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PIETERMARITZBURG
MSUNDUZI

"City of Choice, Second to None"

INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW FOR 2013/14



IDP REVIEW FOR 2013/14 - 2016/17

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175 Years
1838 - 2013
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MAYOR
CLLR CHRIS NDLELA

FOREWORD BY HIS WORSHIP THE MAYOR, CLLR CHRIS NDLELA

It is with utmost gratitude that we present this Integrated Development Plan, the result of the partnership between the Msunduzi Municipality and the residents and ratepayers, which will help us to respond to the needs and aspirations of our people. What has been injected into this plan by the people of Msunduzi will now be brought to life by the Municipality in this financial year. We are very mindful of the fact that continuous engagement on the IDP is a critical and ongoing process to ensure that the Municipality walks together, hand-in-hand, with the people, in bringing change to their lives. We have to regularly reposition our developments, service delivery programmes, and projects, so that they are always in line with the changing needs of various communities.

This IDP has also taken into account the importance of towing the line of the National Development Plan, which aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. This is exactly what Msunduzi Municipality's Vision 2030 seeks to achieve. Out of the six priority city-wide outcomes of vision 2030, which are reflected in the IDP, to be a **"Financially viable and well governed City"** is the ultimate intended outcome.

We have moved forward and made considerable strides in coming up with projects and programmes to deal with service delivery backlogs. The water loss reduction programme is beginning to yield results, and we will continue to do all in our power to ensure that we have minimum water wastage. In the new financial year, a major roll-out for the improvement of the electricity infrastructure in the city will ensure that we have an uninterrupted supply of electricity. The Pietermaritzburg Urban Renewal Programme is a drastic effort by the Municipality to get rid of the decay in the CBD, and ultimately the entire Municipality, by ensuring that it is clean, safe, has lighting at night, is well-maintained and beautiful. In this financial year, we have also put aside a budget for making sure that our sporting facilities and parks are properly maintained and are in good condition for use by the public. These are just some of the projects, as set out in our IDP, to improve our people's lives.

I am committed to providing strong leadership in ensuring that we are continuously engaging with communities, and that we foster even stronger relations with the business community to be able to unlock more business opportunities and create jobs. We are working very hard to be a government that is transparent and accountable to its citizens. It is therefore imperative that we work together to achieve the desired outcomes as per our Municipal Vision 20130, to ensure that we are indeed the **"City of Choice, second to none"**.



MUNICIPAL MANAGER
MR MXOLISI NKOSI

FOREWORD BY THE MUNICIPAL MANAGER: IDP 2013/14 -2015/16

The process that has led to the reviewed Integrated Development Plan (IDP) 2013/14 – 2015/16 has been an exciting one, as we have continued on a very important journey in the lifetime of the Msunduzi Municipality. It is important in the sense that it is during this year that the Municipality has taken practical steps to ensure that we come out of the recovery phase, and move towards stability and eventually sustainability. This is evident as the municipality has transitioned from the Financial Recovery Plan towards the Long-Term Financial Plan, as well as a move towards the development of the 'Vision 2030 City Development Strategy'.

The reviewed IDP 2013/14 – 2015/16 includes the strategic framework of the municipality, based on the Vision 2030 City Development Strategy, which encapsulates a Vision of the City of Choice Second to None, which is to develop a City where the entire Citizenry can live peacefully, move about freely and in a cost-effective manner, working to earn a living and reducing unemployment, poverty, and inequality, and playing to lead a healthy lifestyle, thus increasing life expectancy. As a means towards reaching this vision, the Municipality aims at being a well serviced city; an accessible, connected city; a clean, green city; a friendly, safe city; an economically prosperous city; and a financially viable and well governed city. In order to realise our Vision, we have identified six broadly defined outcomes.

The focal areas for the first outcome, **a well serviced city**, are: water and sanitation service delivery, energy supply provision, and implementation of waste management – for all.
The focal areas for the second outcome, **an accessible and connected city**, are: roads construction and maintenance and transport management, human settlement development, telecommunications connectivity, and social infrastructure distribution.
The focal areas for the third outcome, **a clean, green city**, are: renewable energy supplies, public open space creation, and urban renewal and greening promotion.
The focal areas for the fourthoutcome, **a friendly, safe city**, are: social cohesion, and safety and security.
The focal area for the fifth outcome, **an economically prosperous city**, is: job creation.
The focal areas for the final outcome, **a financially viable and well governed city**, are: to have empowered and skilled employees, sound financial management systems, accountability, and effective anti-corruption measures.

As part of the revision of the IDP in the current financial year, the municipality has made a concerted effort towards including strategies towards reducing debtors and increasing revenue as a means of ensuring that in future years, capital funding for critical service delivery projects are not only dependent on grant funding, but will also be supplemented by Council funds. It is the intention of the municipality to also begin the process of building funding reserves in order to ensure the financial sustainability of the municipality.

Coupled with the availability of funding for capital projects, is the ability to spend 100% of all grant funding. In this regard, it is important that as an organization we ensure that all the necessary capacity and processes in this regard are timeously put in place, and activated accordingly. This includes ensuring the timeous adoption of the annual budget, and related planning and monitoring processes such as the Service Delivery and Budget Implementation Plan, as well as the performance agreements of the Municipal Manager and other Managers reporting directly to the Municipal Manager. In addition, one must not forget the critical role played by the preparation of the annual Procurement Plan that will ensure that by the time funds are made available, all processes related to procurement will have been dealt with in order to have contractors on the ground from day one, as the funding becomes available. Lastly, in relation to capacity to spend, we must ensure that the work force is capacitated accordingly. This will be done by the ongoing process of filling critical and/or priority posts, as well as skills development, recognition of prior learning, and compensation for scarce skills (where applicable).

In conclusion, there is no doubt in my mind that the time is perfect as the Municipality embarks on solidifying Vision 2030, that will ensure the Msunduzi Municipality moves out of recovery, into stability, and towards financial resilience and stability that will enable it to deliver on its core mandate of service delivery whilst ensuring that we become *The City of Choice, Second to None!*

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LIST OF ABBREVIATIONS

ABET	Adult Basic Education and Training
ATICC	Aids Training, Information and Counselling Centre
ASGISA	Accelerated Shared Growth Initiative of South Africa
BESG	Built Environment Support Groups
CBD	Central Business District
CBP	Community Based Plan
CDS	City Development Strategy
CHC	Community Health Centre
CMIP	Consolidated Municipal Infrastructure Programme
CSP	Corporate Strategic Planning
CSSE	Community Services and Social Equity
CBU	Corporate Business Unit
DAEA	Department of Agriculture & Environment Affairs
DBSA	Development Bank of Southern Africa
DEDT	Department of Economic Development & Tourism
DET	Department of Education & Training
DM	Disaster Management
DOF	Department of Finance
DOH	Department of Housing
DOT	Department of Transport
DOTS	Directly Observed Treatment Strategy
DPLG	Department of Provincial and Local Government
DTI	Department of Trade & Industry
DWAF	Department of Water Affairs & Forestry
ECA	Environment Conservation Act (73 of 1989)
EDI	Electricity Distribution Industry
EIA	Environmental Impact Assessment
EDG	Economic Development and Growth
GDP	Gross Domestic Product
GIS	Geographic Information System
GDP	Growth Domestic Product
HR	Human Resource
IDP	Integrated Development Plan
IDT	Independent Development Trust
IDZ	(Zone) Industrial Development Zone
IEM	Integrated Environmental Management
INR	Institute of Natural Resources
IPMS	Individual Performance Management System
ISF	Infrastructure, Services and Facilities
IT	Information Technology
KPCA	Keep Pietermaritzburg Clean Association
KZN	(Province of) KwaZulu Natal
KPA	Key Performance Area
KLAA	Kwa-Zulu Land Affairs Act, R293 & R1888
LA21	Local Agenda 21
LDP	Local Development Plan
LED	Local Economic Development programme
LUMP	Land Use Management Plan
MIIU	Municipal Infrastructure Investment Unit
MOSS	Metropolitan Open Space System
Msunduzi	(Pietermaritzburg) Municipality
MTAB	Metropolitan Transportation Advisory Board
Muni	Sys Act Municipal Systems Act,2000
MOU	Memorandum of Understanding
MIG	Municipal Infrastructure Grant

MEC	Member of Executive Council
MHA	Msunduzi Housing Association
MISA	Municipal Infrastructure Support Agency
MSA	Local Government Municipal Systems Act (2000)
MTEF	Multi- terms Expenditure Framework
MTAS	Municipal Turnaround Strategy
NEMA	National Environmental Management Act (107 of 1998)
NGO	Non-Government Organization
NSDP	National Spatial Development Perspective
PCB	Pietermaritzburg Chamber of Business
PDA	KZN Planning and Development Act (2008)
PFMA	Public Finance Management Act (2010)
PGDS	Provincial Growth and Development Strategy
PICC	President's Infrastructure Coordination Committee
PMB	Pietermaritzburg (Msunduzi)
PR	Public Relations
REDs	Regional Electricity Distributors
SALGA	South African Local Government Association
SDI	Spatial Development Initiative
SDF	Spatial Development Framework
SETA	Sector Education & Training Authority
SMME	Small Medium and Micro Enterprises
SGHR	Sound Governance and Human Resources
STI	Sexually Transmitted Infection
SEA	Strategic Environment Assessment
TADSA	TB Alliance, DOTS, Support Association
TLC	Transitional Local Council
TPS	Town Planning Scheme
TPO	Town Planning Ordinance
uMgungundlovu	uMgungundlovu District Municipality
UKZN	(P) University of KwaZulu Natal (Pietermaritzburg)
USAID	United States Agency for International Development
VIP	(Latrine) Ventilated, Improved Pit (latrines)
WSP	Workplace Skills Plan

CHAPTER 1: EXECUTIVE SUMMARY

1. INTRODUCTION

The Msunduzi Municipality is the second largest in KwaZulu Natal and is proudly the Capital of the Province. The confirmation of the capital status of Msunduzi has entrenched its role and position as the administrative and political hub of the KwaZulu Natal. The Municipality is moving in the direction of achieving Metropolitan status, and, as such new and more strategic approaches to reviewing the Integrated Development Plan (IDP) have been adopted.

The Municipality is located along the N3 corridor which links Durban to Gauteng. The Municipality covers an area of approximately 590,6 km2 and consists of 37 wards. It is predominantly urban to peri-urban in nature, with areas of rural residential.

This IDP document marks the first review of the Msunduzi IDP for 2012/13 to 2016/17, and incorporates key amendments including the review of the Municipal Vision, Strategic Priority Areas, Goals, Value Statements, and includes longer-term targets for 2030. The reviewed IDP also includes the revised organogram, which is aligned to the new strategic framework.

1.1. THE MUNICIPALITY AT A GLANCE

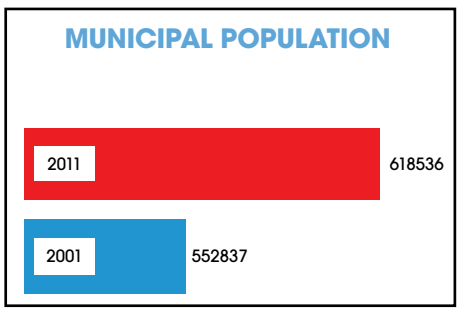
The following table summarises key municipal statistics, and is explained briefly below:

TABLE ES.1: Municipal Summary of Key Statistics

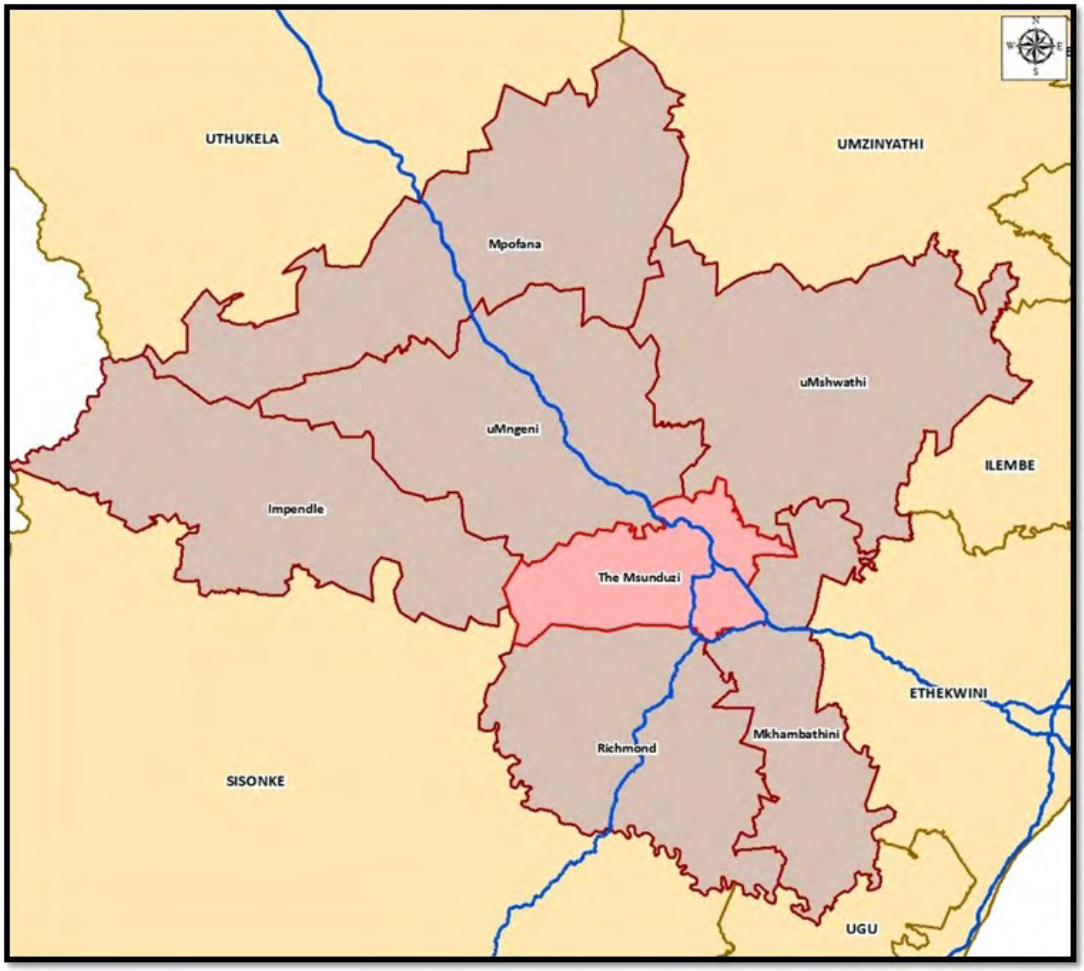
TOTAL POPULATION	618 536
NUMBER OF HOUSEHOLDS	163 993
AVERAGE HOUSHOLD SIZE	3,6
POPULATION GROWTH RATE (2001 – 2011)	1,12% p.a
MALE: FEMALE	45.45 : 54.55
FEMALE HEADED HOUSEHOLDS	45.2%
UNEMPLOYMENT	33%
FLUSH TOILETS CONNECTED TO SEWERAGE	51.6%
WEEKLY REFUSE REMOVAL	53.2%
PIPED WATER INSIDE DWELLING	47.9%
ELECTRICITY FOR LIGHTING	91.9%

1.1.1. POPULATION

The recent Census (2011) indicates that the population for the uMsunduzi municipality has risen from a total of 552 837 people in 2001, to 618 536 people in 2011, which represents an average annual growth rate of 1.12% percent per annum. The Census also indicates that the number of households has risen from 130 292 in 2001, to 163 993 in 2011 although the average household size has decreased from 4.0 people per household in 2001, to 3.6 in 2011. Wards with the highest populations include wards 13, 16, 17, 18, 28, 30 and 34 each with more than 20,000 people per ward.



MAP E.S.1: Locality Map



The Census figures also indicate that there are more females (54.55%) than males (45.45%) in the Municipality, a trend that has strengthened since 2001. The number of women- headed households has also increased since 2001, from 44.5% to 45.2% of all households in 2011.

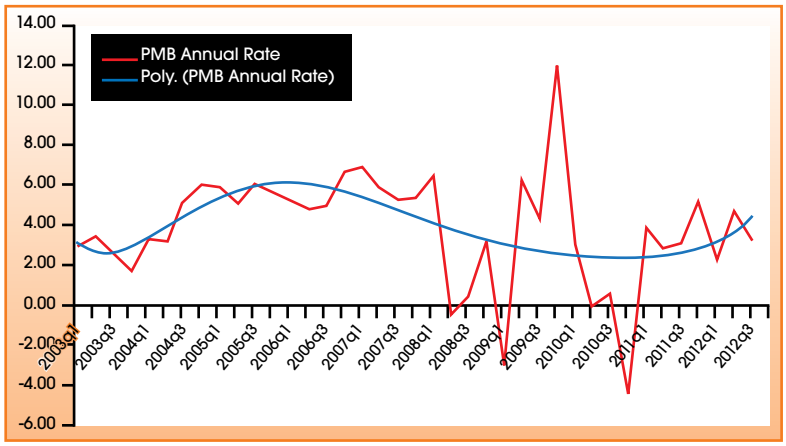
The Census (2011) also indicates that the majority (68.4%) of the population fall within the economically active age cohorts (15 to 64 years), with 26.6% being under 15 years of age, and 5% being 65 years and older. A further positive trend is that the dependency ratio of people within the 15 to 64 age cohort has decreased from 51.5% to 46.2%, although this figure still remains high.

In terms of education levels, Census (2011) indicates that the percentage of adults over 20 years with no schooling has decreased from 10.9% in 2001, to 5.5% in 2011. The percentage of adult with a matric qualification has also increased from 24.5% in 2001 to 33.7% in 2011. Residents with qualifications higher than a matric have also increased, from 9.2% in 2001 to 13.1% in 2011.

In 2010 the uMgungundlovu District Municipality had the highest prevalence of HIV/Aids in the province as well as in the country according to the annual Department of Health anti- natal survey undertaken at state hospitals. This is of concern and strategies must be developed to address this.

1.1.2. THE ECONOMY

The economy of the Msunduzi Municipality is experiencing a period of positive growth after a period of negative growth in 2010. The recorded GDP growth rate for 2010 was 3.85%



Census (2011) indicates that levels of unemployment have declined from the high figure of 48.2% of the economically active population in 2001, to a figure of 33% in 2011. A further positive trend is the decline in the youth (15 – 34 years) unemployment rate, which stood at 58.2% in 2001 and declined to 43.1% in 2011.

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 with Durban Harbour;
- **Natural/Geographic** Advantages: Highly fertile land;
- **Human Capital Advantages**: Good schools and tertiary institutions; and
- **Institutional Advantages**: Msunduzi enjoys 'Capital City' status.

1.1.3. INFRASTRUCTURE

Census (2011) indicates that houses receiving piped water inside their dwelling have increased from 38.3% of households in 2001, to 47.9% of households in 2011. The Census further indicates that only 3.9% of households have no access to piped (tap) water, and only a further 3.9% of households are between 200 – 1 000m from piped (tap) water.

Households with flush toilets connected to sewerage, however, have declined from 52.3% in 2001 to 51.6% (84 675 households) in 2011. Census (2011) further indicates that only 2% (or 3 316) households do not have access to any form of sanitation, and that 34.1% of households have pit latrines (both ventilated and unventilated). Peri-urban and rural communities have the lowest levels of flush toilets and the highest levels of pit latrines. The review of the (Water Sservices Development Plan) is essential to address this problem.

Households with electricity for lighting have also increased from 85.8% in 2001 to 91.9% in 2011, which is well above the provincial average of 77.9% of households.

In terms of Census (2011) information, weekly refuse removal has declined from 59.5% in 2001 to 53.2% in 2011, but this could be associated with a growth in the number of households.

The estimated housing backlog for the Municipality as estimated by the Department of Human Settlement in the Housing Plan, is 6 858 houses.

In terms of indigent support, the following table summarises support residents can qualify for:

TABLE ES.2: Indigent Support in the Msunduzi Municipality

CATEGORY	DESCRIPTION
Property Rates	Indigents qualify like all domestic consumers for a reduction in the market value of the property as approved from time to time by Council and as reflected in the applicable tariff register. A rebate of 100% is granted on all residential property from a value of R15 001.00 to R100 000.00. If a property is worth more than R100 000.00 and residents approach Council for relief, a means test is applied.
Electricity	Indigents qualify for 60 kWh free electricity, as determined from time to time by Council and as reflected in the applicable Tariff Register.
Electricity MCB	Indigents qualify for free amperage as determined by Council from time to time and as reflected in the applicable Tariff Register, with a 20 Amp circuit breaker.
Water	Indigents qualify for 7kl of water per month, an amount determined from time to time by Council and as reflected in the applicable Tariff Register.
Refuse	Indigents qualify for free refuse removal as determined by Council from time to time, and as reflected in the applicable Tariff Register.
Sewerage	Indigent households qualify for free sewerage discharge as determined by Council from time to time and as reflected in the applicable Tariff Register.

1.1.4. THE ENVIRONMENT

Pietermaritzburg is situated in the basin of the uMsunduzi River and its tributaries. An escarpment rises approximately 400m above the city to the West and North West. Altitude within the Municipality ranges from 495 to 1795 metres above sea level, and the Municipality generally slopes from west to east. The mountains around the city bowl create a distinction between the urban and rural parts of the Municipality. While this has provided opportunities to manage the urban/rural interface, it has limited the city's expansion potential, resulting in the formation of a number of small urban hubs outside the city.

Msunduzi has an extremely rich cultural, architectural, historical, and archaeological resource base, that collectively makes up the heritage resources of the area. A Cultural Heritage Specialist Study identified and mapped a total of 646 heritage resource points, and 32 heritage resource zones, within the Msunduzi Municipal area. These consisted of architectural resources, archaeological resources, as well as historical and cultural resources.

Maintaining a 'green' built environment is important for both the image of the city and the social and environmental health of residents. There is a need to focus on planting programmes in the CBD to replace storm-damaged and old/dangerous trees with indigenous alternatives that are hardy and drought tolerant.

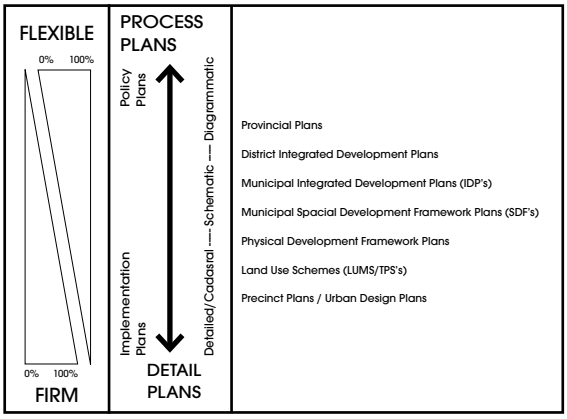
There is a need to focus strategies on climate change, paying particular attention to mitigation factors as well as looking at adaption strategies. This will reduce communities' susceptibility to climate change.

1.1.5. SPATIAL PLANNING

The Msunduzi Municipality has embraced the concept of a Hierarchy of Plans, which is illustrated below. A consolidated Spatial Development Framework (SDF) was adopted by Council in 2009, and a series of Area Based Management Plans (ABM) were adopted in 2010 for the following areas:

- Vulindlela;
- Greater Edendale and Imbali;
- The Northern Areas; and
- CBD, Ashburton and the Eastern Areas.

FIGURE ES.1: Msunduzi Hierarchy of Plans



As per the PDA, the Municipality has moved towards creating a wall-to-wall scheme by identifying four projects that have been recently initiated:

1. The extension of the PMB TPS to include the Greater Edendale area (as well as a revision of the Plessislaer TPS);
2. The extension of the PMB TPS to include the Sobantu area;
3. The drafting of a Local Area Plan for the South Eastern District (SED}; and
4. The drafting of a Local Area Plan for the Central Area and CBD Extension Node, including an Inner City Regeneration Strategy.

Spatial Structuring elements of the Municipality, as contained in the SDF, include:

- Nodes (Concentration of activity);
- Corridors (Main roads/Arterials);
- Settlement Patterns (Formal/Informal/Traditional);
- Restrictive Conditions (Environmental/Topographical/Geo-technical);
- Environment/Open Spaces (Active/Passive);
- Urban Edge; and
- Mixed-Use Developments Aesthetic Environment (Visual Form/Heritage Special Features)

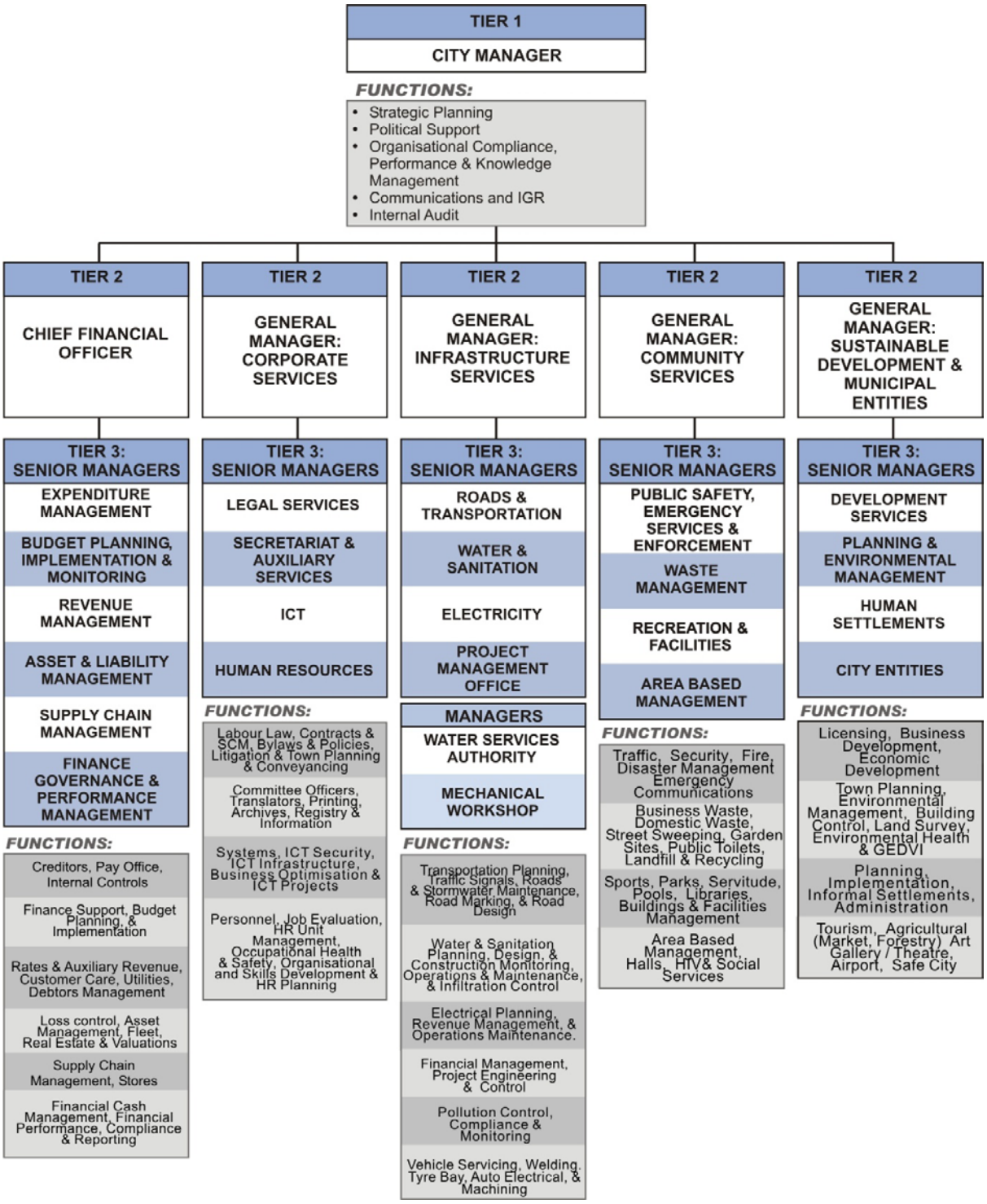
With the assistance of COGTA, the Msunduzi Municipality is embarking upon a long- term Spatial Development Strategy, which will inform the refinement and review of the Integrated Development Plan and the Spatial Development Framework, thereby assisting the Municipality in achieving its Constitutional mandate and other legislative obligations. Key outcomes of the strategy include:

- A description of the desired 2030 outcomes in terms of vision, goals, and objectives;
- Agreement on the set of indicators that will be applied to measure the progress being made to achieve the desired outcomes;
- Agreement on the targets and the City growth path in respect of each of the indicators;
- Agreement on the strategic interventions required to achieve the set targets;
- A description of the catalytic projects in support of the interventions, where possible; and
- Agreement on the monitoring, evaluation, reporting, and review framework of the plan.

1.1.6. THE NEW INSTITUTIONAL STRUCTURE

The following diagram summarises the new top structures of the Municipality, as well as functions associated with each of the departments.

FIGURE ES.2: Organogram of Top Management



1.2. THE IDP STRATEGIC APPROACH

This review of the IDP sees a fundamental shift from the previous information- laden and cumbersomely formatted IDPs, to a more user-friendly and strategic document. The approach utilised is similar to that which has been used in developing the eThekwini and City of Cape Town IDPs, which are very strategic in nature. Detailed information is, however, available to users of this IDP, and key documents have been included as a series of accompanying Annexures.

The IDP strategies have been aligned to the following National, Provincial, and District Level initiatives:

i) MILLENIUM DEVELOPMENT GOALS
ii) NATIONAL DEVELOPMENT PLAN (VISION 2030)
iii) GOVERNMENT OUTCOMES
iv) NATIONAL PRIORITIES (STATE OF THE NATION ADDRESS 2013)
v) PROVINCIAL PRIORITIES (STATE TO THE PROVINCE ADDRESS 2013)
vi) PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY
vii) NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
viii) PROVINCIAL SPATIAL DEVELOPMENT STRATEGY (PSEDS)

1.3. THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2013/14 IDP

1.3.1. MEC ASSESSMENT OUTCOMES

The Msunduzi 2012/13 IDP was assessed by the MEC's panel in late 2012, and received a score of 72.86%. Scores per each of the 6 categories are summarised below:

TABLE ES.3: MEC Assessment of the 2012/13 Msunduzi IDP

CATEGORY	SCORE	COMMENTS	AMENDMENTS (IDP SECTION)
GOOD GOVERNANCE & PUBLIC PARTICIPATION	5	• Incorporation of HIV/Aids strategy into the IDP • Programme for Special Groups in the Msunduzi Municipality • Community safety matters in the Msunduzi Municipality	• 3.1; 4.0; 5.1 • 3.6 • 3.5.7
BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT	3	• Review and/or develop infrastructure plans and incorporate into the IDP; and • Fill critical posts within the Infrastructure Unit.	• 3.3, 8.1 • 3.12.2; 8.3
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	4	• Develop and implement an Organisational Performance Management System; • Outline plans to fill critical vacant posts; • Include plans to capacitate officials and Councillors, as well as ward committees, on municipal systems and procedures. • Participation of sector departments in the IDP process.	• 7.0 • 3.12.2; 8.3 • 3.12.2 • 6.9
SPATIAL DEVELOPMENT FRAMEWORKS:	3	• Detailed comments provided, which will be addressed in the preparation of the Long-term Spatial Strategy.	• 3.7; 8.5
LOCAL ECONOMIC DEVELOPMENT	3	• Develop and implement an LED strategy & incorporate into the IDP; • Outline support for SMMEs and informal sector business; • Sukuma Sakhe projects to be included in the IDP; • LED linkage with NSDP, National Development Plan, and PGDS; and • Review SDF to include LED projects.	• 3.2 • 3.2.4 • 3.13.1 • 3.2 • 3.7; 8.5
FINANCIAL VIABILITY & FINCIAL MANAGEMENT:	4	• Address matters raised by AG to result in a clean audit by 2014. • Develop a Long-term Financial Plan as part of the IDP.	• 3.13.10; 8.2 • 3.11.11

1.3.2. THE PROCESS PLAN

The Msunduzi Municipality prepared and adopted a Process Plan in terms of Section 28 (1) of the Municipal Systems Act (2000) which aligns the IDP, Performance Management System (PMS), and the budget preparation process. The process plan ensures alignment between the preparation processes for the budget, the IDP, and the Performance Management System (PMS). One of the main achievements of this reviewed IDP document is the greater alignment between the budget, the IDP, and the PMS.

1.3.3. PUBLIC PARTICIPATION

The first round of public engagements took place in November 2012, where the amended status quo was discussed, together with progress on the OPMS, and the revision of stakeholder priorities. An Imbizo took place on 9 December 2012.

A second round of consultation will take place in March and April 2013, where key stakeholders will be briefed on the revised vision, amended strategies, and budget allocations.

1.3.4. SERVICE PROVIDER CONSULTATION

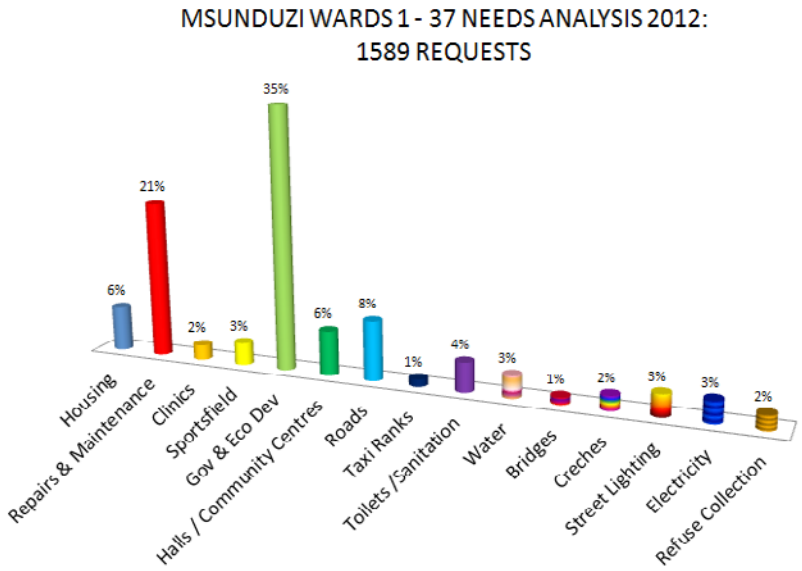
Sector Departments have been engaged on two occasions during the IDP Review, with the first meeting taking place on 21 November 2012. A second (very successful) service provider engagement took place on 26 February 2013. Government Departments were briefed on the 2013/14 Msunduzi IDP, and were given the opportunity to engage with the management of the Municipality on projects that government departments are rolling out in the Municipality over the next three years.

1.4. DEVELOPMENT CHALLENGES

1.4.1. COMMUNITY IDENTIFIED NEEDS

The following figure summarises the issues raised by community members in terms of their importance. It is taken from both minutes of community meetings and surveys, and shows needs and/or issues of importance that have been categorised according to the five national Key Performance Areas. In addition Ward councillors have also submitted priority needs as outlined in table ?? on page ??.

FIGURE ES.3: Summary of Community Needs Analysis



A total of 1 589 requests have been received from Wards 1 to 37. As can be seen from these figures, the largest portion of requests relate to Good Governance and Economic Development (35%), followed by Repairs and Maintenance (21%), Roads (8%), Housing (6%) and Halls/Community Centres (6%).

1.4.2. IDP KEY ISSUES

The following development challenges have been identified by the Msunduzi Municipality:

TABLE ES.4: IDP Key Issues and Corresponding Vision Statement

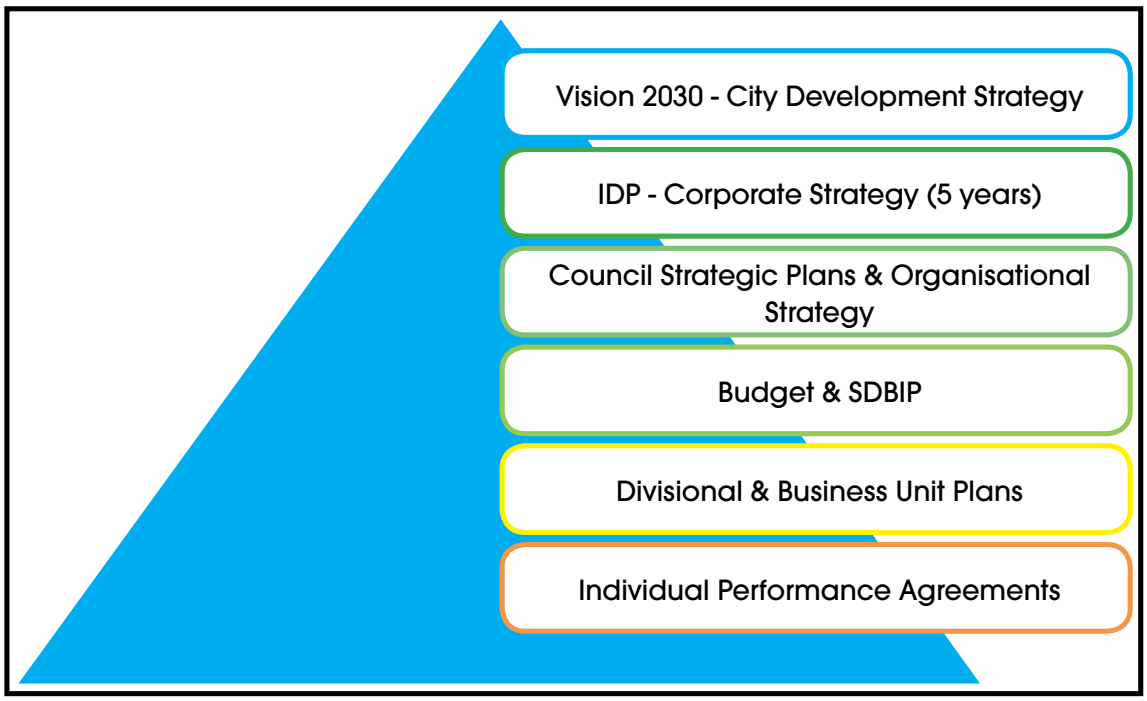
KEY ISSUES	CORRESPONDING VISION STATEMENT, WITH STRATEGIES THAT HAVE BEEN DEVELOPED TO ADDRESS THE KEY ISSUE
Revenue protection and enhancement.	6. A Financially Viable and Well-governed City
Addressing service delivery challenges in terms of water, sanitation, and electricity.	1. A Well-serviced City
Integrated waste management and renewable energy.	1. A Well-serviced City 3. A Clean, Green City
Seamless movement of people, goods, and services in and around the city.	2. An Accessible and Connected City
City connectivity.	2. An Accessible and Connected City
Institutional and individual performance management framework.	6. A Financially Viable and Well-governed City
Institutional skills development and professionalization of the organisation.	6. A Financially Viable and Well-governed City
Improved capacity to spend on capital expenditure;	6. A Financially Viable and Well-governed City
Filling of strategic critical vacant posts.	6. A Financially Viable and Well-governed City
Economic growth leading to the creation of decent jobs.	5. An Economically Prosperous City

1.5. DEVELOPING A STRATEGY TOWARDS DEVELOPMENT

1.5.1. INTRODUCTION

The following diagram provides a summary of how the different plans in the Municipality align and inform each other. The over-arching and direction-giving document that informs all operations and expenditure by the Municipality is Vision 2030. This is briefly summarised below.

FIGURE ES.4: Corporate Strategy for the Msunduzi Municipality



1.5.2. VISION 2030: CITY DEVELOPMENT STRATEGY

The Vision of the City of Choice, Second to None, is to develop a city where the entire citizenry can:



Own a financially viable and well governed city

Live in peacefully

Move about freely and in a cost-effective manner

Work to earn a living, thereby reducing unemployment, poverty, and inequality

Play to lead a healthy lifestyle, thus increasing life expectancy

The Msunduzi Municipality shall deliver on six strategic city-wide outcomes to achieve this vision as follows:

- A well-serviced city;
- An accessible, connected city;
- A clean, green city;
- A friendly, safe city; and
- An economically prosperous city.
- A financially viable and well-governed city.

In order to realise the Vision, the Municipality has prioritised thirteen objectives, clustered under each of these six broadly defined outcomes.

TABLE ES.5: Summary of Strategic Priority Areas

STRATEGIC PRIORITY 1: WELL SERVICED CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.1 City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy, and waste services - to all.	1.1.1 100% of all households have a municipal water connection to the yard level. 1.1.2 70% of all households have water-borne sanitation. 1.1.3 30% of all households have the basic minimum of VIPs. 1.1.4 To Reduce Non-Revenue Water and Real Water Losses to 20% and 15% respectively. 1.1.5 To reduce the amount of water service interruptions from 1684 per annum (2011/2012) by 80% to 336 bursts per annum and respond to 100% of service interruptions within 8 hours. 1.1.6 To reduce sanitation service interruptions from 2499(2011-2012) per annum by 80% to 500 per annum and respond to 100% of sanitation blockages within 8 hours.
	1.2 City-wide energy infrastructure and service delivery provides a reliable, high quality supply of energy. Energy supply meets the anticipated increased demand for electricity specifically, including peak periods.	1.2.1 Disruption to energy supply is minimised to 6 hours in 100% of incidents. 1.2.2 Electricity supply keeps pace with expected growth of 4% per annum. 1.2.3 100% of households have basic electricity supply.
	1.3 Energy prices are affordable for residents.	1.3.1 100% of municipal households are fitted with solar water heating geysers.

STRATEGIC PRIORITY 1:	WELL SERVICED CITY	
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.4 Use of renewable sources of energy is widespread.	1.4.1 100% of street lights and 100% of traffic signals in the CBD are powered by renewable energy.
	1.5 Energy production, capacity, storage, management, and distribution rapidly adapts to changing patterns of demand.	1.5.1 Demand management provides a 10% reduction in peak demand.
	1.6 City-wide infrastructure and service delivery provides reduced electricity losses.	1.6.1 Reduces electricity losses to below 5% of bulk supply purchases.
	1.7 Municipal-wide waste collection and disposal services to domestic households are available to all Msunduzi residents.	1.7.1 100% of households are rendered a waste collection and disposal service once a week.
	1.8 Appropriate waste collection and disposal services are provided to support business and industry. Commercial activity derives production inputs from recovered waste material.	1.8.1 100% of businesses are rendered a waste collection and disposal service at least twice a week.
	1.9 Implementation of Advanced Waste Management Systems that reflect community values around waste minimisation.	1.9.1 50% recovery rate of recyclable materials through source separation at households and public sector offices, and treatment of organic waste.
	1.10 Implementation of annual infrastructure upgrade of the waste disposal site.	1.10.1 Construct waste containment berms, access roads, rehabilitation of perimeter roads, fencing of perimeter of site, construct wet-weather facility, install stone drainage layers on site, clay-cap side slopes of berms.
	1.11 Recovery, re-use and recycling of waste is maximised. The volume of waste disposed to landfill is minimised. Life spans of landfill sites are extended.	1.11.1 25% of household and business waste is sorted on-site.

STRATEGIC PRIORITY 2:	AN ACCESSIBLE AND CONNECTED CITY	
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city with sufficient and well-maintained road, rail, and other physical infrastructure serving all residents, whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.	2.1 A diversity of private (cars, bikes, walking) and public (trains, buses, taxis) transport options, using a range of adequate physical infrastructure (roads, rail, and bikeways/walkways) is readily available to all residents.	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services. 2.1.2 100% compliant with Roads infrastructure management plan. 2.1.3 90% of Msunduzi residents can get to work within 45 minutes. 2.1.4 Reliable Public transport services are available 24 hours per day, with accessibility every 15 minutes to key activity nodes. 2.1.5 90% of travel in morning peak periods comprise walking, cycling or energy efficient public transport.

STRATEGIC PRIORITY 2:	AN ACCESSIBLE AND CONNECTED CITY	
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city with sufficient and well-maintained road, rail, and other physical infrastructure serving all residents, whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.	2.2 Housing backlogs are significantly reduced, with human settlement patterns reflecting inclusive demographics.	2.2.1 100% eradication of informal settlements. 2.2.2 Rural Residential housing infrastructure backlogs are reduced such that less than 10% of households remain without access to formal housing. 2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns. 2.2.4 20% of each new mixed-use development consists of rental stock. 2.2.5 30% densification of urban space. 2.2.6 Council Rental Stock maintained on a regular and consistent basis to eliminate unsafe structures and to prevent deterioration of Council's assets. 2.2.7 Old Rental Stock to be reduced by transferring certain units to qualifying tenants. 2.2.8 Allocations of new houses in subsidised housing projects to be 100% compliant with DOHS policies by installation of Housing Needs Register and capture of names.
	2.3 People connect virtually through high-speed information and communication technology. Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces. Business and industry embrace high-speed broadband networks to become more productive and innovative. Energy efficiency is promoted by telecommuting.	2.3.1 90% of households have access to telecommunications and high-speed broadband more cheaply and cost effectively. 2.3.2 100% of indigent households have free access to telecommunications and high-speed broadband. 2.3.3 100% of businesses, government departments, and schools have easy access to business-grade and bi-directional high-speed broadband. 2.3.4 Telecommuting reduces conventional energy usage by 20%.

STRATEGIC PRIORITY 2:	AN ACCESSIBLE AND CONNECTED CITY	
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city with sufficient and well-maintained road, rail, and other physical infrastructure serving all residents, whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.	2.4 Social infrastructure supports healthy lifestyles, learning opportunities, and community unity and social cohesion. Health infrastructure is readily available and meets community needs. Major recreational infrastructure (eg. sports stadia, cultural facilities, etc.) contribute to the city's economy by allowing for world-class events and tourism. Social infrastructure is delivered with regard to minimising impacts on the environment.	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride. 2.4.2 100% of business centres are supported with appropriate community recreational and meeting facilities including health and educational facilities. 2.4.3 100% of social infrastructure delivery complies with national standards regarding minimal environmental impact.

STRATEGIC PRIORITY 3:	A CLEAN, GREEN CITY	
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city, and using our natural resources, such as water, wisely. The clean, green city harnesses our renewable energy supply, public open space creation project, and urban renewal and greening programme to these ends. Msunduzi conserves its natural assets while still meeting the demand for more housing, more roads and more services to accommodate our increasing population.	3.1 Msunduzi has widespread use for renewable energy supplies, including but not limited to: solar, wind, and hydro power. The city continually increases investment in delivering more sustainable energy technologies. Businesses use energy efficiently prioritising low carbon emission sources. Alternative energy sources are mainstreamed in new human settlement development for all communities and energy efficiency required in building plans.	3.1.1 30% of Msunduzi's electricity demand is met by renewable sources. 3.1.2 20% of liquid energy is derived from bio-fuel. 3.1.3 50% of new commercial or industrial development incorporates some form of renewable energy technology usage in its design and construction. 3.1.4 80% of new human settlement development incorporates some form of renewable energy technology usage in its design and construction. 3.1.5 100% of building plans approved have due consideration for energy efficiency.
	3.2 Communities benefit from a linked public open space network, providing for a range of sporting, cultural, and recreational uses.	3.2.1 100% of residents are within a 15 minute walking distance to facilities within the city's public, open, and green space network.

STRATEGIC PRIORITY 3:	A CLEAN, GREEN CITY	
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city, and using our natural resources, such as water, wisely. The clean, green city harnesses our renewable energy supply, public open space creation project, and urban renewal and greening programme to these ends. Msunduzi conserves its natural assets while still meeting the demand for more housing, more roads and more services to accommodate our increasing population.	3.3 Urban renewal and greening is recognised by communities and the business fraternity as contributing to environmental and ecological sustainability, as well as supporting future residential, commercial, and industrial development.	3.3.1 100% residential, commercial, and industrial precincts incorporate green spaces. 3.3.2 100% of roads in former black townships and major arterial roads in rural areas are tarred. 3.3.3 100% compliance with trading bylaws within the CBD. 3.3.4 100% compliance with environmental bylaws within the city environs.

STRATEGIC PRIORITY 4:	A FRIENDLY, SAFE CITY	
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city with strong, welcoming, caring, and diverse communities, living in a variety of friendly, safe neighbourhoods.	4.1 The separate development of the past will be forgotten, as the city proactively promotes and practically engineers social cohesion across all its objectives, geographic spread, racial groupings, class identities, religious formations, and political affiliations.	4.1.1 Civic engagement increases so that 100% of residents, regardless of racial, class, religious, or political categories, can enjoy an active role in decisions that affect their city. 4.1.2 To ensure the effective management of land uses within the Msunduzi Municipality.
	4.2 People will enjoy working together and helping each other in local neighbourhoods and in the broader community. Msunduzi's friendly outdoor life is enlivened by an interesting range of local and regional celebrations.	To be determined
	4.3 Civil society organisations and community participation are critical elements of Msunduzi's safety and security strategies. Community policing forums are active in community safety centres established across the city.	4.3.1 80% of community police forums are accessible and accommodated in safety centres within a 30 minute walk or ride for all residents. 4.3.2 The entire Msunduzi Municipal area is monitored through CCTV camera system. 4.3.3 100% of the city-wide area is monitored by law enforcement officials (traffic wardens, traffic officers, security officers, city police, peace officers, and inspectors).

STRATEGIC PRIORITY 5: AN ECONOMICALLY PROSPEROUS CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city with a flourishing business environment, with people exercising their entrepreneurship across the full spectrum of commercial, public, scientific, educational, and charitable enterprises.	5.1 The city absorbs young people into a job creation social compact between the council, private businesses, and the non-profit sector – with the support of institutions of learning.	5.1.1 Unemployment in the city is reduced to 15%.
	5.2 By 2030, Msunduzi will have a strong, diversified, and resilient economy, using its competitive advantages to deliver prosperity, high employment, and quality jobs for all the city's residents.	5.2.1 The Municipality has competitive business incentive packages to attract new businesses and drive expansion. 5.2.2 The Municipality attracts annual investment in excess of R 1 billion per annum, reducing unemployment by 5% per annum. 5.2.3 Municipality has 100% of skills required for the local economy. 5.2.4 Reduce the percentage of economically inactive youth to 5%.

STRATEGIC PRIORITY 6: A FINANCIALLY VIABLE AND WELL- GOVERNED CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, the Msunduzi Municipality is a financially sound and well governed institution, delivering on its legislative mandates and offering residents of the Municipality value for their rates payments.	6.1 By 2030, Msunduzi will be financially sound through managing its finances efficiently, through effective and realistic budgeting to ensure synergy between the capital and operating budget, as well as through revenue enhancement.	6.1.1 Efficient Budget and Treasury. 6.1.2 Optimal Expenditure Management. 6.1.3 Improved Revenue Management. 6.1.4 Effective Supply Chain Management. 6.1.5 Optimal Financial Service. 6.1.6 Efficient collection of revenue through Municipal Property Rates.
	6.2 By 2030, Msunduzi will have a civil society that actively participates in, and contributes to, sound decision making, ensuring greater accountability of Councillors and Officials.	6.2.1 100% effective administration complying with its legal mandates. 6.2.2 Effective fleet management to ensure resource availability for service delivery. 6.2.3 To maximize the disaster resilience of Msunduzi through coordination of all pre-disaster risk reduction – as well as post disaster response activities within a framework of sustainable development.

1.5.3. SPATIAL AND GEOGRAPHIC CONSIDERATIONS

The Msunduzi Municipality is developing a suite of plans to address Spatial Planning. An SDF was prepared in 2009 and a number of Area Based Management (ABM) areas identified. The Municipality has embarked upon the preparation of two ABM plans during the 2013/14 financial year, and plans are in place to do the remainder in the near future. The Municipality will also embark upon a Long-Term Spatial Plan, which will commence shortly and which will provide the Municipality with a long-term spatial vision and framework. Progress is also being made with the roll-out of wall- to-wall schemes in terms of the Planning and Development Act (PDA).

1.5.4. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The SDBIP has been operational for several years, and was approved by the Mayor and tabled at a full Council meeting on 27 June 2012. Through its implementation, the Auditor General has noted the following concerns:

- The alignment between budget, the IDP, and the SDBIP has been problematic;
- Key performance indicators are not Specific, Measurable, Attainable, Realistic, and Time- based (SMART);
- The reported actual performance does not always match the targets set; and
- Inadequate evidence submitted by officials to justify reported performance.

Taking cognisance of the above, the Office of the Municipal Manager has embarked upon a project to ensure that the content of the SDBIP is 'SMART', and that better alignment exists between the IDP, Budget, and SDBIP. With the approval of the Performance Management System (PMS) and the Individual Performance Management System IPMS policies, Council has embarked upon the process of cascading performance agreements from the Municipal Manager to the Process Manager level. With the signing of the performance agreement, it becomes mandatory to keep a Portfolio of Evidence, so as to enhance performance reporting at all levels.

1.5.5. MONITORING OF THE IDP THROUGH THE PERFORMANCE MANAGEMENT SYSTEM (PMS)

The Msunduzi Municipality has an approved Organizational Performance Management System (OPMS) Framework and Individual Performance Management System (IPMS) policy, which serve as the guideline documents for the implementation of the Performance Management System (PMS) within the Municipality. The implementation of performance management is guided by various legislative prescripts and requirements. The OPMS Framework is inclusive of the following interrelated processes:

i) Planning;
ii) Implementation;
iii)) Monitoring;
iv) Evaluation.

The Msunduzi Municipality's PMS is the primary mechanism to monitor, review, and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, the Municipality's PMS facilitates increased accountability, learning, improvement, as well as providing early warning signals to facilitate decision-making.

The PMS monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilization of all resource,s and the PMS being closely integrated across all functions at an organizational and individual level. The most valuable reason for measuring performance is that what gets measured gets done.

Once performance planning and the IDP have been completed and departmental SDBIP's are in place, they need to be implemented by executing the work in accordance with these plans. As the work is executed, it needs to be continuously monitored and periodically measured and reported on. Reporting requires that the Municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements, and analysis, and present this information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting.

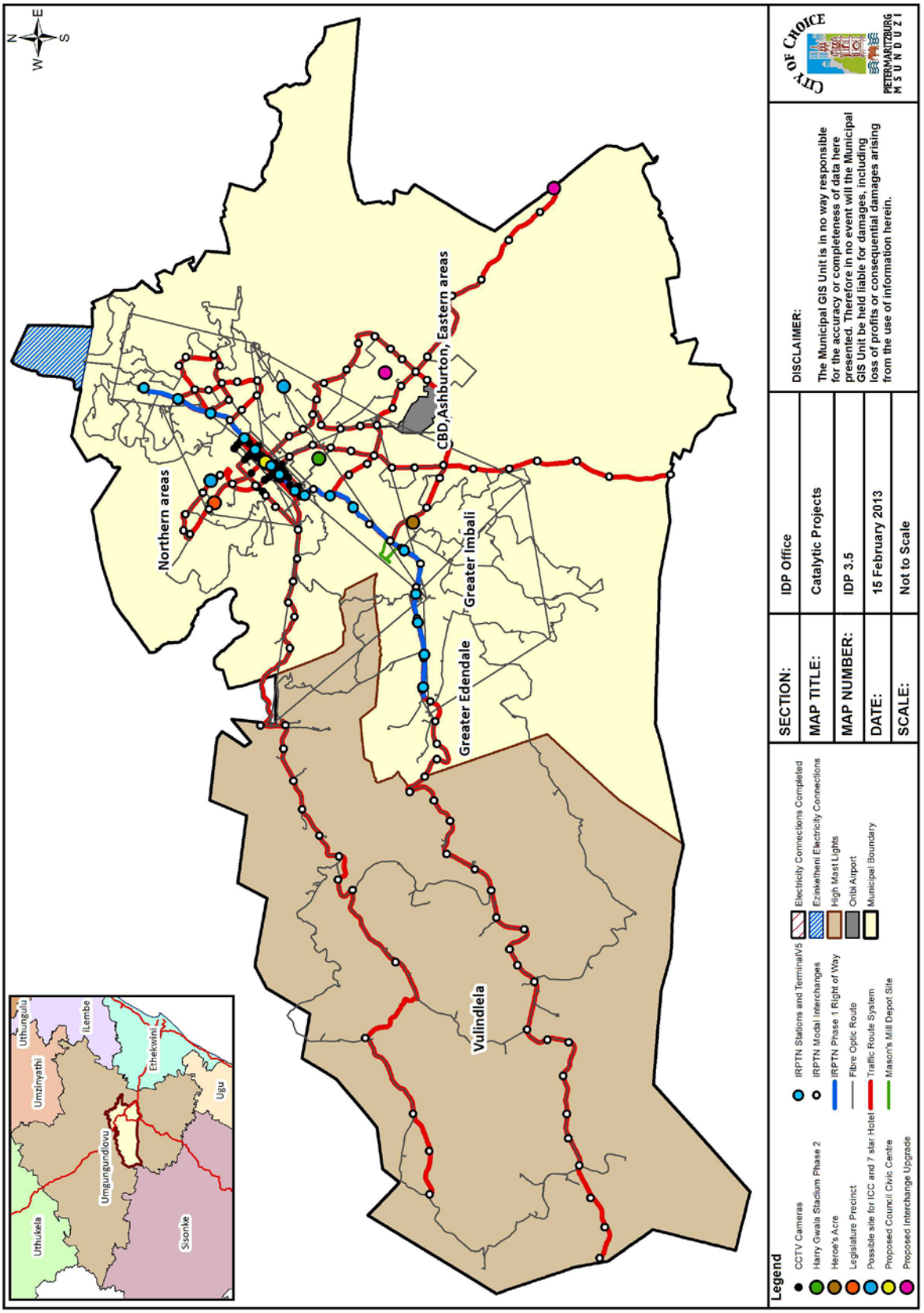
1.6. IMPLEMENTATION OF THE IDP

1.6.1. CATALYTIC PROJECTS

A catalyst is described as something that 'precipitates an event' or something that causes change. The Municipality has identified a number of projects that seek to stimulate change and development in the municipal area. The following catalytic projects are aimed at revitalising the economy and the growth trajectory of the Msunduzi Municipality. It must, however, be noted that some of these projects are being implemented by delivery agents other than the Municipality. In this regards, the Municipality will be playing a facilitation and enabling role.

TABLE ES.6: Msunduzi Catalytic Projects

PROJECT	DESCRIPTION	EST. BUDGET
Legislative Precinct Development	This is a medium to long-term initiative which will see the development of a new legislative precinct that will better cater for the needs of the legislature and facilitate good governance.	R2 Billion
Pietermaritzburg Airport Upgrade	This is a short- term project that will see the extension of the existing runway, together with the terminal buildings. This will allow for larger aeroplanes to make use of the airport, thereby attracting additional operators and increasing the amount of feet through the airport.	R0.5 Billion
Harry Gwala Stadium Upgrade Phase 2	This is a medium to long-term project which will see the development of further stands at the stadium. Associated with this project, in the short to medium term, is the further development and upgrading of the Alexander Park Sports Precinct with additional parking.	R0.5 Billion
International Convention Centre and 5 star Hotel	This is a medium to long-term project that will see the development of an international calibre conference centre- which will allow the city to host international-standard conferences. In the short to medium-term, a 5 star hotel associated with this will be developed.	Private Investment
Council Civic Centre	This is a medium- term project and will see the further development of the Council Civic Centre to cater for additional needs and demands.	R1.2 Billion
Integrated Rapid Public Transport System	This project is a short to medium-term project which will see the roll-out of reliable and efficient public transport between key points in the city, thereby reducing resident's commuting times.	R3.2 Billion
Fibre Optic Cable Network	This is a short to medium-term project that will see the development of a leading-edge technology fibre optic telecommunications network leading to increased connectivity and usage, decreased costs, and stimulating growth and development.	R0.5 Billion
Electrical Infrastructure Upgrade	This is a short to medium-term project that will see the rehabilitation and upgrading of the Municipality's electrical infrastructure.	R0.9 Billion
City- wide CCTV System	Camera surveillance of areas within the Msunduzi Municipality so as to encourage a crime-free environment.	R0.5 Billion
Hero's Acre	This project was mentioned by the KZN Premier in the 2013 State of the Province address, and will be a museum commemorating the Heroes of the Struggle. It will include a wall commemorating the "Seven Days War" on the site where the remains of Moses Mabhida and Jonny Makhathini are buried. The proposed development will cover a developed area of at least 102,000 m^2.	R1 Billion
Freeway Node Development	This is a medium-term project that involves the upgrade of key freeway interchanges within the Municipality so as to ensure more efficient movement of traffic, as well as unlocking strategically located adjacent land for the development of commercial, residential, and associated activities.	R1 Bill
Non-Revenue Water Reduction Project	This is a medium to long-term project that will simultaneously increase revenue and reduce water losses. The reduction of water losses will ultimately reduce the demand on our source (dams), which will have a catalytic benefit to the catchment.	R0.5 Bill


N
E
S
W
Northern areas
CBD,Ashburton, Eastern areas
Greater Imbali
Greater Edendale
Vulindlela
Uthungulu
Umzinyathi
iLembe
Ethekwini
Ugu
Umgungundlovu
Uthukela
Sisonke
Legend
CCTV Cameras
Harry Gwala Stadium Phase 2
Heroe's Acre
Legislature Precinct
Possible site for ICC and 7 star Hotel
Proposed Council Civic Centre
Proposed Interchange Upgrade
IRPTN Stations and TerminalV5
IRPTN Modal Interchanges
IRPTN Phase 1 Right of Way
Fibre Optic Route
Traffic Route System
Mason's Mill Depot Site
Electricity Connections Completed
Ezinketheni Electricity Connections
High Mast Lights
Oribi Airport
Municipal Boundary
SECTION: IDP Office
MAP TITLE: Catalytic Projects
MAP NUMBER: IDP 3.5
DATE: 15 February 2013
SCALE: Not to Scale
DISCLAIMER:
The Municipal GIS Unit is in no way responsible for the accuracy or completeness of data here presented. Therefore in no event will the Municipal GIS Unit be held liable for damages, including loss of profits or consequential damages arising from the use of information herein.
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MSUNDUZI

ES.2

1.6.2. MUNICIPAL INFRASTRUCTURE INVESTMENT FRAMEWORK (MIF)

The following table summarises the municipal capital expenditure for the 2013/14 financial year as per the 2013/14 budget.

TABLE E.S.7: Capital Projects for 2013/14

DEPT	SINGLE OR MULTI	NEW OR EXISTING	PROJECT DESCRIPTION	FUND	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET	PROJECT PRIORITISATION
220	S	E	FIRE ALARM SYSTEM PROFESSOR NYEMBEZI BUILDING	CNL	650 000	0	0	Maintenance
220	S	N	DEBRIS NET PROFESSOR NYEMBEZI BUILDING	CNL	500 000	0	0	Maintenance
220	S	E	REPLACEMENT OF LIFTS PROFESSOR NYEMBEZI BUILDING	CNL	2 500 000	0	0	Maintenance
106	S	E	REPLACEMENT OF LIFTS A.S. CHETTY BUILDING	CNL	2 500 000	0	0	Maintenance
504	S	E	REPLACEMENT OF LIFT CITY HALL	CNL	1 000 000	0	0	Maintenance
504	S	N	AIRCONDITIONING INSTALLATION CITY HALL LOUNGE & MEETING ROOM	CNL	750 000	0	0	Maintenance
504	S	E	UPGRADE OF FIRE DETECTION SYSTEM CITY HALL	CNL	400 000	0	0	Maintenance
504	S	N	VISUAL CONFERENCE SYSTEM COMPLETION CITY HALL	CNL	350 000	0	0	Maintenance
504	S	N	CCTV INSTALLATION CITY HALL	CNL	400 000	0	0	Maintenance
207	S	N	TELEMETRY/INSTRUMENTATION EQUIPMENT	CNL	300 000	400 000	400 000	Maintenance
787	S	N	LEAK DETECTION EQUIPMENT	CNL	250 000	300 000	350 000	Maintenance
787	M	E	EDENDALE PROPER NEW MAINS & RETICULATION	CNL	1 000 000	0	0	Developmental Project
125	M	E	ROAD REHABILITATION - PMS	CNL	17 710 000	10 570 000	7 000 000	
125	S	E	CONNOR - OTTO'S BLUFF ROADS - LINK	CNL	300 000	4 000 000	3 000 000	
129	M	E	GRIMTHORPE ROAD BRIDGE (Design and EIA)	CNL	400 000	0	1 000 000	
131	S	N	INSTALLATION OF TRAFFIC SIGNALS	CNL	1 000 000	150 000	600 000	Maintenance
131	S	N	TRAFFIC CALMING MEASURES	CNL	1 000 000	1 500 000	500 000	Maintenance
131	S	N	NEW TRAFFIC SIGNALS CONTROLLER	CNL	780 000			Economic
131	S	N	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	500 000	100 000	100 000	
170	S	N	REPLACEMENT OF VEHICLES, PLANT & EQUIPMENT	CNL	15 000 000	10 000 000	10 040 000	
713	M	E	NETWORK REFURBISHMENT	CNL		15 980 000	11 210 000	Developmental
508	S	N	AIRPORT PROJECTS	CNL	2 810 000	0	0	
035	S	N	FINANCIAL SYSTEM	CNL	7 000 000	12 000 000	13 000 000	
390	S	E	HARRY GWALA STADIUM UPGRADE PHASE 2	CNL	200 000			
511	S	N	BUILDINGS (HEROES ACRE DEVELOPMENT)	CNL	200 000			
526	M	E	Recabling of LAN Infrastructure - ISO stds	CNL	2 500 000	5 000 000	2 800 000	

DEPT	SINGLE OR MULTI	NEW OR EXISTING	PROJECT DESCRIPTION	FUND	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET	PROJECT PRIORITISATION
713	M	E	CORRIDOR DEVELOPMENT	COGTA	12 500 000	0	0	
713	S	E	ENERGY EFFECIENCY AND DEMAND SIDE MANAGEMENT	DOE	8 000 000	5 000 000	10 000 000	
131	M	E	PUBLIC TRANSPORT INFRASTRUCTURE	DOT	100 846 000			
713	M	N	ELECTRIFICATION	INEP	143 000 000	30 000 000	12 000 000	
125	S	E	LESTER BROWN LINK ROAD	MIG	4 000 000	4 000 000	0	
125	M	E	BURGER ST EXTENSION (PH 1 - Services, fill earthworks, SW structure etc and Ph 2 - Road layer works, surfacing, KI & kerbs, Sign & markings etc)	MIG	9 000 000	10 000 000	0	
141	S	E	REHABILITATION OF PUBLIC ABLUTIONS	MIG	1 500 000	1 500 000	1 500 000	Maintenance
243	S	E	UNIT 18 COMMUNITY HALL	MIG	1 000 000	0	0	Developmental
450	S	E	CALUZA SPORTS HALL	MIG	1 500 000	0	0	Developmental
394	S	E	MOUNTAIN RISE CREMATORIUM FURNACES	MIG	2 800 000	2 800 000	1 200 000	Developmental
202	M	N	SANITATION INFRASTRUCTURE FEASIBILITY STUDY	MIG	2 000 000	2 000 000	6 000 000	Legal/Maintenance
202	M	E	SHEPSTONE AMBLETON SANITATION SYSTEM	MIG	9 875 000	5 000 000	10 000 000	Developmental Project/ Economic Benefits
202	M	E	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	10 000 000	12 000 000	15 000 000	Developmental Project
202	M	E	SEWER PIPES UNIT H	MIG	8 000 000	12 000 000	5 000 000	Developmental Project/ Economic Benefits
202	M	E	SEWER PIPES AZALEA - PHASE 2	MIG	8 000 000	12 000 000	5 000 000	Developmental Project/ Economic Benefits
202	M	E	ELIMINATION OF CONSERVANCY TANKS - (SEWER)	MIG	3 050 000	600 000	12 000 000	Developmental Project/ Economic Benefits
202	S	E	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	5 871 555	600 000	10 000 000	Developmental Project/ Economic Benefits
787	M	E	REDUCTION OF NON-REVENUE WATER	MIG	15 000 000	29 279 000	58 690 000	Economic Benefits/ Maintenance
787	M	E	ELIMINATION OF CONSERVANCY TANKS - (WATER)	MIG	125 000	0	300 000	Developmental Project/ Economic Benefits
787	S	E	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	300 000	0	500 000	Developmental Project/ Economic Benefits
787	M	E	BASIC WATER SUPPLY	MIG	1 000 000	4 000 000	5 000 000	Legal
787	M	E	MASONS MILL RESERVOIR & PIPELINE	MIG	500 000	15 000 000	3 000 000	Developmental Project
787	M	E	COPESVILLE RESERVOIR	MIG	10 000 000	300 000	6 000 000	Developmental Project
185	M	E	LANDFILL UPGRADE	MIG	8 090 850	7 500 000	7 500 000	Legal/Maintenance



DEPT	SINGLE OR MULTI	NEW OR EXISTING	PROJECT DESCRIPTION	FUND	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET	PROJECT PRIORITISATION
125	M	E	UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (Phase 1, 2 and 3)	MIG	4 500 000	5 000 000	6 000 000	
125	S	E	UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROAD - Main Road, Phipha Road, Premier's Road	MIG	2 500 000	2 500 000	3 000 000	
125	M	E	UPGRADING OF GRAVEL ROADS - EDENDALE - MBANJWA RD - 2,0 km	MIG	2 000 000	0	0	
125	M	E	UPGRADING OF GRAVEL/GRAVSEAL ROADS - EDENDALE - TAFULENI ROAD - 1.2 km	MIG	2 500 000	0	0	
125	S	N	HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	MIG	1 500 000	1 500 000		
125	M	E	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4km Natshi Rd, Hadebe Rd, Dipini Rd, Thula Rd, Hlengwa Rd, Bhula Rd, Mthethomusha Rd, Mavimbela Rd, Thusi Rd, Budi Rd and Geris Road	MIG	2 000 000	2 000 000	0	
125	M	E	UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW - 4,0 km - Zabazomuzi Rd, Mngoma Rd, Zwane Rd - MOSCOW AREA RDS	MIG	2 500 000	3 000 000	0	
125	M	E	UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	MIG	2 500 000	3 000 000		
125	M	E	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16 - 8,0km - Senti Rd, Sbhomoro Rd, Khawula Rd - Dambuza Area - Thulani Rd - Unit J	MIG	1 000 000	0	0	
125	M	E	BACKLOG TO NEW RDS & S/W & UPGRADE OF EXISTING SUBSTANDARD LOW-COST HOUSING - HANIVILLE	MIG	1 700 000	0	0	
125	M	E	UPGRADE GRAVEL ROADS IN EDENDALE: Hlubi Rd, Nkosi Rd, Ntombela Rd, D. Shezi Rd, Ntshingila Rd and Mpungose Rd in Esigodini	MIG	3 500 000	2 000 000		
125	M	E	UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD (next to Georgetown High School) (Raise & Widen the bridge with associated roadworks)	MIG	2 000 000	6 000 000	2 500 000	
125	M	E	REHABILITATION OF ROADS IN ASHDOWN	MIG	1 500 000	0	0	
125	M	E	UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA/DAMBUSA RDS - Phase 2	MIG	2 000 000	0	0	
125	M	E	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - IMBALI BB - PHASE 2: New road next to Zondi store, Kancane Rd, Sibukosizwe Rd	MIG	1 500 000	0	0	

DEPT	SINGLE OR MULTI	NEW OR EXISTING	PROJECT DESCRIPTION	FUND	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET	PROJECT PRIORITISATION
125	M	E	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Shembe Rd and Joe Ngidi rd	MIG	2 500 000	0	0	
125	M	E	UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (Mthalane Rd)	MIG	4 000 000	0	0	
125	M	E	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Caluza Roads	MIG	1 700 000	2 000 000	0	
125	M	E	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smeroe roads & SW	MIG	0	2 500 000	0	
125	M	E	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km, Gudlintaba Rd - 0.4km, Gudlintaba 2 Rd - 0.4km, Mpompini Rd - 0.6km, Khoza Rd - 0.8km, Magaba Rd - 0.8km and Hlathini Ext Rd - 2.0km)	MIG	0	2 500 000	3 000 000	
126	M	E	UPGRADE SWD IN GREATER EDENDALE - Flooding Houses in Smeroe	MIG	300 000	300 000	200 000	
713	M	N	HIGH MAST LIGHTS IN VULINDLELA & GREATER EDENDALE	MIG	8 000 000	8 392 000	9 000 000	
					475 658 405	254 271 000	242 390 000	

1.6.3. BUDGET ALLOCATIONS FOR THE 2013/14 FINANCIAL YEAR

The table below summarises the Msunduzi municipal budget.

TABLE ES.8: Msunduzi Budget

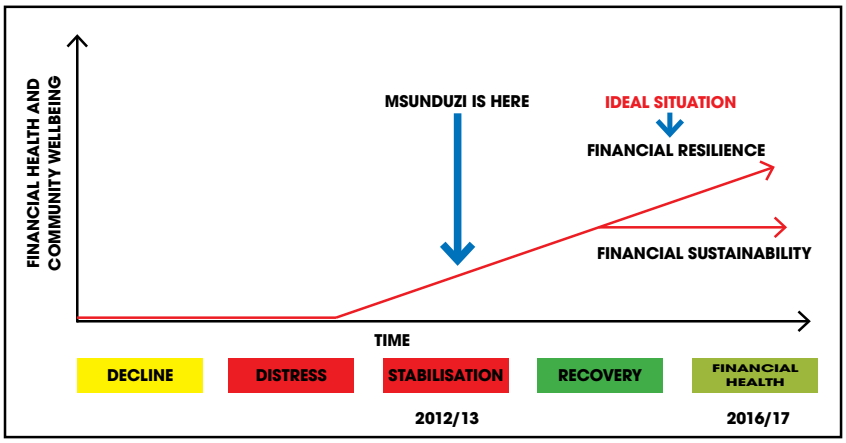
KZN225 Msunduzi - Table A1 Consolidated Budget Summary										
Description	**2009/10**	**2010/11**	**2011/12**	**Current Year 2012/13**				**2013/14 Medium Term Revenue & Expenditure Framework**		
R thousands	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Pre-audit outcome**	**Budget Year 2013/14**	**Budget Year +1 2014/15**	**Budget Year +2 2015/16**
Financial Performance										
Property rates	440,315	474,615	536,555	610,214	623,903	623,903	623,903	644,671	702,973	742,242
Service charges	1,159,301	1,449,717	1,678,603	1,927,023	1,955,471	1,955,471	1,955,471	2,147,016	2,334,733	2,539,739
Investment revenue	6,757	13,752	25,907	12,100	18,356	18,356	18,357	27,029	27,454	28,519
Transfers recognised - operational	355,033	385,630	500,669	365,204	422,369	422,369	422,369	383,848	402,067	422,980
Other own revenue	614,234	578,286	591,046	73,250	117,934	117,934	117,933	88,920	77,876	80,623
Total Revenue (excluding capital transfers and contributions)	2,575,640	2,902,000	3,332,779	2,987,790	3,138,032	3,138,032	3,138,031	3,291,485	3,545,102	3,814,104
Employee costs	626,885	634,106	666,198	713,415	731,928	731,928	731,928	779,721	819,440	861,792
Remuneration of councillors	19,386	18,418	31,427	34,000	34,001	34,000	34,000	36,419	38,422	40,535
Depreciation & asset impairment	124,044	253,485	273,650	158,000	158,000	158,000	158,000	222,212	256,533	282,183
Finance charges	75,273	71,568	72,134	77,500	70,831	70,831	70,831	64,600	59,255	54,480
Materials and bulk purchases	804,979	994,366	1,217,335	1,397,078	1,425,550	1,425,550	1,425,550	1,517,751	1,675,853	1,795,718
Transfers and grants	4,342	3,967	4,144	4,500	4,500	4,500	4,500	5,027	5,274	5,563
Other expenditure	1,151,981	831,277	828,161	598,153	704,429	704,431	704,431	599,168	625,768	723,833
Total Expenditure	2,806,890	2,807,186	3,093,048	2,982,646	3,129,239	3,129,239	3,129,240	3,224,899	3,480,545	3,764,103
Surplus/(Deficit)	(231,250)	94,814	239,731	5,144	8,793	8,792	8,792	66,586	64,557	50,001
Transfers recognised - capital	78,407	84,654	148,674	230,014	216,719	216,719	216,719	383,158	204,271	202,390
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(152,843)	179,468	388,405	235,158	225,512	225,511	225,510	449,744	268,828	252,391
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(152,843)	179,468	388,405	235,158	225,512	225,511	225,510	449,744	268,828	252,391

1.7. KEY MUNICIPAL REPORTS

1.7.1. LONG-TERM FINANCIAL PLAN

The following diagram summarises the Long-Term Financial Plan for the Municipality. As can be seen, the Msunduzi Municipality is in the period of financial stabilisation.

FIGURE ES.5: Summary of the Long- term Financial Plan



1.7.2. ANNUAL REPORT

Every municipality and municipal entity must prepare an annual report for each financial year, in accordance with the Municipal Finance Management Act (MFMA). The purpose of the annual report is:

- To provide a record of the activities of the municipality or entity;
- To provide a report on performance in service delivery and budget implementation; and
- To promote accountability to the local community.

In the past, annual reports have often been used solely to promote the positive image of municipalities, with little focus on comparing actual with promised performance. The MFMA now requires the Municipality to report on all aspects of performance, providing a true, honest, and accurate account of the goals set by council and the success or otherwise in achieving these goals. The annual report is a key performance report to the community and other stakeholders, and, once approved by the council, must be placed on the municipal website, with copies sent to various authorities and made available to the wider community. The Msunduzi Municipalityhas prepared an Annual Report (2011/12) which complies with the MFMA requirements.

1.7.3. AUDITOR GENERAL'S REPORT

The Auditor General has expressed an unqualified opinion with emphasis on matters relating to:

- Irregular expenditure;
- Restatement of corresponding figures;
- Material losses/impairments;
- Material under-spending of budget; and
- Unaudited supplementary schedules.

Whilst there is no significant improvement on the above matters, there is an improvement in the liquidity ratio and financial sustainability, and the existence of an uncertainty that may cast significant doubt on the Municipality's ability to operate as a going concern.

The audit report still indicates weaknesses in supply chain management, which result in irregular expenditure amounting to R27,483 million. Great strides have been made in this area by implementing controls and processes of identifying contracts which have been awarded to suppliers in contravention of Local Government Municipal Supply Chain Management Regulations (SCM Regulations) in an area that is prone to fraud and corruption. Further efforts are being made to enforce strict control measures that will reduce malpractices. One of the strict control measures is that the Municipality is investigating investing into a process that will be used to identify conflict of interest and non- compliance with SCM regulations.

The significant increase in losses on electricity, which resulted in revenue losses, is noted. The Municipality is fighting the scourge of theft of electricity, and hopefully, as resources are increased and new strategies implemented, the Municipality will reduce losses.
The losses in water are static, but strategies to reduce these loses are being implemented and results should be seen in the long-term. Management of the debtor's book is receiving close attention, and stringent credit control measures will be implemented.

Another challenge is on material under-spending on the capital budget, which impacts negatively on service delivery and is both evil and immoral, as it deprives poor communities' of basic services. Extraordinary measures have to be implemented in this area to improve service delivery.

If the Municipality is to get a clean audit in 2014, more effort from all levels of management, as well as support from Council is required to raise the bar.

CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES

2. INTRODUCTION

This section identifies key Planning and Development Principles that guide the IDP and planning decision-making in the Municipality. Also included in this section is a summary of the applicable government priorities and policies guiding organs of state and the Msunduzi Municipality.

2.2.1. PLANNING AND DEVELOPMENT PRINCIPLES FOR THE MSUNDUZI IDP

The following principles underpin the Msunduzi IDP:

- Compact urban form is desirable (DFA Principle);
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centre (DFA principle);
- The direction of new development towards logical infill areas (DFA Principle);
- Development/investment should be focussed on localities of economic growth and/or economic potential (NSDP);
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services, and opportunities (KZN PGDS);
- Basic services (water, sanitation, access, and energy) must be provided to all households (NSDP);
- Balance between urban and rural land development in support of each other (DFA Principle);
- Prime and unique agricultural land, the environment, and other protected lands must be protected and land must be safely utilised (SPLUMB);
- If there is a need for low- income housing, it must be provided in close proximity to areas of opportunity (Breaking New Ground- Department of Human Settlement);
- The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car, and enables people, as far as possible, to meet their needs locally. Furthermore, this principle is underpinned by an assessment of each area's unique competencies towards its own self- reliance and need to consider the environment, human skills, infrastructure, and capital available to a specific area, and how it could contribute to increase its self-sufficiency (KZN PGDS).

2.2. LEGISLATION

2.2.1. THE MUNICIPAL SYSTEMS ACT (32 of 2000)

The Municipal Systems Act (MSA) is the key piece of legislation guiding the preparation of IDPs. Section 26 of the act compels all municipalities to prepare IDPs as their primary and overriding management tool. Section 26 also lists key components that an IDP must reflect, which are summarised as follows:

- The Council's Vision for the long-term development of the Municipality;
- An assessment of the existing level of development within the Municipality, including the identification of communities without access to basic municipal services;
- Council's development priorities and objectives, inclusive of its local economic development aims ,as well as the internal transformation needs;
- Council's development strategies, which must be aligned with any national or provincial plans and planning requirements binding on the Municipality in terms of legislation;
- A municipal Spatial Development Framework (SDF), which must include the provision of basic guidelines for the Land Use Management System (LUMS) of the Municipality; and
- Key Performance Indicators and targets determined through an organisational performance system, based on the priorities identified in the IDP.

This IDP Review document has been prepared in accordance with the requirements of the MSA as well as with the Municipal Planning and Performance Management Regulations (R796 of 2001).

2.2.2. THE MILLENIUM DEVELOPMENT GOALS

At the United Nations Millennium Summit in 2000, the international community reached consensus on working to achieve eight critical and social development priorities by 2015. These are summarised below:

- GOAL 1: Eradicate extreme poverty and hunger;
- GOAL 2: Achieve universal primary education;
- GOAL 3: Promote gender equality and empower women;
- GOAL 4: Reduce child mortality;
- GOAL 5: Improve maternal health;
- GOAL 6: Combat HIV/Aids, Malaria and other diseases;
- GOAL 7: Ensure environmental sustainability; and
- GOAL 8: Develop a global partnership for development.

The Government of South Africa produced its first national report on progress towards achieving the MDGs in 2005. The report concluded that for a number of goals, targets, and associated indicators, considerable progress towards achieving these goals had been made. This applied primarily to economic growth, poverty reduction, gender equality, primary education, and maternal health. Problem areas identified included HIV/Aids and the high levels of unemployment and inequality.

Although the end date of the programme is quickly approaching, the MDGs are still important targets to aspire towards, through both the development and review of the IDP and SDF. Strategies and projects in this IDP talk to these goals.

2.2.3. THE NATIONAL DEVELOPMENT PLAN (NPC 2030)

The National Development Plan (NDP) was prepared by the National Planning Commission (NPC), a structure that was appointed by President Jacob Zuma in May 2010. The NDP aims to eliminate poverty and reduce inequality by 2030. It indicates that South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. In the NPC's Diagnostic Report (2011), the NPC identified 9 primary challenges facing the country (which are also prevalent in the Msunduzi Municipality), namely:

- Too few people work;
- The quality of school education for black people is poor;
- Infrastructure is poorly located, inadequate, and under-maintained;
- Spatial divides hobble inclusive development;
- The economy is unsustainably resource intensive;
- The public health system cannot meet demand or sustain quality;
- Public services are uneven and often of poor quality;
- Corruption levels are high; and
- South Africa remains a divided society.

In addressing these concerns, the NDP sets out six interlinked priorities, namely:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy, and accountability;
- Bringing about faster economic growth, higher investment, and greater labour absorption;
- Focussing on key capabilities of people and the state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

The NDP is a plan for all South Africans, which provides a framework to guide key choices and actions of both civil society and the state. Amongst other things, the NDP depends on municipal IDPs to unpack and operationalize these priorities, something which this IDP strives to do through its objectives and strategies. The figure below summarises the approach to change outlined in the NDP.

FIGURE 1: Approach to Change outlined in the National Development Plan



Within the IDP, cognisance has been taken of the key action areas identified in the plan, with particular focus on the following areas:

TABLE 1: National Development Plan Objectives and Actions with relevance to Msunduzi

OBJECTIVE	ACTIONS
Economy and Employment	• Reducing the costs of living for poor households and costs of doing business through micro economic reforms; • Develop proposals for an acceptable minimum standard of living and proposals on how to achieve this over time. • Remove the most pressing constraints on growth, investment, and job creation, including energy generation and distribution, urban planning, etc. • Broaden the extended public works programme to cover over 2 million full-time equivalent jobs by 2020.
Economic Infrastructure	• Ring- fence the electricity distribution businesses of the 12 largest municipalities (which account for 80% of supply), resolve maintenance and refurbishment backlogs, and develop a financing plan, alongside investment in human capital. • Revise national electrification plan and ensure 90% grid access by 2030 (with balance met through off-grid technologies). • A comprehensive management strategy, including an investment programme for water resource development, bulk water supply, and waste water management for major centres by 2012, with reviews every five years. • Create regional water and wastewater utilities, and expand mandates of existing water boards (between 2012 and 2017). • Consolidate and selectively expand transport and logistical infrastructure, with one key focus area being improved public transport infrastructure and systems including the renewal of the commuter rail fleet, supported by enhanced links with road-based services. • Establish a national, regional and municipal fibre optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.

OBJECTIVE	ACTIONS
Environmental Sustainability and Resilience	• Put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas. • Carbon price, building standards, vehicle emission standards, and municipal regulations to achieve scale in stimulating renewable energy, waste recycling, and in retrofitting buildings. • Carbon-pricing mechanisms, supported by a wider suite of mitigation policy instruments to drive energy efficiency. • All new buildings to meet the energy-efficiency criteria set out in South African National Standard 204. • Chanel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaption strategies and support services for small- scale and rural farmers.
Inclusive Rural Economy	• Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of the mining industry commitments to social investment, and tourism investments. • Create tenure security for communal farmers, especially women, investigate different forms of financing and vesting private property rights in land reform beneficiaries that does not hamper beneficiaries with a high debt burden.
South Africa in the region and world	• Implement a focussed regional integration strategy with emphasis on road, rail, and port infrastructure in the region.
Transforming Human Settlements	• Reform of the current planning system for improved coordination. • Develop a strategy for densification of cities and resource allocation to promote better located housing and settlement. • Substantial investment to ensure safe, reliable, and affordable public transport. • Introduce spatial development framework and norms, including improving balance between location of jobs and people. • Provide incentives for citizen activity for local planning and development of spatial compacts. • Introduce mechanisms that would make land markets work more effective for the poor and support rural and urban livelihoods.
Improving Education, Training and Innovation	• Strengthen coordination between departments, as well as the private and non-profit sectors. Focus should be on routine day-to-day coordination between units of departments that do similar work. • The interests of all stakeholders should be aligned in support the common goal of achieving good educational outcomes that are responsive to community needs and economic development.
Healthcare for all	• Promote health diets and physical activity. • Prevent and control epidemic burdens through deterring treating HIV/Aids, new epidemics and alcohol abuse; improve the allocation of resources and the availability of health personnel in the public sector; and improve the quality of care, operational efficiency, health worker morale and leadership and innovation.
Social Protection	• Together with social partners, determine a social floor that can progressively be realised through rising employment, higher earnings and social grants and other aspects of the social wage. • Pilot mechanisms and incentives to assist the unemployed to access the labour market. • Expand existing public employment initiatives to create opportunities for the unemployed.
Building Safer Communities	• Safety audits in all communities focussing on crime and safety conditions of the most vulnerable in the community. • Increase community participation in crime prevention and safety initiatives. • Mobilise youth for inner city safety to secure safe places and spaces for young people.

OBJECTIVE	ACTIONS
Building a Capable and Developmental State	• Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity. • Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity. • Adopt a less hierarchical approach to coordination so that routine issues can be dealt with on a day- to- day basis between mid-level officials. Use the cluster system to focus on strategic cross- cutting issues and the Presidency to bring different parties together when coordination breaks down.
Fighting Corruption	• The capacity of corruption-fighting agencies should be enhanced and public education should be part of the mandate of the anti-corruption agency. • An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority. • Restraint-of-trade agreements for senior civil servants and politicians at all levels of government. • All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions.
Nation Building and Social Cohesion	• Sustained campaigns against racism, sexism, homophobia and xenophobia. • Improving public services and spaces as well as building integrated housing and sports facilities in communities to ensure sharing of common spaces across race and class. • Sustained campaigns against racism, sexism, homophobia and xenophobia. • Improving public services and spaces as well as building integrated housing and sports facilities in communities to ensure sharing of common spaces across race and class. • Incentivising the production and distribution of all art forms that facilitate healing, nation building and dialogue. • Promote citizen participation in forums such as Integrated Development Plans, Ward Committees, School Governing Boards and Community Policing Forums. • Work towards a social compact for growth, employment and equity. • Incentivising the production and distribution of all art forms that facilitate healing, nation building and dialogue. • Promote citizen participation in forums such as Integrated Development Plans, Ward Committees, School Governing Boards and Community Policing Forums. • Work towards a social compact for growth, employment and equity.

Table 1 indicates the NDP objectives with relevance to the Msunduzi Municipality. The strategic framework of the IDP addresses these objectives.

2.2.4. THE NATIONAL INFRASTRUCTURE PLAN

The Presidential Infrastructure Coordination Commission (PICC) was established to:

- Coordinate, integrate, and accelerate implementation;
- Develop a single common National Infrastructure Plan that will be monitored and centrally driven;
- Identify who is responsible and hold them to account;
- Develop a 20 year planning framework beyond one administration to avoid a stop-start pattern to infrastructure roll-out.

Under this guidance, the PICC has identified Strategic Integrated Projects (SIPs). The SIPs cover a range of economic and social infrastructure, and all nine provinces are covered, with emphasis on poorer provinces. Many of the SIPs talk indirectly to the Msunduzi Municipality, but the following three have direct bearing on the Municipality, hence the IDP has been aligned to them:

- **SIP2** refers to the Durban-Free State-Gauteng logistical and industrial corridor, which seeks to strengthen the logistical and transport corridor between SA's main industrial hubs; improve access to Durban's export and import facilities, raise efficiency along the corridor, and integrate the Free State Industrial Strategy activities into the corridor and integrate the currently disconnected industrial and logistical activities as well as marginalised rural production centres surrounding the corridor that are currently isolated from the main logistical system. This corridor runs through the Msunduzi Municipality, and has also been identified as an important corridor in the PGDS.
- **SIP7** refers to the coordinated planning and implementation of public transport, human settlement, economic and social infrastructure, and location decisions into sustainable urban settlements connected by densified transport corridors. Msunduzi is one of the 12 major cities selected by the PICC.
- **SIP15** refers to expanding access to communication technology, and one of its goals is broadband coverage for all households by 2020.

Strategies and Projects in the IDP address these Strategic Integrated Projects (SIPs). Catalytic projects for the Municipality have been identified that talk to these SIPs.

2.2.5. GOVERNMENT OUTCOMES 1 – 12

The Government's outcome-based approach arose out of a realisation by government that change was not happening as rapidly and effectively as required. It noted that progress was being made in many areas, and that greater access to services was being provided to many communities. However, government was not achieving the outcomes to ensure a "better life for all" and many communities were rightly impatient with the quality, relevance, and adequacy of government service delivery.

Out of this backdrop the outcomes approach was developed ensuring that government is focussed on achieving the expected real improvements in the lives of South Africans. The approach clarifies what is expected to be achieved, how it will be done, and where it will take place. It insists that the different spheres of government improve the lives of citizens rather than just carrying out their functions. The twelve outcomes are summarised below:

1. Improved quality of basic education;
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel safe;
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive, and responsive economic infrastructure network;
7. Vibrant, equitable, and sustainable rural communities, with food security for all;
8. Sustainable human settlements and improved quality of household life;
9. A responsive, accountable, effective, and efficient local government system;
10. Environmental assets and natural resources that are well protected and continually enhanced;
11. Creation of a better South Africa, and contributing to a better and safer Africa and World; and
12. An efficient, effective, and development oriented public service and an empowered, fair, and inclusive citizenship.

These outcomes provide strategic focus and do not cover the whole of government's work and activities. The IDP document addresses each of these outcomes and municipal strategies have been designed accordingly.

2.2.6. NATIONAL PRIORITIES (STATE OF THE NATIONS ADDRESS 2013)

The State President delivered his State of the Nation Address (SOTN) on 14 February 2013. From the address, a number of issues of relevance to the Msunduzi Municipality were highlighted, including:

- The importance of the National Development Plan (NDP) and its proposals for tracking the problems of poverty, inequality, and unemployment;
- The need to grow the economy by removing obstacles;
- The identification of five priorities requiring urgent attention, namely: Education, Health, the Fight against Crime, the Creation of Decent Work, and Rural Development and Land Reform.

A lot of the other issues raised in the speech were fairly generic and not specific to the Msunduzi Municipality. The approach adopted in the preparation and implementation of this IDP Review seeks to operationalize the three elements from the speech listed above.

2.2.7. THE NATIONAL SPATIAL DEVELOPMENT PERSECTIVE (NSDP)

Inequalities exist in the national economy and there is a legacy of inequitable spatial development, which has resulted in poor public sector investment. The vision for the NSDP is for South Africa to become a nation in which investment in infrastructure and development programmes support government's growth and development objectives, which are summarised as follows:

- Focussing economic growth and employment creation in areas where this will be most effective and sustainable.
- Supporting restructuring where feasible so as to ensure greater competitiveness.
- Fostering development on the basis of local potential; and
- Ensuring that development institutions are able to provide basic needs throughout the country.

There are five NSDP principles which are summarised below:

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key;
- Government has a constitutional obligation to provide basic services to all citizens (ie water, energy, health, and educational facilities) wherever they reside;
- Beyond the Constitutional obligations identified above, government spending on fixed investment should be focussed on localities of economic potential in order to gear-up private sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people and not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services, to exploit the potential of those localities. In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human capital development by providing education and training, as well as social transfers such as poverty- relief programmes. It should also reduce migration costs by providing labour-market intelligence to give people better information, opportunities, and capabilities, to enable them to gravitate (if they so choose) to localities that are more likely to provide sustainable employment and economic opportunities.
- In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region, to create regional gateways to the global economy.

Although the NSDP has largely been superseded by the National Development Plan driven by the National Planning Commission, the principles outlined above are still pertinent to development in the Msunduzi Municipality.

2.2.8. PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS)

The State of the Province address was made on 21 February 2013 by the Premier, Dr Zweli Mkhize. The Premier mentioned the triple challenge facing the province - unemployment, poverty and inequality - and identified creating decent work and building the economy as a top priorities for government. He stated that government will address this through integrated government investment, infrastructure development, and targeted policy choice. The Premier outlined a number of focus areas for provincial spending, and those with an impact on the Msunduzi Municipality have been highlighted:

- **Expanded public works programme** creating work opportunities;
- **Human Settlement** where 1 000 out of 25 000 houses have been constructed;
- **Water** which includes the construction of dams to augment water supply in the Umgeni River catchment;
- **Rail transport strategy** which includes an intercity Business Express between Durban and Pietermaritzburg, including dedicated staff, security, and mobile computer connectivity. A further rail project with an impact on the Msunduzi Municipality is PRASA's station upgrade programme, which includes the Pietermaritzburg station;
- **Special Economic Zones (SEZ)** supported by FET colleges to develop small businesses. The uMgungundlovu district has been identified for the revival of the leather industry.
- **Building a culture of entrepreneurship** with the introduction of micro finance facilities at a regional and local level, as well as the development of networking forums geared towards the establishment of big and small business;
- **Agriculture** including the development of AgriParks and cut flower production in centres including the Msunduzi Municipality;
- **Greater food security** through home garden programmes;
- The establishment of a **Council on Climate Change** to educate communities about practical mitigation and adaption measures;
- To ensure children in the province and in the Msunduzi Municipality receive quality **Education**;
- The development of a **Healthy Nation**;
- **Social development** through Operation Sukuma Sakhe;
- **Fighting crime** and **corruption**; and
- A focus on ensuring **Clean governance**.

The municipal strategies, projects, and catalytic projects are aligned to the State of the Province Address (SOPA).

2.2.9. THE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

The Provincial Growth and Development Strategy was developed in 2011 to facilitate sustainable economic growth, reduce growing inequality, and promote environmental sustainability, and emanates from vision for KwaZulu/Natal which is summarised below:

By 2030, the PROVINCE OF KWAZULU/NATAL should have maximized its position as a GATEWAY to South and Southern Africa, as well as its human and natural resources, so creating a safe, healthy, and sustainable living environment. Abject poverty, inequality, unemployment, and current disease burden should be history. Basic services must have reached all its people, and domestic and foreign investors are attracted by world class infrastructure and a skilled labour force. The people shall have options on where and how they will live, work, and play. The principles of putting people first and leadership, partnership, and prosperity in action have become a normal way of life.

The following principles were identified by the PGDS to address this, namely:

- Grow the economy to achieve shared growth;
- Harness the province's assets and endowments;
- Develop the province's greatest asset, its human capital;
- Harmonise environmental integrity, human and social development with economic development;
- Government must be developmental, competent, caring, and facilitating;
- Private Sector must grow a shared economy, providing employment;
- Organised labour must protect workers from exploitation, while promoting labour productivity; and
- Civil Society must be responsible in shaping its own destiny.

The seven strategic goals for the province are as follows:

FIGURE 2: Seven Strategic Goals of the PGDS



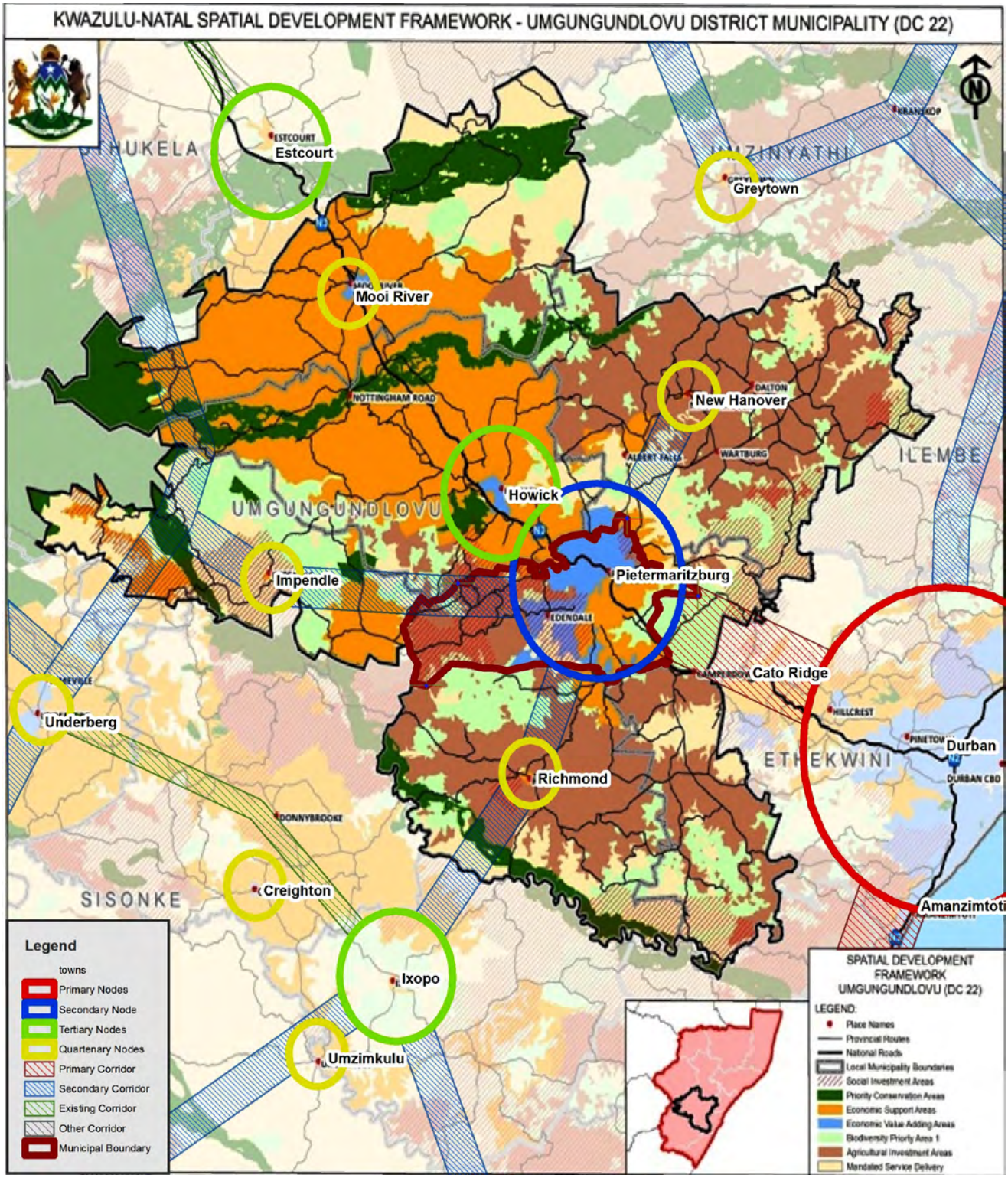
To achieve these 7 strategic goals, 30 objectives, supported by 124 implementable interventions, have been developed which have been aligned to the IDP strategies and objectives. To deliver on this, the PGDS requires all spheres of government to deliver on the following:

- The implementation of the catalytic projects and interventions, effective participation in the institutional implementation framework,
- The incorporation of the strategic goals and objectives in their priorities and programmes,
- The reporting of progress, and
- The provision and allocation of the required support and resources.

The Msunduzi Municipality's IDP analysis phase has been grouped around these seven strategic goals. The specific strategies and projects identified by the Municipality in the IDP align to these seven goals.

The following map shows the PGDS translated spatially for the Msunduzi Municipality. As can be seen, the western portions of the Municipality have been identified as social investment areas, the middle and northern section have been identified as value-adding areas, whilst the eastern and southern portions have been identified as economic support areas. The eastern flank of the Municipality has been identified as a bio- diversity priority 1 area.

MAP 1: The PGDS translated to the Msunduzi Municipality



CHAPTER 3: SITUATIONAL ANALYSIS

3. INTRODUCTION

This section of the IDP summarises key development informants that shape the Msunduzi Municipality and its people, and that inform the development of the municipal Vision and Strategies.

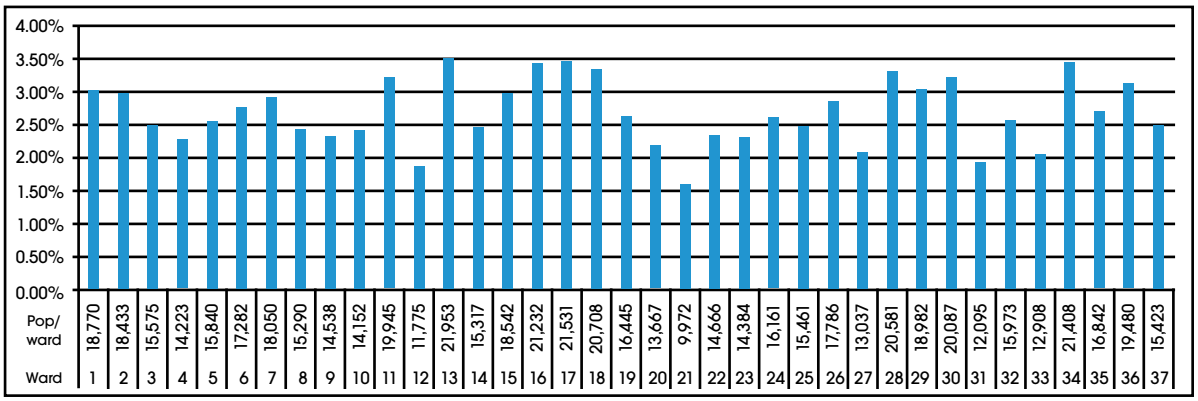
PGDS GOAL: HUMAN AND COMMUNITY DEVELOPMENT

3.1. POPULATION

The recent Census (2011) indicates that the population for the uMsunduzi Municipality has risen from a total of 552 837 people in 2001, to 618 536 people in 2011, which represents an average annual growth rate of 1.12 percent per annum. The Census also indicates that the number of households has risen from 130 292 in 2001, to 163 993 in 2011, although the average household size has decreased from 4.0 people per household in 2001, to 3.6 in 2011.

The table below indicates the population per ward in the Municipality. The wards with the highest populations include wards 13, 16, 17, 18, 28, 30, and 34, each with more than 20,000 people per ward.

TABLE 2: Population per municipal ward as a percentage of the total population (StatsSA, 2011)



The Census figures also indicate that there are more females (54.55%) than males (45.45%) in the Municipality, a trend that has strengthened since 2001. The number of women- headed households has also increased since 2001 from 44.5% to 45.2% of all households in 2011.

Census (2011) also indicates that the majority (68.4%) of the population fall within the economically active age cohorts (15 to 64 years), with 26.6% being under 15 years of age, and 5% being 65 years and older. A further positive trend is that the dependency ratio of people within the 15 to 64 age cohort has decreased from 51.5% to 46.2%, although this figure still remains high.

In terms of education levels, Census (2011) indicates that the percentage of adults over 20 years with no schooling has decreased from 10.9% in 2001, to 5.5% in 2011. The percentage of adults with a matric qualification has also increased from 24.5% in 2001 to 33.7% in 2011. Residents with qualifications higher than a matric have also improved, from 9.2% in 2001 to 13.1% in 2011. What is worrying though, is the number of children of school-going age that are not attending classes. This figure is 62 737 children (2011), which is marginally down on the figure of 66 789 children in 2001. Aside from eThekwini, which has 383 346 children in this category, this is the highest figure of any Municipality in the province.

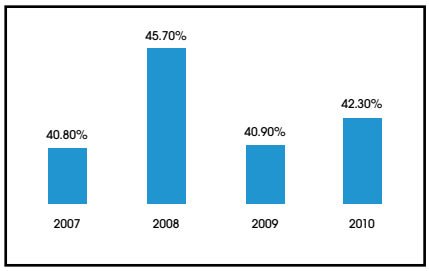
In terms of child-headed households, the table below summarises the prevalence over the previous three Censuses, as compared to the uMgungundlovu District Municipality average. As can be seen, the highest prevalence of child headed households occurred in 1996, when 0,9% of households in the Municipality were child-headed. The 2001 figures indicate a decline in child-headed households to 0,3%, although the number has steadily climbed until the 0,6% in 2011.

TABLE 3: Prevalence of Child Headed Households

	No. of Households headed by Children (0-17 years)			% of Households headed by Children (0-17 years)		
	1996	2001	2011	1996	2001	2011
uMgungundlovu	2 215	1 398	1 755	1,2	0,6	0,6
uMsunduzi	1 067	674	920	0,9	0,3	0,6

In 2010, the uMgungundlovu DM had the highest prevalence of HIV/Aids in the province, as well as in the country, according to the annual Department of Health ante-natal survey undertaken at state hospitals. These figures are summarised below, and indicate an upward trend in infections. The Municipality is attempting to establish ward-level Aids Committees and involving Ward Councillors in this regards.

FIGURE 3: HIV/Aids Prevalence Rates in the Msunduzi Municipality (DOH, 2011)



Msunduzi developed an HIV/Aids Strategic Plan (2012 – 2016) which is included as an Annexure to the IDP. This plan includes the establishment of a local Aids Council.

The successful implementation of the HIV/Aids Strategic Plan (2012 - 2016) will depend on a number of imperatives, which include the provision of leadership at all levels; greater involvement of communities and their structures; behavioural and attitude change among the community members; greater involvement of people living with HIV and AIDS; the sustainability and adequate resourcing of initiatives that are aimed at reduction of the spread and impact of HIV, AIDS, STIs, and TB.

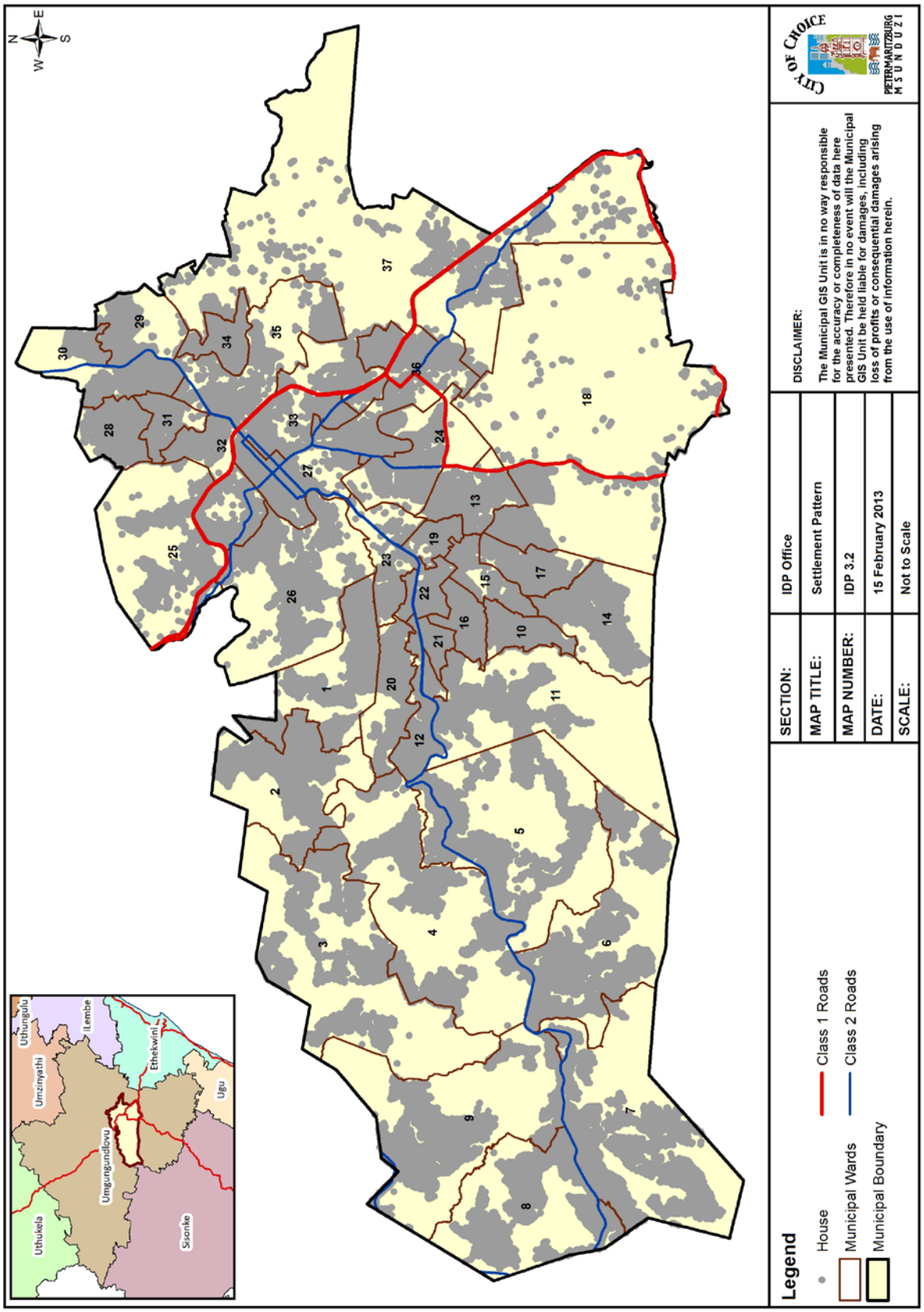
There are a number of existing and potential long-terms risks associated with the current prevalence rate, that if not sufficiently addressed, will cause existing impacts to become more firmly established, whilst new ones will take root in communities. Both existing and potential impacts have the potential to reverse many of the developmental gains made in the district since 1994. The economic costs of HIV and AIDS, the stigma surrounding the disease that leads to discrimination and withdrawal, and the inability to access social services, combine to expand socio-economic inequalities in society. HIV and AIDS is not only killing people, it further divides communities and society in general, and the pandemic has caused a great deal of suffering in communities. The most visible impact of this has been an increase in the number of people who are getting sick, and those who are dying due to sicknesses related to the pandemic. According to USAID (2003) in a study conducted in Sub-Saharan Africa, the HIV and AIDS pandemic affects the performance of health systems through:

- More demand for hospital beds
- More demand for treatment
- Longer hospital stays
- Increased need for community services
- Increased costs of services
- Medical personnel being infected and affected

Similarly, in the education sector, sickness and death of teachers, and learners who have been orphaned or have a parent that is sick, contribute to poorer results. The private sector is also affected through higher costs associated with absenteeism of sick workers, training of new staff to replace workers who have died, and the loss of productivity.

In order to determine Mortality and Morbidity rates for the Municipality, the Department of Health's Annual Report (2011- 2012) has been utilised, which unfortunately aggregates the information to a District level. This aside, the top four causes of years of life lost in the uMgungundlovu DM are TB (22.4%), Lower Respiratory Infection (LRI) (10.1%), Diarrhoeal Disease (9.2%), and HIV/Aids (8.6%). In terms of maternal mortality rates, the District average is 193.5 maternal deaths per 1 000 births, which is classified as "much poorer than expected".

KEY ISSUES RELATING TO POPULATION	
A growing population with a growing number of households, but with a decreasing average household size. A population that is predominantly within the economically active age groups, and one where people within the working age groups are less dependent on those who are employed. A population that is improving in levels of skills development and literacy shown by the improving levels of schooling and post schooling qualifications. A population with the highest level of HIV/Aids infection in the province. A population with a relatively high level of child headed households.	
STRENGTHS	**WEAKNESSES**
A stabilising population growth rate. A relatively low number of child- headed households The majority of the population in the economically active age cohorts	High number of economically vulnerable households Places of residence some distance from work opportunities. High levels of unemployment.
OPPORTUNITIES	**THREATS**
The majority of the population in the economically active age cohorts Good levels of education amongst adults Improving levels of literacy and tertiary training.	High levels of HIV/Aids Increasing in-migration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Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
SECTION: IDP Office
MAP TITLE: Settlement Pattern
MAP NUMBER: IDP 3.2
DATE: 15 February 2013
SCALE: Not to Scale
DISCLAIMER:
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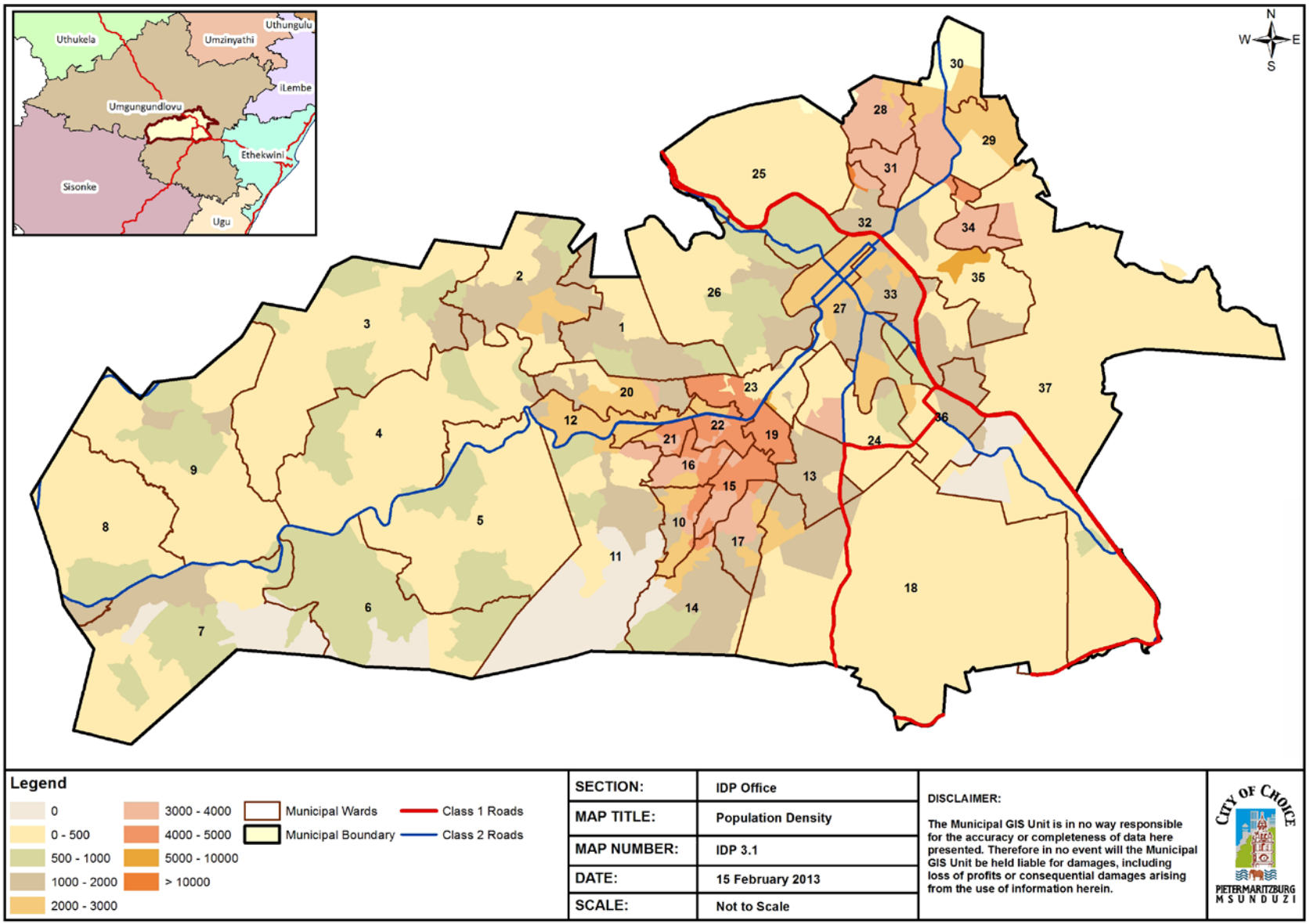
CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI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SECTION: IDP Office
MAP TITLE: Population Density
MAP NUMBER: IDP 3.1
DATE: 15 February 2013
SCALE: Not to Scale
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CITY OF CHOICE
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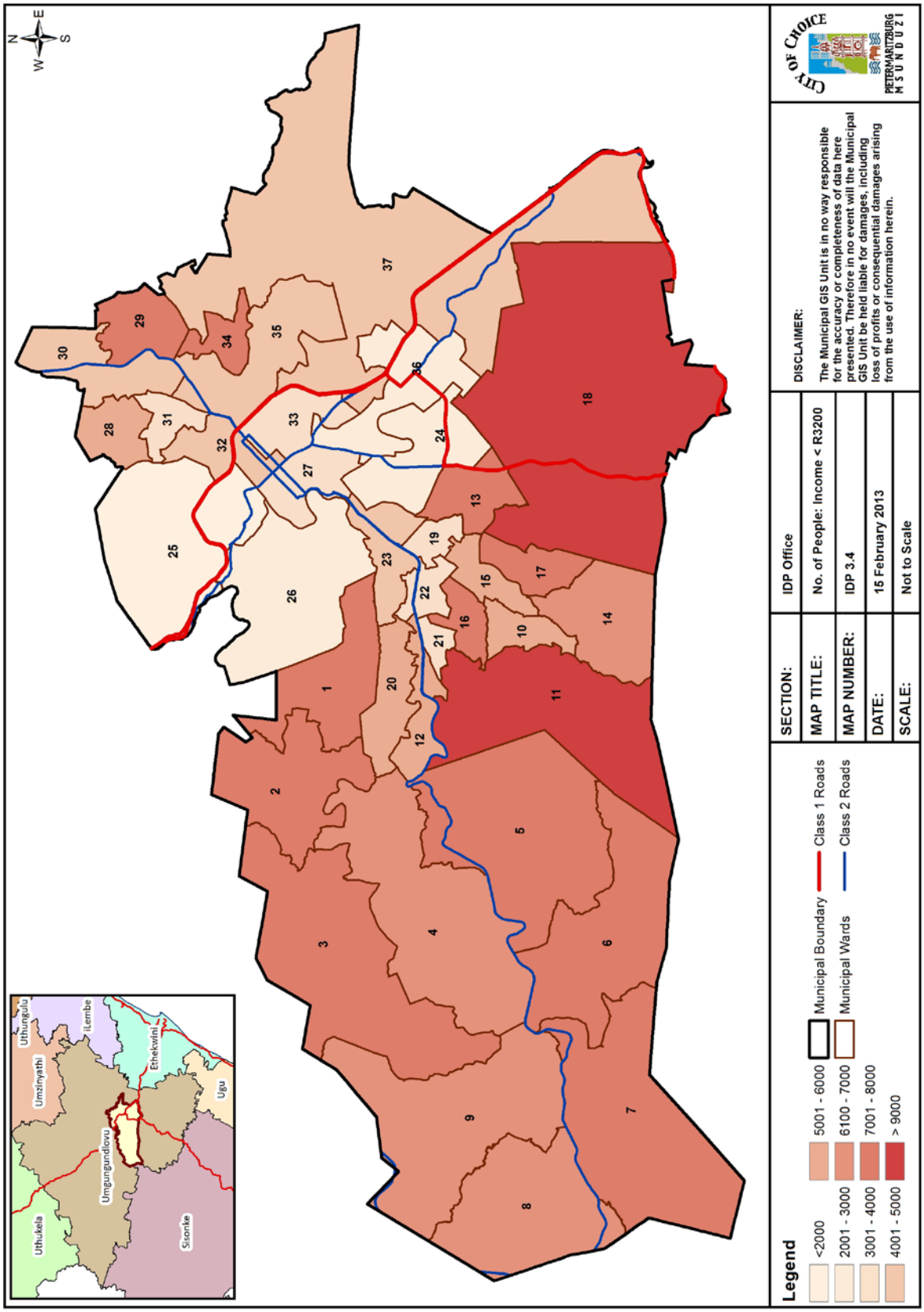
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Municipal Boundary
Municipal Wards
Class 1 Roads
Class 2 Roads
SECTION: IDP Office
MAP TITLE: No. of People: Income < R3200
MAP NUMBER: IDP 3.4
DATE: 15 February 2013
SCALE: Not to Scale
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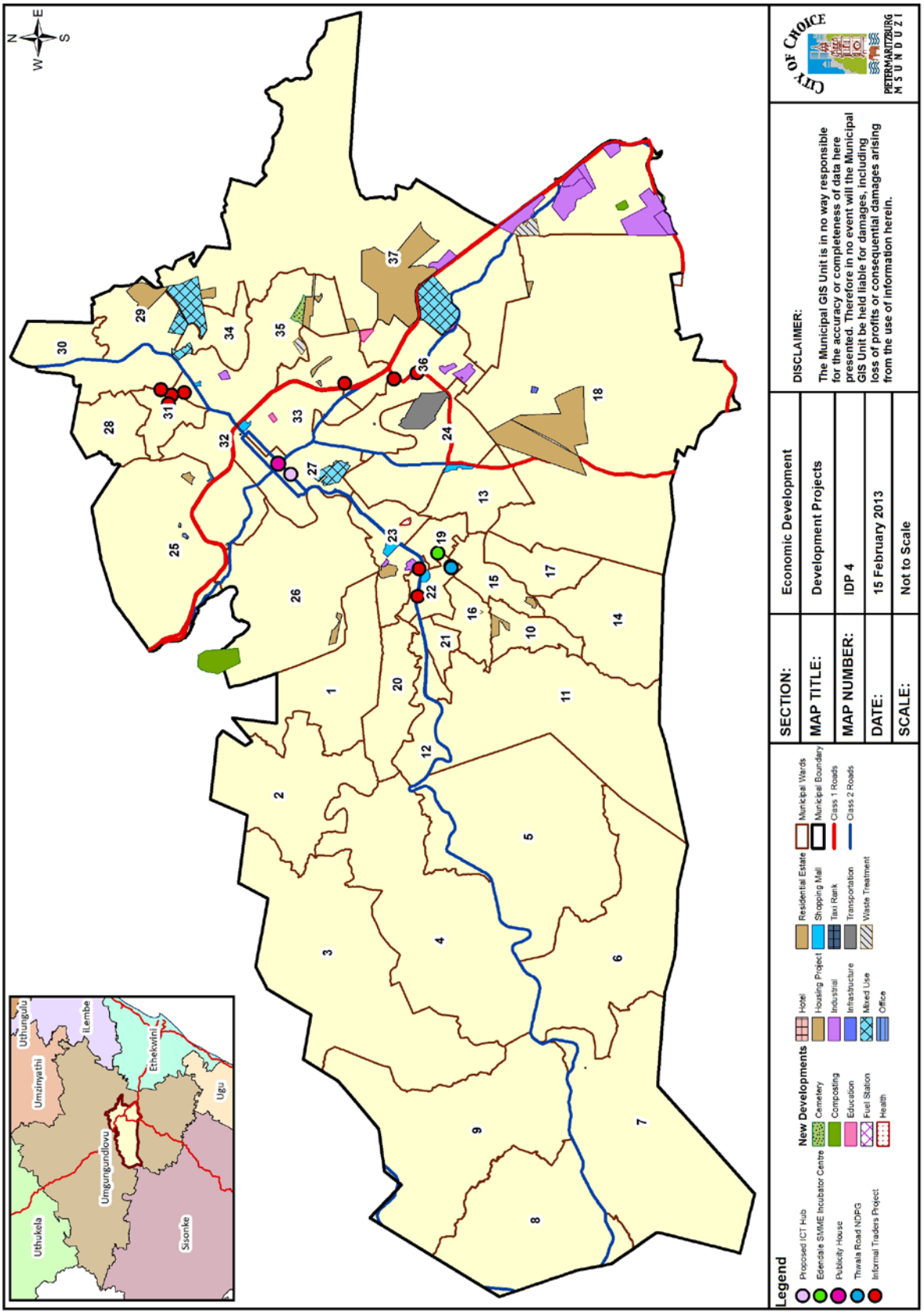
CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI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Proposed ICT Hub
Edendale SMME Incubator Centre
Publicity House
Thwala Road NDPG
Informal Traders Project
New Developments
Cemetery
Composting
Education
Fuel Station
Health
Hotel
Housing Project
Industrial
Infrastructure
Mixed Use
Office
Residential Estate
Shopping Mall
Taxi Rank
Transportation
Waste Treatment
Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
SECTION: Economic Development
MAP TITLE: Development Projects
MAP NUMBER: IDP 4
DATE: 15 February 2013
SCALE: Not to Scale
DISCLAIMER:
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CITY OF CHOICE
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Sisonke

PGDS GOAL: JOB CREATION

3.2. THE ECONOMY

3.2.1. THE STATE OF THE ECONOMY

The figure below indicates the Msunduzi GDP yearly growth rate percentage, and as can be seen, the GDP growth rate for 2011 was 3.85%, representing a GDP of R25,492,758,644. This figure is up from the -0.31% growth rate experienced in 2010.

FIGURE 4: GDP per Annum for the Msunduzi Municipality (HIS Global Insight, 2011)

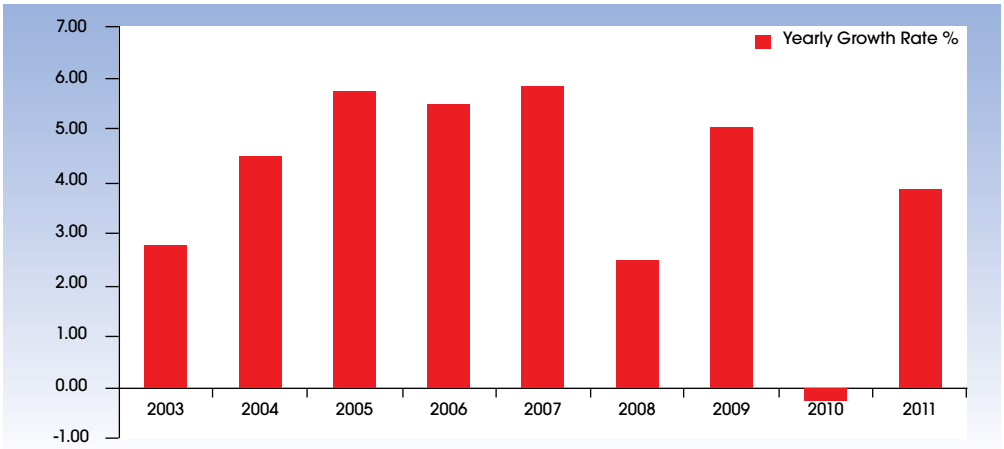
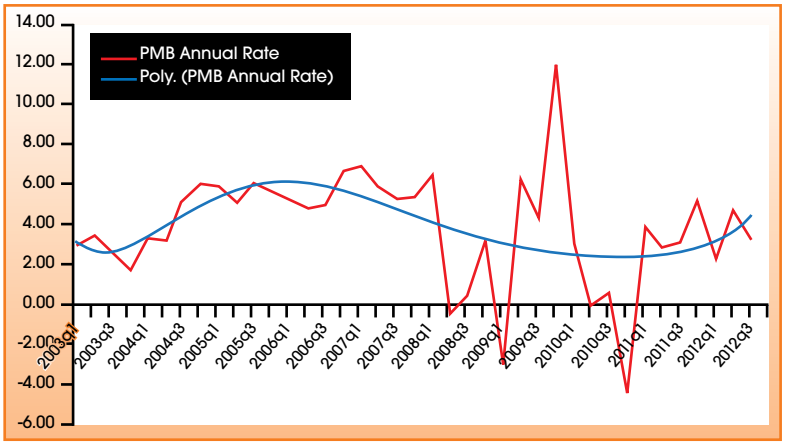


FIGURE 5: Annual GDP Growth Rate for Pietermaritzburg (2003 – 2012)

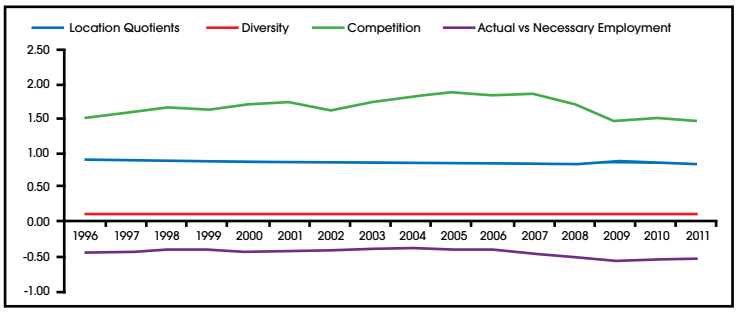


This figure indicates the annual GDP rate both per quarter and per year. The year on year rate remains positive although for Quarter 2 of 2008, Quarter 1 of 2009, and Quarter 4 of 2010, the GDP growth was negative. The trend is, however, positive at present.

These figures are mirrored by the Gross Value Added (GVA) figures for the Municipality. GVA is a measure of the value of goods and services produced in an area. The GVA for the Msunduzi Municipality for 2011 was R22,702,000,000.00 (Quantec, 2011). The GVA growth rate for 2011 was 3.42%. The GVA per capita for this period was R36 703.00 (Quantec, 2011).

The following figure illustrates trends in the location quotient, diversity, competition, and actual versus necessary employment. Positive figures indicate low or decreasing risk, figures around zero show a neutral risk, and negative figures show high or increasing risk. As can be seen for the period 1996 to 2011, risk factors in the Msunduzi economy are associated with employment, whereas competition and location quotients show low risk. Diversity, on the other hand, shows neutral risk.

FIGURE 6: Location Quotient, Diversity, Competition, and Actual vs Necessary Employment in the Msunduzi Municipality

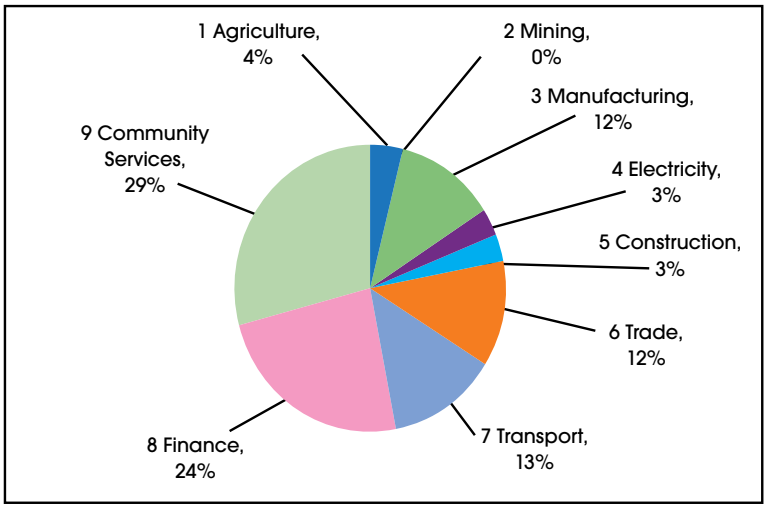


3.2.2. KEY ECONOMIC SECTORS

(i) INTRODUCTION

In terms of key economic sectors driving the Msunduzi Municipality, Treasury statistics for 2012 indicate that the dominant sectors in terms of GDP are Community Services (29%), Finance (24%), Transport (13%), Trade (12%), and Manufacturing (12%). These are summarised in the figure below:

FIGURE 7: GDP Per Sector for the Msunduzi Municipality (2012)



(ii) COMMUNITY SERVICES

Community Services amounts for 29% of the Gross Domestic Product of the Msunduzi Municipality, and has grown with the finalisation of Pietermaritzburg as the provincial capital and as the seat of the provincial government. The CBD of the Municipality has a large number of provincial government departments located within it.

(iii) FINANCE

The Financial sector of the Msunduzi economy is the second largest, and accounts for 24% of the GDP of the municipal economy. This is associated with a large number of commercial banks being located in the Municipality, as well as other financial institutions. The location of government departments within the Municipality, together with their financial transactions, reinforced this trend.

(iv) TRANSPORT

Transportation accounts for 13% of the GDP of the Municipality. The Municipality is located along the busy N3 corridor, as well as at the confluence of a number of major provincial and district roads. The establishment of a motor sales complex adjacent to the N3 and Show Grounds further strengthened this trend.

(v) TRADE

Trade accounts for 12% of the municipal GDP, and is an important element of the economy. Many higher-order retail facilities are located in the Municipality, and have a large catchment area servicing many of the outlying towns and communities both within and outside the Municipality.

(vi) MANUFACTURING

Although there has been a decline in the manufacturing output of the Municipality in the last decade, manufacturing still contributes 12% of the municipal GDP. This is an important sector, and many opportunities exist for its further development and growth. Industrial areas are, however, nearing capacity, and additional areas for future expansion are required.

(vii) AGRICULTURE

Agriculture provides 4% of the GDP of the Municipality. Although subsistence agriculture plays an important role in the Municipality, commercial agriculture is not as prevalent as in surrounding municipalities. Many of the surrounding municipalities within the uMgungundlovu Municipality supply produce directly to the markets in the Municipality.

(viii) TOURISM

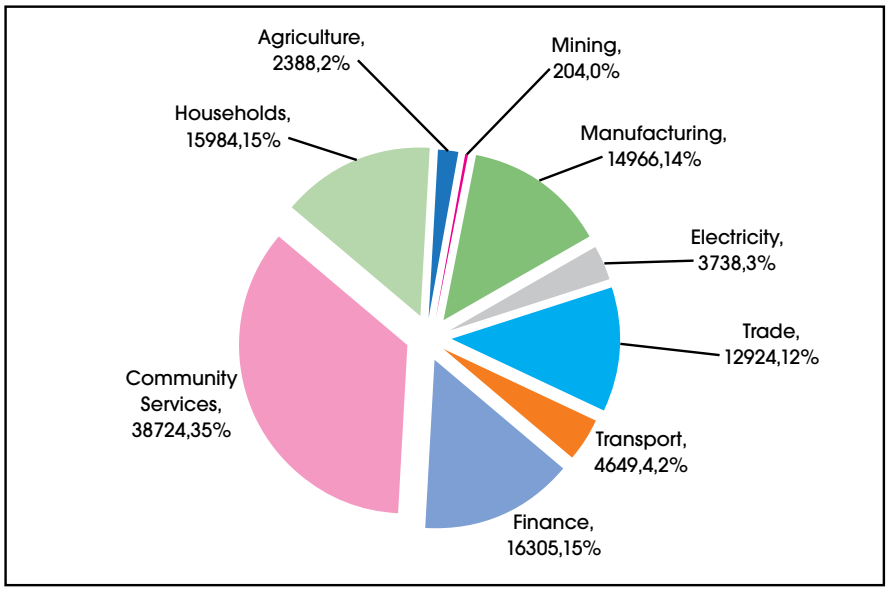
The economy of the Municipality is dependent on a number of major sporting and cultural events, including the Comrades Marathon, the Midmar Mile, the Duzi Canoe Marathon, and the Mountain Bike World Cup, to name but a few. These events lead to direct cash-injections into the economy, and have positive impacts on the local tourism establishments. The Municipality is also located midway between the 'Burg' and 'Beach' tourism destinations, and is a convenient stop-over for many travellers.

3.2.3 LEVELS OF EMPLOYMENT

(i) EMPLOYMENT

The HIS Global Insight data indicates that in 2011, 111 014 people were formally employed in the Municipality with the majority, approximately 35% or 38 724 people, being employed in Community Services, followed by 15% in Finance and a further 15% being employed in households. The data indicates that employment in Msunduzi in 2011 accounted for 68.48% of the formal employment in the uMgungundlovu DM, a figure that is up from the 64.5% in 2001.

FIGURE 8: Number of Formally Employed People per Sector (HIS Global Insight, 2011)



The labour absorption rate is the rate at which the economy absorbs labour. The Census indicates the rate for the Municipality is 36.39%, and that the employment growth rate is 27.87%. The Census indicates that the average household income is R108 926.00, which is markedly up from the figure of R50 178.00 in 2001 (StatsSA, 2011).

(ii) UNEMPLOYMENT

Census (2011) indicates that levels of unemployment have declined from the high figures of 48.2% of the economically active population in 2001, to a figure of 33% in 2011. COGTA (2012) estimated the unemployment levels for the Msunduzi Municipality at 45%, which is above the provincial average.

A further positive trend is the decline in the youth (15 – 34 years) unemployment rate, which stood at 58.2% in 2001 and declined to 43.1% in 2011. At a municipal level the expanded public works programme play a vital role towards reducing unemployment in the city.

3.2.4. FORMAL BUSINESSES IN THE MSUNDUZI MUNICIPALITY

The number of registered businesses is an indicator of economic activity in a district. There are 712 businesses registered in the Msunduzi Local Municipality, which is a sizeable number. Informal businesses are often unregistered, and therefore unlikely to be included in this number. Almost half the respondents in the sample were unable to provide statistics on the number of registered businesses. For Msunduzi, having access to this data reflects well on their LED Capacity.

A business register is a valuable database for organising LED processes where the public and private sector work in partnership to improve the local economy. COGTA (2012) recommended that Msunduzi Municipality use its register of businesses to profile its potential private sector partners, and better structure and select its LED interventions to suit the nature of local business.

Respondents who participated in the COGTA (2012) study identified the following key economic sectors in the local economy: Consumer Sales and other Services (54%), Manufacturing (16%), Retail (13%), Training (8%), Hospitality and Tourism (6%) and Professional Services (2%). The prevalence of consumer sales and services, as well as retail and financial services, shows the role of the city as a service centre. There is some diversity in the economy, with manufacturing and tourism (both productive sectors) featuring well. It is surprising that the local economy is not more dependent on government services, given that Pietermaritzburg is the provincial capital.

As part of the COGTA study (2012), local business was asked on their views of doing business with the Municipality in the future. Views on the future of business were only marginally positive overall in Msunduzi, with 38% being positive and 8% very positive, while 38% were neutral about the future, and 15% had a very negative view of the future. Although the sample is too small to draw reliable conclusions, there is some evidence of a mixed and even negative view on the future of business.

Hindrances to future growth were reported most frequently as roads (at 31%), followed by service charges and electricity at 25% each, and by tax rates at 19%. It is not clear if tax rates were understood as municipal rates and taxes which are levied by the local Municipality, or income tax which is a national competence. The finding that roads, electricity, and service charges are a key hindrance to growth can assist the Municipality to focus its efforts in these areas, and improve delivery of these services and infrastructure for the requirements of local business.

3.2.5. SMALL, MEDIUM AND MICRO ENTERPRISES AND THE INFORMAL ECONOMY

(i) SMMEs IN THE MSUNDUZI MUNICIPALITY

It has been generally acknowledged that the rate of growth and survival of SMMEs and the number of SMMEs in an area are good indicators of growth. Many governments therefore make major efforts to assist new businesses to start up, and offer support to SMMEs to facilitate their growth.

The importance of creating an enabling infrastructure environment for Msunduzi business cannot be overstated. Electricity, telecommunications, water, and roads are the fundamentals of basic economic infrastructure. Existing local and regional economic incentives to invest or expand were regarded as poor by half of the businesses surveyed in the Msunduzi LED Strategy (2008). The provision of incentives is the most important measure municipalities could introduce to promote development. Strategic Priority 5 in the 2030 Municipal Vision talks to the creation of an Economically Prosperous City and deals with the development of this sector.

(ii) THE INFORMAL ECONOMY

Most informal businesses in Msunduzi are low-income generating operations that are typically survivalist. Retail trade (i.e. restaurant, bar, shebeen, tavern, accommodation, vehicle repair/cleaning, shoe repair, repair of personal and household goods, garage, spaza shops/tuck shops/hawker-type stands selling various goods etc.) and community services (i.e. health, communication (telephones), cell phones, catering, gardening, domestic/household services, funeral services, hair salon, social and personal services etc.) are the predominant sectors of informal sector activity.

The COGTA (2012) study indicated that the majority of the informal economy sector has been trading for more than 5 years (70%), while 30% had been operating 1 to 5 years. No respondents had been operating for less than 1 year. This could indicate that informal business is becoming a long-term economic reality. The small sample size prevents drawing clear conclusions.

The Msunduzi LED Strategy (2008) indicates that in 2004, retail trade accounted for 49.2% of overall informal activity in Msunduzi. This percentage increases to approximately two-thirds of informal activity, if community services are included in the calculation. Most of the informal businesses in Msunduzi are survivalist and provide support for an average of 5.68 individuals, who are almost always family members and not part- or full-time employees. Most of these businesses also earn less than R 1,000.00 per month (68%). A major cost for these businesses is the cost of transport, usually getting to and from the work site. The cost of transport can be anything from R250.00/month to R1,000.00/month. When this is related to the average earnings of R 1,000.00/month, the problem becomes obvious. The majority of traders are positive about the future, and almost all traders want to grow their respective businesses into larger formal businesses in the future - 36% of all respondents reported that they specifically want to be self-employed.

TABLE 4: Informal Activities in Msunduzi

Municipality	Manufacturing	Construction	Trade	Transport	Finance	Community Services	Total Informal
KN - DC22	3 778	4 780	18,311	3 389	2 061	4 926	37 244
Richmond	268	382	1,419	177	188	207	2 640
Pietermaritzburg (Msunduzi)	2,241	3 530	13,555	2,402	1,724	3,677	27,130
Impendle	0	56	176	37	17	34	320
Lions River (uMngeni)	241	504	1 638	351	18	474	3 225
Mooi River (Mpofana)	94	129	378	162	20	212	994
New Hanover (uMshwathi)	933	178	1 147	260	95	322	2 936

Source: UKZN (2006)

In understanding why informal traders are not entering the formal economy, the COGTA (2012) survey indicated that costs of becoming part of the formal economy were the major hindering factor (86%). A further 32% quoted not knowing how to become part of the formal economy, while 2% reported it was too complicated, and 2% reported other reasons. This indicates some reticence to join the formal economy, possibly due to administrative burden and associated compliance costs which form a barrier to transition. However, a significant factor is a lack of knowledge, which suggests the need for greater information and support services for informal business considering migrating to the formal economy in this municipal area. However, a larger sample would need to be canvassed before committing resources to such a specific programme.

There is a critical need to maximise the informal sector and integrate it into the mainstream economy in the Municipality. The sector needs an upward migration programme, as well as the promotion of linkages between informal and formal businesses. In seeking to achieve this, the Msunduzi Municipality, as per the KZN Informal Economy Policy (2011), assisted with the establishment of the "Msunduzi Informal Economy Chamber" on 8 November 2011. The purpose of the chamber is to link the Municipality to the traders. Key functions of the Chamber include:

- To represent informal economy actor issues at District and Local Level;
- To build and strengthen the capacity and leadership of informal economy actors;
- To build an information base on the numbers and situation of informal economy actors;
- To disseminate information on effective organizing strategies for promoting and protecting the rights of informal economy actors;
- To prioritize the upliftment of the poorest informal economy actors;
- To prioritize the interests of low-income informal economy actors by assisting with stopping exploitation and any such conduct by high-income vendors, intermediaries and wholesalers;
- To champion the interests of all informal economy actors by ensuring that government is advised in relation to policies that directly or indirectly affect informal economy actors;
- Chamber members should gain an understanding of common problems of informal economy actors, develop new ideas for strengthening their organizing and advocacy efforts, and through their elected representatives, join in local, district and provincial campaigns to promote policies and actions that can contribute to improving the lives and opportunities of informal traders;
- To work in partnership with the private and the public sector;
- All eleven official languages can be used at meetings; and
- No unsound language and/or behaviour will be tolerable at any meeting of the Chamber.

3.2.6. LEVELS OF POVERTY

The Human Development Index (HDI) is a statistic created from data on life expectancy, education, and per-capita GDP, as an indicator of standard of living. This table indicates an increase in the percentage of people in poverty between 1996 and 2001, followed by a decrease of the percentage of people in poverty between 2001 and 2007.

TABLE 5: Social Development and People Living in Poverty

Human Development Index (HDI)			Percentage of People in Poverty			Unemployment rate, official definition (%)		
1996	2001	2007	1996	2001	2007	1996	2001	2007
0.60	0.62	0.63	35%	45%	41%	20%	31%	28%

(Source: Urbanisation Paper, Clive Coetzee, 2009)

In a recent study by the African Food Security Urban Network (AFSUN) (2012) on gender and food insecurity in Southern African Cities, it was found that a high proportion of the total household expenditure in the Msunduzi Municipality (52%) goes on food. The study notes that this is widely recognised as an indicator of poverty and food insecurity. As a result, the immediate need to buy food outweighs other long-term needs, such as investment in education, business, and housing. This leaves little leeway in household budgets when they are subjected to income or price shocks. The study also indicated that female-headed households in the Municipality spend a higher share of their income on food than do nuclear households. The study also found that an average of 60% of Msunduzi households, and 64% of female-headed households, are severely food insecure. Only 7% of households in the Municipality are food secure, as compared to the 44% in Johannesburg, 15% in Cape Town, and 18% in Windhoek.

The Gini coefficient measures the levels of inequality in a society, with the figure of '0' reflecting absolute equality, and '1' representing absolute inequality. For the Msunduzi Municipality, a figure of 0.64 was measured in 2010, which is up from the 0,57 in 1996. This indicates that society in the Municipality is becoming more unequal in nature. It is, however, below the district figure of 0.65 and the provincial average of 0.66.

The Human Development Index (HDI) is a composite statistic of life expectancy, education, and income indices, and a score of '1' indicates a good HDI as opposed to the other extreme of '0'. The HDI for the Msunduzi Municipality improved from 0.60 in 1996 to 0.62 in 2004, showing that life is generally improving for residents of the Municipality.

3.2.7. BUILDING PLAN APPROVAL

In terms of Building Plan approval, for the period July 2012 to January 2013, 430 plans were approved by the Municipality, with a total estimated construction cost of R340,794,503.00.

3.2.8. ECONOMIC ADVANTAGES OF THE MSUNDUZI MUNICIPALITY

The Department of Economic Development and Tourism undertook a study into the comparative advantages of the District Municipalities in KwaZulu-Natal (2012), which indicates that the uMgungundlovu District Municipality, inclusive of the Msunduzi Municipality, had the following comparative advantages:

TABLE 6: Municipal Economic Advantages

ADVANTAGE	CATEGORY	DESCRIPTION
LOCATIONAL ADVANTAGES	**CENTRALITY**	Msunduzi is at the cross-roads of major access routes linking Durban to Gauteng, Ixopo, Underberg with Greytown, Stanger, and as such there are multiple options for access into the Municipality and the uMgungundlovu DM.
	LOCATED ON THE GAUTENG CORRIDOR PRIMARY LOGISTICS CORRIDOR	The development of this corridor has recently received renewed prioritisation by being declared as one of the President's Strategic Integrated Plans. This will provide opportunities for Nodes along the corridor identified in the SDF and ABM Plans.
NATURAL/ GEOGRAPHIC ADVANTAGES	**HIGHLY FERTILE LAND**	There is a high abundance of fertile land in the DM and LM making it one of the most productive areas in the province.
INFRASTRUCTURAL ADVANTAGES	**MAJOR DAMS**	Although not in the Msunduzi Municipality, there are no fewer than four major dams in close proximity to the Municipality (Midmar, Nagle, Wagendrift and Albert Falls, and the Spring Grove dam which is currently under construction).
	EXCELLENT ROAD NETWORK	The Municipality is serviced by an excellent road network primarily centred on the N3 and the District (R) roads.
	RAIL LINKAGES	The Municipality is located on the main Gauteng line, as well as the line to the Eastern Cape.
HUMAN CAPITAL ADVANTAGES	**GOOD SCHOOLS AND TERTIARY INSTITUTIONS**	The Pietermaritzburg and Midlands area is considered to possess the best schools in the province. These schools produce highly capable Matriculants with good leadership abilities. While the tertiary institutions are perhaps not as robustly developed as they are in eThekwini, the University of KwaZulu-Natal and the Cedara Agricultural College, along with various other private tertiary institutions, provide opportunities for well-trained Matriculants to become highly skilled members of the labour force. The existence of these educational institutions gives uMgungundlovu a significant comparative advantage in terms of being able to offer companies a skilled workforce.
INSTITUTIONAL ADVANTAGES	**CAPITAL CITY STATUS OF PIETERMARITZBURG**	The designation of Pietermaritzburg as the province's capital is a major advantage for the district. The district benefits directly from the location of government departments in Pietermaritzburg, while indirect benefits include, private sector clustering around government departments and substantial levels of business tourism. The capital City status of Pietermaritzburg also raises the profile of the entire district.

The study also categorised the Comparative Advantage Sectors as follows:

TABLE 7: Comparative Advantage Sectors

CLASSIFICATION	SECTOR	DESCRIPTION
EXISTING OR STABLE	**PUBLIC ADMINISTRATION**	Although general government would not normally be regarded as a comparative advantage sector, the public sector's role in the Municipality is not so much a welfare role as it is an institutional and business one. The designation of the Municipality as the provincial capital provides the Municipality with a comparative advantage for attracting public sector business and services, as well as associated private sector business.
UNSTABLE OR THREATENED	**CLOTHING AND TEXTILES (FOOTWEAR PRODUCTION)**	The employment benefits of this sector are clearly immense, and the sector has experienced relatively healthy growth over the past 10 years. Although the sector as a whole is not revealed to be a comparative advantage by the location quotient method, there may be a niche industry comparative advantage in the production of leather products and footwear. This is confirmed by the fact that the Municipality has the largest concentration of footwear companies in the province and also possesses some leather tanneries. While the sector as a whole is growing, there are significant threats to the future of the leather and footwear industry in the Municipality. In particular, cheap labour in Lesotho has recently drawn investors away from investing in the Municipality and district.
HIGH GROWTH POTENTIAL	**POST AND TELECOMMUNICATIONS**	This capital intensive industry has been growing at a very impressive rate for the past 10 years and probably reflects the fact that Pietermaritzburg serves as the telecommunications hub for a large hinterland.
	SALES AND REPAIR OF MOTOR VEHICLES AND FUEL	This industry is growing rapidly within the Municipality and reflects the importance of the Municipality being situated on a major transportation corridor. The comparative advantage of this sector is only likely to grow with the renewed strategic focus on the Durban – Gauteng corridor.

In terms of Economic Opportunities and Catalytic Projects, although admittedly not comprehensive, the DEDT (2012) identified the following projects within the Msunduzi Municipality, based on discussions with key stakeholders:

TABLE 8: Catalytic Projects identified by the Department of Economic Development and Tourism

STRATEGY	PROJECT	DESCRIPTION	STATUS
EXPLOIT OPPORTUNITIES ASSOCIATED WITH THE N3 CORRIDOR	DEDICATED, LARGE SCALE TRUCK STOPS	Designated stop for trucks using the N3 Durban-Gauteng corridor	Envisioned
	DEVELOPMENT OF LOGISTICAL PLATFORM	Currently uMgungundlovu products are packaged and loaded in Durban for trips to Johannesburg; this represents as waste of fuel and increased costs; a logistical platform should be established north of PMB	Envisioned
	HIGH SPEED TRAIN BETWEEN DURBAN AND JOHANNESBURG	High speed train, as part of the development of the Durban-Free State- Johannesburg Corridor	Planned
	TRAIN COACH MANUFACTURING AT MASON'S MILL	Encourage the manufacture of coaches and rail components at Mason's Mill, and link this to Prasa's refurbishment plan	Envisioned

STRATEGY	PROJECT	DESCRIPTION	STATUS
DEVELOPMENT OF LEATHER AND SHOE INDUSTRY	SEZ FOR LEATHER AND FOOTWEAR COMPANIES	Vertical integration of companies in this sector to include entire production process: tanneries, trims, adhesives, and retail	Envisioned
EXPLOIT CAPITAL CITY STATIS OF MSUNDUZI	CBD REVITALISATION	PMB CBD needs to reflect its importance as a provincial capital. Derelict buildings should be restored to their Victorian splendour and the city should be positioned as a preferred location for companies to operate.	Envisioned
	DEVELOPMENT OF A FIVE STAR HOTEL IN PMB	Currently there are a shortage of high-class hotels in the city; this limits business tourism growth	Envisioned
	FURTHER EXPANSION OF PMB AIRPORT	Revamp and expansion of existing airport to make it more accessible and attractive to use for both business and leisure	Planned
	ESTABLISH A MUSEUM AND HERITAGE CLUSTER	Consolidate a number of the disjointed collections into a modern and iconic world class museum	Envisioned
	DEVELOPMENT OF A LARGE-SCALE CONFERENCE CENTRE	Despite being an events capital; PMB offers very few conferencing options. The development of a conference centre at the Royal Show Grounds could offer greater opportunities for hosting more sporting events.	Envisioned
	DEVELOPMENT OF AN ECO- ESTATE IN PMB	PMB needs an up-market residential estate so as to attract top business people.	Envisioned
DEVELOPMENT OF EDUCATION NICHE MARKETS	FILM SCHOOL	The development of a world class film school.	Envisioned
	DEVELOPMENT OF A FLIGHT SCHOOL	The development of a flight school at Oribi Airport.	Envisioned
UTILISE ENGINEERING SKILLS	ENCOURAGE THE LOCATION OF AN AIRLINE MANUFACTURER IN THE MUNICIPALITY	This would be beneficial to the downstream component manufacturers already located in the Municipality	Envisioned
	ESTABLISH AN ELECTRONICS HUB	Cluster companies which supply electronic components for the motor industry	Envisioned
DEVELOP THE ICT SECTOR	MSUNDUZI ICT INCUBATOR	To provide an enabling environment for the emerging ICT small business to be sustainable and competitive in regional, provincial and nations markets	Exploratory

3.2.9. THE MSUNDUZI LED STRATEGY

LED processes in all municipalities should be guided by LED strategies, which are a legislative requirement of municipalities in terms of the Municipal Systems Act. The frequency of reviews and the mode of developing the strategy is a reflection of municipal capacity to manage development internally.

The last LED strategy was approved by Msunduzi Council in 2008, and is now four years old. The strategy was produced using a consultant and in-house capacity, which reflects reasonably well on the Municipality in terms of capacity. No reason for the use of a consultant was supplied. Many municipalities have become accustomed to relying entirely on consultants to produce their LED strategy documents, which does not bode well for sustained implementation, unless the strategy is produced at least by a collaborative process between a consultant and in-house municipal capacity. Expecting municipal staff to effectively oversee implementation of a strategy they were not responsible for drafting is unrealistic.

If there has been no review of LED implementation, it is an indicator that the strategy remains on paper only, and has not been adapted to deal with real implementation challenges. The Municipality will embark on the process of reviewing the LED strategy in the 2013/14 financial year in order to ensure that it is adapted to deal with real implementation challenges.

COGTA (2012) recommended that the Msunduzi Municipality undertake regular implementation review and adjust the strategy implementation plans accordingly, using in-house capacity. This requires building internal project management skills, where lacking.

KEY ISSUES RELATING TO THE ECONOMY

- A positive GDP and GVA for the municipal economy with an upward trend curve.
- Unemployment figures, although relatively high, are improving and showing a downward trend.
- The Municipality has a number of sectors that have a competitive and comparative advantage and require further support and assistance from the Municipality and other government sectors.
- LED Studies for the Municipality show that there are opportunities in agriculture, agri-process, wood and wood products, tourism, logistics, ICT and manufacturing to varying degrees. This is summarized as follows:
  - **Agriculture**- adding value to local produce taken from the surrounding rural areas and municipalities.
  - **Tourism**- Increasing events and improving business tourism numbers.
  - **Logistics**- growing Msunduzi as a logistics centre for breaking bulk between inland and the coast as well as supply chain management services, especially the cold chain with links to Dube Trade Port.
  - **Manufacturing**- linked to agriculture and tourism, for example agricultural chemicals, and to automotive components, as well as wood and wood products.

STRENGTHS	**WEAKNESSES**
• Economic growth is positive. • Unemployment is on the decline. • The number of unemployed youth is on the decline. • The economy has well- established secondary and tertiary sectors. • The percentage of unemployed youth is on the decline. • The Municipality is the provincial capital.	• Limited space available for industrial expansion. • Labour residing long distances from places of employment. • The need to review the LED strategy.
OPPORTUNITIES	**THREATS**
• Adding value to agricultural produce. • Increasing events in the Municipality. • The development of the logistical potential of the Municipality's location. • Expanding manufacturing in the areas of agricultural chemicals, automotive components, and wood products.	• The impacts of the on-going Global financial crisis. • Globalisation and competition with manufacturers with lower overhead costs.

PGDS GOAL: STRATEGIC INFRASTRUCTURE

3.3. PHYSICAL INFRASTRUCTURE

3.3.1. INTRODUCTION

The following table summarises the sector plans developed by the Municipality, together with the date of adoption where available.

TABLE 9: Municipal Sector Plans

SECTOR PLAN	STATUS	COMMENTS
Water Services Development Plan	The ToR for the revision of WSDP is currently in the process of been revised. This is to align with new Census 2011 information.	It is anticipated that the WSDP will be completed and adopted by council in June 2014.
Bulk Water Master Plan	The ToR for the revision of 2005 Bulk Water Master plan is currently been revised. This will now include the greater Vulindlela area and Ashburton, which were not previously covered.	It is anticipated that this process will be completed by August 2014
Bulk Sanitation Master Plan	The ToR for the revision of 2007 Bulk Sanitation Master Plan is currently been developed. This will now include all the proposed housing developments with recommendations for a possible secondary Waste Water Treatment Works.	It is anticipated that this process will be completed by July 2014.
Non- Revenue Water Reduction Master Plan	Approved 2010	Revision for 2013 and outer years
IWMP	Draft form	The Landfill components of the IWMP had been finalised and submitted to Waste Management for the finalisation of the entire plan, and submission to Council for approval. This still rests with Waste.
Environmental Status Quo Report	Approved	Includes 12 specialist studies
Environmental Management framework (EMF)	Approved	GIS environmental layers linked to spatial decision support tool (SDST)
Strategic Environmental Assessment (SEA)	Approved	Includes sustainability framework
Strategic Environmental Management Plan (SEMP)	Approved	Includes 26 Action Plans
Ecosystem Services Plan/C Plan	1st Draft approved, 2nd Draft in progress	Currently refining data on 5 focus areas
Climate Change Policy and adaptation strategies	1st Draft in progress	
Comprehensive Integrated Transport Plan (CITP) (2012)	Approved by Council	Legislative Requirement. To be updated every 5 years i.e. in 2017
Major Roads Plan	No proof it was approved by Council	Needs update
Transportation Plan	No proof it was approved by Council	Needs update
Road Safety Plan (2007)	No proof it was approved by Council	Needs update
Non-Motorized Network Plan 2009	Not approved by Council	Needs update
Roads Asset Management Plan (RAMP) (2006)	Not Approved	Tender to be advertised to update the plan
Integrated Rapid Public Transport Network (IRPTN) Plan	Approved by Council	Network under design for implementation
Public Transport Network Plan (2002)	No proof it was approved by Council	Superseded by IRPTN
Building Asset Management Plan (2006)	Not Approved	Needs update

3.3.2. WATER

(i) LEVELS OF SERVICE

Census (2011) indicates that houses receiving piped water inside their dwelling have increased from 38.3% of households in 2001, to 47.9% of households in 2011. The Census further indicates that only 3.9% of households have no access to piped (tap) water, and only a further 3.9% of households are between 200 – 1 000m from piped (tap) water.

TABLE 10: Geography by Piped Water

Ward	Piped (tap) water inside dwelling/ institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/ institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/ institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling / institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/ institution	No access to piped (tap) water
KZN225: The Msunduzi	78626	63323	9335	3091	2250	965	6403
Ward 1	557	2881	260	26	10	-	279
Ward 2	488	2757	94	53	9	2	367
Ward 3	95	2456	63	32	15	-	363
Ward 4	121	2305	160	34	16	4	163
Ward 5	606	2336	179	83	7	21	266
Ward 6	465	2338	190	56	18	42	126
Ward 7	267	2699	56	11	12	6	246
Ward 8	560	1925	56	29	31	16	185
Ward 9	198	2100	74	29	1	3	349
Ward 10	311	2503	590	19	12	1	141
Ward 11	830	2947	541	29	10	1	705
Ward 12	725	1233	776	36	14	-	241
Ward 13	1773	3743	445	184	125	30	259
Ward 14	413	2014	188	100	16	12	295
Ward 15	2027	1958	232	27	5	2	156
Ward 16	2569	2585	778	101	33	2	91
Ward 17	3172	2223	61	17	11	-	61
Ward 18	794	4807	80	4	9	4	375
Ward 19	1921	1566	66	10	7	-	56
Ward 20	680	1815	580	57	14	11	209
Ward 21	754	1255	521	236	54	1	143
Ward 22	1490	1553	541	120	11	4	210
Ward 23	1218	1855	437	81	20	4	28
Ward 24	4352	104	18	7	4	2	27
Ward 25	5762	72	7	6	-	1	19
Ward 26	4905	277	88	30	5	4	24
Ward 27	4697	608	7	9	-	-	29
Ward 28	5444	122	112	100	9	1	26
Ward 29	1403	1698	577	611	714	398	101
Ward 30	3908	90	224	355	137	117	638
Ward 31	2704	290	182	141	44	6	11
Ward 32	3221	1157	32	8	-	-	29
Ward 33	3339	105	319	74	350	1	8
Ward 34	4029	2232	29	7	12	1	42
Ward 35	3376	1260	186	105	2	-	11
Ward 36	6460	200	87	14	4	3	29
Ward 37	2993	1252	500	251	509	262	96

Census 2011

(ii) WATER SERVICES DEVELOPMENT PLAN

The City is required by law to develop a Water Services Development Plan as part of the water sector chapter of the Integrated Development Plan. The current Water Services Development Plan needs to be updated and developed further in the light of new data (Census 2012 information) and the City's new strategic priorities. The Infrastructure Services unit will be managing the process.

In terms of the Water Services Act, Act 108 of 1997, clause 12 (1), every water services authority must prepare and submit both a draft water services development plan and a summary of that plan.

The Act requires that the Water Services Authority must take "reasonable steps" to bring the draft water services development plan to the notice of consumers and invite public comment. The Msunduzi Municipality is currently in the process of developing the terms of reference for a consultant to undertake the revision of the WSDP. We anticipate this process to be completed by December 2013, and submitted for public comments in January 2014. Thereafter, a copy of the draft water services development plan (WSDP) is to be sent to the Minister of Water Affairs and the KZN Provincial Minister. We anticipate full adoption of the WSDP by council in April 2014.

A similar approach is currently adopted for the revision of both the Bulk Water and Sanitation Master plans. We anticipate both these master plans to revised and concluded by July 2014.

(iii) WATER SERVICES AUTHORITY

The MEC for Local Government, Traditional Affairs, and Housing designated the Msunduzi Municipality a Water Service Water Authority through a Government Gazette dated 13 June 2003. This notice authorized the Msunduzi Municipality to perform the functions and exercise the powers referred to in Section 84(1) (b) of the Municipal Structures Act (117 of 1998), which provides for the provision of potable water supply and sanitation systems. In terms of Section 11 of the Water Services Act (108 of 1997), every Water Services Authority has a duty to ensure adequate and sustainable access to water and sanitation for all consumers within the area of jurisdiction.

The Msunduzi Municipality has signed and entered into a Bulk Services Agreement with Umgeni Water, which came into effect from December 2012. This is a 10 year agreement that regulates the supply and sale of bulk water from Umgeni Water to Msunduzi Municipality. The following is a brief summary of the relevant obligations, as contained in the agreement:

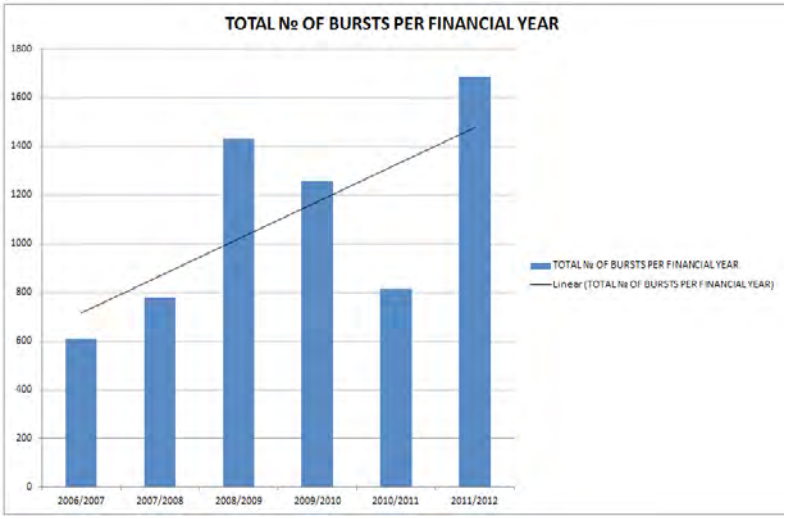
- Msunduzi to provide Umgeni Water with projected water demand based on expected growth over the contract period;
- Umgeni Water is responsible for meeting the hourly, daily, and monthly peak flow demands;
- Meter at Strategic points in order to regulate and measure the sale of bulk water;
- Pay bulk water supply service charges as follows:-
    - Volume based charges in respect of water consumed;
    - Installation charges of new customer connections;
    - Capital contribution charges where a new water supply requires capital expenditure; and
    - Monitor and measure the performance of Umgeni Water against the said agreement.
- Ensure that the quality of water meets all the requirements of SANS 241.

(iv) OPERATIONAL MANAGEMENT

The Department of Water Affairs initiated a drinking and waste water quality regulation programme during 2005, with the specific objective of ensuring the improvement of tap water (potable) and waste water quality, by means of compliance monitoring. The Msunduzi Municipality was awarded Blue Drop Status for 2011. This indicates that according to the South African National Standards, the drinking water quality has a 97% microbiological compliance, and a minimum of 85% chemical compliance.

Generally, asbestos cement (AC) pipelines account for over 66% of the 920 km of the municipal water reticulation network. These pipes have a lifespan of 30 years, and many of these pipes have reached the end of their lifespan, something that is evident in the number of water service interruptions that are occurring. The number of bursts has been increasing, with a current average of 5 bursts per day, which highlights the precarious nature of the existing infrastructure. This is depicted in the graph below.

FIGURE 9: Burst Main Trends per financial year



As per the President's State of the Nation address, municipalities are obliged to halve water losses by 2014. This directive was prepared by the Department of Water Affairs, which has subsequently prepared the National Water Conservation/Water Demand Management Strategy/Initiative. This initiative targets continuous and sustained water supply, reduction in water losses, enhancement of Revenue collection, and ultimately reduction in non-revenue water through water conservation strategies via a 5 year plan with MIG funding of R214,464,626.00, as approved in July 2011.

As part of the Non-Revenue Water Master Plan, a total of 16 core Non-Revenue water initiatives were identified and programmed, for which realistic goals and targets were set. The 16 core interventions were made up of 8 real loss and 8 billing control interventions, which are summarised below:

TABLE 11: Core Non- revenue Water Reduction Strategies

REAL LOSS IMPROVEMENTS	• Pressure reduction (rezoning) • Pressure reduction (implementation) • PRV (pressure reducing valves) optimization • Leak detection • Leak repair • Reservoir inspection and repair • Existing pipe replacement • Creation of district metered areas

BILLING IMPROVEMENTS	• Top consumer investigation • Meter reading accuracy • Non-domestic meter replacement • Domestic meter replacement • Custody transfer points • Damaged/inaccessible meters • Standpipe/low cost housing metering • New connection growth

3.3.3. SANITATION

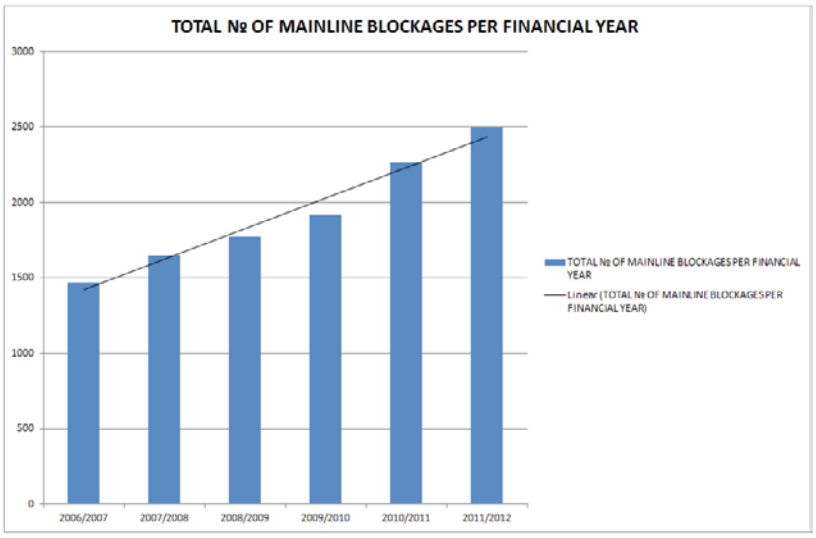
(i) LEVELS OF SERVICE

Households with flush toilets connected to sewerage, however, have declined from 52.3% in 2001 to 51.6% (84 675 households) in 2011. Census (2011) further indicates that only 2% or 3 316 households do not have access to any form of sanitation, and that 34.1% of households have pit latrines, both ventilated and unventilated. Peri-urban and rural communities have the lowest levels of flush toilets, with the highest levels of pit latrines. The review of the WSDP is essential to address this problem.

(i) OPERATIONAL MANAGEMENT

The municipal sewer system is also aging, and broken pipes and dislodged joins frequently cause sewer blockages, which then impact on river systems and therefore the general health of the population. The graph below summarises the mainline blockages over the past six financial years, and shows increasing frequency of these occurrences.

FIGURE 10: Total Number of Mainline Blockages per Financial Year



By analysing and trending our current financial year (2012-2013) statistics, and in comparing with previous financial years, the relative trend line clearly indicates the increasing frequency of these occurrences. It should be noted that these are only the main reactive faults - the general extent of all fault types have increased.

As outlined above, the volatile nature of our water and sewer infrastructure has increased the operating cost with regard to maintenance and overtime. This is further compounded by increases in labour, fuel, and materials.

3.3.4. ELECTRICITY

(i) LEVELS OF SERVICE

Households with electricity for lighting have also improved from 85.8% in 2001 to 91.9% in 2011, which is well above the provincial average of 77.9% of households. 463 households indicated that they did not have access to electricity for lighting.

Households without electricity services may be due to:

- Households that have not applied for electricity, either because they cannot afford the service or they were missed out when marketing was done in the area.
- Households may be on infill sites, where households have only recently been developed. Eskom and Council will provide services in these areas if it is practical to do so and funding is available.
- The development may not have been planned in accordance with town planning norms and according to current Council policy, no electricity will be provided if it obviates future service delivery.

Due to financial constraints and ageing infrastructure, the Municipality has brought on board the Independent Development Trust (IDT) to do a condition assessment and source funding to rectify problems, which is being undertaken in this financial year.

The Municipality is also piloting solar powered street lighting and traffic lights in the CBD

TABLE 12: Geography by Energy or Fuel for Lighting

Ward	Electricity	Gas	Paraffin	Candles	Solar	None
KZN225: The Msunduzi	150713	308	1053	10980	476	463
Ward 1	3810	5	5	170	9	14
Ward 2	3623	7	9	107	11	12
Ward 3	2816	2	3	171	12	20
Ward 4	2586	6	6	180	20	5
Ward 5	3136	4	10	320	15	12
Ward 6	2929	1	9	282	6	8
Ward 7	2980	2	5	297	7	4
Ward 8	2455	8	8	296	19	16
Ward 9	2339	3	2	392	5	11
Ward 10	3481	21	12	57	5	1
Ward 11	4651	4	29	354	17	8
Ward 12	2915	2	8	81	15	5
Ward 13	6335	12	8	159	32	13
Ward 14	2974	1	2	37	20	5
Ward 15	4242	1	16	125	9	14
Ward 16	6049	5	13	65	17	10
Ward 17	5423	7	26	67	13	9
Ward 18	5743	13	27	253	14	23
Ward 19	3487	-	4	122	7	8
Ward 20	3206	18	13	100	10	21
Ward 21	2904	3	5	42	6	5
Ward 22	3488	7	18	395	9	13
Ward 23	3379	6	46	197	6	9
Ward 24	4442	1	4	50	12	6
Ward 25	5838	6	3	5	8	6
Ward 26	4981	19	14	284	20	15
Ward 27	5249	3	12	72	10	3
Ward 28	5515	10	22	217	27	22
Ward 29	3102	25	410	1926	11	28
Ward 30	3954	24	76	1375	14	26
Ward 31	3024	7	14	292	12	29
Ward 32	4233	21	28	135	11	17

Ward	Electricity	Gas	Paraffin	Candles	Solar	None
Ward 33	3517	1	30	635	8	5
Ward 34	6198	11	20	94	16	12
Ward 35	4604	6	11	299	6	13
Ward 36	6664	10	9	82	26	5
Ward 37	4438	23	115	1245	11	31

Census 2011

(ii) LICENCE AGREEMENT

Eskom is licenced to supply electricity in the Greater Edendale and Vulindlela areas, while the Municipality provides electricity in other areas.

The Municipality is required to comply with NRS 047 and 048, which deal with the provision of electrical distribution in residential areas in terms of its licence agreement.

(iii) OPERATIONAL MANAGEMENT

The electrical department is stabilising with regard to outages. There is, however, a lot of work that requires more attention relating to infrastructure and its upgrades, and plans are in place in this regard, including a 132 KV Upgrade Plan, a Street Lighting Plan, and a Substation Maintenance Plan. The Municipality's current maintenance programme focusses on the replacement of defective street lights and the refurbishment of mini-substations and pole transformers.

The Municipality is currently implementing the Hilton/Sweetwaters 33 KV line upgrade project, which will stabilise power in these areas. The Municipality is also currently busy with the electrification of Ezinketheni, as well as the provision of high mast lighting in Greater Edendale and Vulindlela.

The electrical assets in the Municipality are aging, and there are more than 10 transformers that are more than 38 years old, which need replacement and refurbishment. The Municipality has embarked on a 10 year transformer replacement programme. Vandalism, tampering, and theft of electricity assets are on the increase. More protection and fraud prevention strategies are needed to safe-guard electrical assets.

There is also a critical shortage of skilled management and technical expertise in the department.

3.3.5. SOLID WASTE

There are two components to solid waste in the Municipality, namely Solid Waste Removal and Solid Waste Disposal.

(i) SOLID WASTE REMOVAL

In terms of the Census (2011) information, weekly refuse removal has declined from 59.5% in 2001 to 53.2% in 2011, but this could be associated with a growth in the number of households. Of the approximately 94 000 households in the 'borough' of Pietermaritzburg, approximately 84 000 are receiving weekly refuse removal.

The Solid Waste Removal section in the Municipality is responsible for the following areas:

- Waste Collection;
- Management of Garden Sites (Prestbury, Link Road, Grange, Richie Road, Sobantu, South Road, Woodlands, and Eastwood);
- Street Sweeping;
- Maintenance of Public Convenience (toilets); and
- Eradication of Illegal Dumping.

(ii) SOLID WASTE DISPOSAL

The New England Road Landfill Site is a licensed facility that is managed by the Municipality, and is the largest disposal facility in the KZN Midlands. The Site spans an area of 44 hectares, of which 29 hectares is currently being filled. The Site is managed in terms of its permit requirements, and in terms of relevant environmental legislation. The Landfill is classified as a general, large, leachate bearing site, and does not accept any hazardous waste. The Site is equipped with two weighbridges and a billing system, and users of the site are billed for the disposal of waste as per Council's tariff of charges. Waste disposed of is captured on the waste information system per category and type of waste. It is a regional facility that accepts waste from some of the local municipalities under the jurisdiction of the uMgungundlovu District. Quarterly monitoring for gas emissions, groundwater and surface water contamination, and leachate disposal is conducted to ensure that the surrounding environment, water courses, and groundwater are not being contaminated.

The site currently has a lifespan of seven years, and feasibility studies into implementing advanced waste management systems aimed at reducing waste to landfill are being considered to extend the lifespan. Some of these initiatives involve recycling at source, implementation of a waste recycling collection system, the construction of a Materials Recovery Facility, and the construction an organic waste composting facility to treat organic waste.

3.3.6. TELECOMMUNICATIONS

(i) BACKLOGS

Census (2011) indicates that the number of households with landline telephones has dropped from 45 471 in 2001 to 35 779 in 2011. Households with cell phones, on the other hand, have almost trebled from 43 593 in 2001 to 146 407 in 2011. 62 701 households also indicated that they now have access to the internet (Census, 2011).

The telecommunication industry has changed significantly over the past 20 years with the emergence of cellular networks and the semi-privatisation of Telkom, and it is noted that the Municipality is now well coved by both cellular networks and landlines. Telkom responds to landline applications and provides users with lines and the necessary hardware. Cellular networks, on the other hand, frequently assess demand on cellular networks and masts and install the necessary hardware based on demand. A problem with the current service delivery model is that telecommunications operators are profit-driven businesses and have the following tendencies:

- Technology and network rollout is prioritised for high income areas;
- Project investment needs a short-term return to shareholders; and
- Servicing under-developed areas has low priority, and is a branding exercise at best.

Due to the high scrap metal prices for copper, residents and businesses in the Municipality experience intermittent levels of services as a result of the theft of cables. This is of concern as it directly impacts on the functionality of businesses.

(ii) LEGISLATIVE FRAMEWORK

The installation of Cellular Telecommunications Infrastructure is regulated by the Electronic Communications Act No 36 of 2005, the Constitution Act 108 of 1996, the National Environmental Management Act No 197 of 1998, National Building Regulations, the KwaZulu-Natal Planning and Development Act 6 of 2008, and any other relevant legislation, bylaws, and Council Policy.

(iii) MSUNDUZI POLICY

The Msunduzi Municipality has prepared a policy for the development of Cellular Telecommunications infrastructure. The aim of this policy is to establish a uniform and comprehensive set of standards and assessment criteria to assist in the control, development, and installation of cellular telecommunications infrastructure in the area of jurisdiction of the Msunduzi Municipality. This policy is intended to protect the social and physical environment from potential negative impacts, while at the same time not restricting the development of essential cellular telecommunications infrastructure.

This policy is intended for the use by Council, members of the public, and cellular telecommunications infrastructure providers seeking approval for the erection or modification of cellular telecommunication infrastructure. At present, this policy focuses on the Cellular Telecommunication industry, but it is intended to revise the policy to include all parties, i.e. commercial, public and state, current and future, in accordance with the Telecommunications Act of 1996.

(iv) FUTURE PROJECTS

The Municipality focusses attention on the access to the internet through its 2030 Vision and develops targets in this regards. The Municipality has also identified increased broadband accessibility as one of its catalytic projects. Increased access to ICT services can uplift communities through:

- Educational benefits of the Internet for schools and libraries;
- Access to bigger markets for entrepreneurs and job seekers;
- Emergency communications at lower cost;
- Easier access to government's e-services; and
- Generally cheaper cost of communications.

3.3.7. TRANSPORTATION

The 2001 Census indicated that the daily modal split in the Msunduzi Municipality was 62% by public transport and 38% by private vehicles. In analysing this information at a ward level, it was found that public transport is dominant in the western and southern regions of the Municipality, with higher levels of private vehicle usage in the central and north- eastern regions. Cordon counts by the UDM (2007) indicate that the percentage of public transport person trips by minibus taxi had increased from 85% in 2005 to 88% in 2007, with trips per bus reducing from 15% to 12%. It must also be noted that there are no rail services that form part of the daily commuter public transport system.

The high dependency on public transport and the high level of pedestrian activity places a focus on the need for high standard public transport services throughout the Municipality, with attention on non-motorised transport (NMT) integrated with the public transport system.

The Roads and Transportation Sub-unit is responsible for the planning, design, construction, and maintenance of roads, public transport facilities, bridges, footbridges, and storm water and drainage systems. It operates in consultation with the Department of Transport, and the uMgungundlovu DM, who are authorities with similar responsibilities for different levels of facilities. The sub-unit is reasonably staffed, although it lacks qualified and experienced Engineers and Technologists.

(i) ROADS

The backlog of roads that need upgrading, road safety measures (traffic lights, calming measure, signage enhancement, etc), road infrastructure rehabilitation, and maintenance continues to be a major challenge for the Municipality in the current financial year. There are still huge backlogs for construction of new roads and upgrading of gravel roads in the Greater Edendale, Vulindlela, and the North Eastern parts of Msunduzi (i.e. Thembalihle, Tamboville, Copesville, etc). These areas continue to grow, since there are new low-cost housing programme being provided with sub-standard road services (i.e. gravel and hyson cell concrete roads).

In the 2009/10 financial year the construction of the N3/Chota Motala Road Interchange commenced, which was finalised in the 2012/13 financial year. This project seeks to ease the traffic congestion experienced by southbound peak-hour traffic from the Northern Areas into and out of the CBD.

Inadequate funding for bulk services is increasingly becoming a retarding factor for development. The user-pays principle is applied for new developments to fast-track provision of bulk services. Due to internal budgetary constraints, the Municipality continues to use externally sourced funds (ie. COGTA, DoT, MIG, etc.) for funding its programmes and projects. Priority is currently given to the problematic Electricity and Water infrastructure due to losses and outages experienced by these services. However, asset renewal (i.e. road rehabilitation, major defects patching, surface overlays, etc) remains unattended to, due to financial constraints. Potholes have increased in number on the city's roads over the last few years because of fatigue to road infrastructure.

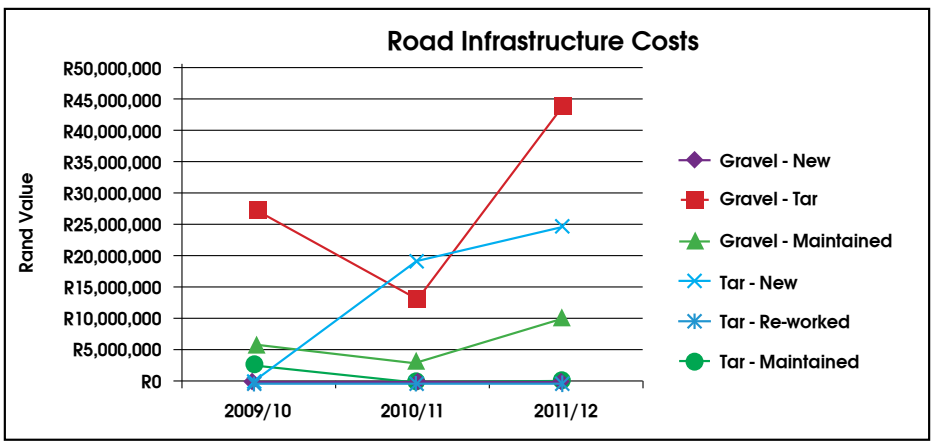
TABLE 13: Gravel Roads Infrastructure (kilometres)

	TOTAL GRAVEL ROADS	NEW GRAVEL ROADS	GRAVEL ROADS UPGRADED TO TAR	GRAVEL ROADS UPGRADED/ MAINTAINED
09/10	934	0.5	10.3	415
10/11	926	0	11.4	308
11/12	926	0	21.9	130

TABLE 14: Tar Road Infrastructure (kilometres)

	TOTAL TAR ROADS	NEW TAR ROADS	EXISTING TAR ROADS RE-TARRED	EXISTING RAR ROADS RE- SHEETED	TAR ROADS MAINTAINED
09/10	1291.5	0	0	6.0	150
10/11	1301.8	0	0	0	31
11/12	1301.8	0	0	0	33

FIGURE 11: Road Infrastructure Costs



MIG is funding 60% of the road upgrading projects in Vulindlela and Edendale. The Municipality funds around 80% of all major road extensions and expansions, with the remaining 20% coming from grant funding from the Provincial and National Departments of Transport. The backlog for the upgrading of gravel roads is so huge that substantial amounts of additional funding is required.

(ii) RAIL

The main line from Gauteng to Durban runs through the Municipality. A further important rail link runs west from the city to the Eastern Cape.

Although still in the conceptual stage, a high speed rail line linking Gauteng and Durban will bisect the Municipality. No concrete proposals exist as to its alignment.

(iii) AIRPORTS

The primary airport in the city is the Pietermaritzburg Airport, the management of which is outsourced to Indiza Airport Management Company. The airport is currently being upgraded, a project that should be finalised by August 2013.

(iv) INTEGRATED RAPID PUBLIC TRANSPORT SYSTEM

The Msunduzi Municipality was selected as one of the cities to receive national support and funding for the restructuring of their public transport system in terms of an Integrated Rapid Public Transport Network (IRPTN). The Msunduzi IRTN planning and preliminary design commenced in August 2011, and is well underway due to the grant received from the National Department of Transport.

An IRPTN is about the integration of various forms of public transport to realise a more efficient and reliable transport network. In general terms, it is an integrated system of high demand public transport corridors, referred to as trunk routes, fed by a comprehensive system of feeder routes. As a system, this provides effective coverage and frequent service for all users of the network. The objectives and goals of the Msunduzi IRTPN are as follows:

- Create a Transformed City with a high level of mobility for accessibility to employment, education, hospitals, etc.
- Modernised/Vibrant Transport System with a high quality priority network, a modern reliable fleet, architecturally pleasing infrastructure, and convenience, safety and efficiency.
- Increased Environmental Responsibility.
- Economic spin-offs such as job creation, investment, and business opportunities.
- Visual awareness of the City's commitment to the poor and marginalised.
- Increased in-house technical skills and capacity.
- State-of-the-art transport modelling tools.

The first phase of the network considers the following types of routes:

- Trunk - the core route with the highest demand using a segregated right of way. One such route has been identified for the initial phase running from Edendale in the west through to Raisethorpe in the east, a distance of some 17km.
- Complementary - other strategic bus routes branded as "Quality Bus" routes.
- Feeder - these routes serve more isolated areas, and where the road network may comprise gravel roads. These services link with trunk and complementary routes, and services would typically be provided by 14-seater minibuses.

(v) NON- MOTORISED TRANSPORT

The Non-motorised Transport Plan for the Msunduzi Municipality (2009) identifies a number of pedestrian problems, as follows:

- A lack of sidewalks in residential areas;
- Intersections where informal trading is taking place;
- A lack of sidewalk maintenance;
- Speed of vehicles approaching pedestrian crossings; and
- Trading activities blocking sidewalks.

Problem areas have been identified as follows:

- On several busy roads in the city centre, including Victoria Road, Church Street, Boshoff Street, Pietermaritz Street, Hoosen Haffejee Street, Langalibalele Street and Jabu Ndlovu Street.
- Around Primary Schools in all areas.
- At the Greytown Road Interchange.
- On the route from the CBD to the Liberty Midlands Mall.
- At major hospitals (Edendale, Greys, and Northdale), as well as local clinics.

Problematic roads identified for cyclists include:

- Victoria Road;
- Alexandra Road;
- CB Downs Road and the link to Ashburton (R103);
- All major roads where the speed and volume of motorised traffic is high; and
- All roads in industrial areas, because of space sharing with trucks.

3.3.8. INDIGENT SUPPORT

Support to indigents in terms of municipal services is summarised as follows:

TABLE 15: Indigent Support

CATEGORY	DESCRIPTION
Property Rates	Indigents qualify, like all domestic consumers, for a reduction in the market value of the property as approved from time to time by Council, and as reflected in the applicable tariff register. A rebate of 100% is granted on all residential property from a value of R15 001.00 to R100 000.00. If a property is worth more than R100 000.00 and residents approach Council for relief, a means test is applied.
Electricity	Indigents qualify for 60 kWh free electricity, as determined from time to time by Council and as reflected in the applicable Tariff Register.
Electricity MCB	Indigents qualify for free amperage as determined by Council from time to time and as reflected in the applicable Tariff Register, with a 20 Amp circuit breaker.
Water	Indigents qualify for 7kl of water per month, an amount determined from time to time by Council and as reflected in the applicable Tariff Register.
Refuse	Indigents qualify for free refuse removal as determined by Council from time to time, and as reflected in the applicable Tariff Register.
Sewerage	Indigent households qualify for free sewerage discharge as determined by Council from time to time and as reflected in the applicable Tariff Register.

KEY ISSUES RELATING TO INFRASTRUCTURE DELIVERY

- Backlogs on repairs, maintenance, and refurbishment of infrastructure.
- High demand for engineering services in the informal and peri-urban areas and areas that did not previously form part of the borough of Pietermaritzburg.
- The need to protect revenue from theft and tampering by residential and business users.
- The need to reduce revenue losses caused by technical losses, illegal connections, tampering, unbilled metered consumers and unmetered authorised consumers.
- As the service provision footprints increase, there is a need for larger operations and maintenance budgets.
- The difficulty of attracting and retaining qualified and competent technical staff with the shortage of technical staff continuing to affect service delivery.
- The theft and vandalism of infrastructure.
- An ageing fleet of vehicles with frequent breakdowns resulting in stoppages in to service delivery.

STRENGTHS	WEAKNESSES
• Investment in stabilising water and electricity provision in the Municipality. • Relatively high levels of service provision with relatively low backlogs against RDP standards.	• Staff and skills shortages in key positions. • An ageing fleet of vehicles. • Varying levels of service provision.
OPPORTUNITIES	**THREATS**
• The existence of a number of sector plans. • An increased drive to recycle waste. • The IRPTN roll-out in the Municipality. • Expansions to the airport, resulting in larger planes being able to use runways. • Proximity to the N3 corridor. • Potential high-speed rail link through the Municipality linking Gauteng to Durban.	• The need to reduce revenue losses due to technical losses, illegal connections, tampering, and unbilled usage. • There is a need for larger operational and maintenance budgets to service the ever increasing service delivery footprint. • Theft/vandalism of infrastructure.

3.4. HOUSING

3.4.1. INTRODUCTION

Housing delivery is currently the responsibility of the Department of Human Settlement, with the Municipality assisting the department as an implementing agent. Currently, the Housing sub-unit is responsible for housing delivery, and was accredited at a Level 1 by the Department of Human Settlement in August 2012. The Municipality is responsible for the preparation of the Municipal Housing Settlement Plan, which was adopted in October 2011, and the annual review thereof.

TABLE 16: Geography by type of dwelling

Ward	Formal Dwelling	Traditional Dwelling	Informal Dwelling
KZN225: The Msunduzi	120847	27006	13589
Ward 1	1701	2246	17
Ward 2	1583	2122	43
Ward 3	994	1844	95
Ward 4	1533	1226	31
Ward 5	1561	1785	140
Ward 6	1202	2024	5
Ward 7	1161	2119	4
Ward 8	1012	1778	4
Ward 9	1046	1666	37
Ward 10	3035	287	112
Ward 11	3299	1109	609
Ward 12	1817	757	326
Ward 13	5733	532	258
Ward 14	1418	1037	328
Ward 15	3853	216	315
Ward 16	4424	840	852
Ward 17	5215	273	51
Ward 18	5547	363	70
Ward 19	3583	11	15
Ward 20	1781	1074	395
Ward 21	1060	785	850
Ward 22	2796	401	400

Ward	Formal Dwelling	Traditional Dwelling	Informal Dwelling
Ward 23	2797	125	706
Ward 24	4394	27	52
Ward 25	5787	24	32
Ward 26	4882	29	357
Ward 27	5274	16	46
Ward 28	5510	107	179
Ward 29	2825	413	2215
Ward 30	4090	331	1033
Ward 31	2972	19	374
Ward 32	3885	233	278
Ward 33	3725	18	435
Ward 34	4539	900	887
Ward 35	4345	49	448
Ward 36	6667	49	49
Ward 37	3805	170	1538

Census 2011

The Housing Plan identifies a multi-pronged approach to addressing housing delivery in the Municipality including:

- Rural housing;
- Slum clearance;
- Rental housing; and
- Gap housing.

3.4.2. ESTIMATED BACKLOGS

The estimated housing backlog for the Municipality, as estimated by the Department of Human Settlement in the Housing Plan, is 6 858 houses.

3.4.3. INFORMAL SETTLEMENTS

The following table in the Housing Sector Plan summarises the extent of informal housing around the Municipality.

TABLE 17: Extent of Informal Settlements in the Municipality (Msunduzi Housing Plan, 2011)

No.	Name	No. of structures	Area	Action
				Upgrade/Relocate
1	Swapo C	1956	Northern	Upgrade
2	Swapo A	1848	Northern	Relocate/upgrade
3	Swapo B	1854	Northern	Relocate/upgrade
4	Masson	217	Northern	Relocate/upgrade/rental
5	Bombay/Butterfly Rd	4	Northern	Relocate
6	Mattison Drive	9	Northern	Relocate
7	Comet Road-2	15	Northern	Relocate
8	Comet Road-1	40	Northern	Relocate
9	Regina Road (behind Ginger Rd)	4	Northern	Relocate
10	Springvale Rd	11	Northern	Relocate
11	Nkululeko/Regina Rd	64	Northern	Relocate
12	Wayside Place	8	Northern	Relocate

No.	Name	No. of structures	Area	Action Upgrade/Relocate
13	Crest Place	30	Northern	Relocate
14	Tanjore Rd	6	Northern	Relocate
15	Mayfair Rd	60	Northern	Relocate
16	Between Regina & Cactus Rd	Cleared	Northern	Relocated
17	Admiral Place	Cleared	Northern	Relocated
18	Seagull Rd	Cleared	Northern	Relocated
19	Shamrock	13	Northern	Relocate
20	Nhlalakahle(Bombay & Balhambra)	300	Northern	Relocate
21	Northdale stadium	Cleared	Northern	Relocated
22	Old Greytown/Khan road	25	Northern	Relocate/SH
23	Privet Rd/Valley View	56	Northern	Relocate
24	Shottie (Adventure Rd)	216	Northern	Relocate
25	Skomplaas	266	Northern	Relocate
26	Namibia	56	Northern	Relocate
27	Jesmon Dene	87	Northern	Relocate
28	Yellowwood Place	11	Northern	Relocate/upgrade
29	Coal Yard (Lincoln Rd)	51	Northern	Relocate
30	Peter Hay Road	160	Northern	Relocate
31	Ohrtman Road	Cleared	Northern	Relocated
32	Maryvale	101	Northern	Relocate
33	Jika Joe	1380	Northern	Relocate/upgrade
34	Hollingwood	92	Central	Upgrade
35	Mkondeni	1065	Central	Upgrade
36	Bantine Place	32	Edendale/Imbali	Relocate
37	Slangspruit -unit FF	123	Edendale/Imbali	Upgrade
38	Crosby Farm	111	Edendale/Imbali	Upgrade
39	Willowfontein – Papa/Terminus	360	Edendale/Imbali	Upgrade
40	Willowfontein – KwaKuswayo	178	Edendale/Imbali	Upgrade
41	Willowfontein - Bulwer	380	Edendale/Imbali	Upgrade
42	Edendale BB	175	Edendale/Imbali	Relocate
43	Edendale unit T	70	Edendale/Imbali	Relocate
44	Willowfontein - Quarry	74	Edendale/Imbali	Relocate
45	Edendale J2	141	Edendale/Imbali	Upgrade
46	Qokoloko	22	Edendale/Imbali	Relocate
47	Edendale priority project		Edendale/Imbali	Upgrade
48	Edendale priority project	253	Edendale/Imbali	Upgrade
49	Edendale priority project		Edendale/Imbali	Upgrade
50	Edendale priority project	87	Edendale/Imbali	Upgrade
51	Edendale priority project	456	Edendale/Imbali	Upgrade
52	Edendale priority project		Edendale/Imbali	Upgrade
53	Edendale PP	137	Edendale/Imbali	Upgrade
54	Edendale PP	65	Edendale/Imbali	Upgrade
55	Tehuis- Edendale	103	Edendale/Imbali	Relocate
56	Gomora - Imbali Cross	183	Edendale/Imbali	Relocate
57	Below Ashdown- Bakery site	160	Edendale/Imbali	Relocate
58	Lay Centre	11	Edendale/Imbali	Relocate
59	Harewood	171	Edendale/Imbali	Upgrade

No.	Name	No. of structures	Area	Action Upgrade/Relocate
60	Mbanjwa Road/Caluza	81	Edendale/Imbali	Upgrade
61	Mbanjwa Road/Caluza	241	Edendale/Imbali	Upgrade
62	Wadley Stadium	50	Edendale/Imbali	Relocate
63	Dambuza	70	Edendale/Imbali	Upgrade
64	Georgetown	112	Edendale/Imbali	Upgrade
65	Dambuza/Maehibisa		Edendale/Imbali	Upgrade
66	?	1	Edendale/Imbali	Upgrade
67	?	33	Edendale/Imbali	Upgrade
68	Smero/Esigodini	141	Edendale/Imbali	Upgrade
69	Khalanyoni	385	Edendale/Imbali	Upgrade
70	Shayamoya	173	Edendale/Imbali	Upgrade
71	Nhlazatshe	222	Edendale/Imbali	Relocate/upgrade
72	?	135	Edendale/Imbali	Upgrade
73	?	75	Edendale/Imbali	Upgrade
74	Sinathing	291	Edendale/Imbali	Upgrade
75	Sinathing adj lot 182	170	Edendale/Imbali	Upgrade
TOTAL		**15817**		

3.4.4. EXISTING HOUSING PROJECTS

The distribution of projects within the Municipality indicates that:

- 60% of projects are located in Edendale/Imbali ABM
- 22.5% of projects are located in the Central Areas ABM
- 17.5% of projects are located in the Northern ABM

The majority of housing projects in Msunduzi are individual and project linked subsidy projects. Housing projects in urban areas are as follows:

- A total of 40 housing projects are being administered by the Municipality at present.
- A total of 30 056 housing subsidies for these projects have been applied for.
- To date 25 657 houses have been built and 4 399 houses still have to be built.

In terms of the type/category assigned to each project, the following project list is provided:

TABLE 18: Projects in the Msunduzi Municipality

PROJECT TYPE/CATEGORY	AMOUNT OF SUBSIDIES	HOUSES BUILT TO DATE
25 in-situ upgrade	19 212	13 122
4 Greenfield developments	1 994	302
1 institutional		6 beds (closed out)
6 slum clearance	7 178	5 067
1 special needs	Proposed 40 beds	
1 urban consolidation	1044	975
2 in-situ/green-fields	1 288	1 218
1 urban individual	432	432
Total	**31 148**	**25 657**

(Source: Msunduzi Housing Delivery Unit, 2010)

3.4.5. PLANNED HOUSING PROJECTS

Future housing projects have been identified by the Housing Delivery Unit of the Municipality, and are in various stages of planning. The projects are spread throughout the municipal area and can be summarised as follows:

TABLE 19: Summary of Planned Projects

PLANNED PROJECTS	PLANNED NUMBER OF SITES
Edendale (southern areas)	8 419
Northern areas	4 100
Vulindlela	25 000
Sub-total	37 519
Rental housing	3 085 planned units

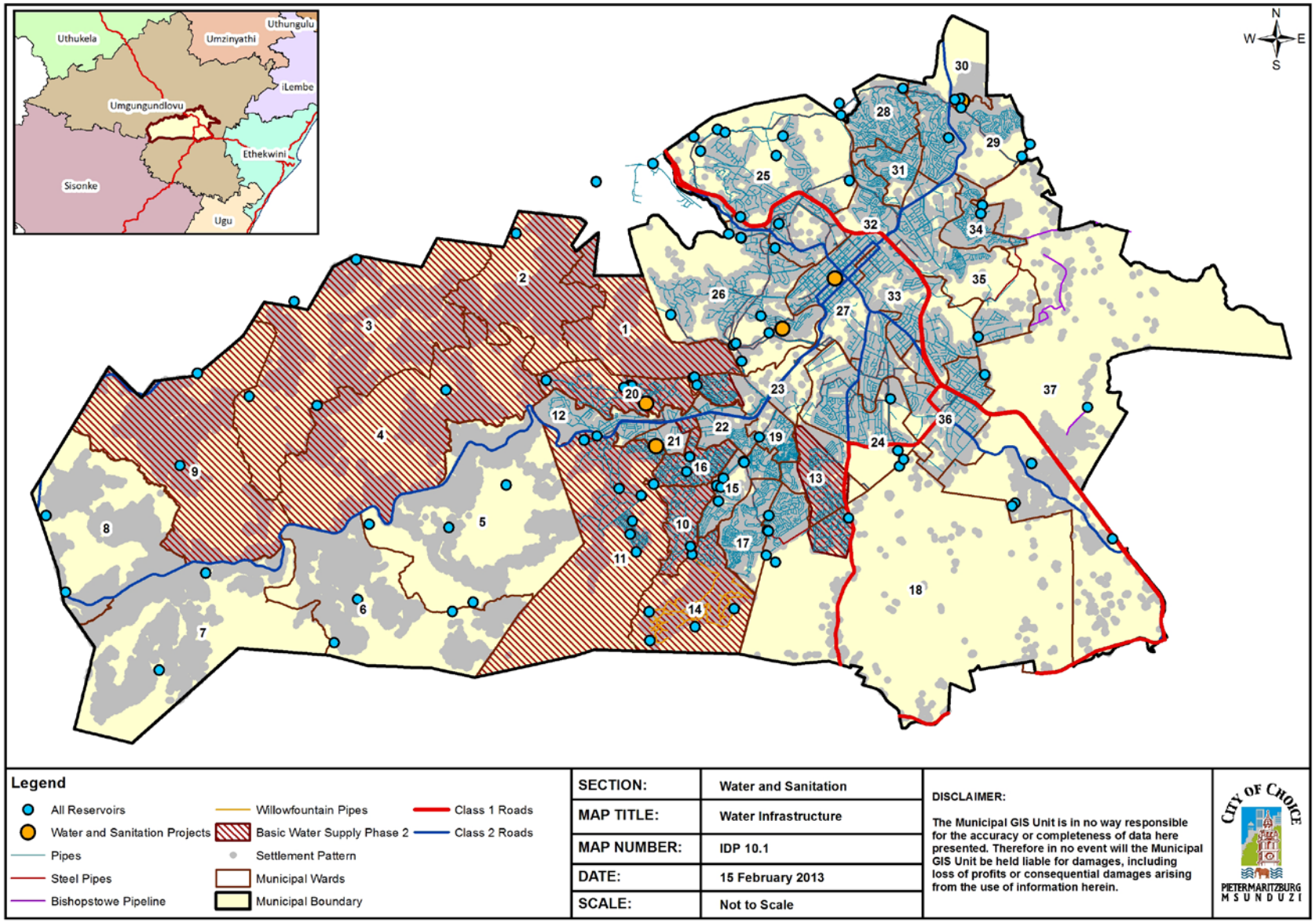
(Source: Msunduzi Housing delivery unit and Msunduzi Housing Association)

KEY ISSUES RELATING TO HOUSING:

- Housing Delivery:
  - Accreditation level 1 for housing delivery from the Department of Human Settlement (DOHS);
  - Funding and assistance for upgrading of informal settlements from DOHS (National Upgrading Support Programme);
  - Prioritised for Social Housing and identified as one of 13 municipalities with Provisional Restructuring Zones;
  - Land invasion creates queue jumping;
  - Release of suitably located land for housing being delayed by the state. Many parcels have been identified but the state is delaying release
  - Land/legal problems are affecting transfers both of land for housing and completed houses; and
  - Suitable organisational structure and staffing in the Municipality not approved to deliver on housing fully.

- Rental Stock:
  - Ageing infrastructure (rental flats);
  - Insufficient funding for repairs and maintenance which relates to poor rental payments;
  - Possibility of transferring certain rental units under Enhanced Extended Discount Benefit Scheme (EEDBS) policy (National Department of Human Settlement Policy); and
  - Delays by DOHS in investigation of rental stock for the EEDBS transfers.

STRENGTHS	WEAKNESSES
• Accreditation level 1 with the Department of Human Settlement (DOHS). • Funding forthcoming from the DOHS.	• Ageing rental stock. • Insufficient funding for repairs and maintenance.
OPPORTUNITIES	**THREATS**
• Transfer of rental stock in terms of the Enhanced Extended Discount Benefit Scheme. • Social Housing prioritised as one of 13 municipalities. • Release of strategically located land for densification and residential infill. • Funding assistance from DOHS for the upgrading of informal settlements.	• Illegal occupation of land. • Land legal problems affecting the transfer of land and housing.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Legend
All Reservoirs
Water and Sanitation Projects
Pipes
Steel Pipes
Bishopstowe Pipeline
Willowfountain Pipes
Basic Water Supply Phase 2
Settlement Pattern
Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
SECTION: Water and Sanitation
MAP TITLE: Water Infrastructure
MAP NUMBER: IDP 10.1
DATE: 15 February 2013
SCALE: Not to Scale
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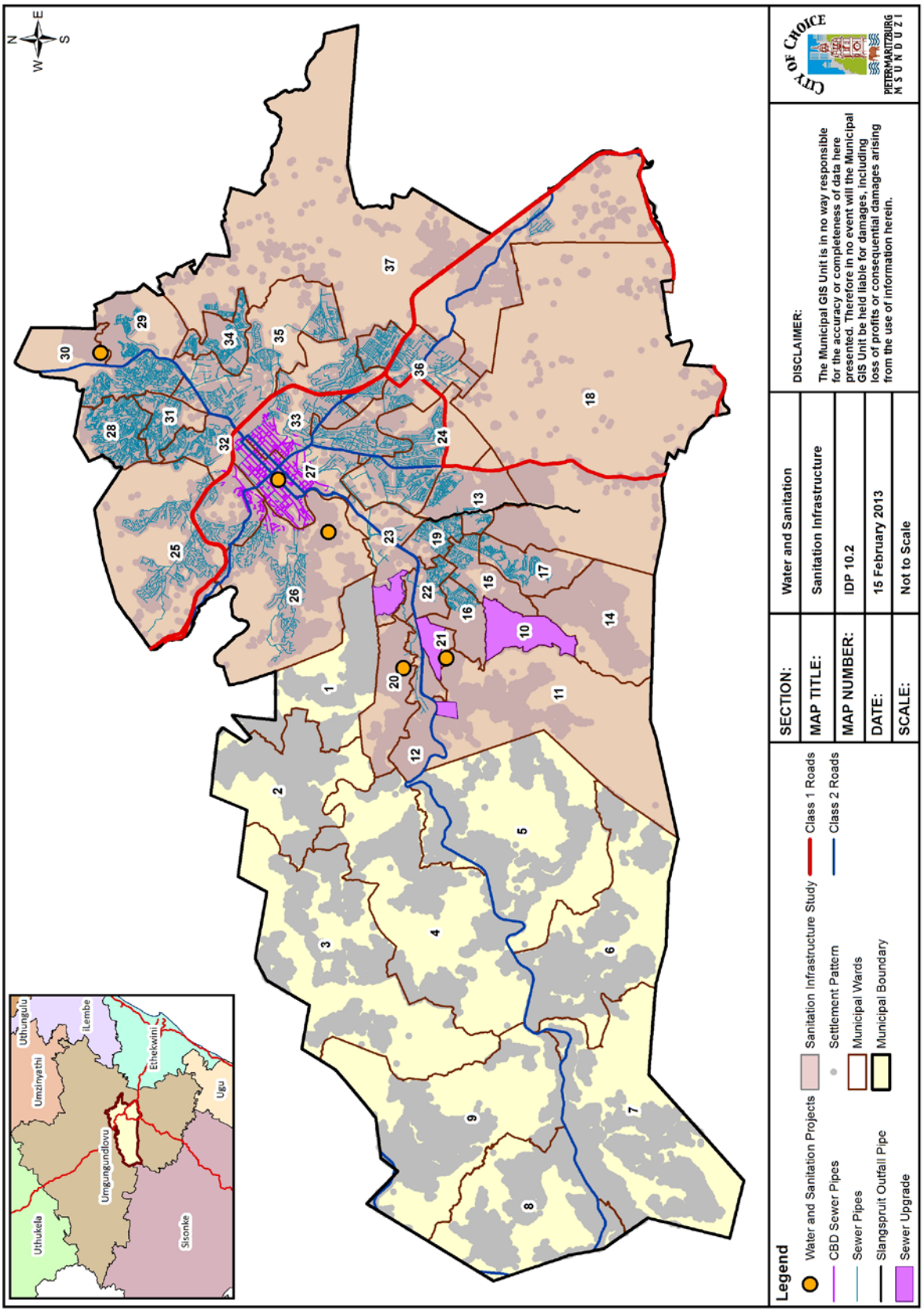
MSUNDUZI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Sanitation Infrastructure Study
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Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
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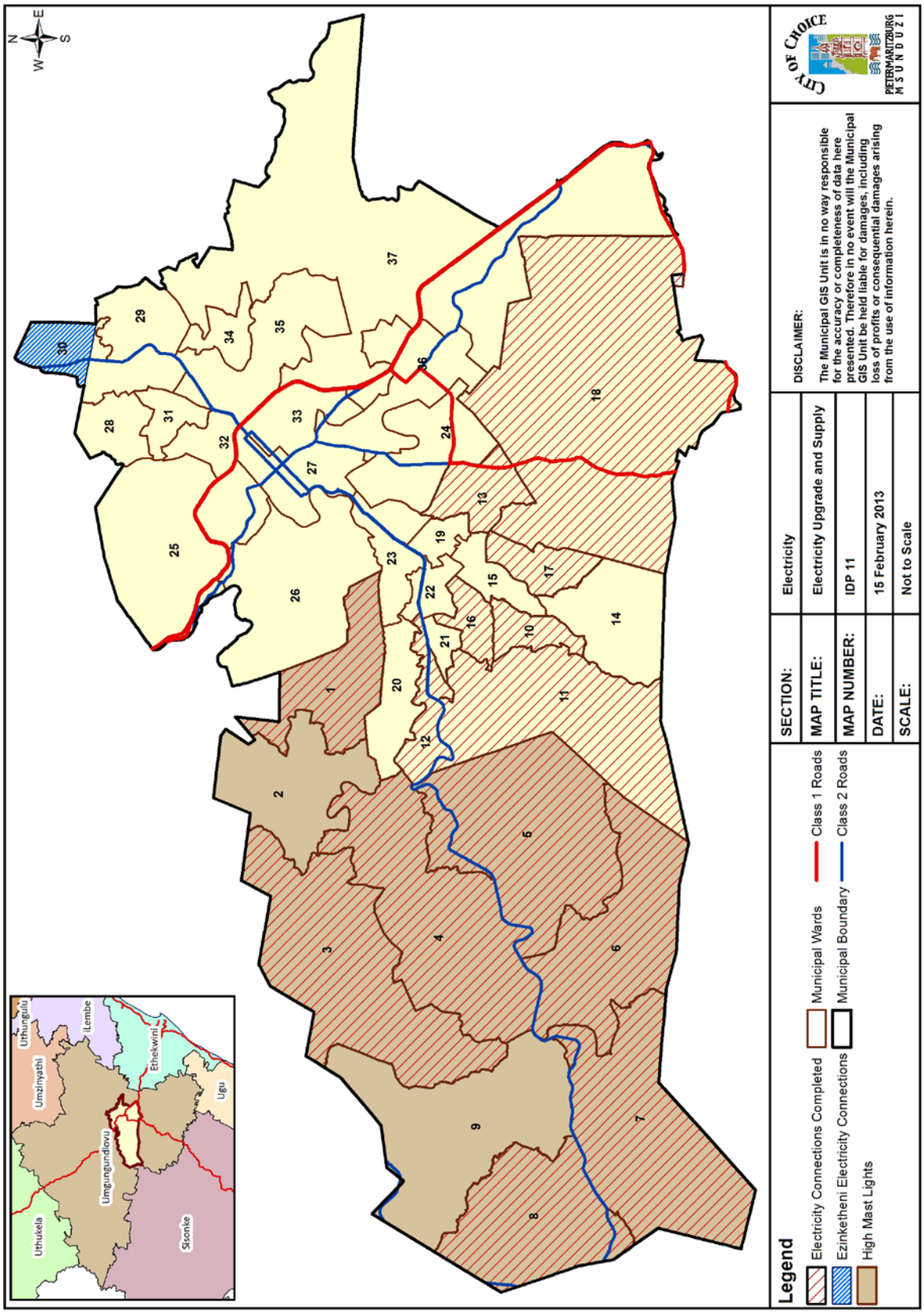
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Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
SECTION: Electricity
MAP TITLE: Electricity Upgrade and Supply
MAP NUMBER: IDP 11
DATE: 15 February 2013
SCALE: Not to Scale
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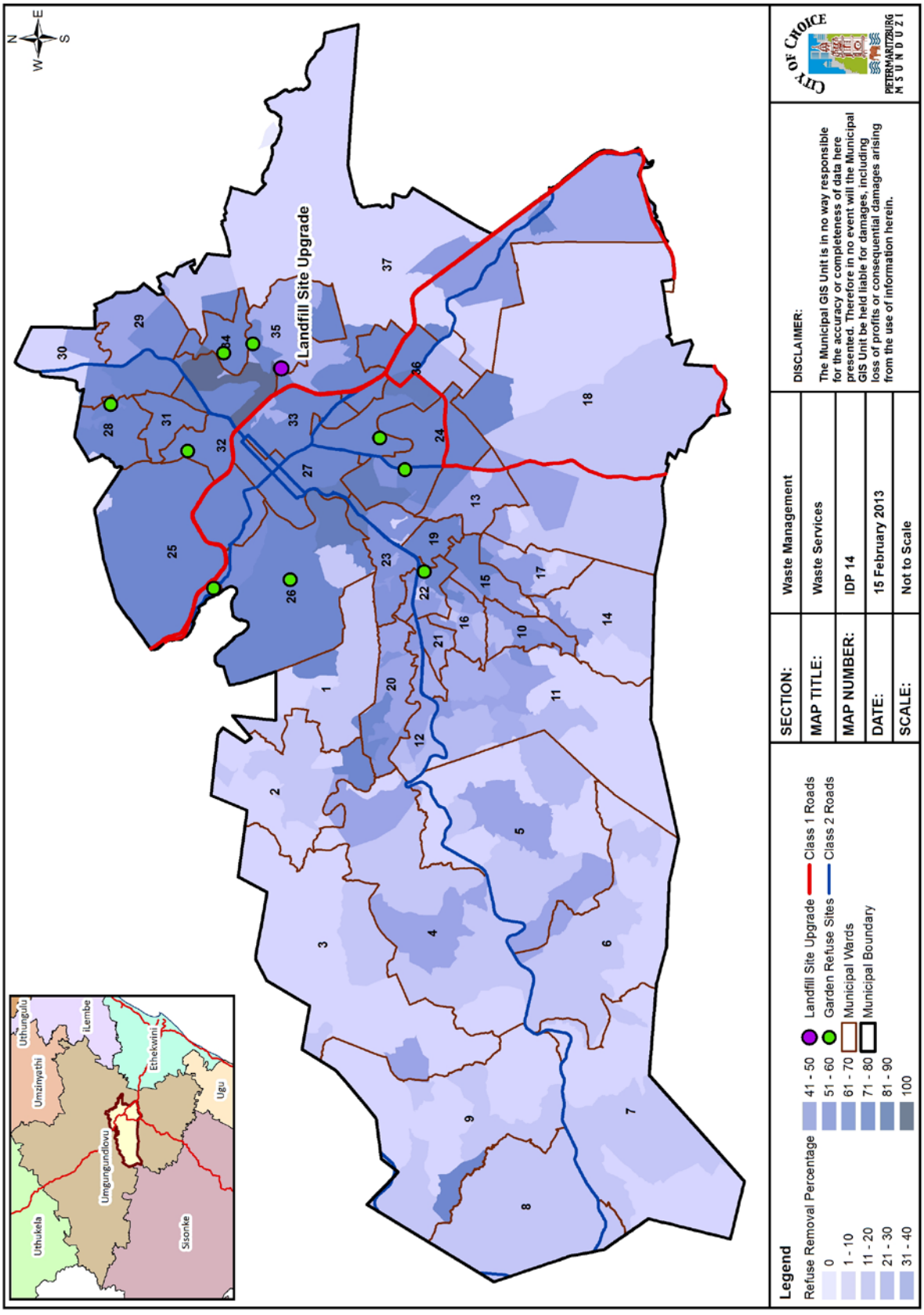
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Landfill Site Upgrade
Legend
Refuse Removal Percentage
0
1 - 10
11 - 20
21 - 30
31 - 40
41 - 50
51 - 60
61 - 70
71 - 80
81 - 90
100
Landfill Site Upgrade
Garden Refuse Sites
Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
SECTION: Waste Management
MAP TITLE: Waste Services
MAP NUMBER: IDP 14
DATE: 15 February 2013
SCALE: Not to Scale
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CITY OF CHOICE
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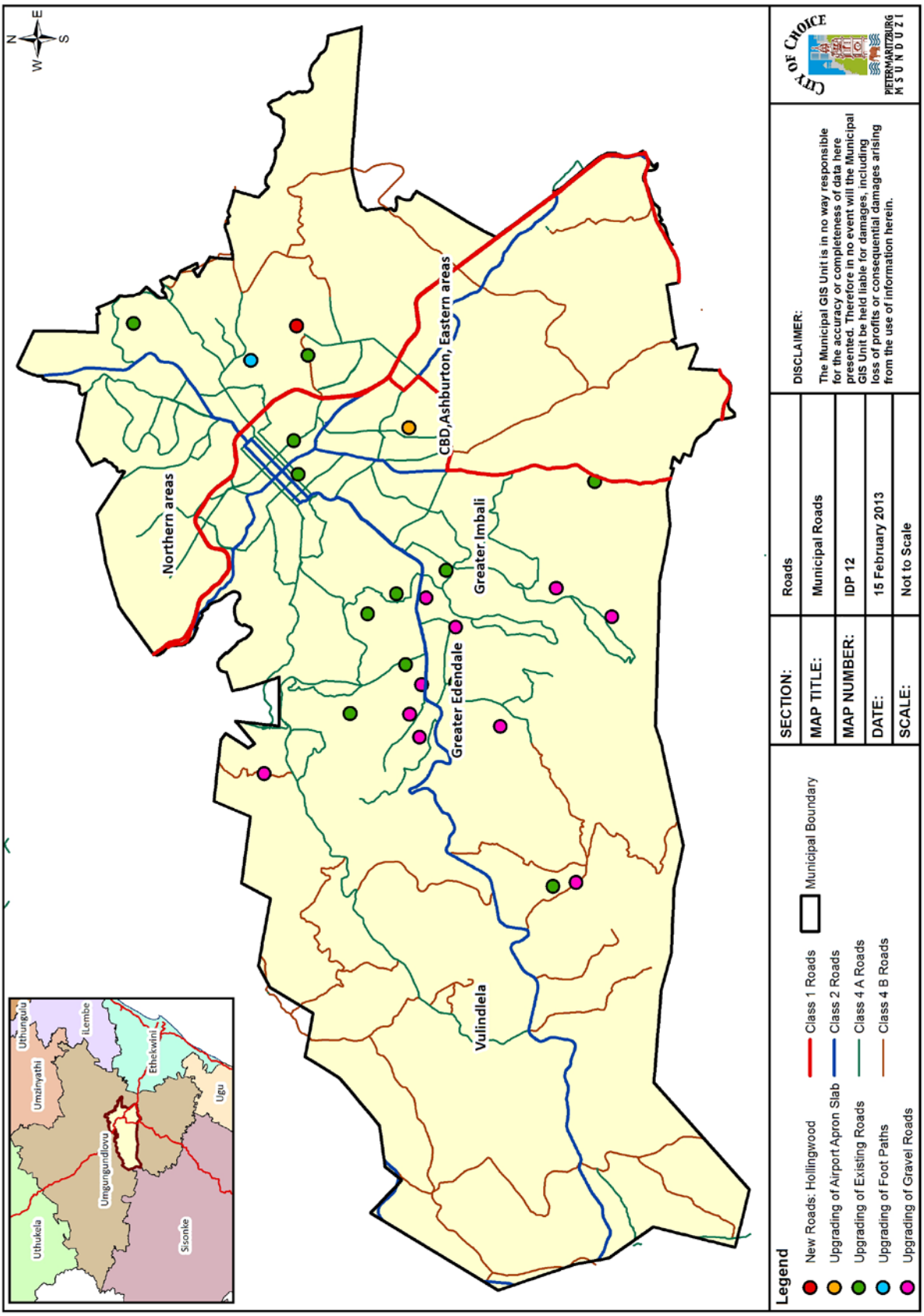
N
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Northern areas
CBD,Ashburton, Eastern areas
Greater Imbali
Greater Edendale
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Umzinyathi
Ethekwini
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Umgungundlovu
Uthukela
Sisonke
Legend
New Roads: Hollingwood
Upgrading of Airport Apron Slab
Upgrading of Existing Roads
Upgrading of Foot Paths
Upgrading of Gravel Roads
Class 1 Roads
Class 2 Roads
Class 4 A Roads
Class 4 B Roads
Municipal Boundary
SECTION: Roads
MAP TITLE: Municipal Roads
MAP NUMBER: IDP 12
DATE: 15 February 2013
SCALE: Not to Scale
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CITY OF CHOICE
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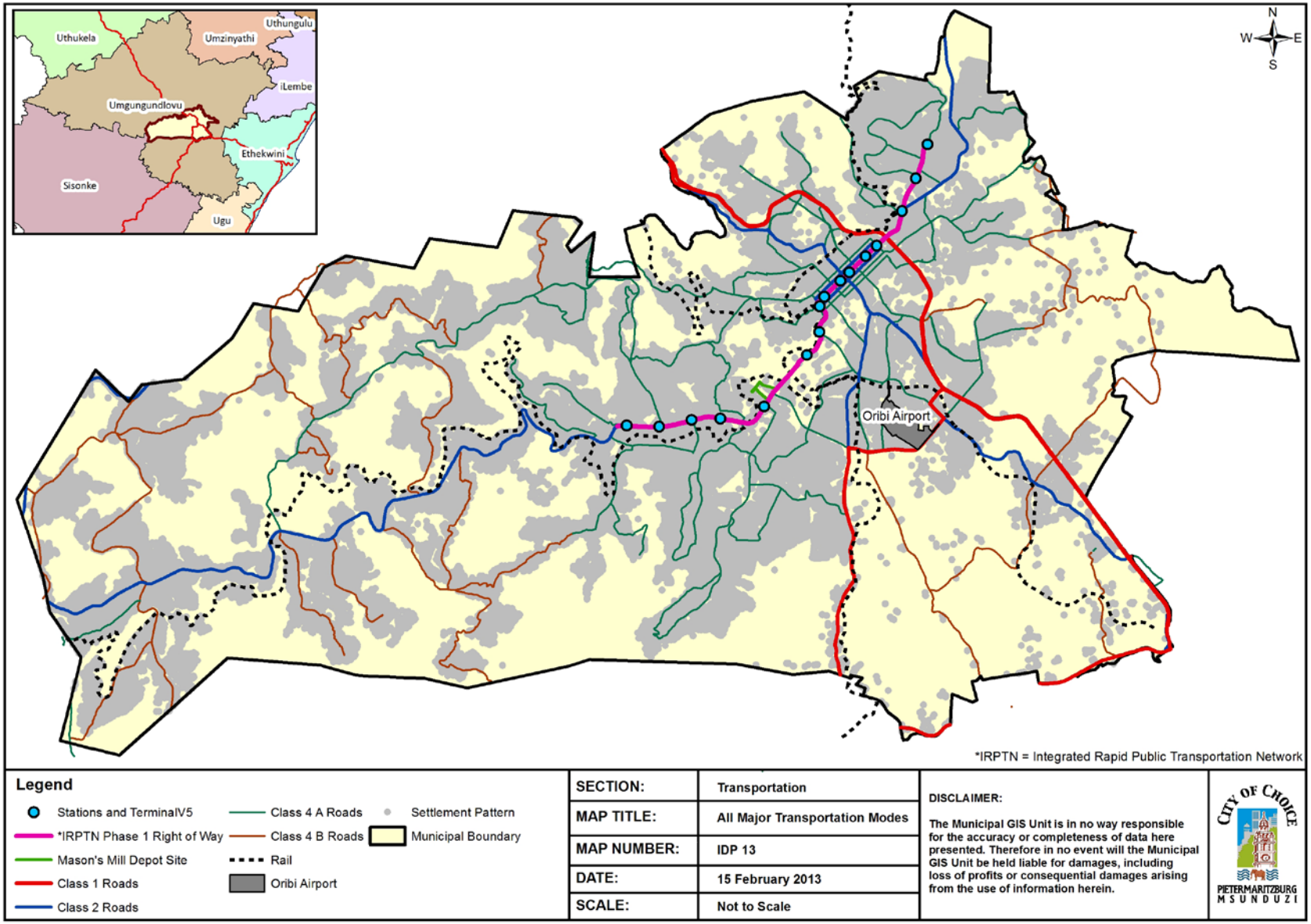
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Oribi Airport
*IRPTN = Integrated Rapid Public Transportation Network
Legend
Stations and TerminalV5
*IRPTN Phase 1 Right of Way
Mason's Mill Depot Site
Class 1 Roads
Class 2 Roads
Class 4 A Roads
Class 4 B Roads
Rail
Oribi Airport
Settlement Pattern
Municipal Boundary
SECTION: Transportation
MAP TITLE: All Major Transportation Modes
MAP NUMBER: IDP 13
DATE: 15 February 2013
SCALE: Not to Scale
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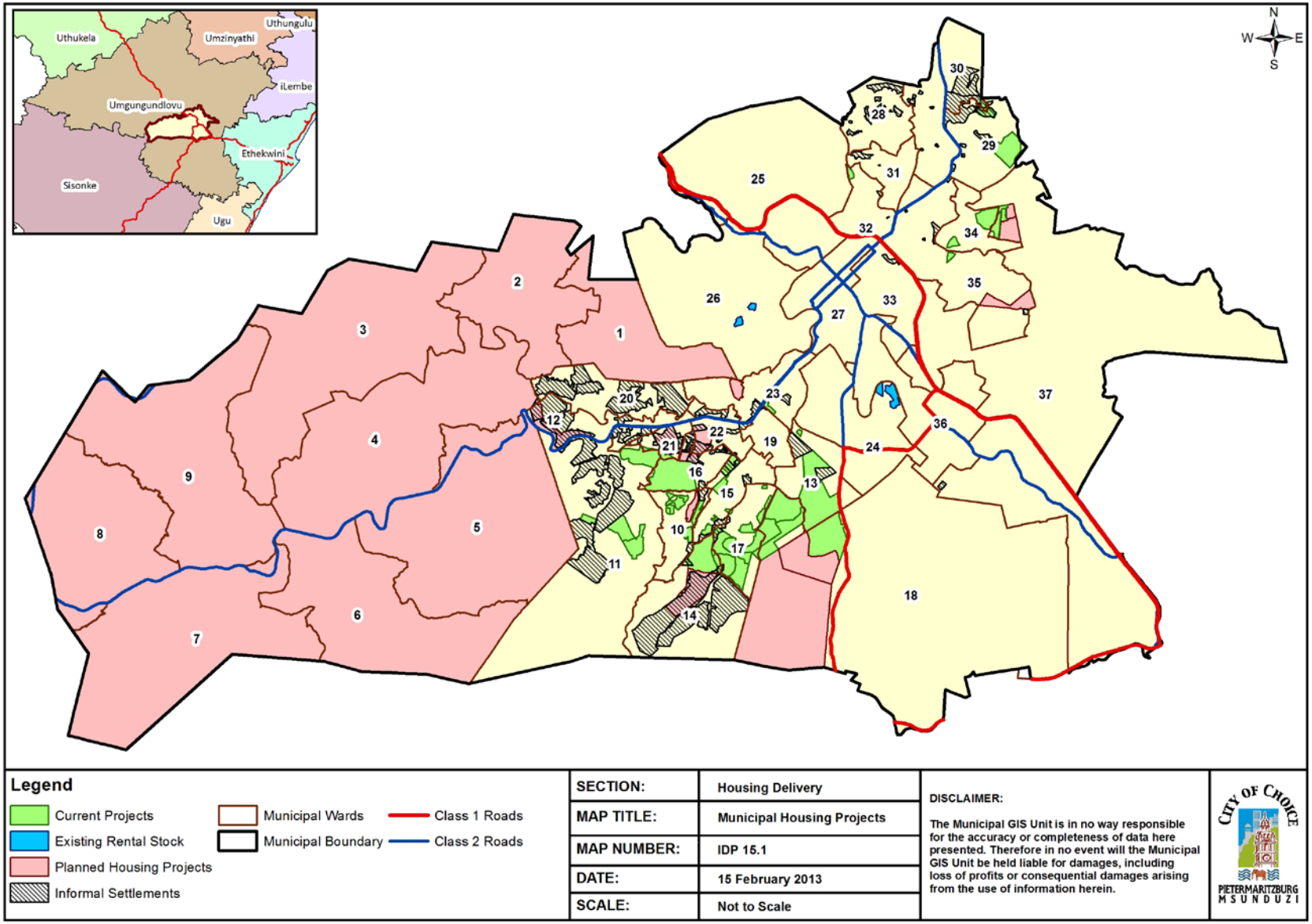
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Legend
Current Projects
Existing Rental Stock
Planned Housing Projects
Informal Settlements
Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
SECTION: Housing Delivery
MAP TITLE: Municipal Housing Projects
MAP NUMBER: IDP 15.1
DATE: 15 February 2013
SCALE: Not to Scale
DISCLAIMER:
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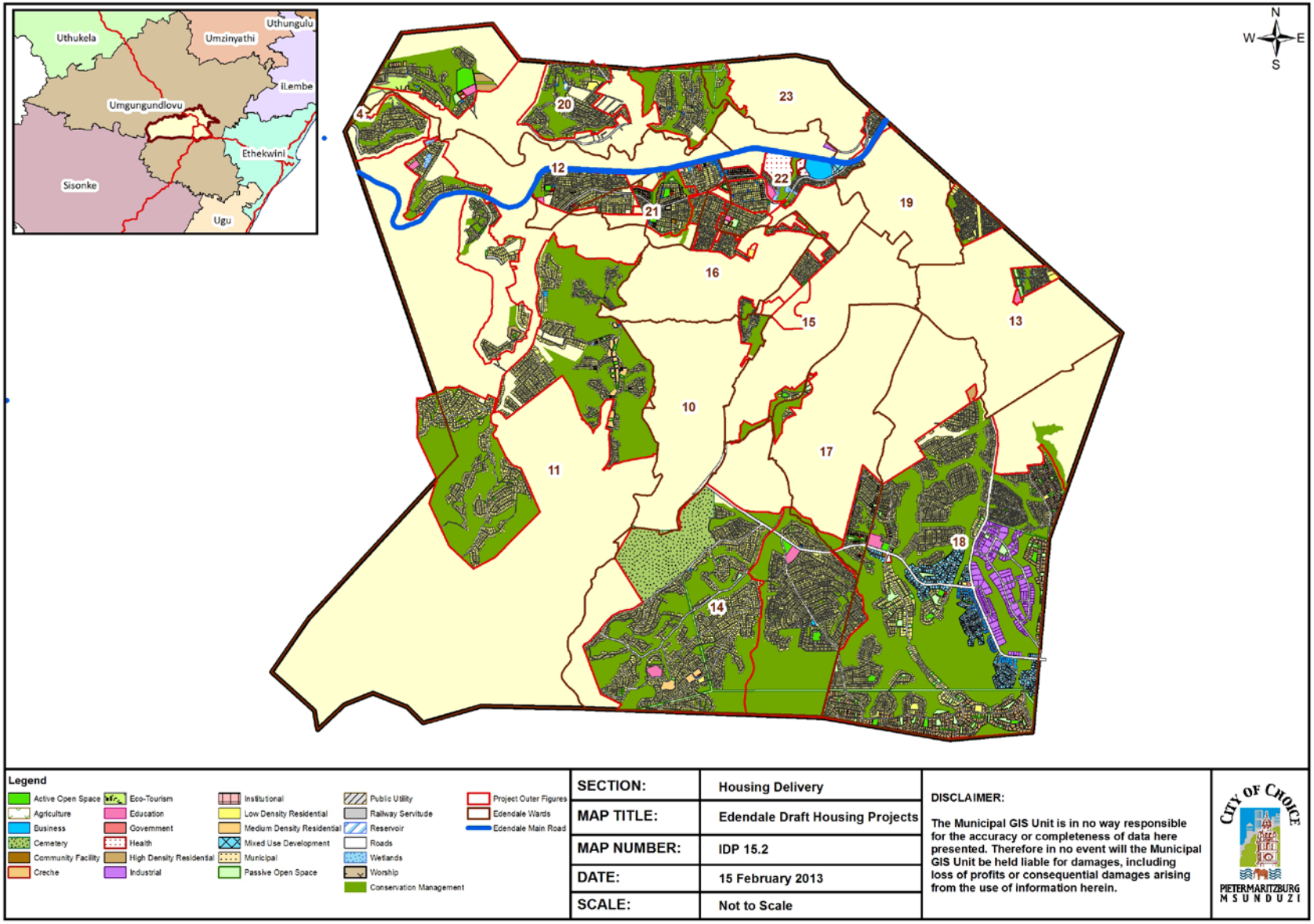
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Legend
Active Open Space
Agriculture
Business
Cemetery
Community Facility
Creche
Eco-Tourism
Education
Government
Health
High Density Residential
Industrial
Institutional
Low Density Residential
Medium Density Residential
Mixed Use Development
Municipal
Passive Open Space
Public Utility
Railway Servitude
Reservoir
Roads
Wetlands
Worship
Conservation Management
Project Outer Figures
Edendale Wards
Edendale Main Road
SECTION: Housing Delivery
MAP TITLE: Edendale Draft Housing Projects
MAP NUMBER: IDP 15.2
DATE: 15 February 2013
SCALE: Not to Scale
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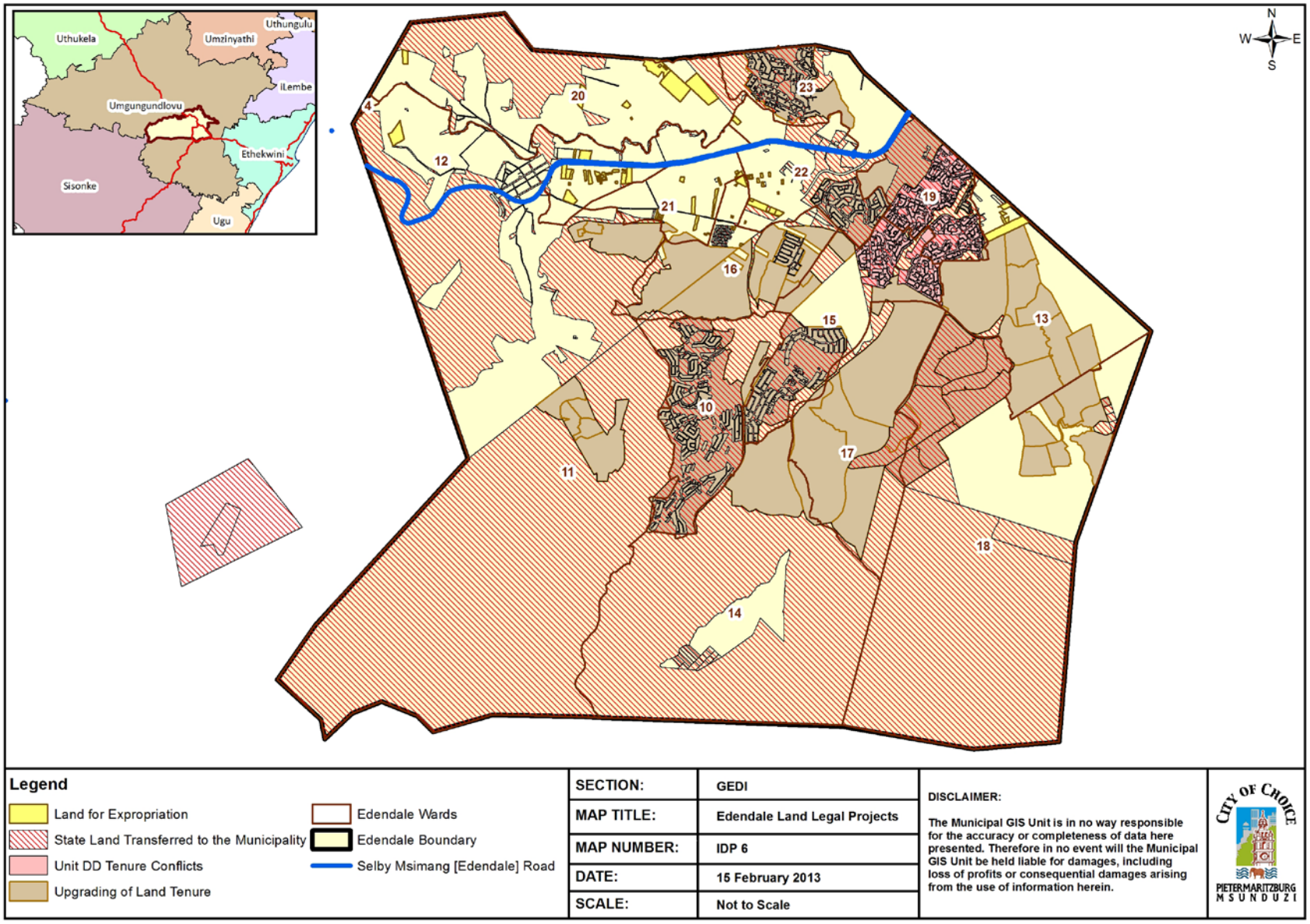
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Legend
Land for Expropriation
State Land Transferred to the Municipality
Unit DD Tenure Conflicts
Upgrading of Land Tenure
Edendale Wards
Edendale Boundary
Selby Msimang [Edendale] Road
SECTION: GEDI
MAP TITLE: Edendale Land Legal Projects
MAP NUMBER: IDP 6
DATE: 15 February 2013
SCALE: Not to Scale
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MSUNDUZI

3.4.6. THE EDENDALE LAND INITAITVE AND THE GREATER EDENDALE DEVELOPMENT INITIATIVE

(i) LEGAL BACKGROUND

Proclamation LG No 73/1995 established the Pietermaritzburg/Msunduzi Transitional Local Council (now Msunduzi Municipality). This included the area comprising the Greater Edendale Complex. From the date of this proclamation, Edendale was administered by the Municipality. However, the underlying land was in State or Private (generally 'Black') ownership. In response to the above, the Minister, in terms of section 10 of the Local Government Transition Act 209/1993, promulgated Proclamation 84/1996, which required that the transfer of immovable assets to the Municipality be effected by agreement. A general Power of Attorney (No 540/1997), issued by the Minister of Land Affairs (now RDLR) on 22 September 1997, and which was assigned to the KZN Provincial Department of Housing (now known as the KZN Provincial Department of Human Settlements, or DOHS), also provided for the transfer of State land to the Municipality.

The Municipality was tasked with the matters set out in Part B of Schedule 4 and Part B of Schedule 5 of the Constitution of the Republic of South Africa 1996, including (but not limited to) Municipal planning and development. As a result, the Greater Edendale Development Initiative (hereinafter referred to as 'GEDI') was established to embark on the development of the area known as the Greater Edendale Complex, comprising all the properties that are the subject of the legal provisions as detailed in the above paragraphs.

A Joint Provincial/Municipal Working Committee was established in terms of a written agreement dated 20 March 1998, as amended by the amending agreement dated 15 August 2000, for the express purpose of resolving the land and legal issues (historical and current) in the Greater Edendale Complex in order to pave the way for the redevelopment of Edendale for the benefit of its inhabitants. The DOHS provided grant funding for this purpose.

As will be seen below, the above mentioned committee, now known as the Department of Human Settlements/ Msunduzi Municipality Land Legal Committee (hereinafter referred to as 'the LLC') was expanded, and currently serves as a joint governmental committee, having representation from KZN DOHS, RDLR, KZN Public Works, the Municipality, the National Housing Development Agency, appointed land and legal experts, and other professionals.

(ii) MEMORANDUM OF AGREEMENT

The Municipality, via GEDI, requested financial assistance to resolve land tenure issues, and assistance to gain control and ownership of the state land and private land, which land was substantially marginalised due to informal settlement thereon, and which had and was fast developing into untenable 'slums'. Further, the LLC established that, with reference to private land, a large proportion of the owners were long deceased, and their estate had not been wound up or, as was generally the case, had not even been reported to the Master of the High Court's office. This resulted in tenure insecurity, poor land administration, and the inability of Government in general, and the Municipality in particular, to provide basic services in the Greater Edendale Complex.

The Municipality and DOHS, on 1 March 2002, entered into a Memorandum of Agreement (hereinafter referred to as 'the DOHS MOA') for the acquisition of private land in Edendale, and the transfer of land under the control of the State and within the jurisdiction of the Municipality to the Municipality.

The DOHS MOA provided grant funding to the Municipality. The implementation of the DOHS MOA falls under the jurisdiction of the LLC. This grant funding has been fully committed and will be fully spent by August 2013.

The main functions of the LLC include, inter alia:

- Project Management and Administration;
- Setting up and maintaining a current GIS for GEDI;
- Setting up, appointment, management, and payment of Professional Valuers;
- Management and funding of the Sales Administration process associated with the acquisition of Private Land;
- Appointment, management, and payment of 'negotiators'; and
- Generally, all other costs directly related to the implementation of the DOHS MOA.

The Department of Land Affairs (now Rural Development and Land Reform, or RDLR), through its Provincial Land Reform Office, is mandated by its legislative and policy framework to provide funding for land acquisition for designated groups for purposes of settlement and production. To this end, the Municipality entered into a further Memorandum of Agreement with the RDLR on 21 October 2008 (hereinafter referred to as 'the RDLR MOA'). In terms of the RDLR MOA, the RDLR has budgeted amounts of twenty million rand (R20m) for land acquisition and fifteen million rand (R15m) for the upgrading of tenure, resolution of tenure conflict and tenure insecurity, and conveyancing for the Greater Edendale Complex.

Further, and within the new strategic framework, RDLR identified the Greater Edendale Complex as a primary opportunity to give effect to the policies on tenure upgrade, land acquisition for sustainable human settlements, land acquisition for agriculture, and industrial and economic development. The Greater Edendale Complex, with its multiple land ownership and irregular settlement patterns, is materially hindering development, and accordingly the RDLR, via and in terms of the RDLR MOA, has become a major role-player in the redevelopment of Edendale.

(iii) LAND TITLE ADJUSTMENT

The RDLR have appointed three Land Titles Adjustment Commissioners in terms of the Land Title Adjustment Act, Act 111 of 1993. The above is critical, and will enable the LLC to deal with deceased estates and related land issues as provided for in the Land Title Adjustment Act, Act 111 of 1993. The above initiative will benefit in excess of 20 000 (twenty thousand) people who are currently living without secure tenure. The Land Titles Adjustment Commissioners will play a role in that:

- They will make awards of property where there are competing interests that have arisen historically; and
- They will make awards where the properties affected have already been transformed and the award will sound in money.

(iv) HISTORICAL COMMUNITY INVOLVEMENT

It is important to note that it was in fact the Edendale Private Land Owners and Rate Payers Association (hereinafter referred to as 'ELRA') who, in the year 2000, approached the then Provincial Department of Housing to seek assistance in dealing with their land in Edendale, which had been materially marginalised by ever-increasing settlement from informal occupiers of their land. The history of this settlement is well-known, and is not repeated here; however, it is important to note that rates arrears have been, and remain, a major issue with respect to the above, and extensive interaction between ELRA, the Municipality, LLC, and local community structures have informed the processes embarked upon to date.

(v) PLANNING AND PROVISION OF HOUSING

The LLC embarked upon a major planning initiative for the Greater Edendale Complex. Three (3) of the eighteen (18) 'functional' areas identified for development purposes in terms of the above integrated planning initiative by the LLC have been prioritized by the Municipality. This prioritization was based on the fact that these are the areas where the problems outlined above are concentrated. Of these priority areas, one of them is the area known as Dambuza.

Legislation provides that Municipalities must take all steps within the framework of national and provincial housing legislation and policy to ensure that inhabitants have access to adequate housing and services. Municipalities must set housing delivery goals, identify and designate land for development, and create and maintain a public environment conducive to housing development which is financially and socially viable. The Municipality, via GEDI, is accordingly actively and aggressively participating in the National Housing Programme, in accordance with the rules applicable by promoting housing development projects, acting as the developer in respect of the planning and execution of housing development, and administering the National Housing Programme in its area of jurisdiction; and accordingly, 12 housing projects were identified as part of the above initiative, from which five (5) priority housing projects were identified and resolved by the Municipality to be implemented forthwith.

(vi) EXPROPRIATION

A large portion of the land that the Municipality will be acquiring is in the ownership of deceased estates. Given the background set out above, and in particular the urgency of the matters, the Municipality has resolved to proceed by way of expropriation, it being in the public's interest to do so. Section 190 of the Local Authorities Ordinance No 25/1974 provides for the expropriation of land by the Municipality if it is unable to purchase the land on reasonable terms through a negotiated process and it has obtained the express permission of the MEC to expropriate such land. The Expropriation Act, Act 63 of 1975, then governs the expropriation process to be followed. The first 63 properties identified for expropriation have followed the whole process and are in the final legal stages of expropriation before the Municipality takes possession of the properties.

It must be specifically noted that as these properties are in the hands of deceased estates, the Land Titles Adjustment Commissioners will play a meaningful role in order to ensure that the compensation payable is received speedily and expeditiously by the heirs of these estates, and where it is recognized that, in most of the deceased estate cases, these have not been reported at the Master of the High Court's Office in Pietermaritzburg.

(vii) PROPERTY IDENTIFICATION

In terms of the DOHS MOA, and further endorsed by the RDLR MOA, the Municipality has established a subcommittee of the LLC, this being the Land Acquisition Committee (hereinafter referred to as the 'LAC'). The RDLR is represented on the LAC, which is chaired by the Municipality's Manager Real Estate and Valuations, and is mandated by the DOHS MOA, the RDLR MOA, and the Municipality, to identify, resolve, and to acquire properties required for the redevelopment of the Greater Edendale Complex. The LAC is responsible to ensure that all such properties resolved to be acquired shall be valued by two independent Professional Valuers. The Municipality then pays compensation on the basis of the higher of the two approved valuations, plus a 10% solatium. In order to maintain a fair market value for each property, an escalation factor has been included in the daily update of each property

(viii) PURCHASE AND SALE

The Private Land Acquisition Programme is, of course, driven initially by consultation with the Registered Land owner/s, whereupon the recommended negotiation price is determined by valuation and then forwarded to a Negotiator drawn from a panel of Negotiators appointed by the project, who are largely Attorneys drawn from the Edendale area.

Presently, a total of 255 properties are in various stages of being purchased for the first 5 Priority Housing projects, the majority of these having been valued twice, and are now in the negotiation stages of purchase or being set aside for expropriation, for various reasons.

(ix) ADDITIONAL FUNDING

At present, the DOHS is offering to continue funding the Land Initiative for a further 3 years, and a Business Plan (of approximately R71 million) has been submitted to them for consideration. This includes an amount of R54 million for land purchase, and R17 million for project administration, conveyancing, and the like.

3.5. SOCIAL INFRASTRUCTURE

3.5.1. HEALTHCARE FACILITIES

The table below summarises the healthcare facilities within the Municipality, and Map 15 indicates the facilities spatially, as well as their catchment areas.

TABLE 20: Health Facilities within the Msunduzi Municipality

	MOBILES	SATELLITES	CLINICS	COMMUNITY HEALTH CENTRES
MSUNDUZI	6	7	31	2

Healthcare facilities previously operated by the Msunduzi Municipality have been transferred to the provincial Department of Health.

3.5.2. SCHOOLS

The Pietermaritzburg area of the Municipality is a centre of educational excellence, in both provincial and national contexts. Pietermaritzburg is home to a number of institutions of higher education, including the University of KwaZulu-Natal, technicons, FET colleges, and technical colleges. It is also home to a host of both private and government-owned institutions of primary and secondary education.

Even within the rural and peri-urban areas, schools within the Msunduzi municipal area are situated within the national standards of a primary school within 2km and a secondary school within 5km of all residential areas. A continuous challenge is the standard of school buildings, and access to schools in various areas within Edendale and Vulindlela.

3.5.3. LIBRARIES

The Bessie Head main library remains a flagship facility, having been upgraded with Carnegie Corporation of New York funding. This Library provides services to the entire country, as well as playing host to numerous overseas researchers and visitors. In addition, there are 8 branch libraries and two mobile libraries, providing services to the entire Municipality. The Bessie Head library is one of five Legal Deposit libraries in the country, and is also a major facility within the Province. The top four service delivery priorities are acquisition of book stock to improve services to the public; the provision of periodicals and newspapers to the community; to maintain and upgrade our buildings and facilities; and to maintain and upgrade our computer facilities.

TABLE 21: Library Usage

CENTRAL (BESSIE HEAD) LIBRARY					
	ADULT LENDING	CHILDREN'S LENDING	MUSIC & AV LIBRARY	HOUSEBOUND	TRAVELLING LIBRARY
JULY 2011- JUNE 2012	172 016	134 862	25 473	40 197	56 462

3.5.4. THEATRES AND COMMUNITY HALLS

There are 45 community halls, 14 local halls, and 1 theatre in the Msunduzi Municipality ,which are hired and used by members of the community.

The major challenge experienced by Council with regard to these facilities relates to recuperating all operational costs relating to the service that is being charged for.

3.5.5. PARKS AND OPEN SPACES

The following table summarises the number of parks and open spaces in the Municipality. Maintenance of these facilities has been problematic, at times.

TABLE 22: Parks and Open Spaces

DESCRIPTION	NUMBER	AREA (m2)
PARKS	16	1,913,800
OPEN SPACES	133	4.002,000

3.5.6. CEMETERIES AND CREMATORIA

The Municipality has reviewed its strategies in the Cemetery and Crematoria Sector Plan. The Sector Plan proposes, among other things, alternative burial methods in response to the fact that the city is running out of burial areas, as is the case in other cities. Community involvement and participation is essential to ensure buy- in.

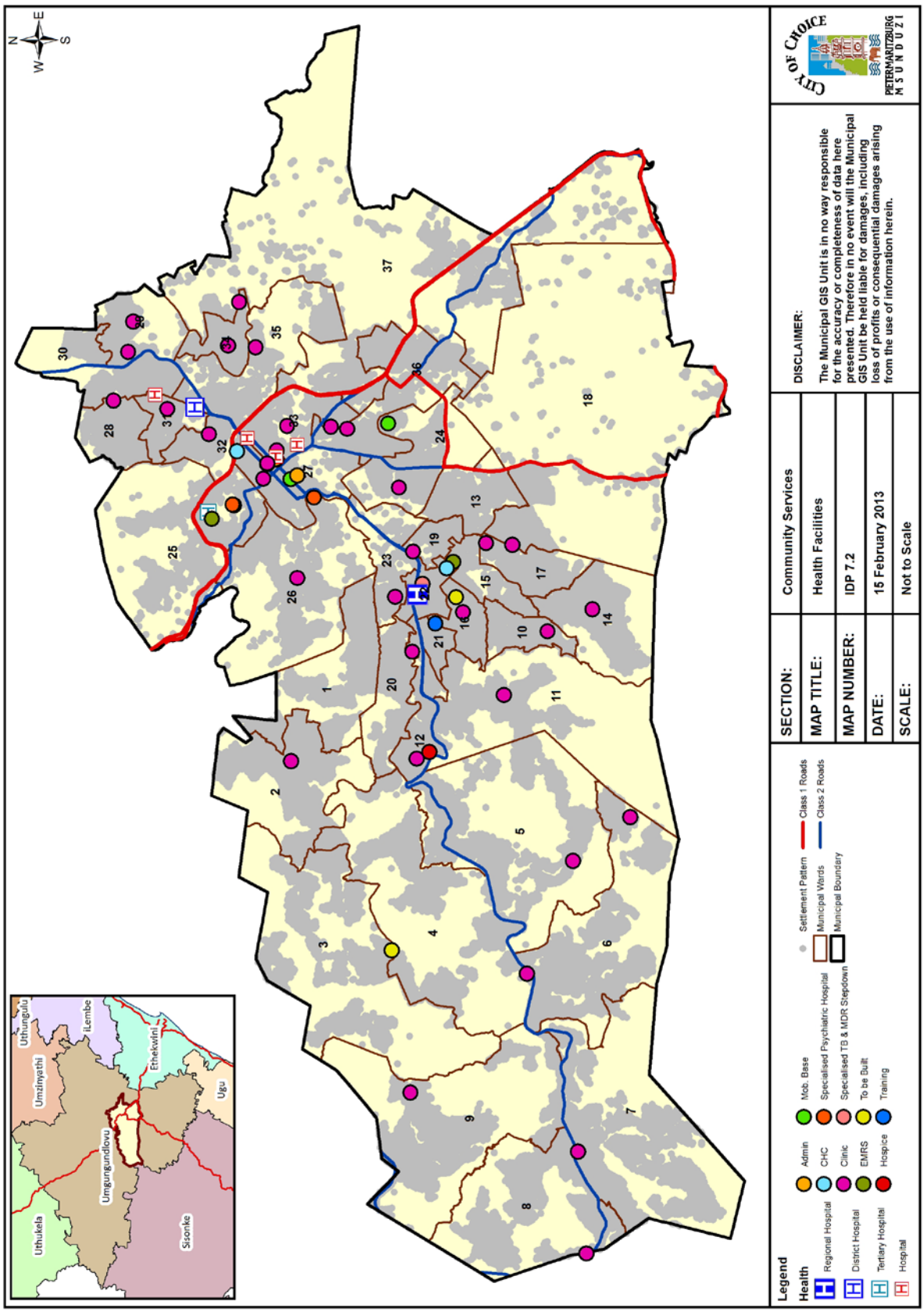
The Municipality operates three cemeteries, namely the Azalea, Snathing, and Mountain Rise Cemeteries. There are three crematoria at Mountain Rise, two of which are operational.

The identification of a new cemetery is vital, as the lack of burial space in the existing cemeteries will seriously impact on service delivery in the near future.

3.5.7. COMMUNITY SAFETY

In terms of National Crime Prevention Strategy, the Provincial Department of Community Safety and Liaison is the custodian of the Community Safety Plan, with plans being formulated in each of the District Municipalities. Local municipalities, like the Msunduzi Municipality, are then responsible for providing inputs into the District Municipality's plan. The Department of Community Safety and Liaison has deployed a staff member to the uMgungundlovu District Municipality to facilitate the preparation of the plan. Due to the fact that the DM does not have a champion to drive the process, the Msunduzi Municipality is liaising directly with the provincial official to facilitate data capture in terms of the guidelines.

It is anticipated that the Msunduzi Municipality will have a draft work plan in place by the end of June 2013, which will later be aligned to the DM process.


Legend
Health
Regional Hospital
District Hospital
Tertiary Hospital
Hospital
Admin
CHC
Clinic
EMRS
Hospice
Mob. Base
Specialised Psychiatric Hospital
Specialised TB & MDR Stepdown
To be Built
Training
Settlement Pattern
Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
SECTION: Community Services
MAP TITLE: Health Facilities
MAP NUMBER: IDP 7.2
DATE: 15 February 2013
SCALE: Not to Scale
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CITY OF CHOICE
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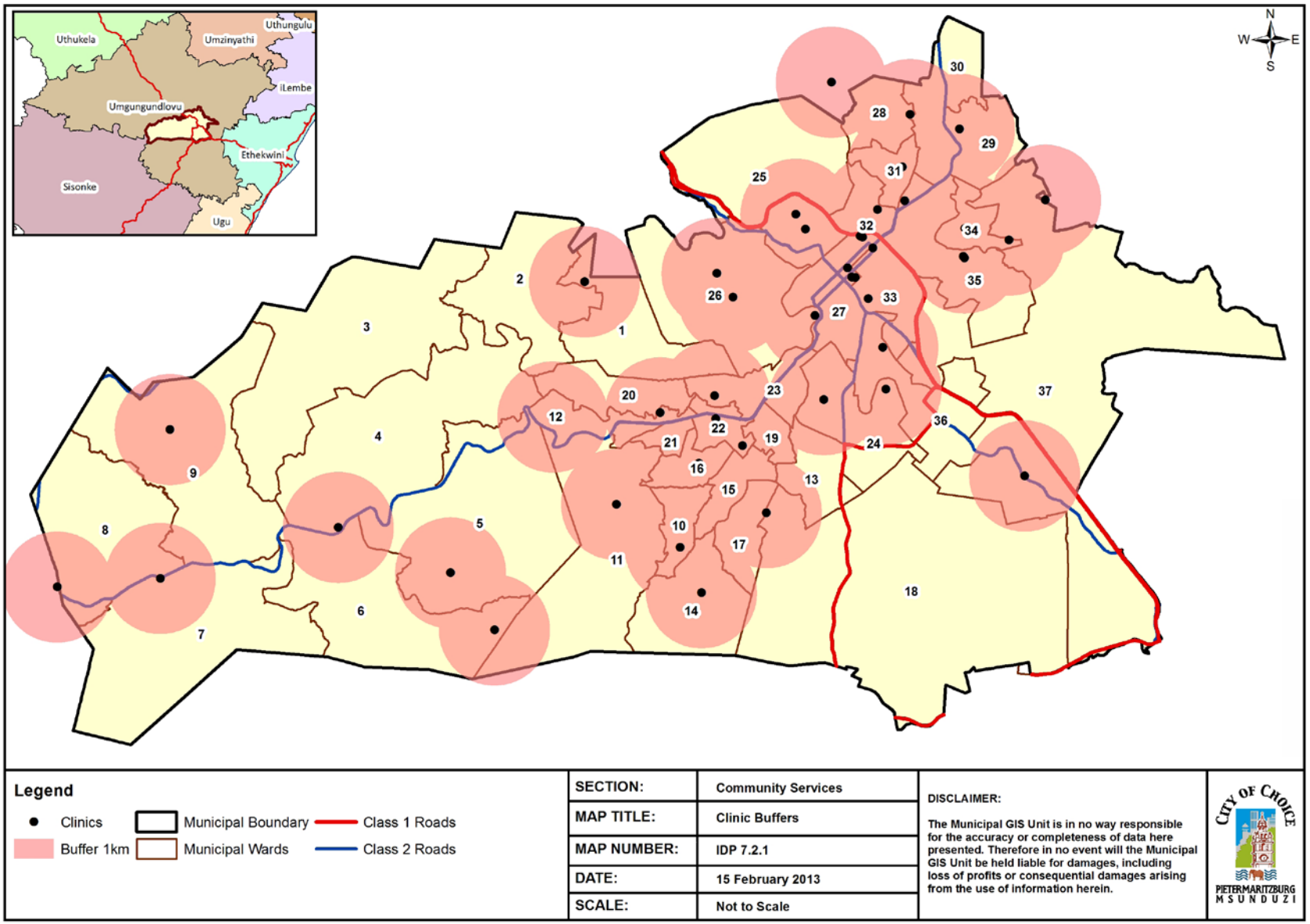
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Legend
Clinics
Buffer 1km
Municipal Boundary
Municipal Wards
Class 1 Roads
Class 2 Roads
SECTION: Community Services
MAP TITLE: Clinic Buffers
MAP NUMBER: IDP 7.2.1
DATE: 15 February 2013
SCALE: Not to Scale
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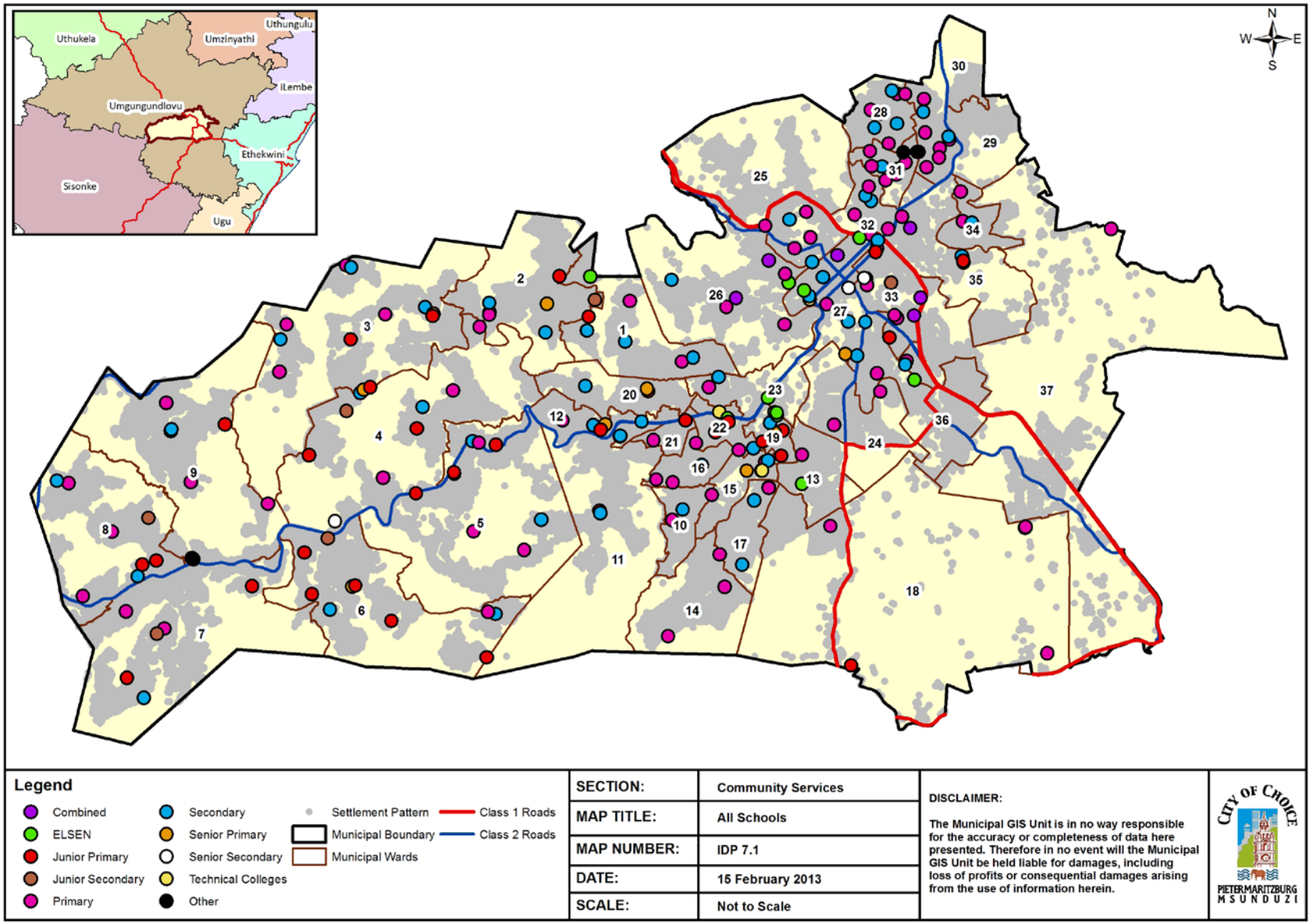
MSUNDUZI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Combined
ELSEN
Junior Primary
Junior Secondary
Primary
Secondary
Senior Primary
Senior Secondary
Technical Colleges
Other
Settlement Pattern
Municipal Boundary
Municipal Wards
Class 1 Roads
Class 2 Roads
SECTION: Community Services
MAP TITLE: All Schools
MAP NUMBER: IDP 7.1
DATE: 15 February 2013
SCALE: Not to Scale
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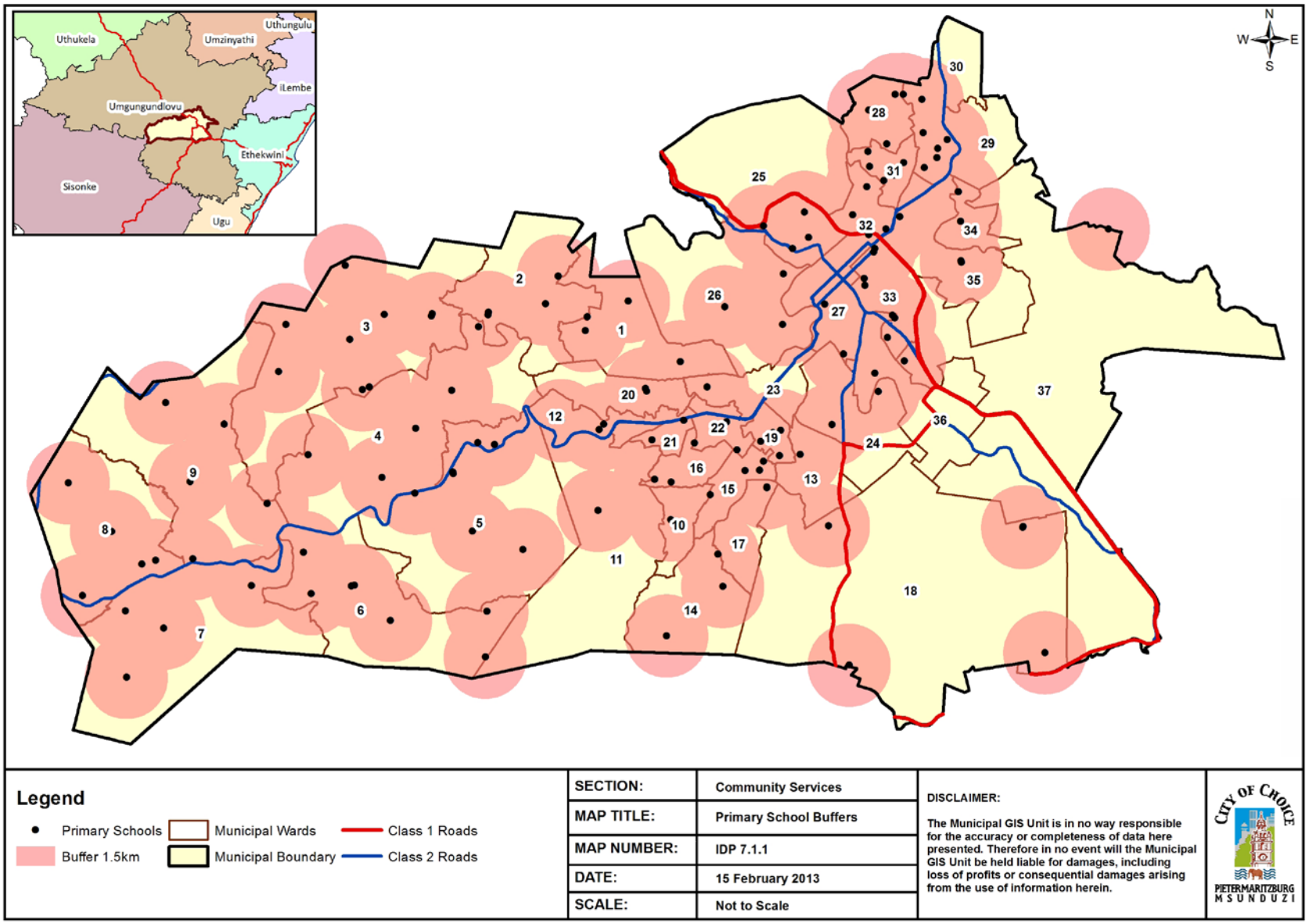

Legend

- Primary Schools
- Buffer 1.5km
- Municipal Wards
- Municipal Boundary
- Class 1 Roads
- Class 2 Roads

SECTION:	Community Services
MAP TITLE:	Primary School Buffers
MAP NUMBER:	IDP 7.1.1
DATE:	15 February 2013
SCALE:	Not to Scale

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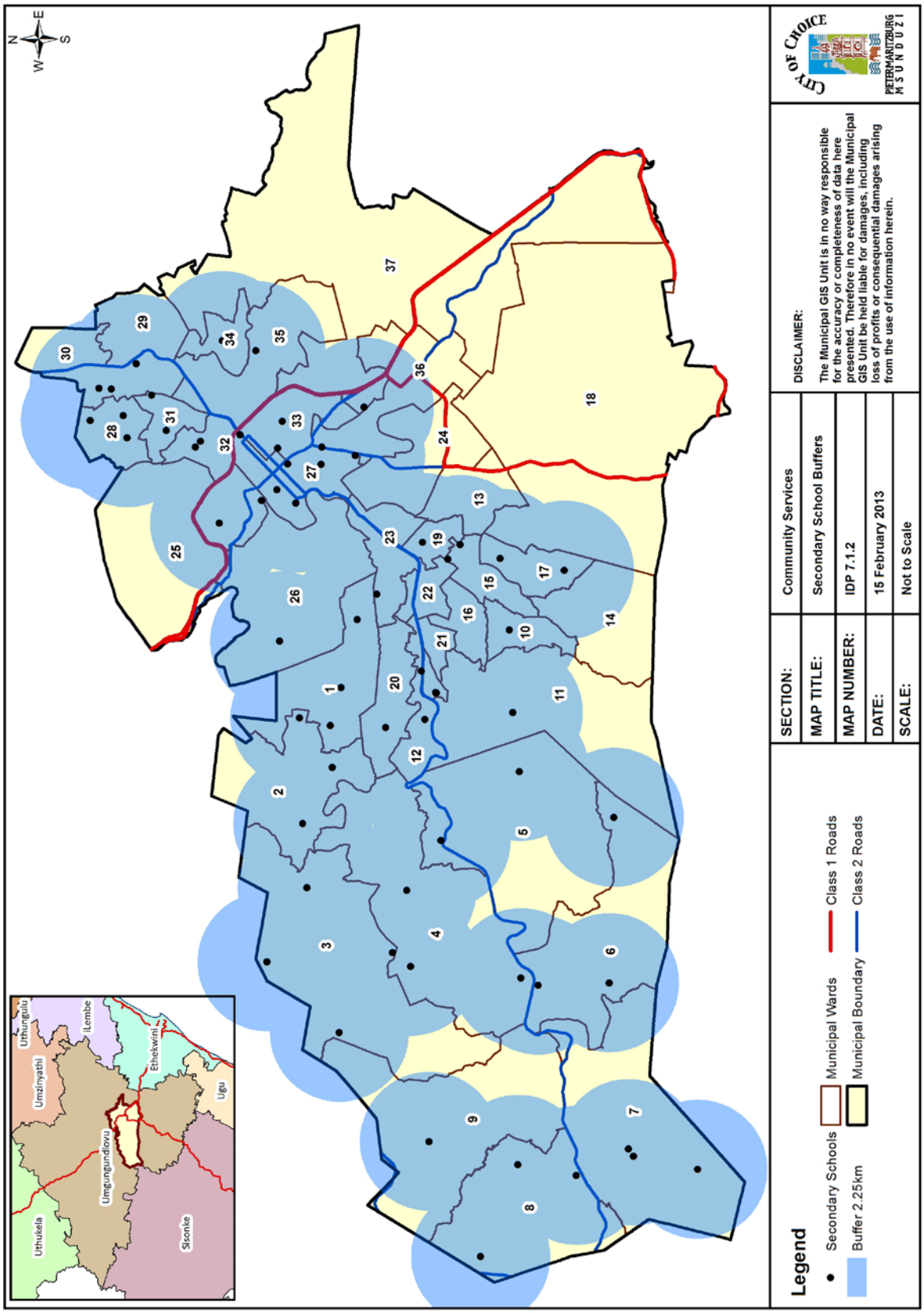
Legend
Secondary Schools
Buffer 2.25km
Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
SECTION: Community Services
MAP TITLE: Secondary School Buffers
MAP NUMBER: IDP 7.1.2
DATE: 15 February 2013
SCALE: Not to Scale
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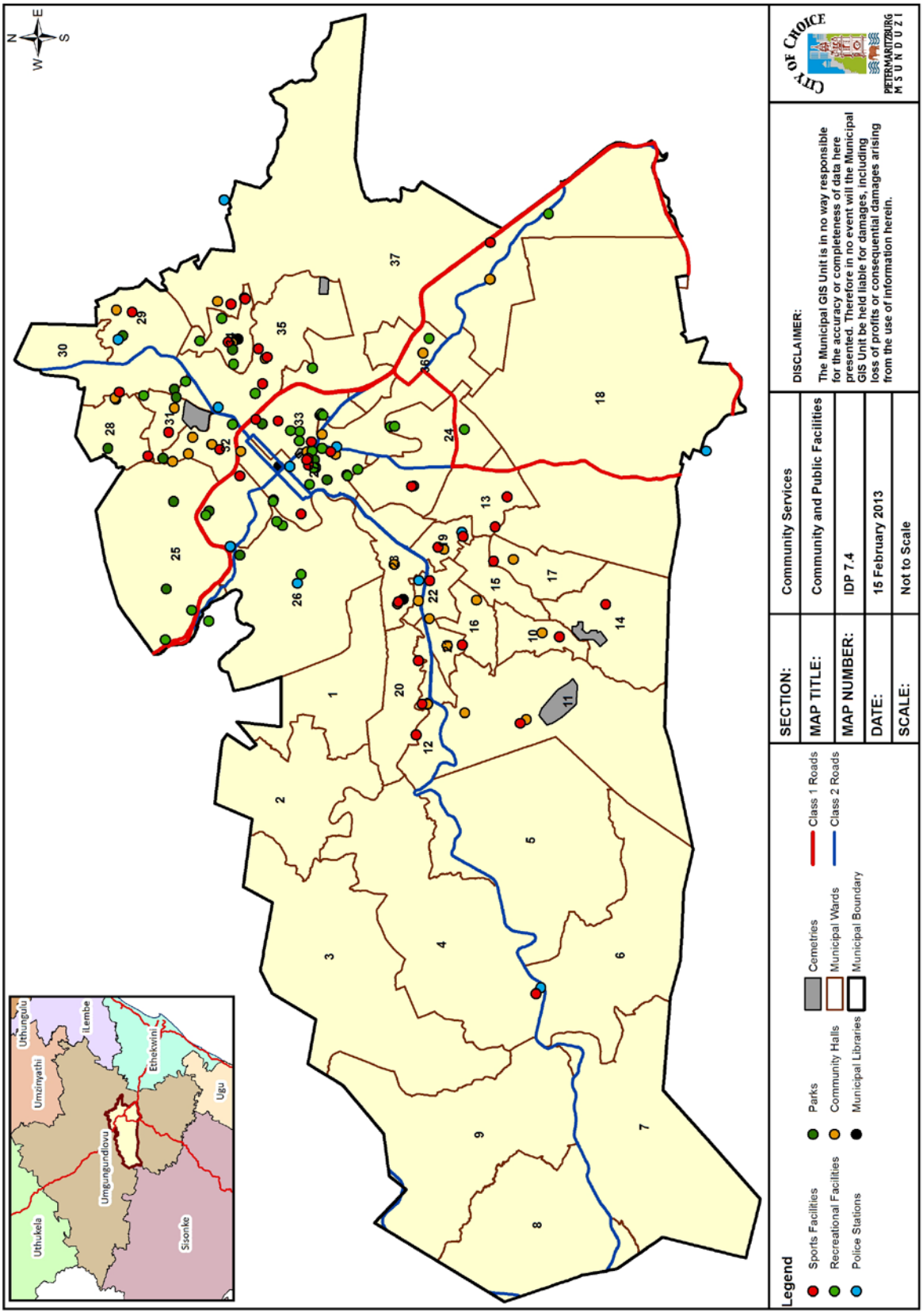
Ugu
Sisonke


N
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S
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Legend
Sports Facilities
Recreational Facilities
Police Stations
Parks
Community Halls
Municipal Libraries
Cemetries
Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
SECTION: Community Services
MAP TITLE: Community and Public Facilities
MAP NUMBER: IDP 7.4
DATE: 15 February 2013
SCALE: Not to Scale
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CITY OF CHOICE
PIETERMARITZBURG
M S U N D U Z I
Uthungulu
iLembe
Umzinyathi
Ethekwini
Ugu
Umgungundlovu
Uthukela
Sisonke

3.6. SPECIAL GROUPS

The Msunduzi Municipality is engaged in a number of programmes with special groups (women, youth, the aged, and the disabled). These are summarised below:

TABLE 23: Programmes for the Youth, the Aged, Women, and the Disabled

CATEGORY	DESCRIPTION
YOUTH	• Sports programmes: Local games are organised for the youth to compete for representation in the District games, from which a team is selected to participate in the SALGA Games which are held annually. This programme has been running since 2002. • The Junior City Council (JCC): This is a Youth Council for young people from the Msunduzi Municipality, which meets on a monthly basis. A number of programmes are associated with this, including: A back to school campaign involving visits to 5 schools - one in each zone where stakeholders are invited to address the youth according to social ills identified in schools; Child Protection Campaigns dealing with issues like child abductions; School exchange programmes between four urban and four rural schools; Taking a child to work, where learners are identified from schools and placed in different business units in the Municipality; The JCC Sports Festival involving soccer and netball events; and Leadership Training to capacitate members of JCC, together with 37 ward youth representatives. • Vocational guidance: 1 week programme at central locations in each zone, exposing the youth to career opportunities. • School Uniforms: The purchase of school uniforms for needy children in ten identified schools. • Reed Dance: Provision of busses to assist girls attending the annual reed dance at KwaNongoma. • Driver's licences: Assisting orphans and previously disadvantaged youth in acquiring driver's licences. • Youth Centre and Career Guidance Councillor: This office is funded by the Municipality and is located opposite the City Hall.
AGED	• Golden Games Sports Programme: Wednesdays have been identified as Golden Wednesdays by the MEC for Sports and Recreation, in an attempt to promote active aging. 27 such clubs are supported by the Municipality, and the intention is to roll this out in all 37 wards.
DISABLED	• Brail reading training: This project has been started in Zone 1 as a pilot project, and it is the intention to roll this programme out in other wards. • Awareness campaigns: Educating parents on integration of impaired people into society. Some 80 parents have been identified for a 1 week workshop to address this issue. • Human Rights Month (March): This campaign involves the education of disabled people on their human rights, including education on grants access.
WOMEN	• A programme for the 16 days of activism took place from the 25th of November to 10 December 2012, where the Municipality partnered with Cindi (NGO).

KEY CHALLENGES FACING SOCIAL INFRASTRUCTURE:	
• Although the Msunduzi Municipality has a reputation for good educational institutions, the condition of some schools in the peri-urban and rural areas in the western parts of the Municipality are poor and require urgent attention. • The Municipality has a large number of community halls that it rents out and maintains. Income received from these facilities must be in line with expenditure, so as to recuperate all operating costs related to the service that is being charged for. • There is a need to identify a new cemetery due to a lack of burial space in existing cemeteries. • Reliability issues relating to the crematoria need attention. • Aging equipment and financial constraints relating to staff have had a negative impact on the maintenance and upkeep of parks and open spaces.	
STRENGTHS	**WEAKNESSES**
• A well-established education sector in the Municipality with both nationally acclaimed public and private schools, as well as tertiary institutions. • A well-established public and private healthcare sector. • Good libraries.	• Poorly maintained public facilities, including cemeteries and open spaces. • Reliability of crematoria. • Ageing equipment. • Unreliable fleet.
OPPORTUNITIES	**THREATS**
• The potential to further enhance research and development in the institutions in the Municipality.	• Maintenance of schools. • Rental for the use of facilities is insufficient to ensure their upkeep. • Ageing equipment.

PGDS GOAL: SPATIAL EQUITY

3.7. SPATIAL PLANNING

3.7.1. INTRODUCTION

Section 26(e) of the Municipal Systems Act (32 of 2000) requires all municipalities to prepare a Spatial Development Frameworks (SDF) to guide and inform development planning and public and private sector investment. SDFs enable Council, communities, industries, service providers, and government agencies to plan, budget, and develop with confidence and certainty. A copy of the full SDF is included as an Annexure to this document.

The SDF is neither a comprehensive plan, nor a development master plan. It is a flexible framework that serves as the basis on which detailed area and even site specific master plans may be prepared. It is conceptual in nature and seeks to contextualise the national and provincial development imperatives, while also presenting a spatial overtone of the development strategies outlined in the IDP. Any changes to the framework will need to be reflected in future revisions, which should occur on a regular basis in order to achieve the Municipality's Vision.

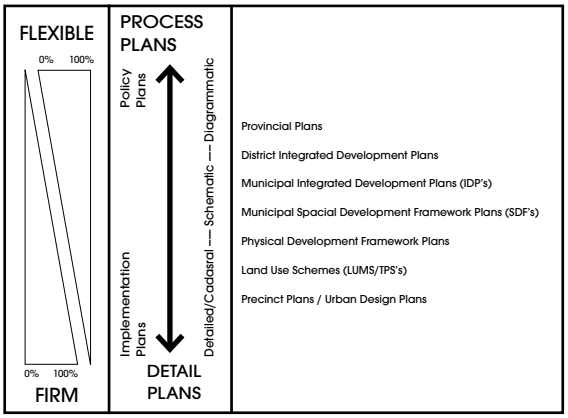
The primary aim of the Msunduzi SDF is to:-

- Serve as a strategic, indicative, and flexible forward planning tool, to guide public and private sector decisions on land development and investment;
- Present a set of policies and principles, and an approach to the management of spatial development within the municipal area, to guide decision-makers in dealing with land development applications;
- Provide a clear and logical framework for spatial development, by providing an indication of where the Municipality would support certain forms of development;
- Provide a clear spatial logic that facilitates private sector decisions on investment in the built environment;
- Promote social, economic ,and environmental sustainability of the area; and
- Provide a framework for dealing with key issues, such as natural resource management, land reform, sub-division of rural land, and the conservation of prime and unique agricultural land, etc.

3.7.2. THE HIERARCHY OF PLANS

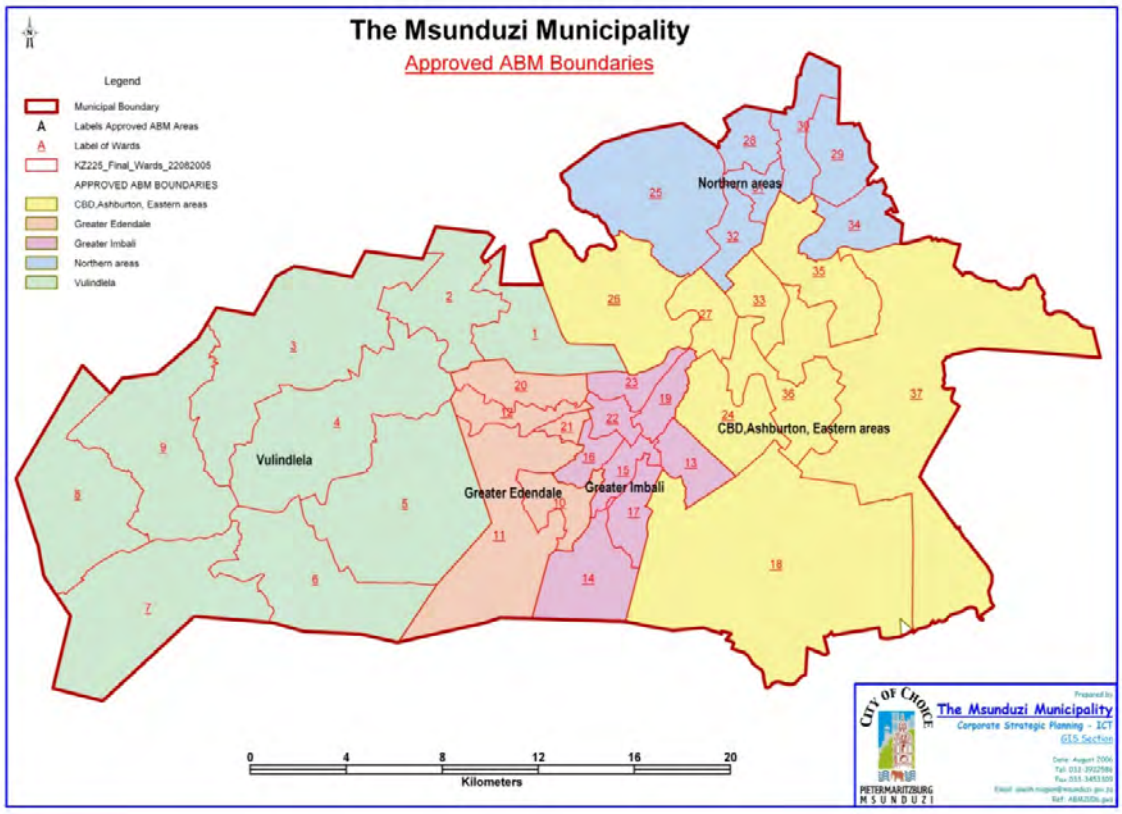
The Msunduzi Municipality has embraced the concept of a Hierarchy of Plans, which is illustrated below. A consolidated Spatial Development Framework (SDF) was adopted by Council in 2009, and a series of Area Based Management Plans (ABM) were adopted in 2010 for the areas listed below.

FIGURE 12: Msunduzi Hierarchy of Plans



- Vulindlela;
- Greater Edendale and Imbali;
- The Northern Areas; and
- CBD, Ashburton, and the Eastern Areas.

MAP 21: Area Based Management Plan Boundaries and Ward Boundaries



(i) VULINDLELA

Vulindlela is situated to the west of Pietermaritzburg, northwest of the Greater Edendale area. The majority of the land belongs to the Ingonyama Trust (Traditional Authority areas). The area is predominantly rural and underdeveloped. The Vulindlela area covers a vast area (approximately 28 000 ha in extent). The study area is made up of 9 wards. The leadership in these areas consists of ward councillors, as well as Amakhosi for Mafunze TA, Inadi TA, Mpumuza TA, Nxamalala TA, and Ximba TA.

(ii) GREATER EDENDALE AND IMBALI

Topography and river corridors play a major part in structuring growth and development within the ABM. The area has major valleys and steep topography, particularly those areas closer to the Vulendela ABM. These serve as structuring elements and constrain development in certain parts.

The majority of the population in the Greater Edendale and Imbali areas are located to the east and south east of Edendale Road. Older areas on either side of Edendale Road comprise a mix of both formal and informal settlement patterns, mostly located on older cadastral layouts. Settlements to the south and east are a mixture of traditional and formal settlements. The residential areas in the central and eastern portions of the site are dominated by more recent formal settlement patterns. Undeveloped land, with great potential for development, lies to the east of the ABM and adjacent to the Ashburton ABM.

(iii) THE NORTHERN AREAS

The Northern ABM consists of portions of the CBD, Clarendon, Montrose, Chase Valley, Woodlands, Northdale, Raisethorpe, and Bishopstowe. The N3 corridor traverses the ABM, but it is largely a movement corridor between the dominant urban cores of Johannesburg and Durban. Due to the limited access nature of this road, opportunity points exist at key intersections or off-ramps along its route.

(iv) CBD, ASHBURTON, AND THE EASTERN AREAS

The CBD also functions as the primary market place for the Municipality, a place of concentration of power (financial, economic, and political), an investment location, a rates revenue generator, and provides an opportunity for social interaction and integration. It also serves as the gateway city to the surrounding tourist destinations, it in itself being a tourist destination. The confirmation of the Capital City Status, and subsequent relocation of the various Provincial Departments, has contributed to the growth and stability of the area. Its declaration as the Provincial Legislative Capital has had a strong influence on the “City of Choice’s” unprecedented economic and development growth.

This ABM is the major employer of the city’s working population, with the majority of people being employed in government departments, mainly in the central areas, while others are employed in the city’s industries in Mkhondeni, Pelham, Willowton, and on the periphery of Northdale, spilling over to Mountain Rise. The city’s major education institutions are also within this ABM, and include the University of KwaZulu-Natal and Durban University of Technology in Scottsville, and UNISA and FET College/s in the central area.

3.7.3. THE SPATIAL DEVELOPMENT FRAMEWORK

(i) THE EXISTING SPATIAL DEVELOPMENT FRAMEWORK

A consolidated Spatial Development Framework (SDF) was adopted by Council in 2009. The guiding principles for the SDF are summarised below:

TABLE 24: Spatial Development Framework Guiding Principles

GUIDING PRINCIPLES	APPLICATION
Compaction	• New and Infill development focused to create coherent system, mainly in SE quadrant
Integration	• Shenstone and Ashburton as areas to integrate Low Income residential areas into city • New economic opportunities in growth area and adjacent to major roads • New E-W and N-S roads links to major parts of city
Urban Densification	• In periphery of CBD • Adjacent to major nodes
Restructuring of the City:	• Creating a Polycentric City with new nodes and new economic opportunity areas • Limited mixed-use activity spines between focus points • Redressing imbalances with improved infrastructure and new economic opportunities • Creating a road system matrix
Meeting Land Use Needs and Identification of areas of economic development potentials	• New Residential areas • New economic opportunity areas • New nodal points • Restructure CBD
Sustainability	• Protecting environmentally sensitive areas • Coherent and reinforcing infrastructure • Protecting agriculture potential areas • Upgrade residential areas with appropriate infrastructure • In situ upgrading of Informal settlements
Creating a quality urban environment	• Create a polycentric city • Create a mix of housing types in different areas • Reinforce public transport system

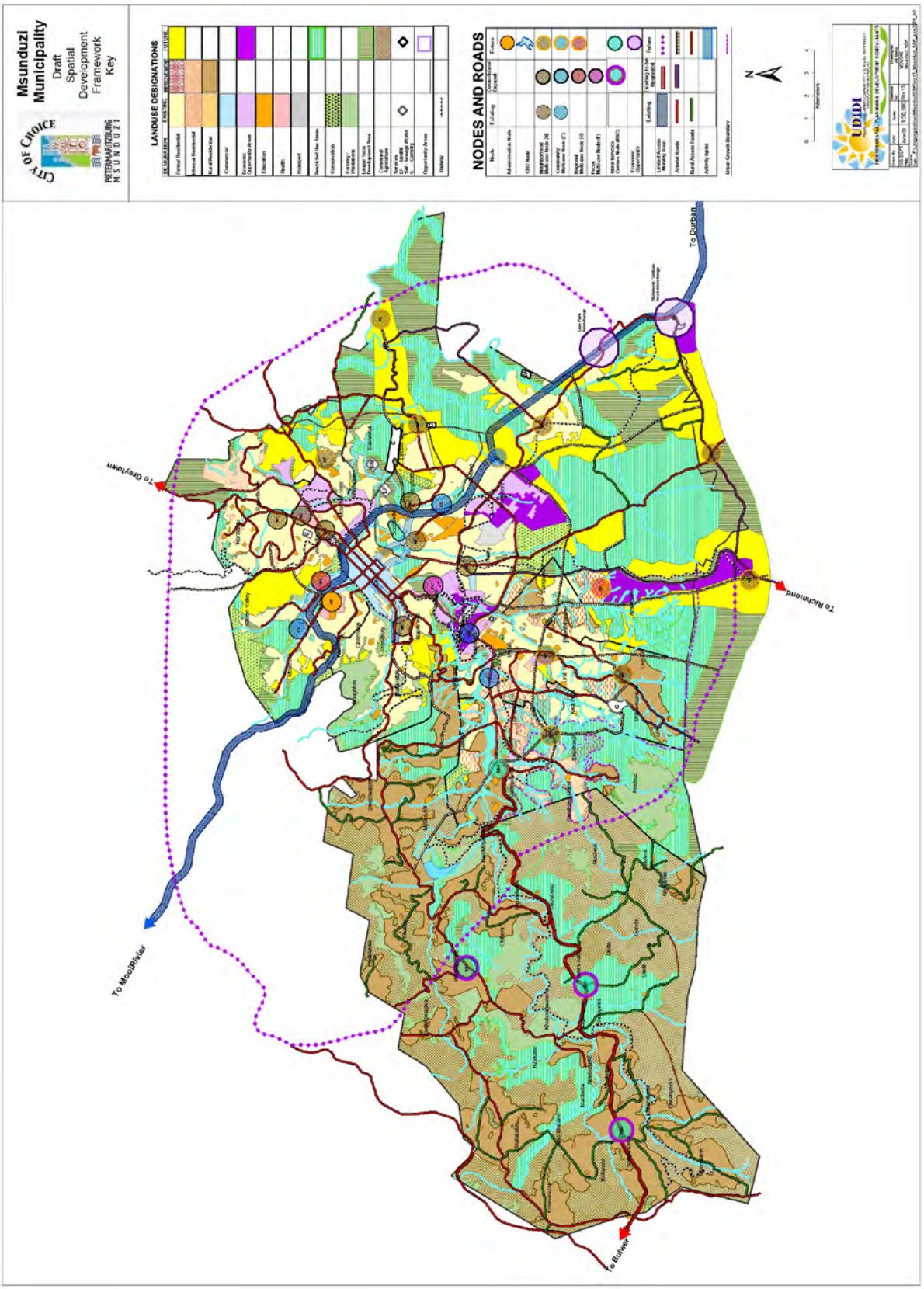
Spatial Structuring elements of the Municipality include:

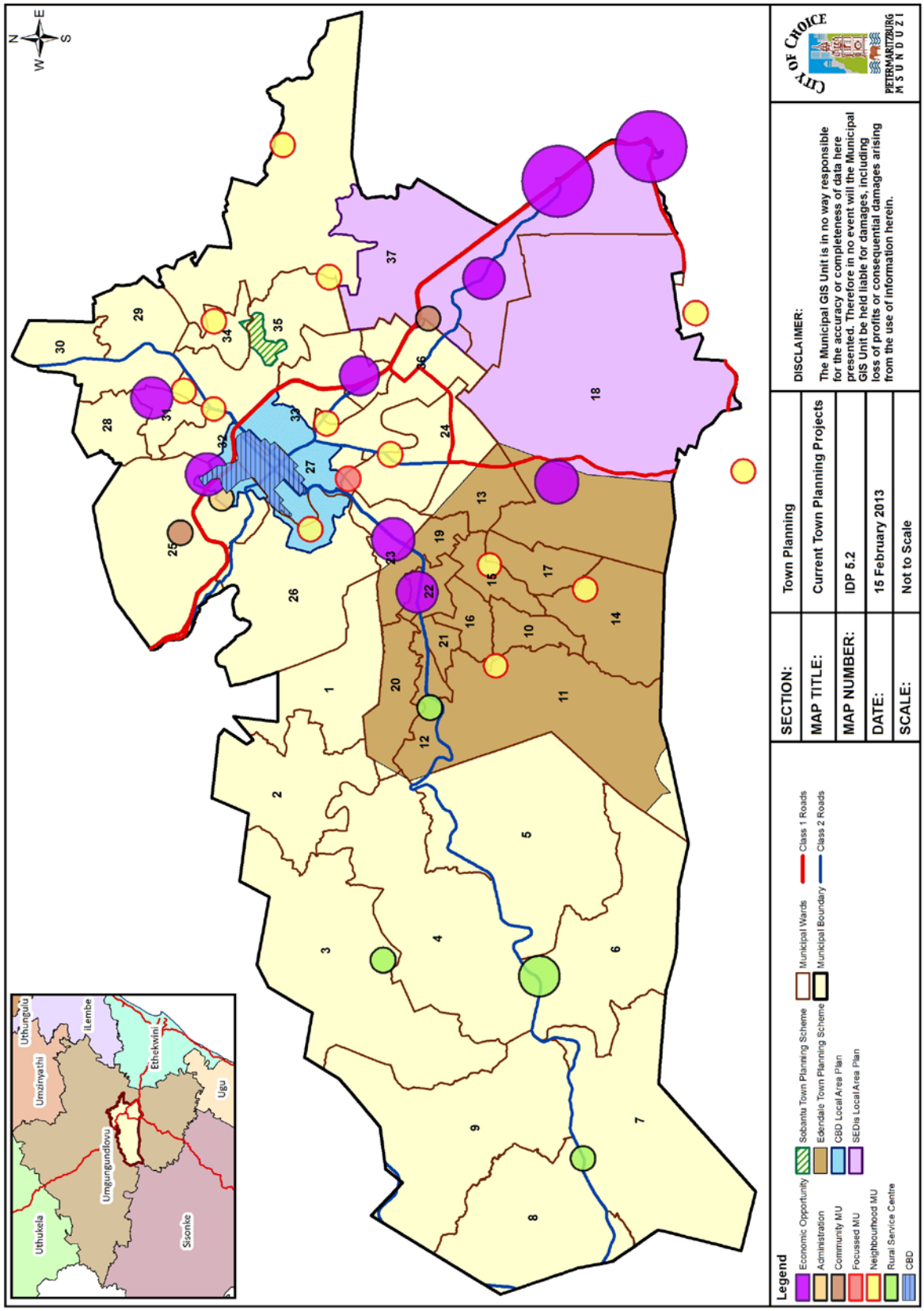
- Nodes (Concentration of activity);
- Corridors (Main roads/Arterials);
- Settlement Patterns (Formal/Informal/Traditional);
- Restrictive Conditions (Environmental/Topographical/Geotechnical);
- Environment/Open Spaces (Active/Passive);
- Urban Edge; and
- Mixed-Use Developments Aesthetic Environment (Visual Form/Heritage Special Features)

(ii) TOWARDS A LONG-TERM SPATIAL DEVELOPMENT FRAMEWORK

With the assistance of COGTA, the Msunduzi Municipality is embarking upon a Long-Term Spatial Development Strategy, which will inform the refinement and review of the Integrated Development Plan and the Spatial Development Framework, thereby assisting the Municipality in achieving its Constitutional mandate and other legislative obligations. Key outcomes of the strategy include:

- A description of the desired 2030 outcomes in terms vision, goals, and objectives;
- Agreement on the set of indicators that will be applied to measure the progress being made to achieve the desired outcomes;
- Agreement on the targets and the City growth path in respect of each of the indicators;
- Agreement on the strategic interventions required to achieve the set targets;
- A description of the catalytic projects in support of the interventions, where possible; and
- Agree on the monitoring, evaluation, reporting, and review framework of the plan.


Msunduzi Municipality
Draft Spatial Development Framework Key
LANDUSE DESIGNATIONS
NODES AND ROADS
To Durban
To Richmond
To Greytown
To MoozRiver
To Bulwer


N
E
S
W
Legend
Economic Opportunity
Administration
Community MU
Focussed MU
Neighbourhood MU
Rural Service Centre
CBD
Sobantu Town Planning Scheme
Edendale Town Planning Scheme
CBD Local Area Plan
SEDIs Local Area Plan
Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
SECTION: Town Planning
MAP TITLE: Current Town Planning Projects
MAP NUMBER: IDP 5.2
DATE: 15 February 2013
SCALE: Not to Scale
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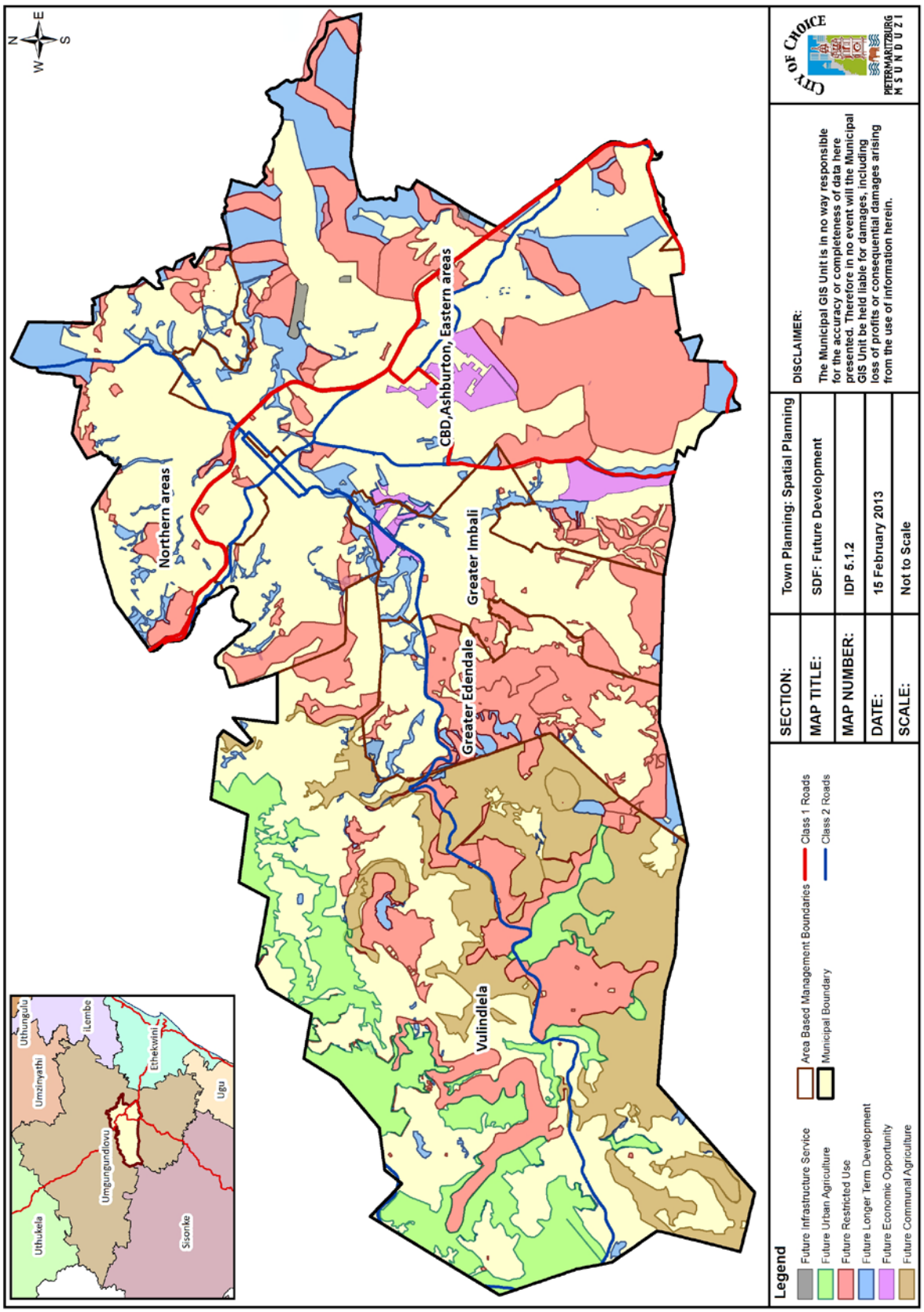
Northern areas
CBD,Ashburton, Eastern areas
Greater Imbali
Greater Edendale
Vulindlela
Uthungulu
iLembe
Umzinyathi
Ethekwini
Ugu
Umgungundlovu
Uthukela
Sisonke
Legend
Future Infrastructure Service
Future Urban Agriculture
Future Restricted Use
Future Longer Term Development
Future Economic Opportunity
Future Communal Agriculture
Area Based Management Boundaries
Municipal Boundary
Class 1 Roads
Class 2 Roads
SECTION: Town Planning: Spatial Planning
MAP TITLE: SDF: Future Development
MAP NUMBER: IDP 5.1.2
DATE: 15 February 2013
SCALE: Not to Scale
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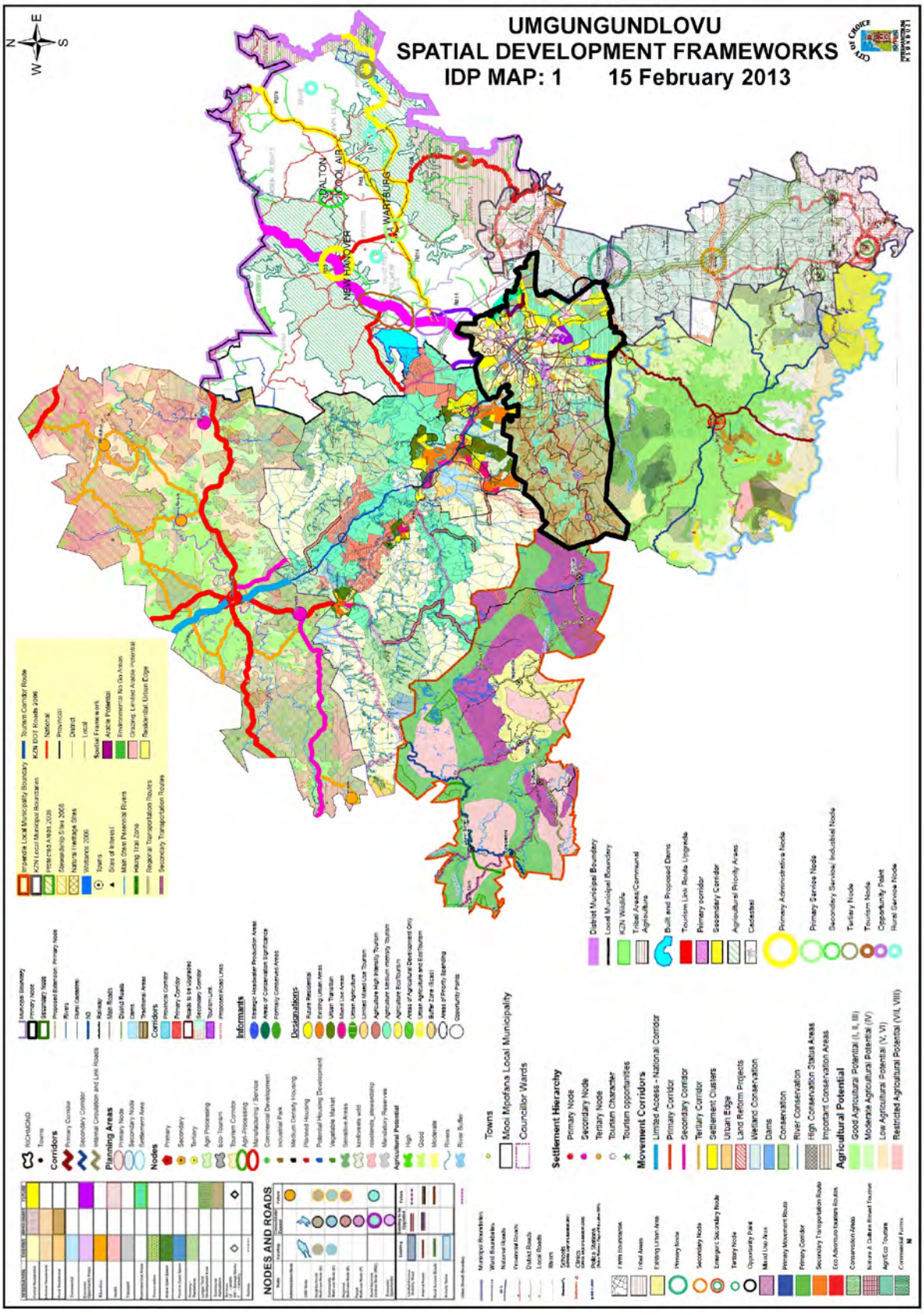
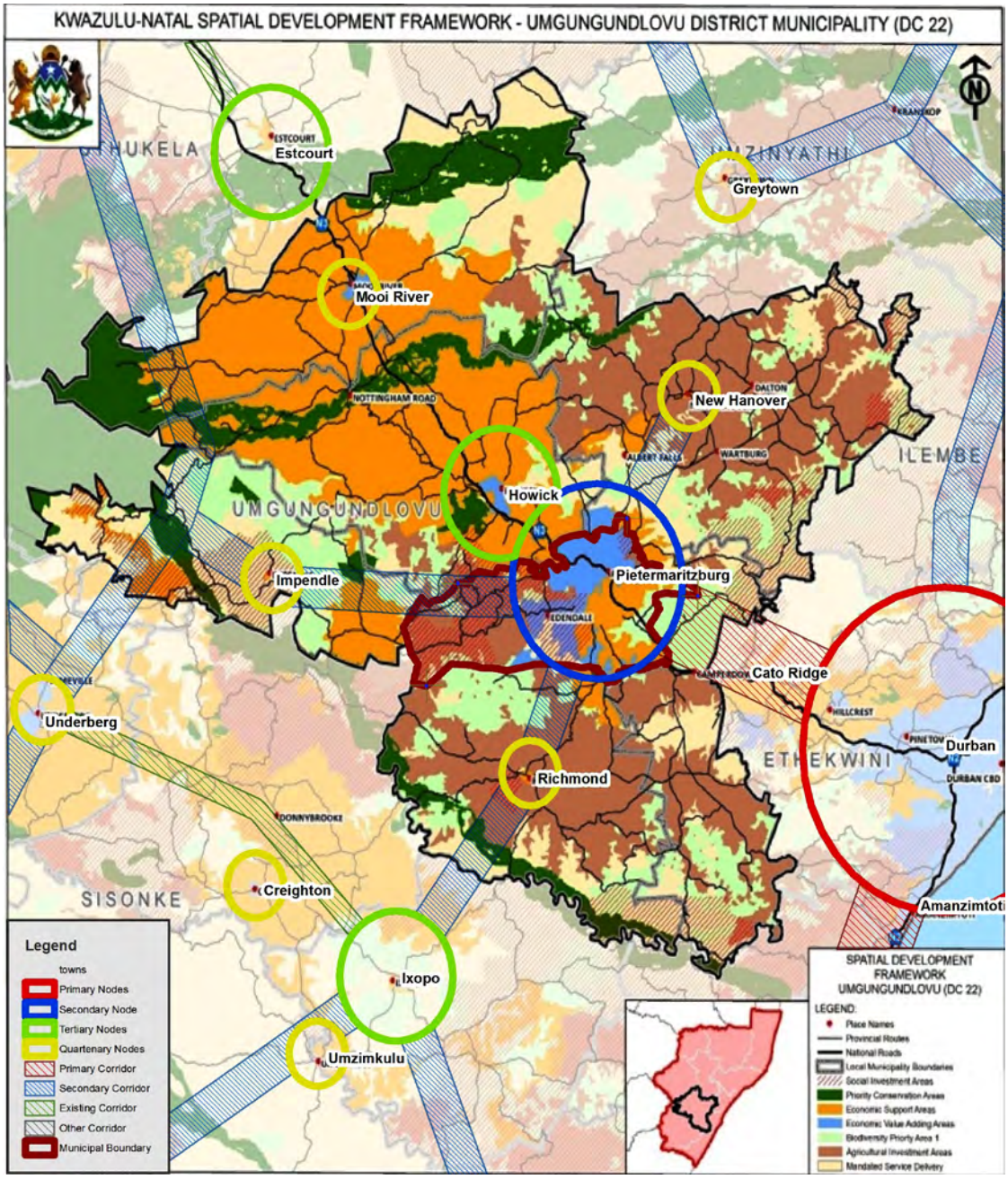
M S U N D U Z I


UMGUNGUNDLOVU
SPATIAL DEVELOPMENT FRAMEWORKS
IDP MAP: 1 15 February 2013
DALTON
MOOI AIR
WARTBURG
NEW HANOVER
NODES AND ROADS
Towns
Mooi Mpofana Local Municipality
Councillor Wards
Settlement Hierarchy
Movement Corridors
Agricultural Potential



3.7.4. REGIONAL CONTEXT

Through the SDF and ABM plan preparation process, attention has been paid to the alignment of the Msunduzi SDF to that of the surrounding local municipalities, as well as to the SDF of the uMgungundlovu DM. The two maps above summarise the Msunduzi Municipality's SDF in terms of the surrounding SDFs in the uMgungundlovu District Municipality, as well as the Msunduzi Municipality in terms of the Provincial Growth and Development Strategy. The following is noted:

- The PGDS identifies the Msunduzi Municipality as a secondary node in the province, secondary to the eThekweni node.
- The PGDS identifies the N3 corridor as a Primary Corridor, with the roads linking the Municipality to the New Hanover, Richmond, and Impendle nodes as secondary corridors.
- The uMgungundlovu SDF identifies the Msunduzi Municipality as the Primary Node.

3.7.5. NODES AND CORRIDORS

The Msunduzi SDF is based on a concept of a hierarchy of nodes, connected by a system of corridors. This is summarised in the tables below:

(i) NODES

TABLE 25: Development Nodes within the Msunduzi Municipality

MSUNDUZI NODES	
Description	Guiding concepts for the identification and functioning of nodes: • Optimise the use of existing bulk infrastructure and social facilities; • Discourage Urban Sprawl; • Ensure compact and efficient urban areas; • Protect agricultural land with high production potential; • Provide guidance to both public and private sector investors; • Promote economic, social, and environmental sustainability; and • Accommodate reasonable future demand for development. The SDF distinguishes various nodes in terms of whether they are: • Existing and to be maintained at that level; • Existing at a lower level, and to be extended and consolidated into a higher level node; • New nodes to be introduced and phased in over time and as thresholds occur, but shown at the level which is ultimately intended.
Name	**Description**
The CBD Node	This is the heart of the City, and consists of the core and the frame surrounding it. The core contains the full range of uses associated with a CBD, while the frame accommodates transitionary uses at a lesser density. The so-called CBD extension node, which includes the recently developed Motor World, the Bird Sanctuary Site, the Midlands Mall, and the RAS is incorporated into the CBD Node.
Regional Multi-Use Nodes	This level of node includes a retail component between 75 000 m2 and 120 000 m2, and serves a regional function. In addition to retail, it can include a wide range of compatible uses. There is one existing Regional Multi-Use Node (Liberty Mall and the surrounding area). There is a new proposed Multi-Use Node that will be introduced at Shenstone, in the Edendale area.
Community Multi-Use Nodes	These serve a community function, and would have a retail component ranging from 25 000 m2 - 40 000 m2. These nodes also accommodate a wide range of compatible uses, and the SDF distinguishes between existing community nodes to be maintained at existing levels, those with the potential for expansion, and future nodes. Essentially, a new Multi-Use Community Node will be developed on the Edendale Road.
Neighbourhood Multi-Use nodes	These operate at a neighbourhood level, and have retail components of between 5 000 m2 and 12 000 m2. These types of nodes occur in two forms, viz as mono use nodes that are pure retailing, and those that are multi-use. Again, the SDF identifies existing nodes that are to be maintained or expanded, and future nodes.
Focussed Multi-Use Nodes	This node includes light industrial, warehousing, “big-box” retailing, and other uses not normally found in the other nodes, and is located at Camps Drift.
Administrative Node	This node is on the edge of the CBD Node and includes Greys Hospital, Carter High School, and the Town Hill Hospital Grounds, to which the Provincial Parliament is likely to relocate.

Rural Service Centres	Rural Service Centres (RSC's) are identified focal points from which a conglomeration of services would occur to serve the generally poor rural communities. These are main distribution centres, or higher order points (nodes) where services are concentrated. The RSC's are based on the Rural Service System model which seeks to spatially distribute economic activities (including effective service delivery) at an identified concentration point (node) along movement networks. The concentration of economic activities is based on mutual benefit i.e. shared infrastructure, shared market, and one activity producing an input for another activity. The range of services at a concentration point is determined by the threshold which it serves, and, therefore, the larger the threshold, the greater the range of activities. Most of these nodal points are located in the Vulindela area.
Large Scale Multi-Use Nodes (Corridor Opportunity Areas)	Large scale mixed-use nodes are identified along the N3. These offer opportunities for integrated and coordinated mixed use developments, which include activities such as industry, offices, and commercial land uses. In terms of Provincial policy, development is to be encouraged along the Provincial Priority Corridor (N3) at appropriate locations. In the case of Msunduzi, this would be around the intersections where development potential still exists, i.e. the Lynfield Park/Lion Park and Richmond/Umlaas Road intersections. Local Area Development Plans would be required.

(ii) CORRIDORS

TABLE 26: Development Corridors within the Msunduzi Municipality

MSUNDUZI CORRIDORS	
Description	The main objectives of development corridors are to achieve integration, improve access, and provide investment opportunities whilst correcting imbalances created by the Apartheid planning system. It is suggested that through the use of development corridors, previously segregated areas can be connected, and opportunities created for economic development in previously disadvantaged communities, as well as the identification of alternative development axes.
Name	**Description**
Provincial Priority Corridor/Limited Access Mobility Road	This is the N3 which has been identified as a priority development corridor by the Provincial Cabinet. Its prime function is to serve as a long-distance movement corridor, and although the agglomeration benefits of the corridor should be optimised, this should not interfere with its primary function. Consequently, development will be located at or near some intersections.
Activity Spines	Generally referred to as development corridors, these occur along major arterials leading into or from the CBD Node. A mix of complementary land uses including retail, office, entertainment, and residential; about half a street block in width fronting onto the arterials are to be encouraged, but only in specific areas.
Arterial Roads and Bypasses	These existing, improved, and proposed roads are aimed at improving accessibility, alleviating congestion in and around the core, and opening up areas previously excluded from the local economy. In the case of future roads, the alignment shown is merely diagrammatic. The proposed road "matrix" comprises both major and minor arterial connections. A number of such roads is proposed in the Edendale, Imbali , Ashburton areas in order to improve connectivity to all parts of the city, especially new employment areas.

3.7.6. BROAD LAND USES

A broad land use analysis was prepared as part of the SDF (2009) preparation process. It must be noted that the percentages used to indicate land use trends, and to inform overall spatial planning at an SDF level, are an approximation. A more detailed land use audit is required at the Scheme level, which will follow the preparation of the SDF.

TABLE 27: Land Uses per Area Based Management Area

GENERAL LAND USE PERCENTAGES	The Grasslands takes about 31.7 of the land in the Municipality, followed by land used for settlement purposes at 29.1%, which includes formal settlements (14.8%), traditional settlements (14.1%), and informal settlements (0.5%). It is important to distinguish between the different types of settlements, as these would give an idea of the level of services available, and those that are required.
ABM	**DESCRIPTION**
CBD, ASHBURTON AND EASTERN AREAS ABM	Whilst the dominating land use is thornveld and grasslands, this area is predominantly used for residential purposes. The area is also home to some of the major employers in the city, namely government sector in the central area, and industries in Mkhondeni, Willowton, and Pelham. This area is therefore the largest rates contributor of the city. It is important to mention that this area plays a significant role in terms of transport infrastructure available in the city. This area accommodates the larger part of the N3, a primary movement corridor (also part of the Provincial Development Corridors) dissecting the city and the Edendale – Northdale development corridor; it is also home to the city's only airport and railway station. A concentration of education facilities is found in this area, the largest of them being the University of KwaZulu-Natal. The north-eastern part (Bellvue/New England) and south-eastern part (Ukulinga/Ashburton) has pockets of cultivated land.
NORTHERN AREAS ABM	This area is mostly used for residential purposes, and the natures of the settlements are both formal and informal, especially in the areas of Claridge and Copesville. Forestry/Plantations are the dominant land uses, especially to the west of the area with natural bush in between. The majority of commercial activities in the city are within this area, with pockets of industrial uses in places. There are also pockets of Active/Passive Open Spaces (the largest being Queen Elizabeth Park), and Cultivated Land (Copesville/Claridge). It is important to note that the largest health institutions in the city namely Grey's Hospital and Townhill Mental Institution, are within this area. The area is also part of the Edendale – Northdale development corridor and the N3.
GREATER EDENDALE AREA ABM	A large part of this area is used for residential purposes, even though it is largely under-serviced. The natures of the settlements are formal, informal, and traditional, even though there is no tribal authority in this area. Even though there are industrial activities in the area, the majority of people are unemployed and are relatively poor. This area has been identified as one city's areas of priority spending, with initiatives already underway to support this, namely the Greater Edendale Development Initiative (GEDI) and the Edendale – Northdale Development Corridor. This area was also home to the Ndumiso Teacher's College, now home to Durban University of Technology (Imbali Campus) and Umgungundlovu FET, the Edendale Hospital, and the railway depot.
VULINDLELA ABM	This area is under traditional authorities, and is predominantly rural with largely traditional settlements. There are, however, pockets of informal settlements. This area is the largest of the ABMs, and houses the majority of the city's population, yet it is highly underdeveloped and under-serviced. The majority of people are unemployed and dependant on government grants, while some live off the land through subsistence farming. There are also pockets of Active/Passive Open Spaces, Forestry/Plantation, Grasslands, and Natural Bush. The education facilities are scattered around area, and the lack of health facilities is clear.

3.7.7. LAND USE CONTROLS

The Municipality is working towards the roll-out of a wall-to-wall scheme for the entire municipal area. The Municipality currently has schemes covering the following areas:

TABLE 28: Existing Scheme Coverage

SCHEME NAME	COVERAGE (ha)
Pietermaritzburg	15,196.35
Ashburton	3,108.88
Plessislaer	214.44

As per the PDA, the Municipality has moved towards creating a wall-to-wall scheme by identifying four projects that have been recently initiated:

1. The extension of the PMB TPS to include the Greater Edendale area (as well as a revision of the Plessislaer TPS);
2. The extension of the PMB TPS to include the Sobantu area;
3. The drafting of a Local Area Plan for the South Eastern District (SED}; and
4. The drafting of a Local Area Plan for the Central Area and CBD Extension Node, including an Inner City Regeneration Strategy.

There have not been, and are currently, no plans to regulate land use within the Vulindlela area, which falls under a tribal authority.

3.7.8. COMMUNITY BASED PLANS

Community Based Planning (CBP) is a methodology of increasing community participation in different wards. It is a workshop conducted in a ward, that results in the production of a ward plan, which will eventually feed to the IDP and SDF. Each plan consists of prioritized ward needs, and a group of approximately 100 people, representing different interest groups and sectors in the ward, meet for three days to develop these bottom-up plans.

Currently, the Msunduzi Municipality ABM Unit are working in ward 4, 6, 7, 10, 12, 14, 23, and 24, with wards 1, 2, 3, and 21 due to be initiated shortly. All wards where CBPs are underway correspond with those targeted by COGTA due to the presence of Community Development Workers. COGTA is part-funding the initiative with the Msunduzi Municipality. It must be noted that the Msunduzi Municipality does not have funds to roll-out CBP to other wards.

KEY ISSUES RELATING TO SPATIAL PLANNING:

- The need to develop the full suite of plans for the Municipality. Msunduzi has prepared an SDF, and is now embarking upon the preparation of Area Based Plans for the South Eastern Districts (SED) and Central Business District (CBD) areas, which are two of the pressure spots in the Municipality. There is a need to prepare similar plans for all ABMs in the Municipality.
- The need to prepare a long-term spatial vision for the Municipality. This process is about to commence with the support and funding from COGTA.
- Meeting land use needs and identification of economic development potentials through the development of new residential areas, the development of new economic opportunity areas and nodal points, and restructuring of the CBD.
- New and infill development to be focussed so as to create a coherent system, mainly in the south-east quadrant of the Municipality;
- Integration of low income residential areas into the city with a focus on Shenstone and Ashburton;
- Encouraging new economic opportunities in identified growth areas and adjacent to major roads;
- Better integration within the city through the creation of east-west and north-south road linkages between major parts of the city;
- Urban densification in the periphery of the city, and adjacent to major nodes;
- A need to restructure the city through:
  - Creating a polycentric city, with new nodes and new economic opportunity areas;
  - Mixed- use activity spines between focus points;
  - Redressing imbalances with improved infrastructure and new economic opportunities; and
  - The development of a road system matrix.
- Creating a quality urban environment through reinforcing the public transport system, and creating a mix of housing types in different areas.
- Improving the sustainability of the city through the protection of environmentally sensitive areas, protecting areas of high agricultural potential, in situ upgrading of informal settlements, and upgrading residential areas with appropriate infrastructure.

STRENGTHS	**WEAKNESSES**
• An SDF and the preparation of 4 ABM plans, and the development of a further 2 currently underway. • COGTA funding secured for the development of a long-term spatial strategy for the Municipality.	• Key spatial plans have not as yet been developed. • The need to review the SDF.
OPPORTUNITIES	**THREATS**
• COGTA assistance with the funding for the development of a long-term spatial strategy for the Municipality. • Working with the new IRPTN to link the city for efficiency. • Densification. • Community based plans.	• The poor are located some distance from their places of employment or from job opportunities. • Enforcement needs to ensure implementation of the SDF and scheme. • Compliance with the 2015 deadline from the Planning and Development Act for wall-to-wall schemes.

PGDS GOAL: RESPONSE TO CLIMATE CHANGE

3.8.1. THE ENVIRONMENT

3.8.1. ENVIRONMENTAL MANAGEMENT FRAMEWORK

The Msunduzi Municipality, in partnership with the National Department of Environmental Affairs (DEA) and the KwaZulu-Natal Department of Agriculture, Environmental Affairs and Rural Development (DAEA&RD) developed, and in July 2010 approved, the environmental policy and strategic level plans listed below:

- An Environmental Status Quo Analysis (State of Environment) consisting of:
    - Flood Line Assessment
    - Geotechnical Assessment
    - Surface Water Resources
    - Wetland Mapping
    - Agricultural Resources
    - Biodiversity Assessment
    - Air Quality Assessment
    - Service Capacity Assessment
    - Socio-economic Analysis and Planning Policy Review
    - Cultural Heritage Assessment
    - Institutional Framework Assessment
- A Strategic Environmental Assessment (SEA)
- An Environmental Management Framework (EMF)
- A Strategic Environmental Management Plan (SEMP)
- An Environmental Services Plan (ESP)

The Msunduzi SEA takes the form of a sustainability framework which provides a set of criteria against which the Municipality can assess any policy, program, or plan, and is aimed at informing development planning and promoting and supporting sustainable development.

The EMF provides the following tools:

- Areas deemed suitable or unsuitable for development;
- Key environmental information to assist decision making on development applications;
- Environmentally sensitive areas requiring protection to ensure ecosystem service delivery; and
- Environmental goals and mechanisms to achieve the above

The SEMP provides an operational framework for the Msunduzi Integrated Environmental Management Policy by identifying specific Action Plans which will be operationalised through the IDP. The SEMP also provides a monitoring and evaluation strategy that will enable Msunduzi to measure progress towards meeting the environmental objectives identified in the SEA.

The Draft ESP identifies areas to be set aside for the maintenance of ecosystem goods and services, so as to maximise the ecological viability of ecosystems within Msunduzi and ensure the persistence of biodiversity. Methodology to evaluate Social Criteria are included.

The following table summarises the key environmental policies and plans that the Municipality has developed, or is currently in the process of developing:

TABLE 29: Msunduzi Environmental Management Unit: Policies and Plans

PLAN / POLICY	STATUS	TIMEFRAME	COMMENTS
Environmental Status Quo	Complete – Approved July 2010	1st review due July 2015	Contains twelve specialist studies
Strategic Environmental Assessment	Complete – Approved July 2010	1st review due July 2015	
Ecosystems Services Plan / Conservation Plan	1st Draft	2nd draft In progress – Ongoing	Biodiversity based conservation plan
Environmental Management Framework	Complete – Approved July 2010	1st review due July 2015	GIS environmental spatial layers linked to spatial decision support tool (SDST)
Sustainability Framework	Completed – Approved July 2010		Tool for the sustainability appraisal of all Municipal plans, policies and projects.
Strategic Environmental Management Plan	Completed – Approved July 2010	1st review due July 2015	Contains 26 priority specific Action Plans
Ecosystems Services Plan (Action Plan E4)	• Five Focus Areas prioritised • Ground truthing of biodiversity and refining of C-plan boundaries underway	Ongoing 3-5year Projected Timeframe	
Conservation Land Use Ownership Models	1st Draft In Preparation	18 Months	
Ecosystems Services Information Booklet	1st Draft In Preparation	12 Months	
Climate Change Policy	1st Draft In Progress	First Draft 12 Months	
Municipal Climate Change Adaptation Strategies	1st Draft In Progress	First Draft 12 Months	

3.8.2. THE NATURAL ENVIRONMENT

(i) TOPOGRAPHY, GEOLOGY AND SOIL CAPABILITIES

Pietermaritzburg is situated in the basin of the uMsunduzi River and its tributaries. An escarpment rises approximately 400m above the city to the West and North-West. Altitude within the Municipality ranges from 495 to 1795 metres above sea level, and the Municipality generally slopes from west to east. The mountains around the city bowl create a distinction between the urban and rural parts of the Municipality. While this has provided opportunities to manage the urban/rural interface, it has limited the city's expansion potential, resulting in the formation of a number of small urban hubs outside the city.

The predominant lithologies present in the Msunduzi municipal area are comprised of sedimentary rocks of the Ecca Group and Dwyka Formation, which form part of the lower Karoo Supergroup. The aforementioned sediments are extensively intruded by Jurassic post-Karoo dolerite sheets, dykes, and sills that intermittently outcrop across the entire municipal area. Each major lithological sequence exhibits a distinct set of geotechnical conditions. When combined with general slope characteristics of the area, these conditions can be expected to vary greatly within a region of similar underlying geology. The diversity of the geotechnical conditions in the Msunduzi Municipality brought about by the geology and geomorphology, combined with the hilly areas surrounding the Pietermaritzburg Central Business District (CBD), result in a very complex interplay between slope gradient and potentially unstable transported sediments and soils.

Soils within the Municipality vary greatly with the topography, and rainfall patterns and geology have resulted in the high agricultural potential of the area. Large portions of highly productive agricultural land have, however, been developed for other uses, such as housing. The remaining areas of highly productive agricultural land occur mainly on communally-owned land in the Vulindlela area, and poor agricultural practices in this area are affecting the productivity of the land. The map below shows the distribution of the bioresource groups (BRG's), as identified by the Department of Agriculture. The BRG's provide further detail of the spatial distribution of both soil types and land capability.

Moist Highland Sourveld, indicated as a dusty pink in the map above, occurs only in a small portion of the Municipality, along the western border near Elandskop. Soils in this portion of the Municipality are relatively deep, highly leached, and strongly acidic. Fertility is low, but physical properties are favourable, which result in a short growing season. Soils and aspect in this area both have a marked effect on the species composition and the productivity of the grassland. Much of the Vulindlela area of the Municipality is characterised as Moist Midlands Mistbelt. The potential of the soils of this BRG are high, in spite of the fact that that they are leached and the inherent nutrient status is very low, with problems of phosphorus fixation and aluminium toxicity. The high potential of the arable areas of this BRG has meant that little value has been placed on the veld, and veld management practices have been poor, including excessive burning, particularly during the season of active grass growth, followed by continuous selective overgrazing. These practices have largely destroyed the palatable grass species, and resulted in grassland of low pastoral value. Moist Coast Hinterland Ngongoni Veld, indicated in dark red, occurs in the northern parts of the Municipality, including Sweetwaters, Raisethorpe, Copesville, and Bishopstowe. Soils of the area are acidic and leached, and injudicious burning, coupled with selective overgrazing, have resulted in a very poor quality veld cover. The Dry Coast Hinterland Ngongoni Veld bioresource group occurs in over 20 % of the Municipality, and reaches from north to south down the middle of the Municipality. This bioresource group has limited potential due to low rainfall. A past history of early burning, and in fact burning at any time of the year, coupled with selective overgrazing as the grass emerges, has resulted in a particularly poor quality veld cover. The Coast Hinterland Thornveld covers mainly the area in which the city occurs. The bioresource group is known for its floristic richness, but drastic deterioration in the quality of the veld has resulted from the common practice of burning throughout the year to promote a flush of fresh growth followed by selective overgrazing. Where both soil and water are suitable, the potential exists for the production of sugar cane, maize, and vegetables within this area. The Valley Bushveld bioresource group occurs in a small area in the far eastern parts of the Municipality. The low and erratic rainfall of this BRG generally precludes any type of farming other than livestock production that is based on the veld, except for select areas of arable land adjacent to a reliable source of water from a river. As sweetveld, grazing can support beef animals throughout the year. Goats can effectively utilise the available grazing in summer, but need to graze during much of the winter, when trees lose their leaves. Wildlife should play an important role in the economy of the Valley Bushveld.

(ii) RIVER AND WETLANDS

Msunduzi Municipality is almost entirely one catchment area. This has benefits in terms of catchment management, but also means that any impact within the catchment will affect the entire Municipality. The majority of the water produced in the Msunduzi catchment goes towards servicing/supplementing Durban's water requirements, while Msunduzi sources the majority of its water from the Umgeni catchment. The uMsunduzi River (and its various tributaries) is an important feature of the municipal landscape, and significant proportions of the Msunduzi Municipality have catchments that are currently in either a fair, poor, or seriously modified ecological state. Catchments within the Municipality that are transformed have reached their full supply capacity. Water quality varies between catchments, but the impact of the city is evident in the decrease in water quality that occurs as it passes through the urbanised portions of the Municipality. Rivers within Msunduzi are the source of a number of goods and services, and these include:

- Water supply for industry, domestic use, agriculture, and livestock watering;
- Dilution and removal of pollutants from agricultural, domestic, and industrial sources;
- Reducing sediment inputs to coastal zone;
- Decomposing organic matter;
- Storing and regenerating essential elements;
- Provision of building materials in the form of clay bricks;
- Grazing fodder during dry seasons;
- Recreational and subsistence fishing;
- Providing aesthetic pleasures;
- Storm water management and control;
- Sites for recreational swimming;
- Recreational sport, such as canoeing, and income generated in the area from events e.g. Dusi Canoe Marathon;
- Open spaces within the city, such as Alexandra Park;
- Environment for contemplation and spiritual renewal; and
- River-based educational activities.

The extent of wetlands has declined significantly, particularly in developed areas. Wetlands have been transformed, and most of the remaining wetland areas are in a degraded state due to inappropriate land use and inadequate catchment management. There is a lack of ground level information regarding the functionality of most of the wetland habitats within Msunduzi, and as part of the Status Quo Phase of the EMF, a wetland specialist study was undertaken that mapped a total of 1049 wetlands, covering an area of approximately 1001 Ha. Most wetlands within the Municipality are small, with an average wetland size of approximately 1 Ha. While the condition of wetlands was not specifically evaluated as part of the wetland specialist study, observations made during ground verification suggest that most of the wetlands that remain are in a degraded state. The network of wetland habitats do, however, form part of the system that generates the goods and services as listed above. Wetlands also provide unique goods and services such as storm water attenuation.

Water quality monitoring in streams and rivers within the municipal area is largely undertaken by Umgeni Water. Monitoring results confirm poor to very poor levels of water quality, with this important resource classified as unsuitable of human consumption without treatment, and largely unsuitable for recreational use. Residents who depend upon or make use of water harvested from these highly polluted riparian areas for drinking, cooking, and irrigation purposes may be exposed to severe health risks. Pollution and degradation of water courses also has a significant negative impact on indigenous biodiversity, including aquatic organisms, riverine vegetation, animals, birds, and insects.

Poor or unavailable solid waste removal services within certain areas also results in significant levels of pollution, as residents often treat riparian areas as convenient for the disposal of refuse.

Rapidly expanding development, and an increase in densities, is resulting in increased storm water run-off. This, coupled with the destruction, degradation, and reduction of wetlands and inappropriate use of flood plains, has significantly increased the risk of flooding, damage to infrastructure, and potential loss of life. Preliminary results on the potential effect of Climate Change predict that annual rainfall within this region is likely to remain fairly constant, with fewer storm events of a significantly higher intensity and severity. Higher flood peaks (flash floods) can therefore be anticipated, increasing the risk for communities living in flood prone areas such as Sobantu, Imbali, Allandale, Rosedale, Oakpark, Townbush Valley, and Prestbury. Measures to protect and rehabilitate wetlands, streams, and flood plains, as well as measures to manage and reduce storm water run-off, are necessary to limit potential impacts.

Water quality monitoring in streams and rivers flowing through the municipal area is carried out by Umgeni Water, but also by the Municipal Environmental Health Section. Almost without exception, this monitoring indicates poor levels of water quality, with important resources being classified as being unsuitable for human consumption without treatment, and, to a large extent, unsuitable for recreational use. Many residents depend directly on water harvested from these highly polluted streams and rivers for drinking, cooking, and irrigation, which have direct, and on occasion, severe health implications. Pollution and degradation of water courses also has a significant negative impact on indigenous biodiversity, including aquatic organisms, riverine vegetation, animals, birds, and insects.

(iii) CLIMATE AND AIR QUALITY

The climate and local weather in Msunduzi are strongly influenced by topography; the higher lying areas in the north and west of the Municipality are cooler and receive more rainfall. Average annual temperature varies between 16.3oC and 17.9oC. Msunduzi falls within a summer rainfall area, characterized by dry winters and wet summers, with thunderstorms being very common in summer. Average rainfall within the Municipality varies between 748mm and 1017mm per annum.

Msunduzi is located in a hollow formed by the valleys of the uMsunduzi River and its tributaries. On clear winter nights, katabatic flow occurs, resulting in the movement of air from upslope areas down to the city bowl, much like water. This fills the valley floor with cold, dense air, creating an inversion that does not allow pollutants to escape. This air movement also brings pollutants from the entire Municipality into the valley, where it remains trapped by the inversion layer. The majority of industrial development within Msunduzi has been established within this inversion layer, as this land is both flat and in close proximity to both road and rail transport routes. As a result, the city suffers short-term peaks in pollution, despite relatively few heavy industries. Reported trends in air quality are as follows:

- There has been a decreasing trend in smoke generation over the last 30 years.
- Sporadic ambient monitoring of sulphur dioxide concentrations indicates decreases at two of the six sites while all the other monitoring sites show an increase.
- An Increase of pollution within the Northdale-Willowton basin (Baynespruit Valley) has been noted.
- High ambient benzene concentrations that exceed health standards were recorded. Benzene emissions are usually associated with vehicular emissions.
- The presence of sulphurous compounds (sulphur dioxide and/or hydrogen sulphide) has been suggested as the cause of most of the public's odour complaints.

Within Msunduzi there are four main sources of air pollution:

- An increase in vehicle volumes and traffic congestions in peak hours, particularly in the CBD and many of the arterial routes;
- A large majority of industries operating old and dated technologies that have higher emissions than modern alternatives;
- Formal and informal settlements that use coal and firewood for heating and cooking; and
- Burning of sugar cane and brush wood.

(iv) BIODIVERSITY

The topography, geology, and other land characteristics in Msunduzi give rise to diverse habitats and species richness. High levels of transformation have, however, resulted in a significant loss of natural habitat and hence a range of species. A biodiversity specialist study (conducted as part of the Status Quo Phase of the EMF) identified 20186 ha (or 31.7% of the municipal area) as having conservation importance. However, only 853.5 ha (or 1.35% of the Municipality) is formally protected.

A total of 56 animal species, 20 plant species, and 8 vegetation types are regarded as being of particular biodiversity significance within Msunduzi. A high number of rare or threatened species are present, with at least 50 endemic species occurring. For example, at least 28 species of frogs have previously been recorded within the municipal region, although it is not certain that all of these still exist here. Most are red data species.

Natural ecosystems deliver a range of free goods and services which have a direct and significant impact on the quality of life of residents, and on the development of a sustainable city. These goods and services include: recreation, genetic resources, raw materials, food production, refugia, biological control, pollination, waste treatment, nutrient cycling, soil formation, erosion control, water supply, water regulation, disturbance regulation, climate regulation, and cultural opportunities. Indiscriminate and/or poorly planned and sited development, illegal dumping, unsustainable utilisation of natural resources, and the uncontrolled encroachment of alien invasive plant and animal species all have a significant negative effect on the ability of natural systems to deliver these goods and services.

3.8.3. THE URBAN ENVIRONMENT

(i) CULTURAL HERITAGE

Msunduzi has an extremely rich cultural, architectural, historical, and archaeological resource base that collectively makes up the heritage resources of the area. A Cultural Heritage Specialist Study identified and mapped a total of 646 heritage resource points, and 32 heritage resource zones, within the Msunduzi Municipal area. These consisted of architectural resources, archaeological resources, as well as historical and cultural resources.

Results of the mapping revealed that the majority of heritage resources located within the Msunduzi Municipal area consist of architectural resources, in the form of built structures (mostly buildings). These are concentrated within the Pietermaritzburg CBD and its surrounding suburbs, as well as in the Georgetown area of Edendale. A significant number of historical and cultural resources are also present within the Msunduzi Municipality. These consist of places of worship such as churches, mosques and temples, cemeteries, as well as open spaces, areas of political significance, and areas of past economic significance, to mention but a few. A general decline in the condition and quality of the area's identified heritage resources is noted.

As part of the Heritage Resource Study, a number of archaeological sites were also identified in the Msunduzi Municipality. However, as no systematic archaeological survey of the municipal area has been undertaken to date, the extent of the Municipality's archaeological resource base is largely unknown.

A significant lack of formally recognised historical and cultural sites of traditional African, Coloured, and Indian cultures within the Msunduzi Municipal area is notable, and is a serious gap in the available data.

(ii) URBAN GREENING AND TREES

Maintaining a 'green' built environment is important for both the image of the city, and the social and environmental health of residents. There is a need to focus on planting programmes in the CBD to replace storm-damaged and old/dangerous trees with indigenous alternatives that are hardy and drought tolerant.

(iii) SOLID WASTE POLLUTION

Widespread illegal dumping of domestic and industrial waste, as well as indiscriminate littering, is widespread in the city. Not only does this have a negative impact on the natural environment (including streams, open spaces, vacant lots, buildings, roads, and streets), but it also has a negative social impact, as well as direct health implications on residents. The costs of clearing illegally dumped waste is significantly higher than managing this waste at source, and in approved landfill and garden refuse sites.

3.8.4. COMMUNITY INVOLVEMENT

The Msunduzi Municipality has created opportunities for civil society to participate in its affairs through the IDP process and the LA21 Forum. There are a number of civil society groups and NGO's that are actively involved with issues of water, biodiversity conservation, air quality, and climate change. The DWA Catchment Management Forum also promotes society's participation in environmental decision making. Civil society plays an active role in biodiversity conservation through at least nine conservancies and trusts. There is, however, no mechanism or structure to promote collective participation in biodiversity governance in the Municipality. Business and industry, through the Pietermaritzburg Chamber of Commerce, has created the Air Quality and Environment Forum, to promote participation in air quality and environmental governance. There are various projects and activities that promote sustainable land management and agriculture in Msunduzi.

3.8.5. ENVIRONMENTAL HEALTH

In terms of Environmental Health and Social Services in the Municipality, Environmental Health (defined as Municipal Health Services by the National Health Act, 2003 (Act No. 61 of 2003)) entails the following:

- Water quality monitoring;
- Food control;
- Waste management;
- Health surveillance of premises;
- Surveillance and prevention of communicable diseases, excluding immunisations;
- Vector control;
- Environmental pollution control;
- Disposal of the dead; and
- Chemical safety;

but excludes port health, malaria control, and control of hazardous substances. The Municipality fulfils these functions in terms of the Act.

3.9. CLIMATE CHANGE

3.9.1. INTRODUCTION

Communities vary as to their susceptibility to climate change, based on a number of variables, including: their socio-economic status, their ability to respond to the risks imposed on them, and the nature of the risks communities are exposed to. Those communities who are directly dependent on resources around them are more likely to be affected by any changes in the availability and distribution of those resources. If climate change affects the availability or distribution of the resources on which the community depends, then the ability of the community to adapt and secure their livelihoods will be compromised. Likewise, less-advantaged and marginalised communities may be at higher risk of exposure to stressors and hazards, due to the physical location of these communities. Therefore, those communities living next to a river where they are at greater risk to increased runoff and flooding due to climate change may be at greatest risk. Settlements that fall into this category in the Municipality include communities in Edendale, as well as informal settlements like Jika Joe.

The uMgungundlovu DM is currently preparing a District Climate Change Study, which will be implemented at the local municipal level. The Msunduzi Municipality is also drafting an in-house Climate Change Policy.

3.9.2. ADAPTION

South Africa's primary approach to adapting to the impact of climate change is to strengthen the nation's resilience. This involves decreasing poverty and inequality, increasing levels of education, improving health care, creating employment, promoting skills development, and enhancing the integrity of ecosystems. This strategy requires ensuring that local, provincial, and national government embrace climate adaptation by identifying and putting into effect appropriate policies and measures.

Adaptation policies and measures include: adequate support for the vulnerable; equitable disbursement of financial assistance; significant investments in new adaptive technologies and techniques in the water, biodiversity, fisheries, forestry and agricultural sectors; early warning systems for adverse weather, and pest and disease occurrence; disaster relief preparedness; and significant investment in conserving , rehabilitating, and restoring natural ecosystems to improve resilience. Gene banks should also be expanded to conserve critically endangered species that are increasingly vulnerable to climate change.

3.9.3. MITIGATION

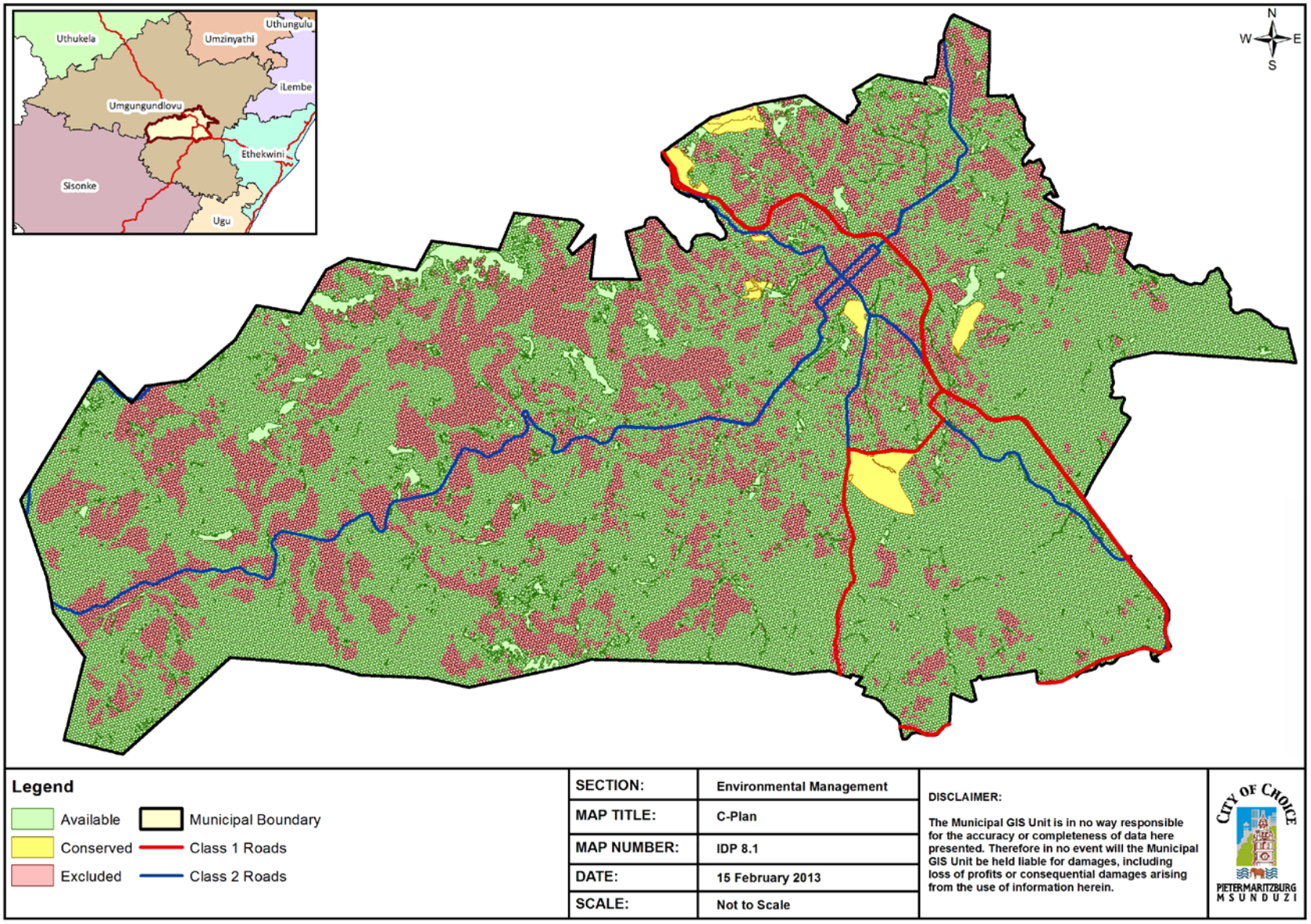
South Africa's levels of emissions will peak around 2025, and then stabilize. This transition will need to be achieved without hindering the country's pursuit of its socio-economic objectives. This can be attained through adequate internal financing and technological assistance, and a carefully aligned domestic policy and regulatory environment. Key contributors to stabilising emissions include: a commitment to undertake mitigation actions; an appropriate mix of carbon pricing mechanisms ; policy instruments that support mitigation; an expanded renewable energy programme; an advanced liquid and bio-fuels sector; an effective mix of energy efficiency and demand management incentives; proactive climate exchange programmes in areas such as waste management and street lighting; promoting green building and construction practices; investments in an efficient public transport system ; and a robust and transparent monitoring, reporting, and verification system. Additional investments in research and development, manufacturing, training, and marketing are also critical.

These actions will need to take place in the context of an agreed upon international framework for mitigation, that imposes an absolute constraint on greenhouse gas (GHG) emissions internationally, from 2030 to 2050. This will help mitigation to become a key component of policy and planning. By 2030, a substantial proportion of the low-carbon infrastructure should be in place or at an advanced stage of planning, particularly in the energy and transport sectors. South Africa will need to allocate research and development resources strategically to low-carbon technologies, building on existing areas of competitive advantage. This will help the country to establish a vibrant market for low-carbon products and services for both use and export to other Southern African countries. The country will also need to ensure significant strategic streamlining of carbon-intensive investments.

KEY ISSUES RELATING TO THE NATURAL ENVIRONMENT INCLUDE:

- Clearing of alien-invasive plants as they impact on biodiversity, agricultural land productivity, and water quality and supply. It is also a legal requirement, as the Municipality is a land owner, and is thus required to eradicate all Category 1 invasive species.
- Loss and degradation of key wetlands due to urban sprawl, overgrazing, poor sewerage and waste water management.
- Litter and illegal dumping in and around urban areas.
- Pollution of natural water courses.
- Flood risk heightened due to climate change impacts and degradation of natural environment.
- Seasonally high air pollution levels caused by inversion layer, as well as through industry and agriculture emissions.
- Pollution caused by vehicular emissions at peak periods resulting in high levels of carcinogens.
- Compliance with international and national carbon reduction targets.
- The need to mainstream climate change into municipal functions, and for the Municipality to proactively adapt to the changes brought about by climate change.
- A need for urban greening and indigenous planting programmes in the CBD, and in new commercial, industrial, and residential developments.
- The need to rehabilitate degraded land caused by inappropriate land uses.
- Loss of strategically located agricultural land to urban sprawl.
- The need to identify communities that are at risk of environmental impacts.
- High levels of noise, impacting on the social environment.
- Limited institutional capacity within the Municipality to deliver on the legal mandate and priority action plans emanating from the Strategic Environmental Management Plan.
- A need for greater public participation in environmental matters through the reinstatement of the LA21 Forum.
- A need for greater public access to environmental policies and plans through media like the internet.
- A need for training of Councillors, officials, and the public on principles of sustainable development.

STRENGTHS	**WEAKNESSES**
• A number of environmental sector plans have been prepared. • The Municipality is blessed with a number of unique environmental resources.	• Illegal dumping and pollution of water courses • Topography leading to an inversion layer and seasonally high pollution levels. • Limited institutional capacity to deliver on the legal mandate of the Municipality.
OPPORTUNITIES	**THREATS**
• Urban greening. • Recycling and job opportunities that this may generate. • Training of Councillors, Officials, and the public on the principles of sustainable development.	• Under-resourced environmental section. • Loss of key wetlands • Flood risks heightened due to climate change and man's impact on the environment. • Loss of good agricultural land to urban sprawl.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DATE: 15 February 2013
SCALE: Not to Scale
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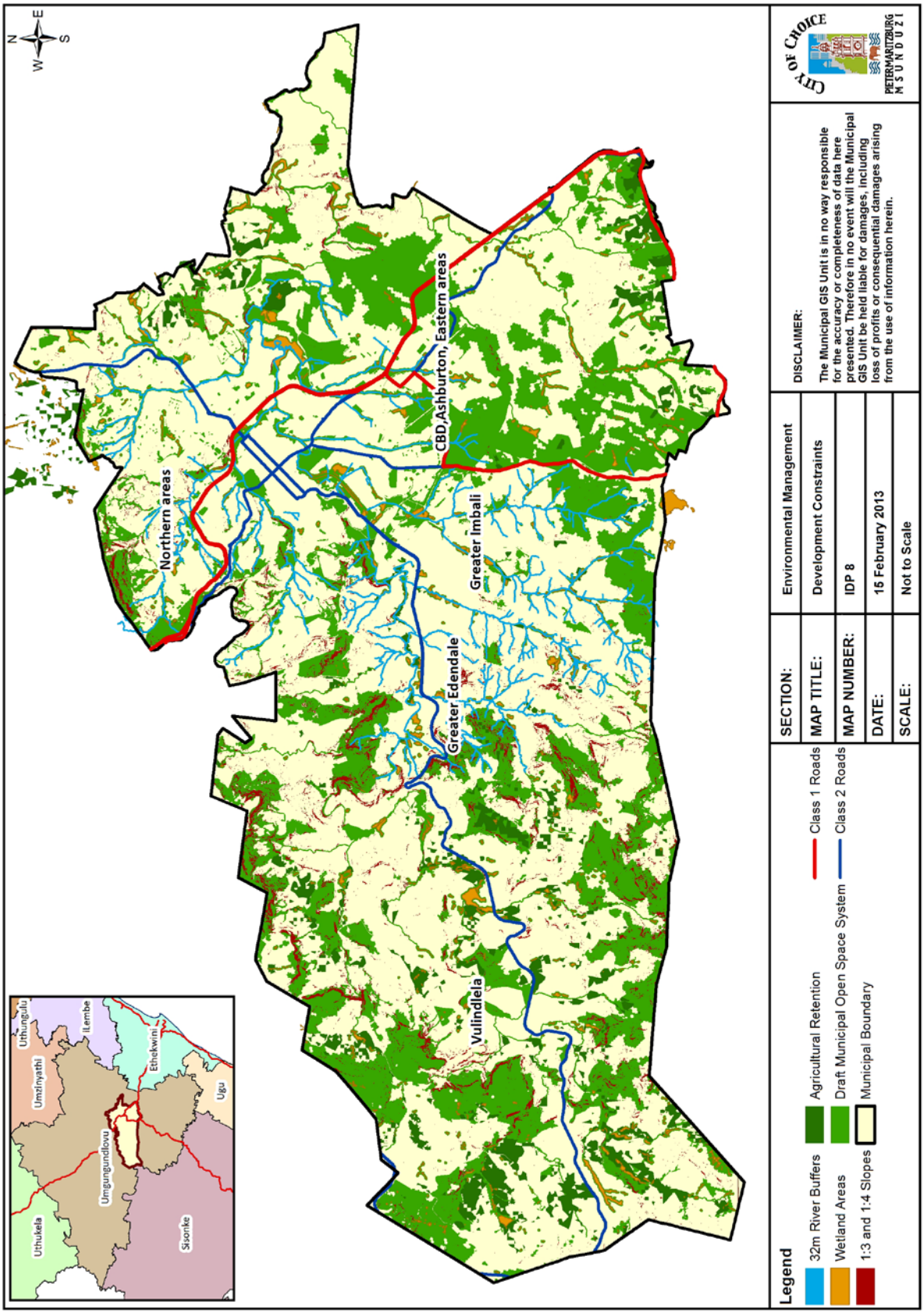
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Wetland Areas
1:3 and 1:4 Slopes
Agricultural Retention
Draft Municipal Open Space System
Municipal Boundary
Class 1 Roads
Class 2 Roads
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MAP NUMBER: IDP 8
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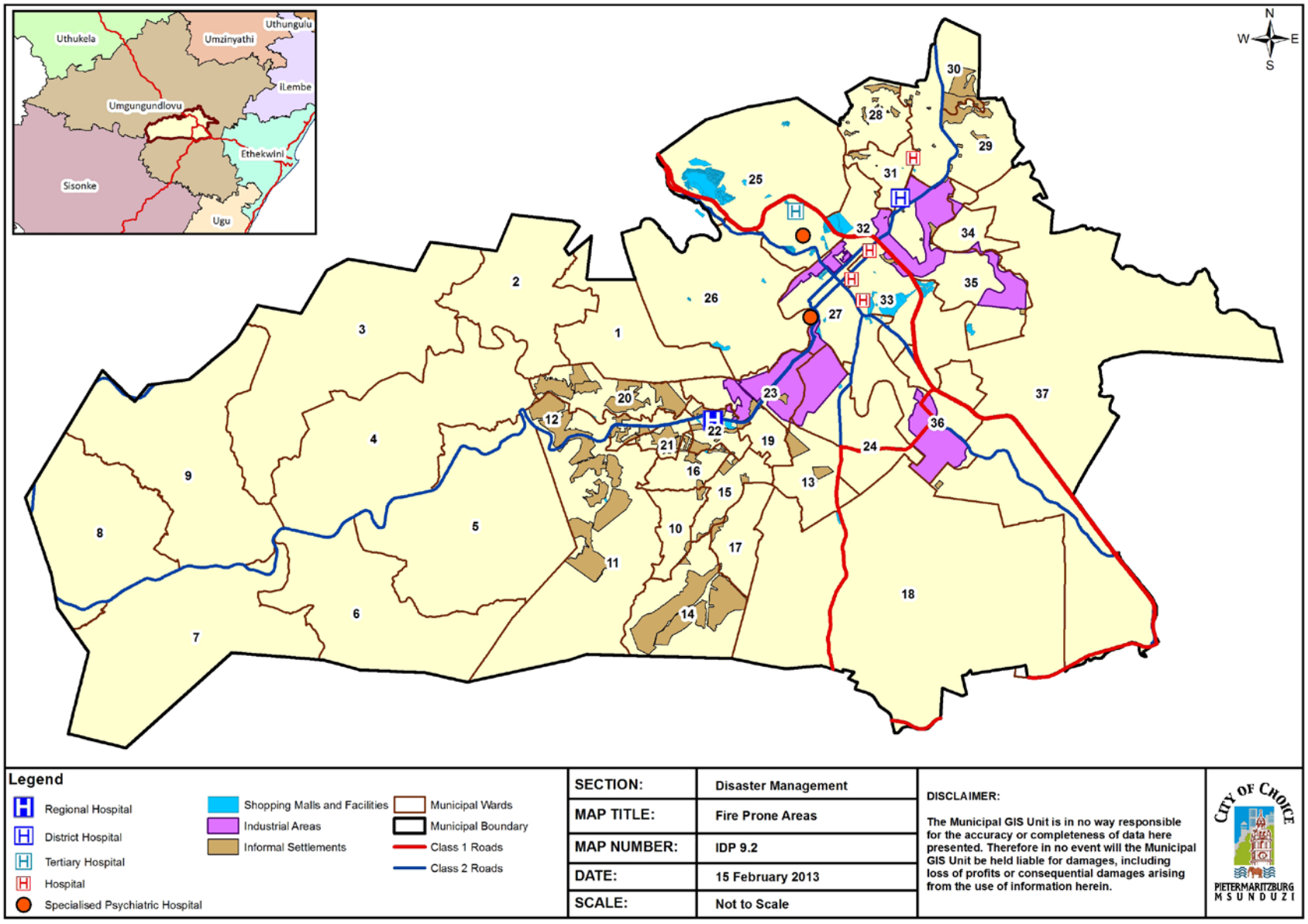
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Hospital
Specialised Psychiatric Hospital
Shopping Malls and Facilities
Industrial Areas
Informal Settlements
Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
SECTION: Disaster Management
MAP TITLE: Fire Prone Areas
MAP NUMBER: IDP 9.2
DATE: 15 February 2013
SCALE: Not to Scale
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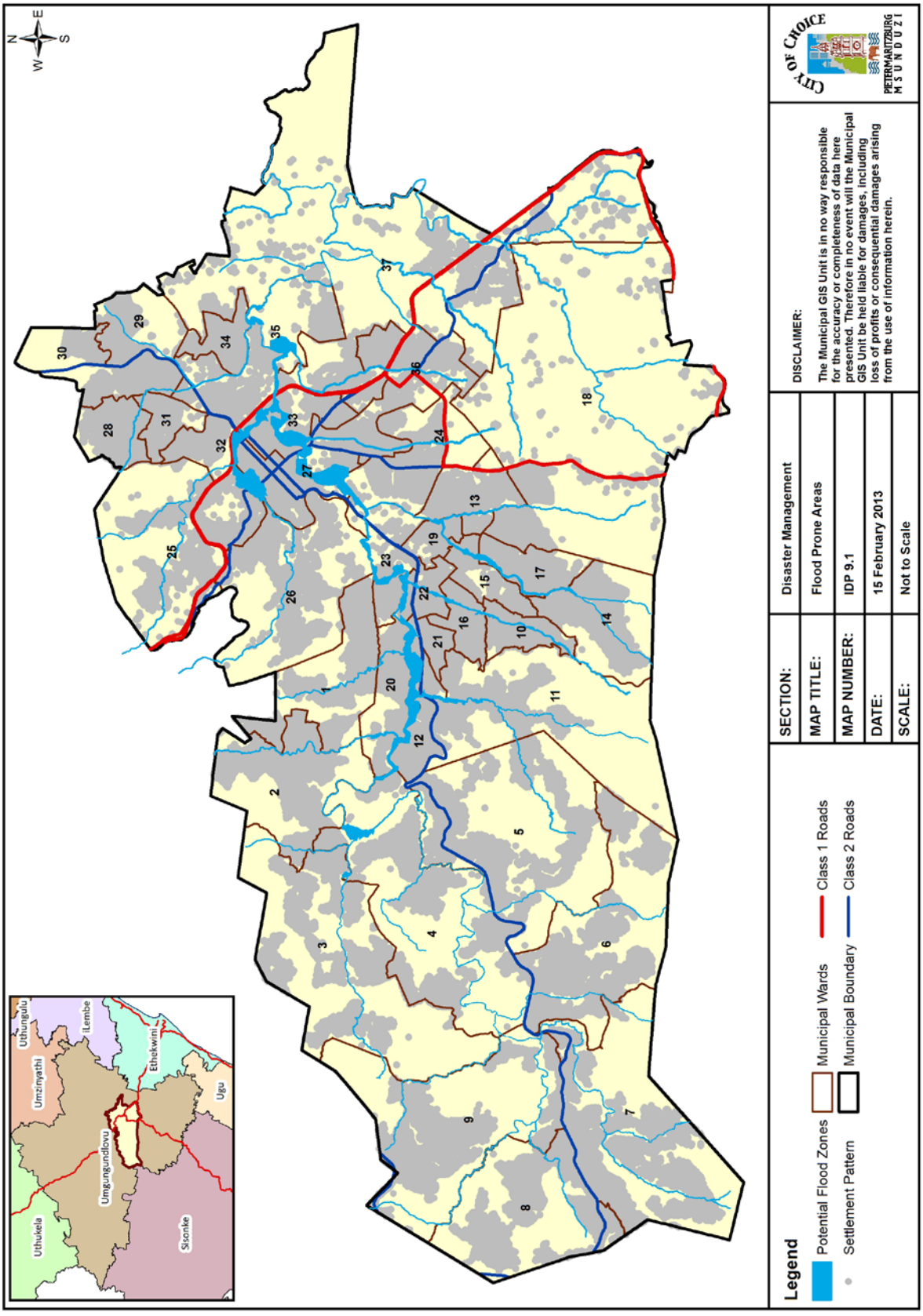
MSUNDUZI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Legend
Potential Flood Zones
Municipal Wards
Class 1 Roads
Settlement Pattern
Municipal Boundary
Class 2 Roads
SECTION: Disaster Management
MAP TITLE: Flood Prone Areas
MAP NUMBER: IDP 9.1
DATE: 15 February 2013
SCALE: Not to Scale
DISCLAIMER:
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PIETERMARITZBURG
M S U N D U Z I

3.10. DISASTER MANAGEMENT

3.10.1. INTRODUCTION

The Disaster Management Act (57 of 2002) clearly outlines initiatives that must be undertaken to make sure that organs of state comply with the Act and policy framework on disaster management. The Msunduzi Municipality is prone to different types of disasters, both natural and human made. It is therefore important to understand that natural disasters cannot be prevented, but that the least the Municipality can do is to develop strategies to mitigate the effectiveness of such natural disasters. In addition, it is important to note that human disasters can be prevented by making sure that continuous sharing of information takes place with the community at all times.

The uMgungundlovu District Municipality has prepared a draft Disaster Management Plan, which the Msunduzi Municipality has been part of. The Municipality is in the process of an in-house review of the Consolidated Disaster Management Framework and Disaster Management Plan.

3.10.2. MUNICIPAL INSTITUTIONAL CAPACITY

(i) DISASTER MANAGEMENT

Disaster Management, as a discipline, is changing from being reactive to being proactive. To achieve this, it is necessary to determine the risks that communities are faced with, so as to provide a safe environment, and to provide relief assistance for the affected. During the 2011/12 financial year, risk analysis workshops were conducted and the raw data processed.

Relief supplies and assistance were given to those affected by storms, fires, and other disasters. Relief is in the form of temporary accommodation, food rations, and waterproofing, and its noted that the number of incidents has decreased over the last two years.

- During the 2011/12 year 176 incidents were attended.
- The cost of the emergency supplies issued to victims came to R280 296.00, and 410 people were affected.

KEY ISSUES RELATING TO DISASTER MANAGEMENT INCLUDE

- The need for the development of an emergency services communications centre;
- The need for one emergency number for reporting all emergencies (ie. fire, traffic, security, disaster);
- Despatch of emergency resources to emergency incidents must be in compliance with national standards relating to emergency response;
- There is a need for disaster response plans for prioritised high risks; and
- The need for the development of a training school for, amongst other things, rescue training.

(ii) FIRE SERVICES

The purpose of this unit is as follows:

- Fight or extinguish fires, and rescue of life or property from a fire or other danger;
- Prevent the outbreak and spread of fire, and the protection of life or property from fire or other threat; and
- Basic fire and life safety training.

During the 2010/11 financial year, a total of 1 704 fires were attended to. During the 2011/12 financial year, 1 455 fires were attended to. Average response times in urban areas improved from 10 minutes during 2010/11, to 8 minutes in 2011/12. In rural areas, the average response time for both financial years was 25 minutes.

(KEY ISSUES RELATING TO FIRE FIGHTING:

- The need for two fire stations, one each in Northdale and Vulindlela, to comply with response times in terms of SANS 10090: 2003;
- The replacement of critical fire fighting vehicles and related equipment;
- Increased staffing, to SANS 10090: 2003 standards;
- All-weather parking facilities for fire fighting vehicles; and
- Public education on basic fire prevention and life safety, with particular focus on residents of informal settlements.

(iii) TRAFFIC SERVICES

The Department helps ensure a safe environment, and improves quality of life through effective traffic policing combined with efficient use of security officers. Traffic services include:

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

Other areas of service provision currently requiring attention include by-law enforcement and crime prevention.

The Municipality is currently undertaking a study to ascertain the number of traffic personnel require to fulfil their legal mandate.

There were 850 road traffic accidents during the 2010/11 financial year, which decreased to 682 during the 2011/12 financial year.

KEY ISSUES RELATING TO TRAFFIC SERVICES INCLUDE:

- Shortage of manpower;
- Reliability of the traffic services fleet; and
- Human resource issues relating to change management, training, staff morale, and disciple.

(iv) SECURITY SERVICES

The Security Services Section's responsibilities include:

- Protection of municipal assets;
- Access control to municipal buildings;
- Protection of municipal forests and nature reserves;
- Serving of municipal notices (ie. Illegal occupations, illegal dumping);
- Escorting municipal officials on disconnections (ie. water and electricity); and
- Enforcing by-laws with regard to illegal trading.

The Municipality is also part of the Safe City Pietermaritzburg initiative. Key objectives of this initiative are to provide camera surveillance of certain areas within the Msunduzi Municipality, so as to encourage a crime-free environment for the benefit of Msunduzi communities, and to attract investors and promote development, tourism, and job creation. Partners in the initiative include:

TABLE 30: Safe City Pietermaritzburg Roleplayers

ROLE PLAYER	RESPONSIBILITY
The Msunduzi Municipality	• The Municipality has provided Operational and Capital Budget since 2002; and • The Municipality provides response teams for traffic and by-law infringements.
The SA Police Services	• Provides significant Business Skills input at no cost to initiative; • Provides funding for the Royal Agricultural Show public engagements as well as equipment needs; and • Provides funding for SMS Safe City Project (DIAL 083676 SAFE).
The National Prosecuting Authority	• Provides 24/7 presence in control room; • Provide rapid response to crime incidents detected on screen; • Provide guidance to operators in respect of Criminal Procedures Act requirements; and • Provide daily crime stats for operational purposes.
Business Fighting Crime	• Provide dedicated court for all CCTV related cases; • Provide specialised prosecutor for CCTV cases; and • Provide monthly feedback and overview of previous month's criminal cases.

KEY ISSUES RELATING TO SECURITY SERVICES INCLUDE:

- Human Resource issues relating to current levels of skills and training needs.
- Staff suitability for accreditation as Peace Officers;
- Reliability of the municipal fleet;
- Key challenges relating to Safe City include:
    - Obtain capital funding to extend the existing system into new areas of the Municipality and to assist the Msunduzi Municipality in the enforcement of Traffic and other general laws;
    - Maintain automatic number plate recognition operations in conjunction with the Traffic Department despite a severe manpower shortage in the Department;
    - Increase the number of by-law arrests for infringements detected by camera, which requires a dedicated Municipal Security Response team;
    - Keeping camera down-time below 1%, despite financial constraints;
    - Maintain close cooperation with all Safe City Partners;
    - Maintain a high level of control room vigilance;
    - Investigate possibilities to increase Safe City's income revenue; and
    - Upgrade existing cameras and Control Room technology in order to maintain and grow the required performance levels.

3.10.3. RISK ASSESSMENT

The following classification of hazards has been developed for the Municipality. These will be finalized in the Disaster Management Plan.

TABLE 31: Disaster Risk Priority

Disaster risk priority	Risk type
1	Fires (shack)
2	Fires (veld)
3	Flooding
4	Severe weather conditions
5	Hazardous materials (storage, transportation and usage)
6	Lightning incidents
7	Special events (as an on-going processes)
8	Mission Critical Systems Failure (MCSF)
9	Transportation accidents
10	Building collapse

3.10.4. RISK REDUCTION AND PREVENTION

Prevention and mitigation strategies identified in the District Disaster Management Plan include:

- The development of an early warning system for natural disasters such as floods, hailstorms, and droughts;
- Prevent forest fires by having fire breaks
- LED Programmes;
- Upgrade and maintenance of infrastructure;
- Develop protocols for specific risks;
- Road and sidewalk maintenance;
- Upgrade and maintenance of landfill sites;
- Public awareness campaigns;
- Replacement of old vehicles and machinery;
- Establish rehabilitation centres;
- Develop poverty alleviation strategies;
- Develop job creation programmes (ie. Cleaning campaigns); and
- Implementation of regular patrols.

Several of these issues are addressed through the IDP's strategic framework.

<table>
<tr><td colspan="2">KEY ISSUES RELATING TO THE DISASTER MANAGEMENT INCLUDE:
• The need for the development of an emergency services communications centre;
• The need for one emergency number for reporting on all emergencies (ie. fire, traffic, security, disaster);
• Despatch of emergency resources to emergency incidents must be in compliance with national standards relating to emergency response;
• There is a need for disaster response plans for prioritised high risks; and
• The need for the development of a training school for, amongst other things, rescue training.</td></tr>
<tr><td>STRENGTHS
• The in-house review of the Consolidated Disaster Management Framework and Disaster Management Plan.</td><td>WEAKNESSES
• Ageing infrastructure and equipment to deliver on the legal mandate.
• Obtain capital funding to extend the existing system into new areas.</td></tr>
<tr><td>OPPORTUNITIES
• The development of an in-house Disaster Management Plan.
• The establishment of two new fire stations to bring response times down and extend services to previously un-serviced areas.</td><td>THREATS
• Human Resource issues relating to current levels of skills and training needs.
• Staff suitability for accreditation as Peace Officers.</td></tr>
</table>

PGDS GOAL: GOVERNANCE AND POLICY

3.11. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

3.11.1. CAPABILITY TO EXECUTE CAPITAL PROJECTS

The following table summarises the annual expenditure on capital projects against the budgeted amounts for the period 2008 to 2012.

TABLE 32: Capital Expenditure against Budgeted Amounts

FINANCIAL YEAR	ACTUAL EXPENDITURE	BUDGETED EXPENDITURE	% SPENT
2008	64 593 237.00	299 116 144.00	21.59
2009	298 093 139.00	334 487 179.00	89.12
2010	154 941 912.16	267 715 691.00	57.88
2011	111 148 753.00	346 509 975.00	32.08
2012	223 563 286.10	478 351 619.00	46.74

The Municipality has noted the under-expenditure on capital projects, and is addressing this through the following interventions:

- Planning for procurement of capital projects is to be done timeously, at the start of the financial year;
- Gazetted amounts for grants exist, and planning needs to take place ahead of the start of the financial year; and
- Monitoring through the Strategic Management Committee is to ensure that the above takes place.

3.11.2. COST OF FREE BASIC SERVICES TO THE MSUNDUZI MUNICIPALITY

The Municipality has some 22 000 automated indigents, and has commenced with the registration of indigents for the 2013/14 financial year. It is anticipated that the list of beneficiaries will grow to approximately 28 000.

The following subsidy will apply per month:

TABLE 33: Free Basic Services Subsidies for 2013/14

BASIC CHARGE REMISSIONS	TOTAL COST TO THE MUNICIPALITY (REVENUE FORGONE)
Electricity (R18.45)	R516 880.00
Basic Sewer Charge (R16.00)	R448 000.00
SERVICE CHARGES	**TOTAL COST TO THE MUNICIPALITY (REVENUE FORGONE)**
Water (R16.50 x 7kl x 28 000)	R3 234 000.00
Refuse (R74.00 x 28 000)	R2 072 000.00
Sewer (R115 x 28 000)	R3 220 000.00
TOTAL	**R9 952 000.00 per month**
ANNUAL	**R119 424 000.00**

3.11.3. REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

(i) MUNICIPAL PROPERTY RATES

The Municipality implemented the local Government: Municipal Property Rates Act (MPRA) on 1 July 2008 following the original publication of the valuation roll in February 2008. Key activities since publication have been the processing of objections and queries to the roll, publishing of four supplementary rolls in the first financial year, with a target of three supplementary rolls per year thereafter. The next general valuation is anticipated to be effective on 1 July 2013, and this roll will be used for raising rates for the 2013/14 financial year.

(ii) COUNCIL DEBT REDUCTION

The objective of this programme is to reduce municipal debt by actively reviewing and implementing a council credit control and debt management policy. The implementation of this policy will include the following:

- The consolidation of all debts owing in respect of electricity, water, and rates onto one account;
- The consolidation of arrears amounts gives council more leverage to pursue recovery action against non-paying consumers;
- The stratification of the total outstanding debtors into government, commercial, residential, and vacant land;

Each category has different collection strategies:

- All debts in excess of R20 000 are handed over to a newly appointed panel of attorneys for collection;
- Judgement will be taken on all ratepayers that owe more than R20 000 via the high court, in terms of the sale in execution process;
- Council properties are being investigated and rates outstanding allocated to respective departments;
- Active attention to government debt by arranging meetings with government officials regularly and disconnecting services for non-payment if necessary; and
- Unallocated debt write-offs.

3.11.4. MUNICIPAL CONSUMER DEBT POSITION

The municipal consumer debt position is summarised in the table below. The 'gross balance' refers to outstanding debts and as can be seen, this figure is increasing annually to the figure of R1,133 billion in 2012, which is of concern. The 'provision' refers to provision for doubtful debtors, and this figures includes indigents. There has been an increase in debtors by 75.6% in the past three years , which is a worrying trend, but this mirrors the macro-economic trends identified in the economic analysis.

TABLE 34: Consumer Debt Position

	2012	2011	2010	2009	2008
Gross balance	1 133 722 533.00	898 701 828.00	645 381 770.00	502 310 918.00	435 441 042.00
less: provision	-584 042 761.00	-525 990 243.00	-430 578 131.00	-182 000 434.00	-178 592 418.00
Net balance	549 679 772.00	372 711 585.00	214 803 639.00	320 310 484.00	256 848 624.00

3.11.5. REVENUE THROUGH GRANTS AND SUBSIDIES

The following table summarises the unspent conditional grants for the Msunduzi Municipality. It must be noted that some grants straddle multiple financial years, owing to the fact that municipal and provincial financial years differ.

TABLE 35: Unspent Conditional Grants

	2012	2011	2010	2009	2008
Short-term deposits	561 104 238.00	281 608 001.00	117 920 883.00	93 574 692.00	260 420 761.00
Other investments	-411 656 590.60	-160 298 449.00	22 961 149.00	19 500 399.00	-114 494 136.00
Unspent Conditional Grants	149 447 647.40	121 309 552.00	140 882 032.00	113 075 091.00	145 926 625.00

The following table summarises the grants for the current and two out-lying financial years. These figures also indicate 'in kind' allocations, where the grantor pays service providers directly.

TABLE 36: List of Grants and Transfers

Grant Name	Schedule	2012/2013	2013/2014	2014/15	2015/16
		R'000	R'000	R'000	R'000
1. Financial Management Grant	6 & 8	1 500.00	1 550.00	1 600.00	1 650.00
2. Municipal Systems Improvement Grant	6 & 8	800.00	890.00	934.00	967.00
3. Expanded Public Works Programme	6 & 8	1 501.00	0.00	0.00	
4. Equitable Share		338 903.00	354 313.00	373 677.00	393 300.00
5. Municipal Infrastructure Grant	4 & 6	153 399.00	151 312.00	159 271.00	170 390.00
6. Public Transport and Systems	6	45 000.00	100 846.00	30 000.00	12 000.00
7. Integrated National Electrification Programme	6	5 000.00	143 000.00	0.00	
TOTAL		546 103.00	751 911.00	565 482.00	578 307
8. Rural Households Infrastructure Grant (Allocations in kind)	7	4 500.00	8 000.00	5 000.00	10 000.00
9. Neighbourhood Development Partnership (Allocation in kind)	7	700.00	300.00	500.00	
TOTAL		5 200.00	8 300.00	5 500.00	10 000.00
10. Public Works		10 963.00	21 553.00	22 581.00	
11. Airport Development		19 315.00	4 000.00	4 300.00	
12. Human Settlements – Provincial		9 000.00	26 020.00	25 518.00	
16. Provincialisation of Libraries - Arts and Culture		0.00	0.00	0.00	
17. Health		2 537.00			
19. Sport and Recreation - KZN Dept of Sports and Recreation		2 100.00	0.00	0.00	
Corridor Development			12 500.00	0.00	0.00
TOTAL		**43 915.00**	**64 073.00**	**52 399.00**	**0.00**

3.11.6. PRESERVATION OF MUNICIPAL INFRASTRUCTURE ASSETS (O & M)

The following table summarises the Operations and Maintenance costs spent per financial year, as well as the percentage of the total expenditure that this represents. It must be noted that these figures are fairly low, and below the Treasury norm of 10%. This trend is being addressed in the future financial years through the 2013/14 budget.

TABLE 37: Repairs and Maintenance Costs

YEAR	AMOUNT	% OF TOTAL EXPENDITURE
2008	60481535	4.01
2009	77379164	3.71
2010	65924285	2.40
2011	57394116	2.04
2012	39509685	1.49

3.11.7. CURRENT AND PLANNED BORROWING

The Municipality has not taken any new external loans since 2010. The following table summarises the status of borrowing as at 30 June 2012, which totalled an amount of R619,538,346.00.

TABLE 38: Status of Borrowing

BORROWING SOURCE	AMOUNT
DBSA	609 430 734.00
RMB/INCA	7 748 173.00
RMB/HULLETS	2 359 439.00
As at 30 June 2012	619 538 346.00

3.11.8. MUNICIPAL CREDIT RATING

The following table summarises the municipal credit rating of the Municipality from 2008 to 2012.

TABLE 39: Municipal Credit Rating Status for 2008 to 2012

	2012	2011	2010	2009	2008
Short-term	A3	A3	A3	A1-	A1-
Long-term	BBB	BBB	BBB	A	A

In terms of these gradings, the following is noted:

- An A3 grade is a "satisfactory" grade, which indicates that there is satisfactory liquidity and other protection factors qualify issues as to investment grade. However, risk factors are larger and subject to greater variation.
- A BBB rating relates to the claims paying ability rating scale. A 'BBB' rating indicates adequate claims paying ability. Protection factors are adequate, although there is considerable variability in risk over time due to economic and/or underwriting conditions.

3.11.9. EMPLOYEE- RELATED COSTS TO TOTAL EXPENDITURE (INCLUDING COUNCILLOR ALLOWANCES)

The following table summarises the employee-related costs for the Municipality in terms of actual and budgeted expenditure.

TABLE 40: Employee (including Councillor allowances) per financial year 2008 – 2012

	2012	2011	2010	2009	2008
Employee Related Costs					
Budget	655 865 064.00	637 819 684.00	639 159 070.00	533 500 172.00	504 317 877.00
Actuals	666 197 730.00	634 105 509.00	631 560 166.00	580 172 075.00	500 859 238.00
% Spent	101.58	99.42	98.81	109	99.31-
Remuneration of Councillors					
Budget	35 373 811.00	19 355 784.00	19 502 202.00	18 417 566.00	17 890 060.00
Actuals	31 426 756.00	18 417 917.00	19 383 701.00	19 164 676.00	15 467 145.00
% Spent	88.84	95.15	99.39	104	86
Total Employee-Related Costs					
% Spent	26.29	23.24	23.75	28.72	34.27

The Treasury norm for employee costs is 30%, and the Msunduzi Municipality is well within this normative figure.

3.11.10. SUPPLY CHAIN MANAGEMENT (SCM)

The Msunduzi Supply Chain Management (SCM) 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, assisting them to implement their service delivery priorities. In terms of the Municipal Finance Management Act's SCM regulations, the SCM unit is established to implement the SCM policy adopted by Council. It operates under the direct supervision of the Chief Financial Officer (CFO) or an official to whom this duty has been delegated, in terms of Section 82 of the Act. Core functions include demand management, acquisition management, logistics management, disposal management, SCM risk management, and performance management.

The SCM Policy was adopted by Council on 29 September 2011, in terms of the SCM Regulations 3 (1)(a), and was implemented immediately thereafter. Further review of the SCM policy was done in December 2011, to further align the policy to the Preferential Procurement Regulations (2011) issued in terms of Section 5 of the Preferential Procurement Policy Framework Act (5 of 2000). The SCM policy was again reviewed in September 2012.

An SCM Implementation Plan is developed and implemented annually, with quarterly reports on implementation being submitted to Council.

The Municipality has the following committees established and functional, with appointments being valid for one financial year:

- Bid Specification Committee (BSC)- every Thursday at 09h00;
- Bid Evaluation Committee (BEC)- every Tuesday at 14h00; and
- Bid Adjudication Committee (BAC)- every Thursday at 14h00.

The Bid Committees latest appointments were done for the period 1 January 2013 to 31 December 2013.

3.11.11. LONG- TERM FINANCIAL PLAN (LTFP)

(i) INTRODUCTION

Given the purpose of the Municipality, and the service delivery mandates and objectives as summarised in Section 2, the Municipality developed a LTFP to give effect to the above imperatives and challenges, but in a sustainable manner and without reverting/deteriorating into a state of financial constraint again.

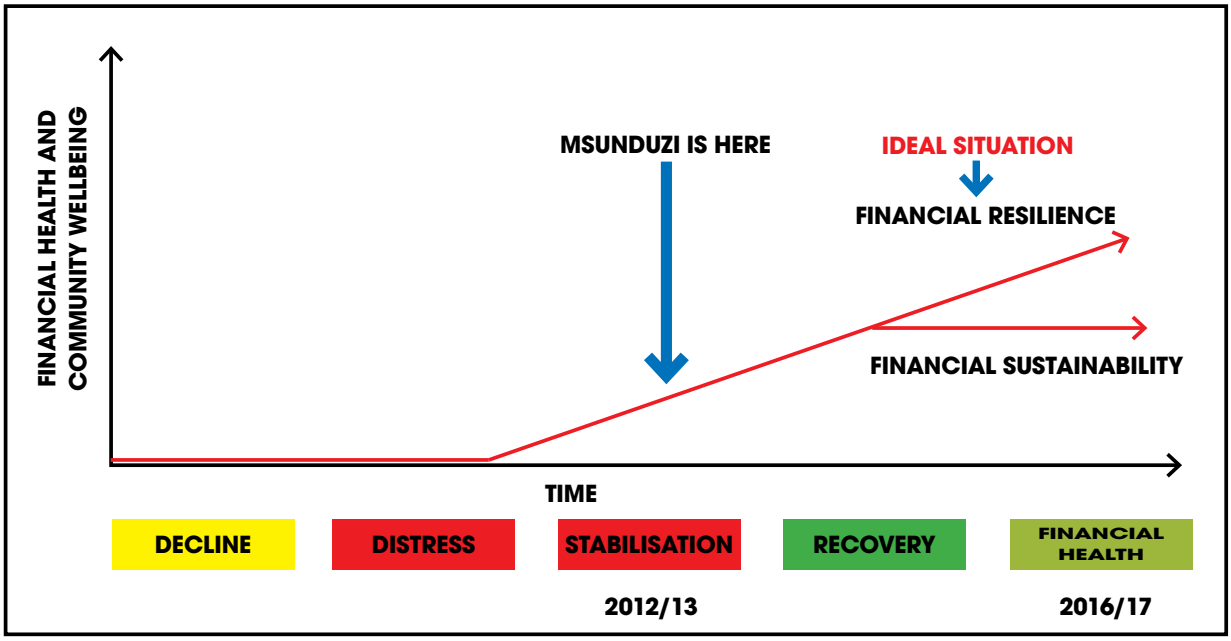
The LTFP will be reviewed on an annual basis, and ideally all future budgets and financial planning processes must be aligned to the LTFP. In doing so, the LTFP should also be updated with at least the following information:-

- Any direct change in financial status or internal factors, other than previously predicted, which may influence the financial status and viability of the Municipality;
- Any changes in the economic and socio-economic environment, other than previously predicted, which may influence the financial status of the Municipality;
- Any changes in the revenue base or composition which may have an impact on the financial viability of the Municipality;
- Any changes in the National or Municipal priorities as previously identified; and
- Any factors which may have an impact on the ability to implement previously identified projects.

The Msunduzi LTFP takes cognisance of the following additional factors:

- **A collaborative and visionary process.** The LTFP does not just forecast the status quo into the future, but considers different possible scenarios and involves all stakeholders, elected officials, line departments, and the public to help identify financial issues, develop consensus strategies, and ensure a successful implementation.
- **A combination of technical analysis and strategizing.** Long-term forecasts and analysis are used to identify long-term imbalances, and financial strategies are developed to counteract these imbalances or inequities.
- **An anchor of financial sustainability and policy development.** The plan develops big-picture and long-term thinking among elected and appointed Officials, and also aims to ensure alignment and credibility of the IDP.
- **Long-term in nature**. The plan should cover between five and ten years, but some components take a longer view. For example, the plan may include a 20-year forecast of infrastructure needs. In this regard, the key is to match this time horizon with the financial strategies of the Municipality.
- **Aligned to the Financial Recovery Plan**. The LTFP is not intended to replace the FRP, but to rather supplement the FRP and the MTREF Budget of the Municipality.

FIGURE 13: Long-term Financial Plan



Given the above, Msunduzi therefore needs to move from a point of financial constraint to ensure that it attains complete financial health, thereby improving service delivery in the Community it serves.

This can only be done in the medium- to long-term, and the measure of success for Msunduzi in terms of the LTFP would be for Msunduzi to ensure that the Council's long-term financial performance and position is sustainable. This will be achieved when planned long-term service delivery and infrastructure levels and standards are met:

- Without unplanned or sporadic increases in rates and tariffs; and/or
- There is no disruption or cuts to services or service delivery due to lack of infrastructure management and old or ageing infrastructure.
- From a policy perspective, the LTFP is aimed at ensuring that the Municipality has sufficient and cost-effective funding, in order to achieve its long-term objectives through the implementation of the medium-term operating and capital budgets. The purpose of this LTFP is therefore to:-
- Ensure that all long-term financial planning is based on a structured and consistent methodology in order to ensure the long-term financial sustainability of Msunduzi;
- Identify assets (including human resources) investment requirements and associated funding sources to ensure the future sustainability of Msunduzi;
- Identify revenue enhancement and cost-saving strategies in order to improve service delivery at affordable rates and tariffs; and
- Identify new revenue sources as funding for future years.

(ii) OBJECTIVES AND PRIORITIES OF THE MUNICIPALITY

The key strategic outcomes of Msunduzi that have been articulated in the 2012/13 IDP, considered and encapsulated in the LTFP include:

- **Plan 1:** Build a strong institutional and financial base and sustainability;
- **Plan 2:** Improve quality living environments through basic access to water, sanitation, electricity, waste management, roads, and disaster management;
- **Plan 3:** Provide safe, healthy, and secure environment (environmental health and public safety);
- **Plan 4:** Create an environment for economic growth and development, to enhance the Municipal contribution to job creation and sustainable livelihoods through a Local Economic Development Plan;
- **Plan 5:** Build a cohesive system of governance that translates deepening democracy into a meaningful sense of public participation; and
- **Plan 6:** Ensure integrated, sustainable spatial planning and development.

The above outcomes are guided by the following principles that also underpin the LTFP to ensure alignment and consistency in all planning processes:

- Ubuntu: Humanity, I am what I am because of who we are
- Hard working: Passionate and committed to one's work
- Competence: Having requisite skills, knowledge, behaviour and appropriate attitude in executing one's work effectively and efficiently
- Integrity: To maintain and demonstrate good governance honesty

(iii) CURRENT CHALLENGES WITHIN THE MUNICIPALITY

Given the above service delivery and policy imperatives, it would be remiss not to mention the current challenges within Msunduzi, as the LTFP will also be guided by these. However, the LTFP attempts to address these challenges in a holistic and integrated manner, to ensure that service delivery is improved but more importantly, sustained over time.

- **Organizational Structure and Human Resource Matters:** The current structure was approved in 2008, and contains 4 641 approved posts, of which 2 606 (60%) were filled as at 30 June 2011. However, it should be noted that only 3 047 (62%) of the approved positions were funded in the 2010/11 financial year, and that additional provisions may need to be made for other critical posts identified. The Municipality is in the process of starting to address funding through the 2012/13 MTREF budget.
- **Governance:** The area of governance and oversight within Msunduzi needs to be strengthened for improved decision making, and to ensure a smooth transition to institutionalize the recovery efforts arising from the intervention (the implementation of the FRP and this LTFP, once approved).
- **Infrastructure and Asset Management:** Infrastructure Services are provided through Sub-Units for Building and Facilities Management; Electricity; Fleet; Landfill; Project Management Unit; Roads and Transportation; and Water and Sanitation; but there are huge backlogs and capacity constraints.
- **Information Communication and Technology:** The Information Communication and Technology (ICT) Department is responsible for, inter alia, the services of Information Communications and Technology for the entire Municipality. This includes Desktop Support, Hardware Support, Computers and Equipment Purchase, and Maintenance and Management of all Systems in the Municipality. These functions/services will need to be reviewed in light of the strategic direction of the Municipality, as the current arrangements within ICT will not enable optimal service delivery in the future, especially considering that there are 36 legacy systems operating in the Municipality that will need to be updated and integrated into an Enterprise Resource Planning (ERP) System, relevant to the needs of Msunduzi considering that there are 36 legacy systems operating in the Municipality that will need to be updated and integrated into an Enterprise Resource Planning (ERP) System relevant to the needs of Msunduzi.
- **Economic Development:** The Economic Development Department is seen as the key driver for the development and refinement of the IDP, land surveys, planning, and environmental management in the Municipality, but planning in the Municipality needs to be further aligned to the National, Provincial and Local imperatives.
- **Audit Outcome for the 2009/10 and 2010/11 Financial Years:** For the 2009/10 and 2010/11 financial years, the Municipality received qualified and unqualified (with emphasis of matter) audit opinions respectively, and a detailed analysis was undertaken of the matters raised by the Office of the Auditor-General, but not all areas have been addressed. The Municipality is in the process of addressing the audit outcomes.
- **Powers and Functions:** It should be noted that a number of services are being rendered at significant deficits, and this is due to inappropriate costing of services, inefficiencies in operations, tariff structures, poor management of Staff, etc. The operating model has not been reviewed since the establishment of the Municipality, and will require review to ensure provision of core municipal services and funded mandates.
- **Distribution Losses:** According to the Audited 2010/11 Annual Financial Statements, the Municipality recorded significant electricity and water distribution losses, amounting to R82 million and R75 million in the financial years 2009/10 and 2010/11 respectively.
- **Financial Challenges:** Msunduzi has financial challenges that arise from its institutional arrangements, operations, and administration. Of significance are its declining collection ratios, reducing cash balances, and increase in gross debtors.
- **Backlogs in Service Delivery and Infrastructure:** As per the status quo above.

The Municipality quantified the backlogs for access to new infrastructure and the refurbishment of existing infrastructure, and this is set out below.

TABLE 41: New and Refurbishment of Infrastructure Costs

Asset	Total Backlog for Access to New Infrastructure	Annual Funding Required to Address the Total Backlog	Annual Funding Required to Address Existing Infrastructure Refurbishment	Total Annual Funding Required
Water Distribution	R396,5 m	R89,0 m	R145,0 m	R234,0 m
Sanitation	R1 073,0 m	R189,9 m	R52,4 m	R242,3 m
Roads, Stormwater, and Transportation	R3 798,0 m	R106,0 m	R728,5 m	R834,5 m
Waste Management	-	R0,8 m	-	R0,8 m
Landfill Site	-	-	R5,6 m	R5,6 m
Electricity Distribution	R372,5 m	R36,3 m	R56,4 m	R92,7 m
Fleet/Vehicles	R300,0 m	-	R105,0 m	R105,0 m
Total	**R5 940,0 m**	**R436,7 m**	**R1 078,2 m**	**R1 514,9 m**

In summary, the Municipality has determined that the total backlog for access to new infrastructure amounts to approximately R5.9 billion. The Municipality highlighted that approximately R436 million is required to address the backlog in an incremental manner, whilst the annual funding required to address existing refurbishments amounts to R1 billion. In total, approximately R1.5 billion will be required annually to address these challenges.

Again, the Municipality should undertake a detailed exercise to confirm the service delivery backlogs, and future IDP's and Budgets should cater for these on a prioritised basis. It should be noted that these backlogs are unlikely to be resolved in the short-term given Msunduzi's financial and institutional challenges, and this should at least be communicated to Communities or alternate funding sources should be investigated.

In going forward, the Municipality must therefore ensure that the 2012/13 IDP (and all future IDP's) includes a realistic financial plan (this LTFP updated on an annual basis after approval), covering a longer term period, to indicate how and when backlogs and other projects will be financed, whilst working towards achieving financial sustainability.

This LTFP attempts to make provision for funds to be available to address some of the backlog in the medium- to long-term.

(iv) KEY DRIVERS FOR THE LTFP

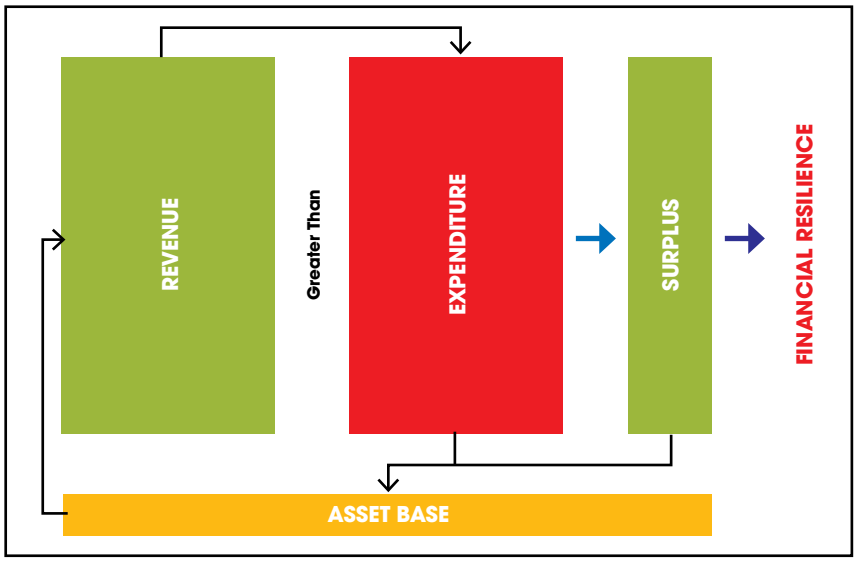
An analysis of the Municipality's balance sheet reveals a significant number of infrastructure assets, such as roads, stormwater drainage, water and sewer networks, electricity networks, buildings, etc to the value of R6.4 billion, as at 30 June 2011.

Due to the nature of these assets and the utilisation thereof, they require regular maintenance before eventually being renewed or replaced, and it is therefore important that Msunduzi implements appropriate strategies so that the cost of the asset maintenance and renewal programmes is fairly and equitably funded between current and future users. This process, known as intergenerational equity, must ensure that each generation 'pays their way' and meets the cost of the services and community assets they consume.

To ensure that Council's long-term strategies are effective, it is important to be able to measure performance against such strategies, and in the interests of intergenerational equity it is also important that current users pay for services consumed in such a manner that at least a surplus is generated to fund replacement or renewal (in the future) of currently-used assets. In addition, a surplus is critical to fund expansion of service delivery through access to new infrastructure.

The Municipality's long-term financial sustainability is, in effect, dependent upon ensuring that, on average, its expenses are less than its associated revenues, and that adequate funds are directed at maintaining, growing, and enhancing the asset base of the Municipality, in particular the revenue generating assets of the Municipality. Interdependencies are illustrated below:

FIGURE 14: Interdependencies



Therefore, and to give effect to the LTFP, the following key ratios have been specifically selected to drive the future strategies, policies, operations, and planning of the Municipality.

The Long-term Financial Plan is drafted with the following framework and outcomes in mind:

- Remain consistent with the Municipality's current IDP and Priorities;
- To increase current service levels and standards;
- To increase Municipal credit rating without compromising its sustainability, or the viability of its asset base;
- To provide for an asset replacement program over a ten year period to maintain the Municipality's infrastructure at acceptable service standards, with no large backlog of services;
- To create a surplus in the medium-term (2012/13 MTREF Budget), restructure existing loans, and in the long-term (2015/16 MTREF Budget) externally borrow monies to fund new and upgrade assets, rather than purely grant funding, noting that the Municipality will need to have sufficient cash to make payments when due;
- To increase revenue collection and revenue base;
- To optimise internal operations with a view to focus on increasing and sustaining its asset base and service delivery Departments;
- The Plan is a moving document and will be reviewed on an annual basis and updated on an on-going three-to-five year basis, and the Plan will be updated to incorporate any future Council decisions on policy, priorities, new initiatives, or strategic direction; and
- Ensure that all surplus and reserves are cash-backed.

(v) FINANCIAL STRATEGIES OVER THE LONG-TERM

The Municipality has various strategies at its disposal to effect the changes needed for viability and sustainability, but not all could be considered due to its limited cashflow and institutional capacity.

Further, and due to the long-term nature of some of the strategies identified, the focus in the short-term adopted the Pareto Principle (20% of activities that will contribute 80% to the successful implementation of the Plan), ensuring that the strategies adopted will have the greatest impact and can be done within the financial and human resources capacity and capability at Msunduzi.

It should be noted that any other strategies not immediately addressed in this Plan should still be addressed in the long-term, and should not be ignored to enable a holistic, integrated, and multi-pronged change to the financial and service delivery success of Msunduzi.

The strategies had to therefore ensure that the objective of a financial and service delivery turnaround can be achieved in the shortest possible timeframe, and that they at least addressed the following: -

- Reduction in expenditure on non-essentials and non-core activities, and optimising current spending within the Municipality and ensuring growth, job creation, and value for money;
- Increasing revenue through improved collections and billing efficiencies;
- Enhancing and sustaining the asset and revenue generating base of Msunduzi through proper asset management; and
- Ensuring proper administrative and governance arrangements in place to manage and address the key financial and service delivery challenges of the Municipality.

Given the above, and noting that several strategies have been developed and implemented during the intervention process but the impact of these have not fully materialised, the questions that needs to be asked are whether stabilisation or recovery has been reached at Msunduzi, and what impact this Plan will have on the Municipality, to place it on a revised or new trajectory.

Indeed, and relative to where the Municipality was twelve months ago, it can be concluded that a degree of stabilisation has been reached, but the nature of stabilisation and institutionalisation that has taken place is not anywhere near where it can be described as being sustainable or good enough to be at a point of irreversibility, noting that it would take at least approximately three to five years for the Municipality to fully implement and benefit from this LTFP.

This Plan is therefore critical to achieve the objective of viability and sustainability, as originally envisaged. Further, and as informed by the initial assessments, the following overarching strategies to address the challenges faced by the Municipality are therefore contained in the Plan:-

The combined impacts of these strategies are intended to address core and underlying problems, which precipitated the decline in the first instance.

Successful implementation will also require greater political oversight, and efficient and effective governance arrangements, to drive and sustain the implementation of the service delivery mandate and Community expectations of the Municipality. These strategies are also intended to respond to both basic and complex challenges facing the Municipality.

It is also emphasised that the initial decision of the Demarcation Board, pronouncing that Msunduzi become a Metropolitan Municipality, must also be managed going forward.

It is important to drive this process to conclusion and to ensure that all the conditions necessary for this status to be realised are indeed achieved.

Achieving Metropolitan Status will also unlock additional revenue streams for the Municipality, such as sharing in the distribution of the national fuel levy, and will further assist the Municipality on its path to recovery and sustainability.

The adoption by Council of the guiding principles and strategies set out in the LTFP, and its successful implementation, will ultimately be a major step towards achieving the above goal, and driving the Municipality towards is potential Metropolitan Status.

(vi) KEY CHALLENGES TO THE LTFP

The LTFP proposes significant changes, particularly with regard to service delivery functions, financial administration, budgeting, financial discipline, and governance. There will be a need for a regular review of the risks identified to ensure that as additional risks arise, timely mitigation strategies can be adopted and instituted. The following table summarises risks identified in the LTFP:

TABLE 42: Key Challenges to the LTFP

RISK	DESCRIPTION
Non-implementation of Plans	There are numerous plans and strategies developed over the years, which have not been implemented, and a key risk is that implementation of strategies may still not take place. In order to mitigate this risk, the alignment and implementation of this LTFP should be regularly reported to Council.
Finalisation of Structure and Appointment of Key Personnel	Msunduzi should ensure that the "operating model" of the Municipality is finalised as soon as possible, and that the new structure reflects the future business of the Municipality, and that key appointments are filled as soon as possible to ensure ownership and accountability of the LTFP at least at Leadership Level.
Poor Accounting and Record Keeping	A key risk is that the outcomes of this LTFP may not be measured accurately, because of poor accounting processes and the delay in the timeous updating of accounting records. Processes to update the accounting records regularly, and to ensure that they remain up-to-date, are required in order to mitigate this risk, and the implementation of a new/updated Financial System may also go a long way to mitigate this.
Change Management	From a change management perspective, urgent action is required to address some of the poor practices that may have occurred for many years, and there is a need to strictly enforce new policies and procedures.
Community and Stakeholders	There is a risk that there may be Community and Ratepayer resistance to certain aspects of the LTFP, such as budget cuts and the need to increase tariffs. This risk can be managed by effective, improved communication by Councillors, Officials of the Municipality, and the Community. The Municipality must communicate effectively with the Community on all aspects of the Plan, and provide regular feedback on progress, including the submission of this Plan to the Provincial Legislature.

(vii) MONITORING AND EVALUATION

Finally, Msunduzi's financial sustainability and resilience has been planned through modelling over ten years, the focus being on its financial performance, financial position, and statement of cashflows, as attached herewith.

The LTFP is based on a number of parameters and assumptions, related to Msunduzi's current position and challenges, and which have been developed to reflect a stabilised and sustainable financial position over the planned period, and also taking into account Msunduzi's drive for Metropolitan status.

This has been done to ensure that there is adequate resources and capacity to fund Operating and Capital Expenditure. The plan also seeks to address short-term challenges and to achieve long-term financial sustainability, while maintaining user charges/tariffs within acceptable levels so as not to undermine the local economy.

This LTFP will therefore have little or no value if it is not implemented and institutionalised holistically, as the various components are integrated and cannot be implemented in isolation, even though certain aspects may only be implemented in the medium- to long-term.

KEY ISSUES RELATING TO FINANCIAL VIABILITY AND MANAGEMENT:	
• The gradual increase of debtor's outstanding debt remains a potential risks to the Municipality's working capital, hence the possibility of service delivery delays. • The prevalent indigent status has a negative impact on municipal revenue base. • Lack of forward planning, particularly on capital budget expenditure, negatively impacts on the reduction of the service delivery backlogs.	
STRENGTHS	**WEAKNESSES**
• After a period of financial strain, decline, and distress, the Municipality is now entering a period of stabilisation and recovery. • The implementation of the Long-term Financial Plan for the Municipality.	• A limited rates base and high levels of demand for services. • A growing number of debtors. • Under-spending against operations and maintenance budgets.
OPPORTUNITIES	**THREATS**
• The Municipality has been assessed by Treasury and now has a 1:3 ratio, indicating that the Municipality is building up reserves and becoming more financially sound.	• The gradual increase of outstanding debt remains a potential risk to the Municipality's working capital, hence the possibility of service delivery delays. • The growing number of indigent households, and the financial strain this places on the municipal budget. • The lack of forward planning in terms of procurement for services in relation to the capital budget. • Under-expenditure against some conditional grants.

PGDS GOAL: HUMAN RESOURCE DEVELOPMENT

3.12. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

3.12.1. MUNICIPAL TRANSFORMATION

Serious financial challenges within the Msunduzi Municipality necessitated an intervention in terms of section 139 of the MFMA. The financial crises came to be because of poor controls, rampant corruption amongst senior staff, and failure to prepare the mid-year Adjustments Budget and the 2010/11 Budget by deadline. By mid-March 2010, when the Provincial Intervention Team (PIT) was appointed, the budget deficit for budget 2009/10 was estimated at R162 million.

The administration period saw the suspension, and in some instances the resignation, of section 57 managers, as well as the Municipal Manager and the CFO. The Provincial Intervention Team drafted four Turn Around Strategies, consisting of a Financial Strategy, an Infrastructure Development Strategy, a Community Services Strategy, and a Good Governance Strategy. These strategies were developed to stabilise the affairs of the Msunduzi Municipality. The 2011/12 financial year saw the lifting of the intervention and the appointment of the Municipal Manager, the Chief Financial Officer, and the Deputy Municipal Manager: Infrastructure Services. The posts of Deputy Municipal Manager, Development Services, and Community Services have been advertised.

A Policy Development Specialist was seconded to the Municipality form COGTA to assist with the development and review of 26 Organisational Development Policies. The Policies are currently being workshopped at the portfolio committee, as part of the consultative process preceding approval. During the latter part of 2011/2012, an OD specialist was further seconded to the Municipality from COGTA, to review the current organisational structure and align capacity to improve service delivery. The 3 tier structure was developed, and has been tabled for Council approval. Consultation with the Business Units occured in June of 2012, extending the review and beyond level 3.

3.12.2. ORGANISATIONAL DEVELOPMENT

(i) INSTITUTIONAL ARRANGEMENTS

Approval of key operational matters within the Municipality follows the following approval process, namely Strategic Management Committee (SMC), Portfolio Committees, EXCO, and Council.

(ii) POWERS AND FUNCTIONS

The powers and functions of the Msunduzi Municipality are summarised as follows:

TABLE 43 : Powers and Functions of the Msunduzi Municipality

LEGISLATIVE MANDATE	DESCRIPTION
Constitution of SA: Chapter 7:	Local Government, especially sections 151, 152 and 153. Also Schedule 4, Part B and Schedule 5 Part B. 152. The objectives set out in the Constitution for local governments are to: • Provide democratic and accountable government; • Ensure the provision of sustainable services to local communities; • Promote social and economic development; • Provide a safe and healthy environment; • Encourage involvement of community organisations in local governance. Schedule 4B identifies the following functions for the Municipality: • Air pollution • Building regulations • Child care facilities • Electricity reticulation • Firefighting services • Local tourism • Municipal airports • Municipal planning • Municipal public transport • Municipal public works (internal) • Stormwater management • Trading regulations • Water and sanitation services

LEGISLATIVE MANDATE	DESCRIPTION
Constitution of SA: Chapter 7:	Schedule 5B identifies the following functions for the Municipality: • Billboards and display advertisements • Cemeteries, funeral parlours, crematoria • Cleansing • Control of public nuisances • Licensing of dogs • Licensing & control of food undertakings • Local amenities • Local sports facilities • Markets • Municipal parks and recreation • Municipal roads • Noise pollution • Public places • Refuse removal; solid waste disposal • Street trading • Street lighting • Traffic and parking • Municipal Pound The Msunduzi local government is responsible for the complete authority over functions listed in the table above. Delegation of this authority is in respect of Municipal Pound, Airport, and Tourism.
Municipal Structures Act:	The Msunduzi Municipality is a Category B Municipality in terms of Section 7, with a collective executive system and a ward participatory system Section 9(b).
The White Paper on Developmental Local Government:	The White Paper on Developmental Local Government lists three key outcomes: • Provision of basic household infrastructure and services; • Creation of liveable, integrated cities, towns and rural areas; • Promotion of local economic development.

There are two wings to Msunduzi local government's responsibilities. The first is concerned with large-scale functions, such as the planning and promotion of integrated development planning, land, and economic and environmental development. The second is concerned with the provision of specific services, such as housing, water, and electricity.

1. PLANNING AND PROMOTION OF INTEGRATED DEVELOPMENT

1.1. Planning and promotion of the Integrated Development Plan (IDP)

The IDP is a single strategic plan that guides all decisions and programmes related to managing and developing the Municipality. This includes municipal as well as private sector and provincial programmes and plans.

1.2. Planning and promotion of land development

The Municipal Systems Act requires that each municipal IDP includes guidelines for land management and development. This means the Municipality must provide a system for making decisions regarding land development, development applications, land use, and land use change.

1.3. Planning and promotion of economic development

The Msunduzi local government is responsible for providing an environment that encourages economic growth by focusing on basic community needs, as well as promoting social and economic development. In other words, its role is to provide an enabling environment, rather than being responsible for economic growth and job creation.

1.4. Planning and promotion of environmental development

This function includes the regulation of air and noise pollution, as well as services such as storm water management, water and sanitation, and recreational facilities. The Msunduzi Municipality is required by the National Environmental Management Act to incorporate environmental strategies handed down by the province, and to produce an integrated waste management plan.

2. SERVICE DELIVERY

2.1. Housing Services

The Municipality does take on aspects of this function, which includes finding land and beneficiaries for low-cost housing, developing housing projects, infrastructure, and renting and owning houses.

2.2. Water Services

The Msunduzi Municipality is responsible for water supply from bulk supplier to the Local Community, inclusive of the management and maintenance of water and wastewater reticulation systems. Attention has been given to providing free basic water and sanitation services to the poor.

2.3. Electricity Distribution Services

2.4. Roads and transport Services

The Msunduzi Local Municipality is responsible for providing and maintaining local streets, as stated in Schedule 5B of the Constitution. The provincial government also funds municipalities to carry out provincial road repairs. Although a transport plan is a key part of the IDP for the Municipality, creating an adequate plan may be difficult due to a lack of resources.

2.5. Solid waste Services

The Municipality is responsible for cleansing, refuse removal, dumps, and solid waste disposal. Although not specified, this function does involve minimising waste and recycling.

2.6. Community Development Services

The community services provided by Msunduzi local Municipality include community halls, sport and recreational facilities, public toilets, libraries, the Art Gallery, public swimming pools, cemeteries, and crematoria.

2.7. Emergency Services

Fire-fighting remains a function of the Municipality, and the local governments is required to prepare disaster recovery plans.

2.8. Public Safety Services

The functions of municipal Public Safety Services are road traffic policing, policing of municipal by-laws, and the prevention of crime.

2.9. Public Works

Though municipal public works is listed as a function, it can be seen more as an internal support service, geared towards construction and maintenance of public infrastructure and facilities.

(iii) ORGANISATIONAL STRUCTURE/ORGANOGRAM

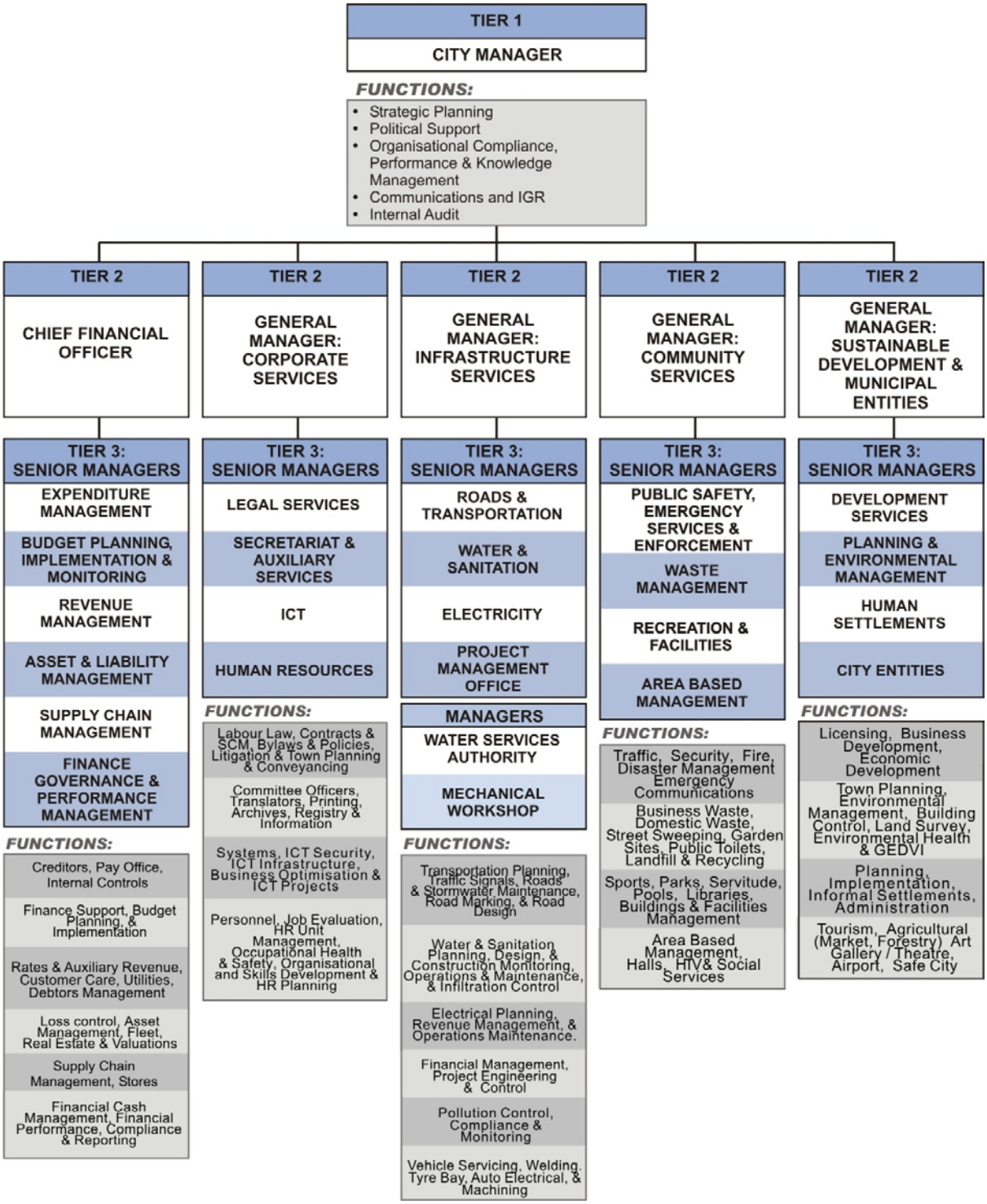
There are five Business Units in the municipality that mirror the committee portfolios and report to the Municipal Manager. These Business Units, each headed by a Deputy Municipal Manager, ensure that services are delivered to the people of the Msunduzi Municipality and are structured as follows:

- Infrastructure services;
- Community services;
- Sustainable Development and City Enterprises
- Financial Services; and
- Corporate services.

The municipal 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.

The new organisational structure, which aligns to the iDP and Key Performance areas was adopted by Council in April 2013.

FIGURE 15: Top Administrative Structure of the Msunduzi Municipality



The new organogram aligns to the IDP and its Key Performance Areas, and will be adopted by Council before the start of the 2013/14 financial year.

(iv) MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

(a) MUNICIPAL MANAGER AND SECTION 56 POSTS

The status of the filling of the Municipal Manager and Section 56 posts is as follows:

- Municipal Manager– Filled
- Chief Financial Officer- Filled
- Deputy Municipal Manager Infrastructure–filled
- Deputy Municipal Manager – Sustainable Development and City Entities - Filled
- The other 2 Deputy Municipal Manager post have been advertised and are to be filled shortly

(b) FILLING OF VACANT POSTS

The unacceptably high vacancy rate in the organisation is a matter of grave concern. For instance, a vacancy rate of 46% or 2452 vacant posts were reported in March 2013. Delays with the filling of the vacancies have impacted negatively on service delivery, and the filling of critical posts is now a priority within the organisation. 161 vacancies were in advertised in the month of March 2013. The selection and recruitment of staff is guided by an existing employment process and will be further directed with the approval of a drafted Selection and Recruitment Policy.

TABLE 44: Vacant Post Advertised

BUSINESS UNIT	POSTS ADVERTISED
INFRASTRUCTURE SERVICES	41
COMMUNITY SERVICES	43
CORPORATE SERVICES	21
FINANCE	35
CORPORATE BUSINESS UNIT	5
DEVELOPMENT SERVICES	18
TOTAL POSTS ADVERTISED	161

The filling of critical vacancies is to be addressed alongside the implementation of workable staff-retention strategies. The management of staff vacancies within the municipality must be proactive in identifying possible incentives for retaining scarce skills and ensuring that roles and responsibilities are clearly defined within job descriptions.

The municipal Strategic Management Committee (SMC) annually considers priority vacant posts for filling. This is aligned with the budgeting process so that funds are committed for the new officials.

(v) HUMAN RESOURCE DEVELOPMENT

(a) EMPLOYMENT EQUITY

In the past the staff components of the municipality did not fully reflect the demographics of the municipal area and the approved Equity Plan had to be activated to address the imbalances created by the apartheid employment policies. To date the municipality has complied with the required provisions of the Employment Equity Act.

TABLE 45: Employment Equity within the Msunduzi Municipality

Employment Category	Race										Total
	African		Coloured		Indian		White		Total		
	M	F	M	F	M	F	M	F	M	F	
SOC 100 Legislators	214	135	11	7	27	11	21	17	273	170	443

Employment Category	Race										Total
	African		Coloured		Indian		White		Total		
	M	F	M	F	M	F	M	F	M	F	
SOC 100 Directors and Corporate Managers	4	1	1	0	3	0	3	0	11	1	12
SOC 200 Professionals	13	10	5	1	37	6	19	5	74	22	96
SOC 300 Technicians and Trade Workers	119	67	27	3	74	25	33	11	253	106	359
SOC 400 Community and Personal Service Workers	270	104	35	11	108	25	23	10	436	150	586
SOC 500 Clerical and Administrative Workers	47	105	8	19	41	53	8	11	104	188	292
SOC 700 Machine Operators and Drivers	73	7	0	0	6	0	2	0	81	7	88
SOC 800 Labourers	898	327	23	1	74	11	5	1	1000	340	1340
Apprentices	25	11	0	0	0	0	0	0	25	11	36
TOTALS	**1663**	**767**	**110**	**42**	**370**	**131**	**114**	**55**	**2257**	**995**	**3252**

(b) WORKFORCE CAPACITY DEVELOPMENT

Section 68 (1) of the Municipal Service Act (2000) required municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

The Municipality through Human Resources Development Unit under the Corporate Services Department is the custodian or champion for skills development on behalf of the Municipality. Various training interventions are conducted through different levels in the organisation. There are training programmes that are attended to equip the employee in order to improve the quality and standard of service delivery. The Workplace Skills Plan is developed along the LGSETA guideline. Almost what is due to the municipality in terms of the training rebates is collected on an annual basis in full. Whilst the Human Resources Development Unit is tasked to improve the competency of our employees the unit is also responsible to work in partnership with various departments and training providers and communities to improve the level of skills, knowledge and behaviour of our employees and citizens to be active participants in the city and the economic development and growth of the city.

TABLE 46: Total Number of Employees who Received Training

Employment category	African		Coloured		Indian		White		Total		Total
	M	F	M	F	M	F	M	F	M	F	
SOC 100 Legislators	9	6	1	0	0	1	3	0	13	7	20
SOC 100 Directors and Corporate Managers	0	0	0	0	0	0	0	0	0	0	0
SOC 200 Professionals	7	4	2	0	11	0	2	2	22	6	28
SOC 300 Technicians and Trade Workers	17	6	2	1	7	3	3	0	29	10	39
SOC 400 Community and Personal Service Workers	31	11	4	1	8	2	2	1	45	15	60
SOC 500 Clerical and Administrative Workers	22	30	4	9	17	14	3	4	46	57	103
SOC 700 Machine Operators and Drivers	31	2	0	0	1	0	0	0	32	2	34
SOC 800 Labourers	162	79	4	0	22	4	1	0	189	83	272
Apprentices	25	10	0	0	0	0	0	0	25	10	35
TOTALS	**304**	**148**	**17**	**11**	**66**	**24**	**14**	**7**	**401**	**190**	**591**

The Municipality has several well developed capacity development programmes and systems in place, namely:

- Annual Workplace Skills Plan
- Learnership and Apprentices Schemes
- Study Assistance
- Internship
- Adult Basic Education Programmes

- Management Training Programmes
- Councillor training Programmes
- Community Training

The Annual Workplace Skills Plan was adopted on 30 June 2012 and is in place, and the reviewed plan will be adopted by 30 June 2013.

(c) HUMAN RESOURCE STRATEGY

The Organisation has increasingly recognised the need for a formal HR or people strategy, which is essential to the sustainable achievement of business goals. A draft HR strategy has been developed, and is to be submitted for consultation within the committee structures.

Current HR initiatives are rife within the organisations, but are disconnected from one another, either duplicating or working against one another. The draft HR strategy is a means to link human resources with the organisations strategic goals and objectives and is holistic and integral within itself.

The Draft HR Strategy elevates the HR function as a strategic partner in the formulation of the operational strategies as well as in the implementation of those strategies through HR activities such as recruiting, selecting, training and retaining personnel. The formulating of the draft HR strategy is the starting point to ensure that the business strategy is translated into what people capability will be required over time

(d) RETENTION AND ATTRACTION STRATEGY

The municipality has developed and adopted a policy on Staff Retention and Attraction to address the scarce skills phenomenon. It is the belief of the municipality that through recruitment, the application of the staff Retention and Attraction Policy will contribute towards assisting the municipality to meet its objectives as expounded in the IDP.

Besides remuneration linked to a market rate of a particular post, the Municipality also has scarce skills development strategies. Employees and non- employees are contracted to learnerships on scarce skills training, bursaries are granted in key disciplines (ie. Architecture, town planning, quantity surveying, engineering, land surveyors, professional valuers, etc.). Coaching and mentoring, job satisfaction surveys and career- pathing are all part of the Policy.

(iv) WORKPLACE SKILLS PLAN (WSP)

The WSP is a plan developed every year by the Msunduzi Municipality that describes the training and development strategy and assists the Organisation to meet its overall objectives and targets. The WSP of the municipality must relate to the key municipal Integrated Development Plan objectives and to the priority training areas identified in the sector skills plan.

The process of compiling the Work Place Skills Plan will start in March 2013 when all the Strategic Business Unit Managers are approached and are requested to complete Personal Development Plans (PDP's) for their subordinates. The training needs that are identified in these PDP's are used to compile the Work Place Skills Plan for 2013/2014.

Organisations that have more than 50 employees must consult on the process of developing the Workplace Skills Plan in a Training and Development Committee. Where a workplace is unionised, trade union and management structures must be represented on this Committee as their signature is required to verify that consultation on the development of the workplace skills plan has taken place. It is essential to obtain buy-in in the process, initially at Council Level and then throughout the Organisation. The Human Resources Development Sub- Committee, which is a sub- committee of the Local Labour Forum, plays a crucial role in this respect. The Skills Development Unit will present the Workplace Skills Plan 2013/ 2014 and the Annual Training Report 2012 / 2013 to the Municipal Manager, The Chairperson of the Corporate Services Portfolio Committee and the Union Leadership for signing before 20 June 2013 as the reports must reach the Local Government SETA by the 30 June 2013.

Process for Preparing the WSP:

The plan to address the skills needs is developed from the information gathered and input received from departments and committees (Training and EE Committees), taking into account the LGSETA requirements.
The Skills Development Facilitator:

- Studies and adheres to the LGSETA requirements and guidelines on the format and content of the WSP and the process for approval and submission;
- Develops draft criteria for the approval of the WSP, in consultation with municipal management (e.g. alignment with EE, consultation and approval processes);
- Collates the input (prioritised training needs as identified by the audit conducted in the different departments into the municipality's WSP and completes the documentation for the WSP as required by the LGSETA;
- Submits the draft WSP to management and stakeholders for comment and recommendations, revises the draft WSP on the basis of the comments and recommendations received;
- Prepares the final WSP and submits to Council for approval and to all stakeholders for their signatures; and
- Submits the completed WSP to the provincial LGSETA by 30 June.

a. Scarce and Critical Skills

The Skills Development Unit identifies Scarce and Critical Skill in line with the LGSETA Sector Skills Plan and the IDP Objectives of the Msunduzi Municipality. The process to address Scarce Skills and Critical Skills is embedded in the Work Place Skills Plan (WSP). In the WSP, priority areas are identified to assist with the Scarce and Critical Skills deficit. Skills Programmes, Learnerships, Internships, Apprenticeships and Bursaries are offered in order to close the gap for technical, financial and other scarce skills areas.

Examples of this are the Municipal Finance Management Development Programme, Learnerships in Local Government Accounting and in Environment Practice. External Bursaries are offered to students to study qualifications in Civil Engineering, Electrical Engineering, Town Planning and other technical disciplines that have been identified as a scarce skills area in the Msunduzi Municipality and the Local Government Sector. The Msunduzi Municipality has a in-house study assistance scheme that assist employees with payment for qualifications that have been identified as scarce skills. The bursaries advertised are based on areas that have been identified by Senior Managers who deem that the discipline is an area of importance and that there is a skills gap in the Municipality.

The Msunduzi Municipality has an Internship Programme that assists in reducing the scarce skills pool by offering a year's in-service or internship to students who require this experience in order to qualify for their Diploma and other qualifications. Employees working in technical areas that have the necessary years of experience but do not have the trade certificates are given opportunities to undergo a Section 28 Trade Test. This creates opportunities for low level employees to acquire a trade via an alternate avenue thus contributing to reducing scarce skills.

b. Graduate Internship

The Internship programme creates opportunities for students to develop and gain the necessary experience towards attaining their academic qualifications by way of exposing them to the work environment. The internship programme is advertised on an annual basis and students are appointed on a contractual basis for a period of 12 months. The duration of the programme is based on the requirements of the Educational Institution that the learner is registered with. The Municipality appoints Mentors that will provide the necessary experience for the intern in line with the learning areas that are listed in their logbooks. In some cases where the Municipality is unable to provide the necessary experience interns are seconded to consultants that are engaged on Municipal projects.

The areas of Internship are identified by Senior Managers who have the capacity to take on an intern within their Unit and train them in the respective scarce skill discipline. The areas of internship must be in line with the LGSETA Sector Skills Plan and the IDP Objectives of the Msunduzi Municipality. Some of the areas of internship that have been offered for the 2013 academic year are Civil Engineering, Electrical Engineering, Town Planning, Land Survey, Property Valuation and Horticulture. The Internship Programme is very important to the Msunduzi Municipality as this allows the Municipality to create a pool of skilled graduates who are able to find employment once they have completed their internship with the Msunduzi Municipality.

c. Learning Exchanges / MoU's with Educational Institutions and National Governments Departments

The Skills Development Unit forges relationships with Educational Institutions and National Government Departments. Once these relationships are enforced Memorandums of Understanding (MoU) are signed. The Msunduzi Municipality has signed MoU's with the University of Kwa-Zulu Natal, The Durban University of Technology, The Mangosuthu University of Technology and The UMgungundlovu Further Education and Training College. The objective of these MoU's is to promote co-operation, joint training of students, exchange of information and expertise and joint projects in the fields of education and training and research and development.

The Msunduzi Municipality has also signed MoU's with the National Government Departments such as the Department of Communication, The Department of Energy, the Department of Agriculture and the Department of Housing. These MoU's provide the Municipality access to training for members of the community and funding for internships.

KEY ISSUES RELATING TO MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT:	
• The development of a cohesive organisational structure; • Changing the organization's culture to a performance driven culture; • Attracting and retaining critical and technical skills; • A serious infrastructure backlog (information, communication technology infrastructure, and information systems applications); • Uncoordinated and disintegrated systems development; • Outdated processes and systems; and • The development of a more customer focused organisation (Incorporation of Batho Pele principles).	
STRENGTHS	**WEAKNESSES**
• Reviewing of the organogram. • The development of a more customer focused organisation (Incorporation of Batho Pele principles).	• Human Resource Strategy not in place. • Outdated processes and systems.
OPPORTUNITIES	**THREATS**
• The development of a cohesive organisational structure. • Changing organisational culture to be performance driven.	• Low morale in staff. • Shortages of key skills. • Fraud and corruption. • Uncoordinated and disintegrated systems development.

3.13. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.13.1. ROLL- OUT OF NATIONAL AND PROVINCIAL PROGRAMMES

(i) OPERATION SUKUMA SAKHE

The origin of Masisukuma Sakhe, which is the motto on the crest of the Provincial Government of KwaZulu-Natal, is taken from the book of Nehemiah, chapter 2, and verse18, where Nehemiah yearns to rebuild a city that has been destroyed. Operation Sukuma Sakhe is then a call for the people of KwaZulu-Natal to be determined to overcome the issues that have destroyed communities (such as poverty, unemployment, crime, substance abuse, HIV & AIDS and TB).

Serious attempts were made to ensure that all developmental needs, as expressed by members of the public, including ward committees, CBOs and NGOs, as well as business and other stakeholders, were captured and analysed accordingly. Currently, the Sukuma Sakhe campaign is intended to create a platform for members of communities to convey their needs in the presence of almost all line function departments. The idea here is to list all individual needs, where possible with reference to specific departments, in order to address their needs as a collective. It was also expected that some of the community needs would have been collected through the CBP process, and that once all those wards that were piloted were completed, that they would feed in their needs through the IDP review process, and that all the needs expressed by various stakeholders would be captured and made available.

In the Msunduzi Municipality, War Rooms have been established in each of the 37 wards and are aligned to the ward councillor's office. The Chairperson of each of these War Rooms is an ordinary member of the ward. For the initiative to succeed, there is a need for good public participation. The project has been very successful, with only one ward being problematic. All government departments are represented in the monthly meetings. If it is found that a War Room cannot cope with the demands from the community, "MBO" is invoked and government descends on the area to address needs - this has already taken place in Ward 23.

Monthly Sukuma Sakhe task team meetings take place in the Municipality, and all relevant staff at level 4 participate to address key issues identified by ward level War Rooms. A further structure that exists is the uMgungundlovu District Task Team, which consists of Government Departments and the local municipal task team chairpersons.

Sukuma Sakhe is an important initiative, and offers an ideal opportunity for ward-level communities to identify projects that can be fed into the IDP. The synergies that have been created in the Msunduzi Municipality in terms of linkages to the Area Based Management structures are also important, and have led to the success of the initiative.

(ii) BATHO PELE

The term Batho Pele means 'People First', and in this context, it means putting other people first before considering your own needs. The Batho Pele principles are summarised as follows:

TABLE 47: Batho Pele Principles

PRINCIPLE	DESCRIPTION
CONSULTATION	Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered
SERVICE STANDARDS	Citizens should be told what level and quality of public services they will receive, so that they are aware of what to expect.
ACCESS	All citizens should have equal access to the services to which they are entitled.
COURTESY	Citizens should be treated with courtesy and consideration.
INFORMATION	Citizens should be given full, accurate information about the public services they are entitled to receive.
OPENESS AND TRANSPARENCY	Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.
REDRESS	If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation, and a speedy and effective remedy; and when the complaints are made, citizens should receive a sympathetic, positive response.
VALUE OF MONEY	Public services should be provided economically and efficiently, in order to give citizens the best possible value for money.
ENCOURAGING INNOVATION AND REWARDING EXCELLENCE	Innovation can be new ways of providing better service, cutting costs, improving conditions, streamlining, and generally making changes which tie in with the spirit of Batho Pele. It is also about rewarding the staff who "go the extra mile" in making it all happen.
CUSTOMER IMPACT	Impact means looking at the benefits we have provided for our customers, both internal and external – its how the nine principles link together to show how we have improved our overall service delivery and customer satisfaction. It is also about making sure that all our customers are aware of and exercising their rights in terms of the Batho Pele principles.

PRINCIPLE	DESCRIPTION
LEADERSHIP AND STRATEGIC DIRECTION	Good leadership is one of the most critical ingredients for successful organisations. Organisations who do well in serving their customers can demonstrate that they have leaders who lead by example, who set the vision, and ensure that the strategy for achieving the vision is owned by all and properly deployed throughout the organisation. They take an active role in the organisation's success

The Batho Pele vision for the Msunduzi Municipality can be summarised as follows:

"To continually improve the lives of the people of Msunduzi within an evolving developmental context, by a transformed culture and ethos of public service, which is representative, coherent, efficient, effective, accountable, consultative, and responsive to the needs of all."

There are three broad phases to the roll-out of a Batho Pele system in an organisation, and the Msunduzi Municipality finds itself in the first phase of this process. These phases are summarised below.

TABLE 48: Batho Pele in the Msunduzi Municipality

PHASES	DESCRIPTION OF ACTIVITIES PER PHASE
1	The development of an awareness campaign around the key elements of Batho Pele, name tags for all staff members so that the public can identify the officials serving them, names and designation on office doors so that the public can easily find the relevant officials. The establishment of a Batho Pele forum, which was launched in February 2013.
2	The workshopping of municipal employees to educate them on Batho Pele principles, as well as to educate them on the functioning of the Municipality so that they can answer queries from the community. Image and conduct of employees is also important. A municipal Service Charter is also developed in this phase, which ties to the IDP, SDBIP, and PMS system.
3	The evaluation of municipal entities in terms of the Batho Pele principles on a regular basis. Participating in the Premier's Department initiatives and evaluations.

3.13.2. INTERGOVERNMENTAL AND INTERNATIONAL RELATIONS STRUCTURES

(i) INTERGOVERNMENTAL STRUCTURES

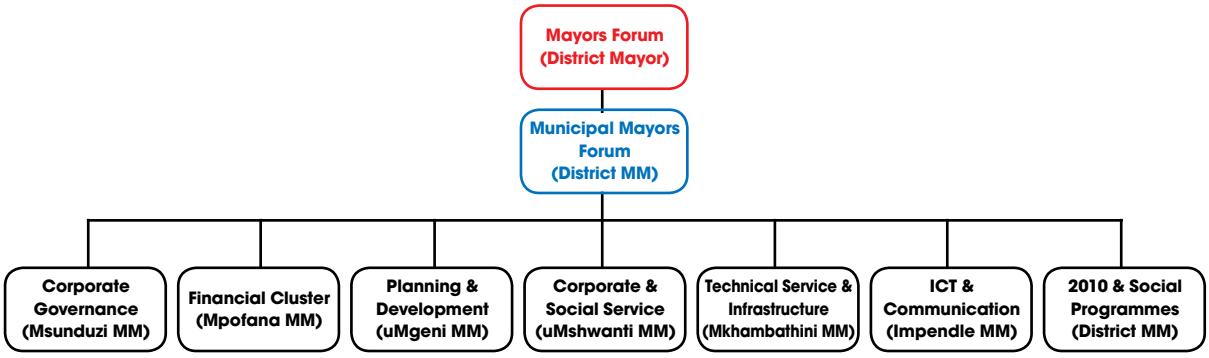
The following table summarises structures that the Msunduzi Municipality participates in:

TABLE 49: Intergovernmental Structures

STRUCTURE	DESCRIPTION
National	The Municipality remains a member of the South African Cities Network (SACN) and has recently participated in the "Rural Interdependencies Study" project with SACN.
Provincial	The Municipality has received support for the implementation of Organizational Performance Management from the Provincial Department of Cooperative Governance and Traditional Affairs. The Municipal Manager participates in the MUNIMEC and Technical MUNIMEC forums.
Municipal Entities	The Municipality has one municipal entity called Safe City, which is dedicated to making the City of Pietermaritzburg a better place in which to live, work, and play. The project has a number of elements, including: The monitoring of crime through 70 CCTV cameras in the City; An SMS programme which encourages citizens to report suspicious behaviour and activities; c-SAFE, a panic alert system accessible from your cell phone.
District IGR	At a District level, the Municipality has participated in the District Municipal and Technical Forum which is chaired by the District Mayor, Councillor Yusuf Bhamjee. In addition, the Municipality has partnered with the District on issues related to waste management.

Many endeavours are made to make the Intergovernmental Relations a reality, and the following clusters are in existence at the district level:

FIGURE 16: District Level Intergovernmental Structures



INTERGOVERNMENTAL RELATIONS CLUSTER MODEL (IGR SYSTEM)

The finalisation of this model seeks to streamline these structures in order to improve communication internally and externally, whilst bringing on board sector departments in a more practical and realistic manner. This is to ensure that departments and other key stakeholders do not merely pay lip service to the IDP process.

The Cluster Model has led to the establishment of shared services in the District, which also leads to better utilisation of resources. Shared services are now used in the fields of Internal Audit, Performance Management, Integrated Development Planning, and Information and Communications Technology. This approach means that the uMgungundlovu family of Municipalities in the District are all benefitting from the availability of scarce resources and expertise within the District.

(ii) INTERNATIONAL STRUCTURES

It goes without saying that there is increased local and global competitiveness between cities, a phenomenon which has increased through the period of the global recession, which impacts directly on the Msunduzi Municipality's ability to attract investment. To address this, the Msunduzi Municipality has fostered 'twinning' initiatives with the cities of Hampton, Virginia Beach, and Atlanta in America; Zhengzhou and Guangzhou in China; Wuhan in Taiwan; and Lincoln in the United Kingdom.

Such initiatives have benefitted all cities involved, and lessons have been shared and learnt. The Msunduzi Municipality is also looking to foster similar relationships with cities across the African continent, thereby realising the objectives expounded by the African Union (AU), the New Partnership for African Development (NEPAD), as well as cross-border challenges facing the South African Development Community (SADC).

3.13.3. STRUCTURES CREATED WITHIN THE MSUNDUZI MUNICIPALITY

(i) COUNCIL

Councillors are elected by the local registered voters (ratepayers) to serve a predetermined term of office on the local council as representatives of their respective constituencies. The Msunduzi Council has a total of 73 seats, with 37 of these seats being allocated to ward councillors who are elected by the wards they represent, while 36 seats are allocated to political parties in proportion to the number of votes cast for them.

There are eight members on EXCO, and two of these are currently vacant.

(ii) COMMITTEES

The following table reflects the committees of Council and their respective purposes, as well as the frequency of meetings during the 2012/13 financial year.

TABLE 50: Municipal Committees and Frequency of Meetings in 2012/13 Financial Year

COMMITTEE NAME	FUNCTIONS	NUMBER OF MEETINGS
COUNCIL	• Political oversight	1 meeting per month
EXCO	• Deals with matters delegated to it by Council and legislation.	4 meetings per month
FINANCE COMMITTEE	• Financial management oversight	2 meetings per month
ECONOMIC DEVELOPMENT COMMITTEE	• All matters requiring attention arising from the provisions of the relevant legislation.	2 meetings per month

CORPORATE SERVICES COMMITTEE	• Council & Committee Support to Political Offices
	• Legal Services and Legislative Compliance
	  • Corporate and Legal
	  • By Laws
	  • Delegation Management
	  • Policies, Processes and Procedures
	• Human Resource Management
	  • Performance Management
	  • Labour Relations
	  • Recruitment and Selection
	  • Occupational Health
	  • Job Evaluation
	  • Training and Development
	  • Employee Relations
	• Information Management
	  • Management Information Systems
	  • Information Centre
	  • Printing
	  • Information, Systems Technical Support
		2 meetings per month

COMMUNITY SERVICES COMMITTEE	• Regional Community Services Provision
	  • Airport
	  • Health Services and Clinics
	  • Libraries
	  • Cemeteries and Crematoria
	  • Environmental Health
	• Community Services Provision Management
	  • Parks, Conservation, and Environment
	  • Sport and Recreation
	  • Market
	  • Forestry
	  • Municipal Public Works
	  • Tatham Art Gallery
	• Public Safety and Disaster Management
	  • Traffic Services
	  • Licensing
	  • Public Safety and Security
		2 meetings per month

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	• Fire and Rescue Services • Disaster Management	2 meetings per month

COMMITTEE NAME	FUNCTIONS	NUMBER OF MEETINGS

INFRASTRUCTURE SERVICES COMMITTEE	• Municipal Infrastructure Planning, Funding, Maintenance and Development Management
	  • Municipal Infrastructure Grants
	  • Municipal Infrastructure Planning
	  • Fleet Management
	  • Mechanical Workshops
	  • Asset Management and Maintenance
	• Electricity Distribution Management
	  • Administration
	• Housing and Human Settlement Development Management
	  • Housing
	  • Town Planning
	  • Valuations and Real Estate
	  • Maintenance
	  • Planning
	  • Networks
	  • Connections
	• Water Distribution and Sanitation Management
	  • Administration
	  • Maintenance
	  • Planning
	  • Networks
	  • Connections
	  • Sanitation
	• Water Management
	  • Waste Removal
	  • Refuse Collection
	  • Landfill Site
	• Roads and Stormwater
	  • Administration
	  • Maintenance
	  • Planning
		2 meetings per month

AUDIT COMMITTEE	• An independent audit committee fulfils a vital role in corporate governance. The audit committee is vital to, among other things, ensure the integrity of integrated reporting and internal financial controls and identify and managing financial risks	

(iii) IDP REPRESENTATIVE FORUM

The IDP Representative Forum consists of the following role-players with the listed functions:

TABLE 51: IDP Representative Forum Role-Players and Functions

ROLE PLAYERS	• EXCO members; • Councillors; • Traditional leaders; • Ward Committee Chairpersons; • Senior Municipal Officials; • Stakeholder representatives of organised groups; • Advocates of unorganised groups; • Resource persons; • Other community representatives; • National and Provincial Departments regional representatives; • NGO's; and • Parastatal organisations.
FUNCTIONS	• Represent the interest of the Municipality's constituency in the IDP process; • Provide an organisational mechanism for discussion, negotiation, and decision making between the stakeholders inclusive of municipal government; • Ensure communication between all the stakeholder representatives inclusive of municipal government; and • Monitor the performance of the planning and implementation process. • To institutionalise participation in integrated development planning • Membership to ensure geographical and social representation • Members to have mandate to represent the interests of their constituents in the integrated development planning process • Provide an organisational mechanism for discussion, negotiation, and decision-making between the stakeholders and municipal government • Ensure communication between all stakeholders representatives and the Msunduzi Municipality • Monitor performance of the planning process • Represent interests and contribute knowledge and ideas in the planning process by: • Participating in the IDP Rep Forum to: • Inform interest groups, communities, and organisations on relevant planning activities and outcomes • Analyse issues, determine priorities, negotiate, and reach consensus • Participate in designing project proposals and/or assess them • Discuss and comment on the draft Integrated Development Plan • Comment on and discuss alignment of annual business plans and budget with Integrated Development Plan • Conducting meetings/workshops with groups, communities, or organisations

(iv) IDP STEERING COMMITTEE

The IDP Steering Committee consists of the following role-players, with the listed functions:

TABLE 52: IDP Steering Committee Role-Players and Functions

ROLE PLAYERS	• The Mayor • The Deputy Mayor • The Executive Committee Members • The IDP Champions (elected from the different party caucuses) • City Manager (or alternate) (chair) • Strategic Executive Managers (SEMs) • Two representatives from IMATU and SAMWU • Municipal Manager's Coordinating Committee (IDP Broad Planning Technical Committee)
FUNCTIONS	• Provide terms of reference for all reviewing and planning activities • Commission IDP planning studies, programs and projects • Process, summarize, and document outputs from subcommittees, teams etc. • Recommend amendments to the contents of the IDP • Prepare, facilitate, and document meetings and workshops • Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance

(v) MUNICIPAL MANAGER'S COORDINATING COMMITTEE

The Municipal Manager's Coordinating Committee consists of the following members, with the following functions:

TABLE 53: Municipal Manager's Coordinating Committee Role-Players and Functions

ROLE PLAYERS	• City Manager • Managers: Municipal Managers Office, Speaker, Mayor, Budget Office, SCM, PMS, Planning, PMU, and IDP. • Admin Support

FUNCTIONS	• Prepare the IDP review process plan
	• Identify resources and people
	• Coordinate and manage the components of the planning process, including:
	  • Stakeholders meetings
	  • Meeting deadlines
	  • Horizontal and vertical aligns
	  • Compliance with national and provincial requirements

(vi) 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. Among these powers and functions are:

- To serve as an official specialized participatory structure in the Msunduzi Municipality.
- To create formal, unbiased communication channels, as well as a co-operative partnership between the community and the Council.
- Advise and make recommendations to the Ward Councillor on matters of policy affecting the Ward.
- Assisting the Ward Councillors in identifying the challenges and needs of residents.
- 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.

- Receive queries and complaints from residents concerning municipal service delivery, communication with Council, and provide feedback to the community on Council's response.
- 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
- 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. The Msunduzi Municipality has 37 functional ward committees, which meet on a frequent basis. One meeting per month, per ward committee, is scheduled.

(vii) TRADITIONAL LEADERSHIP

Well before the promulgation of the KwaZulu-Natal Traditional Leadership and Governance Act (5 of 2005), the Municipality spearheaded participation and the role of amakhosi within the Msunduzi Municipality. The Municipal Structures Act states that "Traditional Authorities that traditionally observe a system of Customary Law in the area of the Municipality may participate in the proceedings of Council of that Municipality, and those Traditional Leaders must be allowed to attend and participate in any meeting of Council".

In order for legislative compliance, the Speaker has had meetings with the Amakhosi falling under the jurisdiction of the Msunduzi Municipality. The initiative was well received by Council, and the following issues were highlighted in order to build on this relationship:

- Amakhosi be invited to all meetings of the Municipality and participate in discussions. Amakhosi have been allocated to Council's standing committees in order to be actively involved in the discussions happening in those meetings. They will also be attending EXCO and Full Council meetings.
- The provision of an office for Amakhosi at the City Hall, with support staff.
- Providing financial support for programmes and projects.

3.13.4. STATUS OF MUNICIPAL POLICIES

The following table summarises the policies developed by the Msunduzi Municipality:

TABLE 54: Msunduzi Municipal Policies

MUNICIPAL POLICY	COMPLETED %	REVIEWED %	DATE ADOPTED BY COUNCIL
Employment Equity	100%		Draft
Allocation Policy	100%		Draft
Access to Personal Files	100%		Draft
Disciplinary Code and Procedures	100%		Collective Agreement
Diversity Policy	70%		Draft
Employee Wellness	100%		Draft
Transfer Policy	100%		Draft
Grievance Procedures	100%		Collective Agreement
HIV/AIDS	100%		15/11/1995
Leave	100%		Draft
Fleet Management Policy	100%		16/08/12
Official Transport to Attend Funerals	90%		Draft
Official Working Hours and Overtime	100%		Collective Agreement
Overtime	100%	Draft in progress	30/06/2010
Individual Performance Management	100%		27/01/2013
Organisational Performance Management	100%		26/09/2012
Selection and Recruitment	100%		Draft
Sexual Harassment	100%	100% (Draft)	2006
Training and Development	100%	100% (Draft)	09/12/05

MUNICIPAL POLICY	COMPLETED %	REVIEWED %	DATE ADOPTED BY COUNCIL
Assessment	100%		06/04/06
Smoking	100%		16/01/2006
Scarce Skills	100%	90% (Draft)	2008
Parking Policy	100%		Draft
Internship	100%	100% (Draft)	07/10/04
Learnership	100%	100% (Draft)	09/12/05
External Bursary	100%		Draft
Adult Basic Education and Training	100%	100% (Draft)	07/10/04
Work Exposure Policy	100%		Draft
Induction Policy	100%		Draft
Abscondment Policy and Procedure	100%	100% (Draft)	15/03/2011
Alcohol and Drug Abuse Policy	100%	100% (Draft)	25/03/2011
Bee and Wasp Stings Policy	100%	100% (Draft)	21/02/2006
Management of Heat Stress policy	100%	100% (Draft)	18/03/2011
Post Exposure Protocol	100%	100% (Draft)	26/03/2007
Procedure for Injury on Duty	100%		16/02/2006
Procedure for Management of PTB in Health Care Workers	100%		21/07/2008
Personal Protective Equipment	100%		Draft
Acting Policy	100%		Draft
ICT Capacity Plan Policy	100%		24/01/2013
ICT Disaster Recovery Policy	100%		24/01/2013
ICT Security Policy	100%		24/01/2013
ICT Monitoring Policy	100%		24/01/2013
ICT Network Operations Policy	100%		24/01/2013
ICT Patch Management Policy	100%		24/01/2013
Internet Access Policy	100%		24/01/2013
Risk Management	100%		
Whistle Blowing Policy	100%		Draft
Anti- fraud and Corruption	100%		Draft

3.13.5. INTERNAL AUDIT UNIT AND THE AUDIT COMMITTEE

(i) INTERNAL AUDIT UNIT

The Municipality has an Internal Audit Unit which provides an independent, objective, assurance and consulting activity, designed to add value and improve the Municipality's operations. It helps the Municipality accomplish its objectives by bringing a systematic, disciplined, approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

In terms of the International Standards for the Professional Practice of Internal Auditing, determining whether risk management processes are effective is a judgment resulting from the Internal Auditor's assessment that:

- Institutional objectives support and align with the Institution's mission;
- Significant risks are identified and assessed;
- Risk responses are appropriate to limit risk to an acceptable level; and
- Relevant risk information is captured and communicated in a timely manner to enable the Accounting Officer/Authority, Management, Risk Management Committee, Audit Committee, and other officials to carry out their responsibilities.

Other responsibilities of Internal Auditing in risk management include:

- Providing assurance that the risk management culture in the Institution is an appropriate one;
- Providing assurance that the risk register is an appropriate reflection of the risks facing the Institution;
- Providing assurance that risk management is carried out in a manner that benefits the Institution; and
- Providing assurance that the risk management strategy, risk management implementation plan, and fraud prevention plan have been effectively implemented within the Institution.

The capacity to fulfil the mandate of the unit is strained due to the vacancy of key posts within the unit. It is expected that the process to fill key identified posts will resolve this problem.

The Internal Audit Charter was adopted in 2009, and has subsequently been reviewed. It will be tabled at EXCO before the end of the 2012/12 financial year.

(ii) AUDIT COMMITTEE

The Municipality has an established Audit Committee, with five Council approved member posts. Currently, the unit has three members, and is in the process of filling the remaining two posts.

The high level responsibilities of an Audit Committee include the following:

- To derive optimal benefits, risk management ought to be conducted in a systematic manner, using proven methodologies, tools, and techniques.

The responsibilities of the Audit Committee, with respect to risk management, should be formally defined in its charter. The Audit Committee should provide an independent and objective view of the Institution's risk management effectiveness.

The risk management responsibilities of the Audit Committee are as follows:

- Reviewing and recommending disclosures on matters of risk in the annual financial statements;
- Reviewing and recommending disclosures on matters of risk and risk management in the annual report;
- Providing regular feedback to the Accounting Officer/Authority on the adequacy and effectiveness of risk management in the Institution, including recommendations for improvement;
- Ensuring that the internal and external audit plans are aligned to the risk profile of the Institution;
- Satisfying itself that it has appropriately addressed the following areas:

    - Financial reporting of risks, including the risk of fraud;
    - Internal financial controls; and
    - IT risks as they relate to financial reporting.

Furthermore, in discharging its oversight responsibilities relating to risk management, the audit committee:

- Gains thorough understanding of the risk management policy, risk management strategy, risk management implementation plan, and fraud risk management policy of the institution to enable them to add value to the risk management process when making recommendations to improve the process;
- Reviews and critiques the risk appetite and risk tolerance, and recommends this for approval by the Accounting Authority/Officer;
- Reviews the completeness of the risk assessment process implemented by management to ensure that all possible categories of risks, both internal and external to the institution, have been identified during the risk assessment process. This includes an awareness of emerging risks pertaining to the institution.
- Reviews the risk profile and management action plans to address the risks;
- Reviews the adequacy of adapted risk responses;
- Monitors the progress made with the management action plan;
- Reviews the progress made with regards to the implementation of the risk management strategy of the institution;

- Facilitates and monitors the coordination of all assurance activities implemented by the institution; and
- Reviews the process implemented by Management in respect of fraud prevention and ensured that all fraud related incidents have been followed up appropriately.

The Audit Committee Charter was adopted in 2009 and has subsequently been reviewed. It will be tabled at EXCO before the end of the 2012/13 financial year.

(iii) RISK MANAGEMENT

The Accounting Officer and Council are required by the Municipal Finance Management Act (53 of 2003) to establish and maintain appropriate risk management systems. Risk Management Practices require the Accounting Officer and Council to manage the strategic and operational risks of the Municipality. The risk management system must provide for mitigating strategies and control activities against the risks within the Municipality from unacceptable likelihood and impact. It is expected that a Municipality's risk management system identifies strategic and operational risks, and assigns responsibility to appropriate officials within the Municipality. The Audit Committee's role in relation to risk is to support the Accounting Officer and Council.

The Municipality has appointed the Deputy Municipal Managers as Risk Management Committee under the chairperson of the Chief Financial Officer. The terms of reference for the Risk Management Committee are embedded in the Risk Management Policy, which has been reviewed and restructured, and has been adopted by Council.

A risk assessment is done on annual basis, and as we embark on new initiatives and programmes, any emerging risks that could have a negative impact on the Municipality's ability to achieve its strategic objectives are identified and dealt with. The Council is ultimately responsible for risk management supremacy, with Exco and Audit Committee playing a very crucial oversight role as a function that is delegated to them by legislation. The status of strategic and operational risks are reported and monitored on regular basis by Internal Audit Unit and the Risk Management Committee, who give feed back to the Accounting Officer and Audit Committee.

Continual improvement of Integrated/Enterprise Wide Risk Management has the commitment of the Strategic Management in the Municipality, and has ensured an increased level of risk management maturity in the Municipality.

The following are significant risks that are facing the Municipality. The Municipality is fully aware of the root causes, and has been able to put in place mitigating strategies within the SDBIP for 2012/13.

TABLE 55: Risk and Mitigation Strategies

RISK	ROOT CAUSE	MITIGATION STRATEGIES	RESPONSIBILITY
Frequent electricity outrages resulting in litigation & business contraction, impacting on economic growth within the Municipality	• Conductors/ Cable faults on secondary network • Primary infrastructure ageing • Obsolete switchgear • Illegal connections • Old substation buildings • Theft of infrastructure	• Notwithstanding financial constraints, the Municipality has programmes in place to replace old infrastructure with new infrastructure; refurbishment & replacing programme is in place; security measures and replace copper conductors with aluminum; installation of new switchgear (Network Upgrade). • The R90 million programme to deal with electricity interruptions is gorging ahead over the next twelve months.	• DMM of Infrastructure Services • Process Manager of Electricity

RISK	ROOT CAUSE	MITIGATION STRATEGIES	RESPONSIBILITY
Electricity Losses	• Low society moral fiber. • High rate of unemployment.	• Accelerate electrification of informal settlements areas. • Continuous campaigns to uproot illegal connections.	• DMM of Infrastructure Services • Process Manager of Electricity
Huge debtor's book & low collection rate which impedes solvency & liquidity of municipal finances & sustainability of municipal operations	• High rate of unemployment. • Lack of vigorous strategy to collect & data cleansing.	• Data cleansing will be undertaken. • Despite a financial constraint, which is an impediment, a strategy will be developed to deal with huge debtor's book & current lethargic collection. • The filling of critical posts in finance has been prioritized. • Daily cash flow monitoring will reflect early warning signals.	• Process Manager for Income • Chief Financial Officer
Loss of water due to pipe bursts, leaking pipes, & meters that cannot be read.	• Poor maintenance & decaying infrastructure.	• Water is currently in a year 3 of a 6 year Non-Revenue water reduction program, which started Feb 2011. The 16 core interventions were made up of 8 real losses and 8 billing control interventions. • The other interventions include filling of all vacant positions in the water section. • The 6 Year Non-Revenue Water Master Plan has been reviewed in order to cater for the different aspects of water losses with a more robust approach. • Asset Management Plan which caters for asset replacement. • IDT will commence with the meter audits.	• DMM of Infrastructure Services • Process Manager for Water & Sanitation

RISK	ROOT CAUSE	MITIGATION STRATEGIES	RESPONSIBILITY
High backlogs of repairs & ageing road infrastructure not receiving the relevant maintenance resulting in potholes.	• Limited funding. • Ageing & illness of technical core staff. • Exodus of experienced technical staff, which is impacting on implementation of Municipal programmes and loss of institutional knowledge	• To introduce improved and robust Employee Wellness Programme. • Staff Retention, Locomotion, & Scarce Skills Policy development and implementation. • Maintenance Programmes, to review maintenance budget formulation & approach National Treasury for more MIG Funding. • The implementation of Integrated Rapid Public Transport Network (IRPTN) will also cater for upgrade of roads.	• DMM of Infrastructure Services • Process Manager for Roads & Transportation.
Fraud & Corruption	• Inappropriate employment practices. • Weak Systems of Internal Control • Ineffective leadership • Conflicts of interest • Greediness • Undue Political interference	• Anti-fraud & Corruption Policy, Strategy & Whistle Blowing Policy developed & will be implemented. • An intensive conflict of interest identification review has been conducted & further reviews to determine further irregularities has been initiated. • Continuous forensic investigations and prosecution of suspects. • Internal Audit reviews aimed at identifying weaknesses in the systems of internal control with recommendations to address such deficiencies as well as follow-up thereof.	• Municipal Manager • Executive Manager Internal Audit Unit
Inability to cope with demand of basic services due to high vacancy rate & lack of permanency at DMM level, creating instability.	Financial constraints, & lack of incentivess & attractive salary packages in competitive industry to entice best candidates.	• Filling of critical posts has been prioritized. • Advertising & filling of critical posts is being fast tracked. • Approval of the revised organizational structure will be vigorously fast tracked. • Fast track filling of the DMM positions.	• Municipal Manager. • DMM for Corporate Services (Acting)

RISK	ROOT CAUSE	MITIGATION STRATEGIES	RESPONSIBILITY
• Shortage of burial space • Poor service (bodies not fully cremated) for those who use the service, resulting in inconvenience & extra cost to them when cremation is taken to Durban.	• Lack of pro-active long-term planning in the past for burial services.	• Land has been identified at Hollingwood for new cemeteries, but the space is still inadequate due to the high death rate. • Engage in a process of identification of new land for new cemeteries to take the Municipality to 2030. • Advertise & award a contract to commission two new cremators, inclusive of maintenance of the cremators.	• DMM for Community Services (Acting) • Process Manager for Community Development
Loss of data from the server either because of collapse of the ICT Infrastructure (including servers, storage, & network) or manipulation of data, as well as threat to business continuity.	• Ageing ICT infrastructure. • Inadequate security system. • Non-attention to ICT for past 3 years • No intrusion detection. • UPS faulty. • Hacking • Lack of effective backups of information to safeguard data.	• About R7million set aside for ICT infrastructure. • Maintenance plan for the network & other ICT related items. • Develop & implement ICT disaster recovery plan. • Develop and implemented ICT Governance Strategy.	• DMM Corporate Services (Acting) • Process Manager ICT
Ineffective call-center operations resulting in disgruntled customers which may tarnish the image of the Municipality.	• Lack of standard operating procedure for call-center. • Lack of coordination and feedback to customers. • Lack of capacity i.t.o. human capital, & system needs upgrade and back-up generator.	• A standard operating procedure & training plan is being developed for implementation. • Plans to acquire back-up generator are being implemented. • New additional staff being engaged. • Relocating call center to a conducive office for efficient & effective operations.	• Municipal Manager. • Manager Marketing & Communications.

KEY ISSUES RELATING TO THE INTERNAL AUDIT UNIT AND AUDIT COMMITTEE INCLUDE:

- Staff and capacity constraints;
- Effective utilisation of the Internal Audit Unit to optimise municipal business unit functionality;
- Synergising and optimisation of the Auditor General and the Internal Audit Unit's activities; and
- Outstanding fraud and corruption investigations since Municipal Administration.

3.13.6. MUNICIPAL 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, thereby assisting them to implement their service delivery priorities. In terms of the MFMA SCM regulations, the SCM unit is established to implement the SCM policy adopted by council. It operates under the direct supervision of the Chief Financial Officer, or an official to whom this duty has been delegated in terms of section 82 of the Act. Core functions include demand, acquisition, logistics, disposal, SCM risk, and performance management.

The supply chain management policy for the year 2011/2012 was adopted by Council on 29 September 2011, in terms of SCM Regulation 3 (1) (a), and implemented immediately thereafter. This was the second review since 2005. The main change made to the policy was to bring it in line with the structure of the SCM regulations. The aim was to establish a credible base from which the business processes could be developed.

A further review of the current SCM policy was done in December 2011, to further align the policy to Preferential Procurement Regulations (2011), issued in terms of the section 5 of the Preferential Procurement Policy Framework Act (5 of 2000) (PPPFA). The Regulations were published in the Government Gazette on 08 June 2011. The new regulations aim to align the Preferential Procurement Policy Framework Act (2000) and the Broad-Based Black Economic Empowerment Act (2003), effective from 7 December 2011.

The Municipality has the following functional committees, all members of which are appointed for a period of one financial year: the Bid Specification Committee, Bid Evaluation Committee, and Bid Adjudication Committee.

3.13.7. PUBLIC PARTICIPATION INCLUDING THE PUBLIC PARTICIPATION PLAN

The Msunduzi Municipality adopted a Communication Strategy during the course of the 2011/12 financial year, and the Public Participation Policy is going through various committees for consultation and finally approval by Full Council. The policy characterises stakeholders as either internal (including public sector stakeholders and forums), or external (which includes business and labour stakeholders and civil society organizations).

Public participation is an on-going engagement process, and 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, SDBIP, and IDP progress)
- Monthly Community Meetings by Councillors (due to financial constraints, these are now held once every two months, totalling 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
- SukumaSakhe – Premier's Flagship Tool for Accelerated Service Delivery at a Ward Base Level
- Attendance at meetings and workshops at the invitation of interest groups
- Partnerships and MOUs: MIDI, etc

3.13.8. COMMUNICATION AND MARKETING PLANS

The Marketing and Public relations Unit of the Msunduzi Municipality developed a Marketing Strategy, which aims at being competitive and creating a vibrant brand identity for the city. The marketing strategy incorporates the LED strategy, and aims to synergize Unit efforts to attract investment and marketing to Msunduzi Municipality from the local and global environments.

The objective of the marketing strategy is to formulate guidelines and implementation plans for retaining the existing industries, and the attraction of new and potential industries. In order to achieve this goal, the following have been taken into consideration:

TABLE 56: Marketing Plan Communication Media

MEDIA USED	DESCRIPTION
Municipal Website	• Use of the municipal website, with up to date information on all kinds of developments taking place. • Providing clear details of investment opportunities that are available within the Municipality. • Outlining the tourism attractions that are available in Msunduzi Municipality. • The promotion of all prominent events in a calendar year.
Magazines and other Publications	• Advertising space in various popular magazines (business, sport, and lifestyle magazines), outlining the opportunities as well as attractions within the Municipality.
SA Cities Network website	• Msunduzi Municipality is a member of the South African Cities Network, and therefore has the opportunity to promote itself on this platform, which is shared with cities such as Tswane, Durban, and Cape Town.
Events	• By associating itself with major events taking place in the City, the Municipality receives a lot of mileage in brand exposure through websites, brochures, radio, and television.
Radio and local press	• Taking up advertising space in local media provides an opportunity for local investors to better understand what opportunities are available for further investment.

3.13.9. MUNICIPAL TURN- AROUND STRATEGY/MUNICIPAL INFRASTRUCTURE SUPPORT AGENCY (MISA)

Msunduzi Municipality was identified as a Municipality that needed support during the MISA visit by National COGTA last year. Some of the challenges identified included the Municipality not having put in place structures & processes to attend to the following:

- Lack of an internal and external communication strategy
- Review of the complaints management system
- By-laws and organizational policies were out of date
- Assistance required for MPAC on management of issues raised
- Delegation framework needed to be reviewed and updated in line with legislation
- Human Resources - Human resources policies are out of date; lack of credible organogram aligned to powers and functions; vacancies in section 56 positions; jobs have not been evaluated and graded; disciplinary processes (including forensic investigations) regarding former Senior Managers have not been completed
- Lack of performance agreements for employees from MM level to Process Managers
- Contracts are poorly managed or not managed at all
- Financial management system - there are many different systems currently being utilised by the Municipality, leading to duplication of work and misalignment of processes. There is an urgent need for integration of these systems
- Housing - lack of a housing sector strategy and poor quality of houses provided by Human Settlements.
- Water Provision - some municipal wards/areas have no water infrastructure, and the water service backlog is at 3000 households
- Access to Sanitation - there is a large sanitation backlog
- Electricity - the current ageing infrastructure and the cost of construction of bulk supply, as well as the excessive amounts of illegal connections, are contributing factors to poor electricity management

- Land and Lease Audit - a proper record of land owned by the Municipality needs to be established in order to determine how much of it is available for business (and other) development.
- Roads Maintenance - poor maintenance of roads.

These are just some of the areas that needed to be worked on in order to ensure service delivery is enhanced. For each of the areas identified, timeframes, actions to be taken, and responsible personnel were identified within the organisation to deal with such matters.

It must also be noted that the MISA actions have been aligned with the strategic framework and the SDBIP to ensure implementation.

3.13.10. AUDITOR GENERAL'S REPORT AND FINDINGS

The Auditor General has expressed an unqualified opinion with emphasis on matters relating to:

- Irregular expenditure;
- Restatement of corresponding figures;
- Material losses/impairments;
- Material under-spending of budget; and
- Unaudited supplementary schedules.

Whilst there is no significant improvement on the above matters, there is an improvement in the liquidity ratio and financial sustainability, and the existence of an uncertainty that may cast significant doubt on the Municipality's ability to operate as a going concern.

The audit report indicates that there are still weaknesses in supply chain management, which results in irregular expenditure amounting to R27,483 million. Great strides have been made in this area by implementing controls and through the process of identifying contracts which have been awarded to suppliers in contravention of the Local Government: Municipal Supply Chain Management Regulations (SCM Regulations) in an area that is prone to fraud and corruption. Further efforts are being made to enforce strict control measures that will reduce malpractices. One of the strict control measures is that the Municipality is investigating investing into a process that will be used to identify conflict of interest and non-compliance with SCM regulations.

The significant increase in losses on electricity, which resulted in revenue losses, is noted. The Municipality is fighting the scourge of theft of electricity, and it is anticipated that as resources are increased and new strategies implemented, the Municipality will further reduce losses.

The losses on water are static. However, strategies to reduce these loses are nonetheless being implemented, and it is anticipated that results will be seen in the long-term.

Management of the debtor's book is receiving close attention, and stringent credit control measures will be implemented.

Another challenge is material under-spending on the capital budget, which impacts negatively on service delivery, and is evil and immoral, as it deprives poor communities of basic services. Extraordinary measures have to be implemented in this area to improve service delivery.

If the Municipality is to get a clean audit in 2014, more effort from all levels of management, as well as more support from Council, will be required to raise the bar.

3.13.11. 2012/13 MID- TERM PERFORMANCE ASSESSMENT

As per Chapter 8 of the Municipal Finance Management Act (56 of 2009), the Accounting Officer of the Municipality is required to assess the half yearly performance of the Municipality by 25 January every year, and submit the findings to the Mayor, as well as National, and Provincial Treasuries. The following documents were utilised as tools to determine the actual performance, namely:

- The approved Budget for 2012/13;
- The Service Delivery and Budget Implementation Plan, as aligned with the approved Budget;
- Actuals in the approved Budget and SDBIP;
- Cash and Cash Equivalents;
- The Debtors Analysis on Revenue Billed and Revenue Collected; and
- The General Expenditure Analysis on programmes planned and implemented.

A series of recommendations to improve the performance of the Municipality for the last half of the Budget Financial Year were identified, and are summarised below:

- Council needs to review the Capital Budget with the Turn-Around Strategy to ensure that approved projects are implemented with speed, to ensure that all are complete or towards completion by the end of June 2013.
- This can be achieved through ensuring that the necessary capacity is available in the SCM section, and that the bid committee sits as planned.
- The Municipality, through its debt collection process, will have to ensure that strict collection processes are implemented.
- The Data Cleansing project is to be implemented as approved, which will also ensure that unrecoverable debt due to non-existence will be written off to reflect a realistic debtor's balance at the year-end (30 June 2013), with the correct debtors impairment and provision.
- A revenue enhancement strategy will be implemented from 1 February 2013 to ensure stringent measures are in place for collection of municipal accounts.

KEY ISSUES RELATING TO MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT:

- Further implementation of performance management in the organization;
- Ensuring on-going functional Ward Committees;
- Improved discipline/management control;
- Structured internal policy framework; and
- Lack of follow up on performance indicators.

STRENGTHS	WEAKNESSES
• Reviewing of the organogram. • The development of a more customer focused organisation (Incorporation of Batho Pele principles). • The establishment and functioning of a number of municipal committees. • The establishment and functioning of ward committees. • The development of ward plans. • Relationships with traditional leaders. • The development of a number of municipal policies.	• Human Resource Strategy not in place. • Ineffective call centre resulting in disgruntled customers which may tarnish the image of the Municipality.
OPPORTUNITIES	**THREATS**
• The development of a cohesive organisational structure. • Changing the organization's culture to a performance driven culture. • Attracting and retaining critical and technical skills. • The identification of risks and the development of mitigation strategies. • The review of municipal policies.	• Low staff morale. • Shortages of key skills. • Fraud and corruption.

CHAPTER 4: THE IDP STRATEGIC APPROACH

4. INTRODUCTION

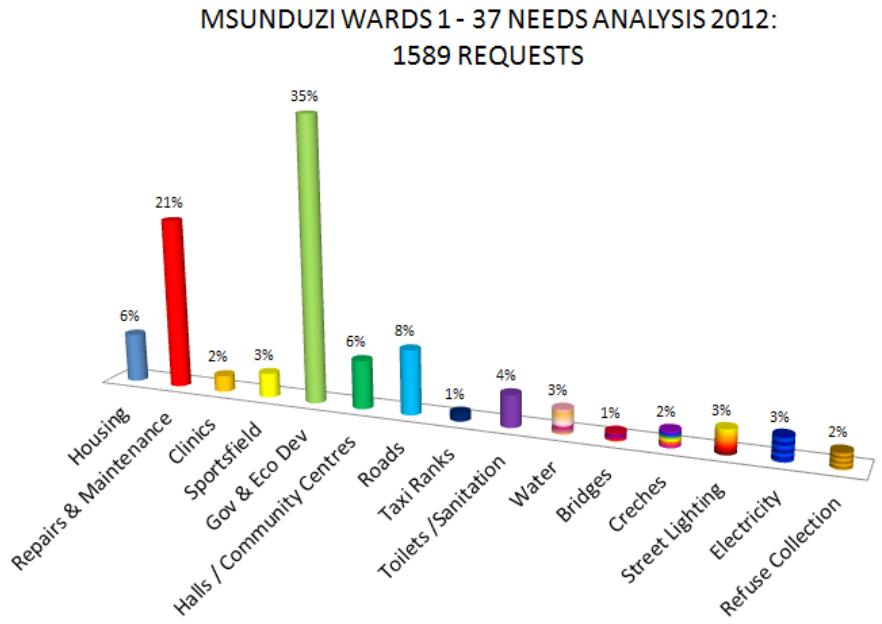
The Vision, Objectives, Strategies, and Projects of the Msunduzi Municipality are underpinned by Strategic Planning and Policies at a National and Provincial level, which were summarised in Chapter 2 above. The objectives and components of these documents and policies have helped determine the direction in which the Municipality is moving, as reflected in this IDP.

4.1. MUNICIPAL NEEDS ANALYSIS

The following figure summarises the issues raised by community members in terms of their importance. It is taken from both minutes of community meetings and surveys, and includes needs and/or issues of importance that have been categorised according to the five national Key Performance Areas.

A total of 1 589 requests have been received from Wards 1 to 37. As can be seen from these figures, the largest portion of requests relate to Good Governance and Economic Development (35%), followed by Repairs and Maintenance (21%), Roads (8%), Housing (6%) and Halls/Community Centres (6%).

FIGURE 17: Community Needs Analysis



	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
MSUNDUZI WARD NEEDS ANALYSIS	6%	21%	2%	3%	35%	6%	8%	1%	4%	3%	1%	2%	3%	3%	2%

The top 5 requests and recommended interventions are summarised in the table below.

TABLE 57: Municipal Wards Needs Analysis (2012)

	%	No. OF REQUESTS	NATURE OF REQUEST	RECOMMENDATION
GOOD GOVERNANCE & ECONOMIC DEVELOPMENT	35	564	Requests under good governance & economic development 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 councillors, for nepotism to be eradicated, many ward requests cited that councillors must not be involved in the hiring of people. It also included the issue of youth development, job creation, training and skills development, small business establishment, building of libraries, & other aspects in order to strengthen the economy.	Msunduzi Municipality to embark on a process of ensuring communities are involved in all processes of the Municipality, including the IDP & Budget processes, but not limited to these aspects, and must be transparent in order to ensure all aspects of the Municipal Systems Act are adhered to in terms of public participation and community involvement. The Economic Development Unit, together with Ward Councillors, must then embark on trying to assist each ward in terms of economic development, which can be through the Provincial Department of Economic Development & National Department of Economic Development.
REPAIRS & MAINTENANCE	21	341	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.	The Municipality to do an assessment of the total infrastructure within its boundaries. Once this has been done, the aged infrastructure that needs urgent replacement must be budgeted for and plans must be implemented to ensure the replacement is carried forward. Infrastructure requiring on- going maintenance also must be budgeted for, with the most important ones given priority.
ROADS	8	123	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.	The Municipality to do an assessment of each ward in terms of roads required. Once this is done, a process must be embarked on where planning is at the forefront of building and strengthening communities by ensuring quality roads are budgeted for and then built accordingly, as there are many areas within wards that have never had roads, and people end up walking long distances to meet social or other needs.
HALLS & COMMUNITY CENTRES	6	96	Request for halls and community centres focussed on the construction of new halls and community centres, which are multi-purpose in nature, in order to enhance community development through social cohesion.	Refurbishing and establishment of community halls will improve social gathering of communities, thus the establishment of community halls will improve community participation.

	%	No. OF REQUESTS	NATURE OF REQUEST	RECOMMENDATION
HOUSING	6	95	Housing requests include the request for RDP houses and houses in general.	The Municipality to address the current backlog of building houses. The Municipality to utilise the necessary mechanisms to ensure a reduction in the backlogs.

See the Annexures to this document for an individual ward level prioritisation of needs.

TABLE 58: Councillor Priority Projects

During the IDP review process councillors identified and submitted the following needs for their wards. These needs will be considered in the medium to long term strategic planning process.

WARD	PRIORITY PROJECTS	
1	Multi-Purpose Centre	
	High Master Lights	
	Phayiphini Sport Ground	
	Shayamoya Road	
	Mbucwana Hall	
	Mvundlweni Road	
	Mlotshwa Road	
	Nkabini Road	
	Mnguni Road	
	VIP Toilet	
	Satelite Police Station	
	Creches x 2	
	Electricity Upgrade	
2	Youth Centre	
	Library	
	Mthalane Road (D2069)	
	High Master Light	
	2 Bridges (Mabane & Mbutshane)	
	Ward 3 Sports facility	
3	Umthoqotho access road (to be tarred)	
	Skholiwe Road (Gravel Road)	
	Khanyile Road (Gravel Road)	
	Madlala Road (Gravel Road)	
4	Multi-purpose playground	
	Mbongwa road	
	Community centre	
	Dinangwe road	
	High Master-lights	
	Children's park and foot bridge	
	Ndeleshane Road	
	Access Roads	
	Henley road: this road needs to be tarred as it was tarred before.	
	Lushozi road	
	Mtolo road	
	Maseru road	
	Qoqisizwe road	

WARD	PRIORITY PROJECTS	
	Dinangwe road	
	Gabela road	
	Mashimane road	
	Mzolo road	
	Mbongwa road	
	Nhlanenembe road	
	Phongiphayo Road	
	Intombencane road	
	Khomo Road	
	Phoswa road	
	High-Master Lights	-
	Installation of high-master lights around the ward to reduce the high rate of crime.	
	Playgrounds	
	Inembe Playground: it needs to be transformed into a multi-purpose stadium.	
	eZibomvini playground: it needs to renovated i.e. changing of poles and construction of	
	changing rooms	
	Vulindlela stadium - renovation	
	Kwa-Mpande playground	
	Imbubu playground	
	Construction and renovation of Community halls	
	Construction of Kwa-Mpande 2 Community hall	
	Renovation of Imbubu Community hall	
	Renovation of Ndeleshane or eTsheni Community hall	
	Construction of the Community hall at Henley	
	We would also request the speeding-up of the renovation of the poultry buildings or premises at Kwa-Shange.	
6	Multi purpose Centre	
	Upgrading of 02063.	
	Hall at Tafuleni.	
	Electrification at Deda area.	
	Renovation of halls and sportfields.	
	High Master Lights.	
	Upgrading of 01126.	
	Foot bridges	
7	Construction Of Kusile Community Centre	
	Renovation Of Kwa-Mafunze Stadium	
	Renovations Of Songozima Hall	
	Installation Of High Mast Lights	
	Construction Of Magwenyane Community Centre	
	VIP Toilets Construction	
8	Zondi Store Community Hall.	
	- The costs allocations completed.	
	- Only implementation is outstanding.	
	-The project was reported to the community and the area has been identified.	

WARD	PRIORITY PROJECTS	
	Upgrade of Masoyi Road	
	- road has replaced 01122 which was supposed to be upgraded into tar, but we transferred (01122) to D.O.T.	
	- Hence Ward 08 has not a single tar road. We have agreed as the ANC caucus to put Masoyi road on the process of upgrading as Msunduzi Municipality to comfort the community of Ward 08, KZ225.	
	Community Hall at Khokhwane area.	
	Upgrading of Zondi Stores Sports ground's facilities.	
	Lunch on club centre.	
	Master lights.	
	Installation of electricity in Ward 08	
	Re-building of Maswazini Hall	
	Rebuilding of Maswazini Hall	
	Machobeni	
	Building of Siyanda Crèche and Pre-School	
	Maintenance of Soccer Ground	
	Maintenance of Machobeni Road	
	Agricultural field	
	Emaswazini	
	Maintenance or building of Emaswazini hall	
	Upgrading of P402	
	Upgrade of D1139 Designation	
	Sport field Maintenance	
	Extension of D1139 road 300m	
	Zondi Store	
	Upgrading of D1122	
	Building of community hall	
	Maintained of Mandlakhe Road	
	Upgrading Zondi Store sportfield into regional sports facility	
	Mncane Area	
	Maintenance of Vulindela hall	
	Maintenance of Kwamncane Market Store	
	paving of Sombongangani School access road	
	New road building like Njokwe Roads	
	Khokhwane	
	Upgrading of Masoyi Road into tar road	
	Building of community hall	
	Soccer ground maintenance	
	Gravelling of Brewery Road	
	Building of art centre	
	Water extension	
	Cuter across for community needs	
	Electricity installation	
	VIP toilets maintenance or re building	
	Street lights	
	High Mast lights	
9	Multipurpose community hall - Khobongwaneni Area	

WARD	PRIORITY PROJECTS	
	Installation of electricity	
	Multipurpose community hall - Phenduka Area	
	Upgrading of Madlala Road	
	Youth Centre	
	Upgrading of Ouma Road (the road is very steep)	
	Upgrading of Mahlase Road	
	Construction of 2 sidewalks, in 01133 and 01140	
	Upgrading of Zamuxolo Road	
	Upgrading of Khethi Road	
	Crèche -Ncedomhlophe area	
	Access Road - Khobongwane Area	
	Master lights in Ward 09 -	
	Upgrading of ROP Road	
	Upgrading of Hlela Road	
10	Azalea Cemetery Tar Road & Fencing	
	Foot bridge Azalea Unit 14 (2 bridges)	
	Sewing Centre	
	Taxi Rank Toilets (Unit 14)	
	High School Unit S	
	High Mast Lights (X7)	
	Roads Refurbishment / Repairs	
13	Community Hall at Slangspruit	
	Tar Roads, Nyamazane and Slangspruit	
	Speed Humps (Baffa Strip and France Main Road	
	Multi Purpose Centre	
	Sportsfield Unit 15 Upgrade	
	Sportsfield in France	
	Nyamazane Crèche	
15	Sewer in Unit 18	
	Housing R.D.P	.
	High Master Light I Street Lights" all areas"	
	Unit 02 Community Hall Multi Purpose	
	Pedestrian Bridges (Zamazulu and Lungisile)	
	Roads and Passages	
	Sport Field opposite Sinkwazi Road	
	Speed Humps "all areas"	
	Imbali 2 Multi Purpose Community Hall	
	Building Imbali Sports Field	
	Tar Road T115 Emaqeleni	
	Roads and Passages, Unit 2-18	
	Storm Water	
	High Mast Lights	
	Sewer Sanitation Unit 18	
	Taps and Water Meter	
	Housing Project of 1999/2000 (J. Quarry)	
	Speed Humps	
	Taxi Rank	
	Home Based Care (All Areas)	
	To develop Emaqeleni Area	
16	Sewer	
	Roads	
	Goba Road	

WARD	PRIORITY PROJECTS	
	Sithole Road	
	Zulu Road	
	Zacks Road	
	Giba Road	
	Hall Road	
	Thiyane Road	
	Nsele Road	
	Mkhize Road	
	Ngcobo Road	
	Shozi Road	
	Mntungwa Road	
	Mdlalose Road	
	Buthelezi Road	
	Ntaba Road	
	Sizwe Road	
	Duma Road	
	Mkhize Road	
	Ngcobo Road	
	Shozi Road	
	Wanda Road (e) Zulu Road	
	George Road	
	Mntungwa Road (h) Nzuza Road	
	Hall Road	
	Nsele Road	
	Thiyane Road	-
	Buthelezi Road (m) Mdlalose Road (n) Phumelele Road (0) Sthole Road	
	Mtshezi Road	
	I60ba Road	
	Sportsfield	
	Youth Centre	,
	Footbridge x 2	
	Hyeperama - Mast lights	
	Housing Project	
	speed hump and Guard Rails	
17	Multipurpose Hall Unit BB	
	Excess Roads at Unit BB3	
	Waterborne sewer (Matshaheni Phase 3, Unit EE, Willow EE Phase 2)	
	Pavement from Unit BB Office to Ikusaselihle School	
	Foot bridge (Opposite to Willowfontein Primary)	
	Master lights	
	Unit N Phase 2 Road	
	Housing Project Phase 5	
	Community Hall - Unit 14	
18	Community Hall - Unit 14	
	Housing Project Ambleton Phase3	
	Primary School - Unit 14 area	
	Sportsfield with multipurpose centre	
	- Unit 14 Area	
	- Mpumeleo Area, upgrading of sportfield	
	Roads and Speed Humps	
	- Unit 14 Phase I & II regravelling	
	- Ezitendeni, tar road	
	- Mpumeleo - maintenance	
	High Mast Lights and street light maintenance	

WARD	PRIORITY PROJECTS	
	Street naming	
20		
	Damaged and Collapsing Bridges	
	Smero, Waterworks Road	
	Smero to Cabazini Bridge	
	Medem Zimba Bridge Caluza	
	Landauville to Smokeville Bridge	
	Saziso Bridge	
	Tuihuis Bridge	
	Zondi Bridge Landauville Area	
	Gravel Road badly damaged	
	Gcabashe Road (Caluza)	
	Entabeni Road (Caluza)	
	Mdunge Road (Caluza)	
	Bre Road (Caluza)	
	Dlomo Road (Caluza)	
	Charles Road (Smero)	
	S-Mbanjweni Road (Smero)	
	Magxabeni Road (Smero)	
	Spokes Road (Harewood)	
	Dambula Road (Harewood)	
	Waterworks (Smero) re-tarred	
	Community Halls	
	Smero	
	Harewood	
	Roads to be Tarred	
	Entabeni Road	
	Road Upper Caluza	
	Mazambane extension	
	Dambula extension	
	Charles way Smero	
	Posini Road Smero	
	Esimbanjweni Road Smero	
	Smero Main Extension	
	Sbabili Road Smero	
	Charles Road Next Khothi	
	Martin Way extension	
	Jeffery (10 area)	
	Ndima Road Siyamu	
	Bray Road Township	
	Dlomo Road Caluza Township	
	Moosa Road Caluza Township	
	Gcabashe Road, Caluza Sports Field	
	Gcabashe Road	
	Road Humps	
	Housing	
	Bridges:	
	Saziso bridge	
	Smokeville 2	
	Smero Mphompomeni	
	Caluza	
	Smero to Sciodini	

WARD	PRIORITY PROJECTS	
	Landauville next to Zondi	
	Ntabeni bridge	
	Water Stand Pipes	
	Smokeville 2 stand pipes	
	Dambula 3 stand pipes	
	Ka Mchuni 2 stand pipes	
	Esimbhanjweni 3 stand pipes	
	Masomini 2 stand pipes	
	19 Area 3 stand pipes	
	Fletin Area	
	Tasi Rank and Toilets - Caluza Road	
	Waste Bins	
	Grounds :	
	Caluza Primary School	
	Smero High School	
	Extension of Caluza Sports Field	
	High Mast Lights	
21	Art Centre - next to Dambuza Sportsfield	
	Community Hall - Area C	
	Sewerage pipe	
	5 High Mast lights	
	Housing Project	
	1 Fllot Bridge - Odongeni - Area C	
	2 Bridges - Area E	
	Dambuza and Machibisa Road	
	Footpassages	
	Prevention of soil erosion in Dambuza Donga	
23	Upgrading of Gravel Road in Ashdown	
	Upgrading of Gravel Roads in Peace Valley Two	
	Upgrading of roads in Gomora	
	Construction of an overhead foot bridge at Imbali Crossing	
	Construction of motor vehicle bridge joining Ashdown and Peace Valley Two Community	
	Peace Valley Two Housing Project (Approved in 2001)	
	Housing Project for Gomora Informal settlement/upgrading not relocation as per Housing Sector Plan	
	Housing Project for Unit 4 Section and Mbucwana Section in Ashdown	
	New Housing Project for Ward 23	
	Rectification of 1997 wire wall RDP Houses in Ashdown	
	Rectification of wire wall RDP Houses in Transit Area A	
	Completion of 1997 approved RDP Housing in Ashdown	
	Midblock Service Eradication project in Ashdown (Water and Sewer)	
	Storm Water Drainage System for Transit Area A	
	Upgrading of Storm Water/Drainage System in Ashdown	
	Water Borne Sewerage System for Transit Area A	
	Provision of Proper sanitation for Gomora Informal settlement (VIP toilets)	
	Electrification of the Masons Mill Informal settlement (Msunduzi Municipality Area of Supply)	
	High Mast Lights	
	Upgrading of Peace Valley 2 Community Hall	

WARD	PRIORITY PROJECTS	
	Upgrading of Ashdown Community Hall	
	Upgrading of Ashdown Sports Field	
24	Multi Sportsfield in Oribi	
	Multi Sportsfield at the Grange	
	Resurfacing of roads in Oribi	
	Traffic calming measures in the whole ward	
	Building of a high school at the Grange	
	Revamping of netball/basketball courts at the Grange	
	Building of a Crèche at Oribi and Grange	
	Building of multipurpose center in Oribi	
	Installation of 1 set of traffic lights at Richie Road	
29	Clinic	
	Youth Centre	
	Khumalo Road and Incomplete Thobela Road	
	Houses	
	Crèche	
	Disability centre for sewing	
	Electricity	
	High Mast light	
32		
	Closing of lanes	
	Upgrade Woodlands Clinic	
	Yellowwood Housing Project	
	High Mast lights in site 11 Happy Valley Ghostown	
	Upgrade hostel in East Street to a family living space	
	Housing in Paten Street	
	Toilets in East Street	
	Traffic calming In Melsetter Road, Camphor Road, Woodlands School	
	Upgrade of Sportfields in Woodlands	
	Resurfacing of Lincoln Road Woodlands	
34	Housing in Thembalihle	
	High Mast lights in site 11 Happy Valley Ghostown	
	Speed humps - upper Glenwood and Cinderella	
	Tar Road - Access Road Madiba	
	Multi-Purpose centre - Glenwood	
	Upgrading of Eastwood Swimming Pool	
	Upgrading of Eastwood sportsfield	
	Community Hall - Madiba	
	Community Hall - Cinderella Park	
	Sportsfield - Cinderella	
35	Lincoln Meade	
	Community Hall	
	Multi purpose facility crèche	
	Sobantu Village	
	Extension of Youth Centre, computer centre	
	Renovation of toilets in Dark City flats	
	Canalisation of the river at Dark City to prevent floods	

4.2. MUNICIPAL KEY ISSUES

The following are the key issues for the Msunduzi Municipality:

TABLE 59: IDP Key Issues and Corresponding Vision Statement

KEY ISSUE	CORRESPONDING VISION STATEMENT WITH STRATEGIES HAVE BEEN DEVELOPED TO ADDRESS THE KEY ISSUE
Revenue protection and enhancement.	6. A Financially Viable and Well-Governed City
Addressing service delivery challenges in terms of water, sanitation, and electricity.	1. A Well-Serviced City
Integrated waste management and renewable energy.	1. A Well-Serviced City 3. A Clean, Green City
Seamless movement of people, goods, and services in and around the city.	2. An Accessible and Connected City
City connectivity.	2. An Accessible and Connected City
Institutional and individual performance management framework.	6. A Financially Viable and Well-Governed City
Institutional skills development and professionalization of the organisation.	6. A Financially Viable and Well-Governed City
Improved capacity to spend on capital expenditure;	6. A Financially Viable and Well-Governed City
Filling of strategic critical vacant posts.	6. A Financially Viable and Well-Governed City
Economic growth leading to the creation of decent jobs.	5. An Economically Prosperous City

4.3. MUNICIPAL VISION

The Vision of the City of Choice, Second to None is to develop a city where its entire citizenry can:



Own a financially viable and well-governed city



Live in peace



Move about freely, and in a cost-effective manner



Work to earn a living, thereby reducing unemployment, poverty, and inequality



Play to lead a healthy lifestyle, thus increasing life expectancy

The Msunduzi Municipality shall deliver on six strategic city-wide outcomes to achieve this vision, as follows:

- A well-serviced city;
- An accessible, connected city;
- A clean, green city;
- A friendly, safe city;
- An economically prosperous city; and
- A financially viable and well-governed city.

In order to realise the Vision, the Municipality has prioritised thirteen objectives clustered under each of these six broadly defined outcomes, as follows:

- The focal areas for the first, **a well serviced city**, shall be: water and sanitation service delivery, energy supply provision, and implementation of waste management – for all citizens.

- The focal areas for the second, **an accessible and connected city**, shall be: roads construction and maintenance, transport management, human settlement development, telecommunications connectivity, and social infrastructure distribution.

- The focal areas for the third, **a clean, green city**, shall be: renewable energy supplies, public open space creation, and urban renewal and greening promotion.

- The focal areas for the fourth, **a friendly, safe city**, shall be: social cohesion, and safety and security.

- The focal area for the fifth, **an economically prosperous city**, shall be: job creation.

- The focal area for the sixth, **a financially viable and well-governed city**, shall be: financial viability and good governance.

All the six themes and related objectives above are inter-related, and cannot be achieved in isolation.

4.3.1. STRATEGIC PRIORITY AREAS

The following table summarises the six Strategic Priority Areas, their associated goals, value statements, and the targets identified. It is further unpacked under Section 5 below, where it is linked to five year targets, as well as quarterly targets.

TABLE 60: Strategic Priority Areas, Goals, Vision Statements, and Targets

STRATEGIC PRIORITY 1: WELL SERVICED CITY				
GOAL	**VALUE STATEMENT**		**TARGET**	
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.1	City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy, and waste services - to all.	1.1.1 1.1.2 1.1.3 1.1.4 1.1.5 1.1.6	100% of all households have a municipal water connection to the yard level. 70% of all households have water-borne sanitation. 30% of all households have the basic minimum of VIPs. To Reduce Non-Revenue Water and Real Water Losses to 20% and 15% respectively. To reduce the amount of water service interruptions from 1684 per annum (2011/2012) by 80% to 336 bursts per annum and respond to 100% of service interruptions within 8 hours. To reduce sanitation service interruptions from 2499(2011-2012) per annum by 80% to 500 per annum and respond to 100% of sanitation blockages within 8 hours.
	1.2	City-wide energy infrastructure and service delivery provides a reliable, high quality supply of energy. Energy supply meets the anticipated increased demand for electricity specifically, including peak periods.	1.2.1 1.2.2 1.2.3	Disruption to energy supply is minimised to 6 hours in 100% of incidents. Electricity supply keeps pace with expected growth of 4% per annum. 100% of households have basic electricity supply.
	1.3	Energy prices are affordable for residents.	1.3.1	100% of municipal households are fitted with solar water heating geysers.
	1.4	Use of renewable sources of energy is widespread.	1.4.1	100% of street lights and 100% of traffic signals in the CBD are powered by renewable energy.
	1.5	Energy production, capacity, storage, management, and distribution rapidly adapts to changing patterns of demand.	1.5.1	Demand management provides a 10% reduction in peak demand.
	1.6	City-wide infrastructure and service delivery provides reduced electricity losses.	1.6.1	Reduces electricity losses to below 5% of bulk supply purchases.
	1.7	Municipal-wide waste collection and disposal services to domestic households are available to all Msunduzi residents.	1.7.1	100% of households are rendered a waste collection and disposal service once a week.

STRATEGIC PRIORITY 1: WELL SERVICED CITY				
GOAL	**VALUE STATEMENT**		**TARGET**	
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.8	Appropriate waste collection and disposal services are provided to support business and industry. Commercial activity derives production inputs from recovered waste material.	1.8.1	100% of businesses are rendered a waste collection and disposal service at least twice a week.
	1.9	Implementation of Advanced Waste Management Systems that reflect community values around waste minimisation.	1.9.1	50% recovery rate of recyclable materials through source separation at households and public sector offices, and treatment of organic waste.
	1.10	Implementation of annual infrastructure upgrade of the waste disposal site.	1.10.1	Construct waste containment berms, access roads, rehabilitation of perimeter roads, fencing of perimeter of site, construct wet-weather facility, install stone drainage layers on site, clay-cap side slopes of berms.
	1.11	Recovery, re-use and recycling of waste is maximised. The volume of waste disposed to landfill is minimised. Life spans of landfill sites are extended.	1.11.1	25% of household and business waste is sorted on-site.

STRATEGIC PRIORITY 2: AN ACCESSIBLE AND CONNECTED CITY				
GOAL	**VALUE STATEMENT**		**TARGET**	
By 2030, Msunduzi is a city with sufficient and well-maintained road, rail, and other physical infrastructure serving all residents, whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.	2.1	A diversity of private (cars, bikes, walking) and public (trains, buses, taxis) transport options, using a range of adequate physical infrastructure (roads, rail, and bikeways/walkways) is readily available to all residents.	2.1.1 2.1.2 2.1.3 2.1.4 2.1.5	Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services. 100% compliant with Roads infrastructure management plan. 90% of Msunduzi residents can get to work within 45 minutes. Reliable Public transport services are available 24 hours per day, with accessibility every 15 minutes to key activity nodes. 90% of travel in morning peak periods comprise walking, cycling or energy efficient public transport.

STRATEGIC PRIORITY 2: AN ACCESSIBLE AND CONNECTED CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city with sufficient and well-maintained road, rail, and other physical infrastructure serving all residents, whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.	2.2 Housing backlogs are significantly reduced, with human settlement patterns reflecting inclusive demographics.	2.2.1 100% eradication of informal settlements. 2.2.2 Rural Residential housing infrastructure backlogs are reduced such that less than 10% of households remain without access to formal housing. 2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns. 2.2.4 20% of each new mixed-use development consists of rental stock. 2.2.5 30% densification of urban space. 2.2.6 Council Rental Stock maintained on a regular and consistent basis to eliminate unsafe structures and to prevent deterioration of Council's assets. 2.2.7 Old Rental Stock to be reduced by transferring certain units to qualifying tenants. 2.2.8 Allocations of new houses in subsidised housing projects to be 100% compliant with DOHS policies by installation of Housing Needs Register and capture of names.
	2.3 People connect virtually through high-speed information and communication technology. Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces. Business and industry embrace high-speed broadband networks to become more productive and innovative. Energy efficiency is promoted by telecommuting.	2.3.1 90% of households have access to telecommunications and high-speed broadband more cheaply and cost effectively. 2.3.2 100% of indigent households have free access to telecommunications and high-speed broadband. 2.3.3 100% of businesses, government departments, and schools have easy access to business-grade and bi-directional high-speed broadband. 2.3.4 Telecommuting reduces conventional energy usage by 20%.
	2.4 Social infrastructure supports healthy lifestyles, learning opportunities, and community unity and social cohesion. Health infrastructure is readily available and meets community needs. Major recreational infrastructure (eg. sports stadia, cultural facilities, etc.) contribute to the city's economy by allowing for world-class events and tourism. Social infrastructure is delivered with regard to minimising impacts on the environment.	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride. 2.4.2 100% of business centres are supported with appropriate community recreational and meeting facilities including health and educational facilities. 2.4.3 100% of social infrastructure delivery complies with national standards regarding minimal environmental impact.

STRATEGIC PRIORITY 3: A CLEAN, GREEN CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city, and using our natural resources, such as water, wisely. The clean, green city harnesses our renewable energy supply, public open space creation project, and urban renewal and greening programme to these ends. Msunduzi conserves its natural assets while still meeting the demand for more housing, more roads and more services to accommodate our increasing population.	3.1 Msunduzi has widespread use for renewable energy supplies, including but not limited to: solar, wind, and hydro power. The city continually increases investment in delivering more sustainable energy technologies. Businesses use energy efficiently prioritising low carbon emission sources. Alternative energy sources are mainstreamed in new human settlement development for all communities and energy efficiency required in building plans.	3.1.1 30% of Msunduzi's electricity demand is met by renewable sources. 3.1.2 20% of liquid energy is derived from bio-fuel. 3.1.3 50% of new commercial or industrial development incorporates some form of renewable energy technology usage in its design and construction. 3.1.4 80% of new human settlement development incorporates some form of renewable energy technology usage in its design and construction. 3.1.5 100% of building plans approved have due consideration for energy efficiency.
	3.2 Communities benefit from a linked public open space network, providing for a range of sporting, cultural, and recreational uses.	3.2.1 100% of residents are within a 15 minute walking distance to facilities within the city's public, open, and green space network.
	3.3 Urban renewal and greening is recognised by communities and the business fraternity as contributing to environmental and ecological sustainability, as well as supporting future residential, commercial, and industrial development.	3.3.1 100% residential, commercial, and industrial precincts incorporate green spaces. 3.3.2 100% of roads in former black townships and major arterial roads in rural areas are tarred. 3.3.3 100% compliance with trading bylaws within the CBD. 3.3.4 100% compliance with environmental bylaws within the city environs.

STRATEGIC PRIORITY 4: A FRIENDLY, SAFE CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city with strong, welcoming, caring, and diverse communities, living in a variety of friendly, safe neighbourhoods.	4.1 The separate development of the past will be forgotten, as the city proactively promotes and practically engineers social cohesion across all its objectives, geographic spread, racial groupings, class identities, religious formations, and political affiliations.	4.1.1 Civic engagement increases so that 100% of residents, regardless of racial, class, religious, or political categories, can enjoy an active role in decisions that affect their city. 4.1.2 To ensure the effective management of land uses within the Msunduzi Municipality.
	4.2 People will enjoy working together and helping each other in local neighbourhoods and in the broader community. Msunduzi's friendly outdoor life is enlivened by an interesting range of local and regional celebrations.	?

STRATEGIC PRIORITY 4: A FRIENDLY, SAFE CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city with strong, welcoming, caring, and diverse communities, living in a variety of friendly, safe neighbourhoods.	4.3 Civil society organisations and community participation are critical elements of Msunduzi's safety and security strategies. Community policing forums are active in community safety centres established across the city.	4.3.1 80% of community police forums are accessible and accommodated in safety centres within a 30 minute walk or ride for all residents. 4.3.2 The entire Msunduzi Municipal area is monitored through CCTV camera system. 4.3.3 100% of the city-wide area is monitored by law enforcement officials (traffic wardens, traffic officers, security officers, city police, peace officers, and inspectors).

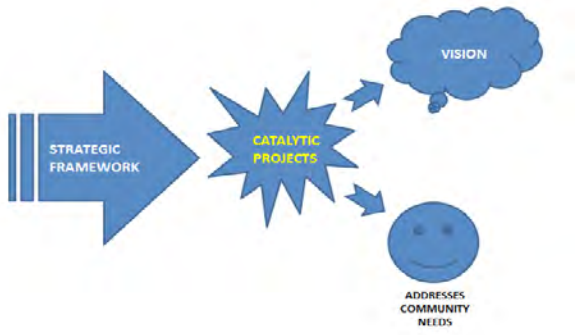
STRATEGIC PRIORITY 5: AN ECONOMICALLY PROSPEROUS CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city with a flourishing business environment, with people exercising their entrepreneurship across the full spectrum of commercial, public, scientific, educational, and charitable enterprises.	5.1 The city absorbs young people into a job creation social compact between the council, private businesses, and the non-profit sector – with the support of institutions of learning.	5.1.1 Unemployment in the city is reduced to 15%.
	5.2 By 2030, Msunduzi will have a strong, diversified, and resilient economy, using its competitive advantages to deliver prosperity, high employment, and quality jobs for all the city's residents.	5.2.1 The Municipality has competitive business incentive packages to attract new businesses and drive expansion. 5.2.2 The Municipality attracts annual investment in excess of R 1 billion per annum, reducing unemployment by 5% per annum. 5.2.3 Municipality has 100% of skills required for the local economy. 5.2.4 Reduce the percentage of economically inactive youth to 5%.

STRATEGIC PRIORITY 6: A FINANCIALLY VIABLE AND WELL- GOVERNED CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, the Msunduzi Municipality is a financially sound and well governed institution, delivering on its legislative mandates and offering residents of the Municipality value for their rates payments.	6.1 By 2030, Msunduzi will be financially sound through managing its finances efficiently, through effective and realistic budgeting to ensure synergy between the capital and operating budget, as well as through revenue enhancement.	6.1.1 Efficient Budget and Treasury. 6.1.2 Optimal Expenditure Management. 6.1.3 Improved Revenue Management. 6.1.4 Effective Supply Chain Management. 6.1.5 Optimal Financial Service. 6.1.6 Efficient collection of revenue through Municipal Property Rates.
	6.2 By 2030, Msunduzi will have a civil society that actively participates in, and contributes to, sound decision making, ensuring greater accountability of Councillors and Officials.	6.2.1 100% effective administration complying with its legal mandates. 6.2.2 Effective fleet management to ensure resource availability for service delivery. 6.2.3 To maximize the disaster resilience of Msunduzi through coordination of all pre-disaster risk reduction – as well as post disaster response activities within a framework of sustainable development.

4.4. CATALYTIC PROJECTS

A catalyst is described as something that 'precipitates an event' or something that causes change. Catalytic projects speed-up realisation of the municipal strategies leading to community needs being met, and facilitate speedier realisation of the Vision. The Municipality has identified a number of projects that seek to stimulate change and development in the Municipality.

FIGURE 18: Catalytic Projects

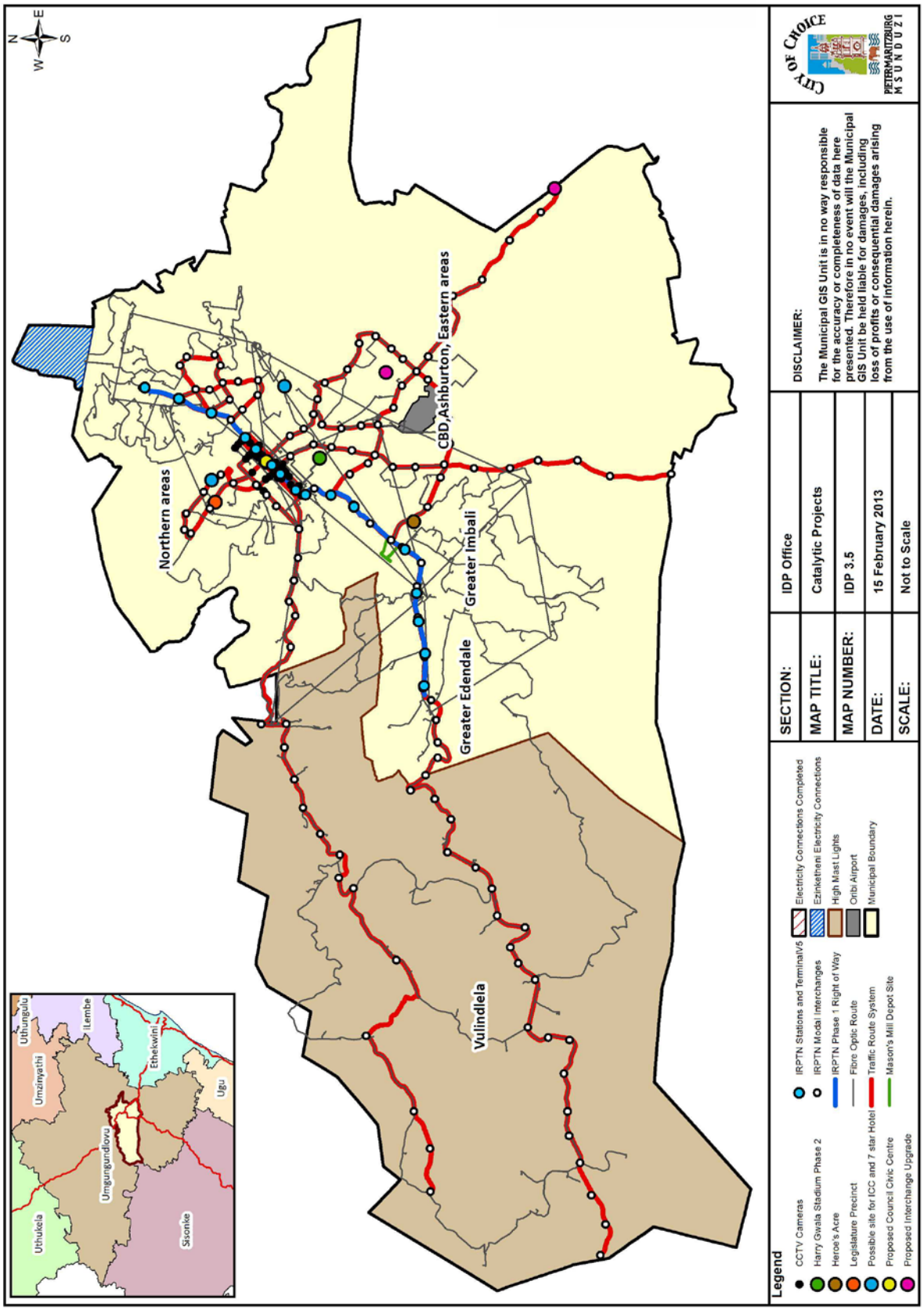


The following catalytic projects that are aimed at revitalising the economy and growth trajectory for the Msunduzi Municipality:

TABLE 61: Summary of Msunduzi Catalytic Projects

PROJECT	DESCRIPTION	EST. BUDGET
Legislature Precinct Development	This is a medium to long-term initiative which will see the development of a new legislative precinct that will better cater for the needs of the legislature and facilitate good governance.	R2 Billion
Pietermaritzburg Airport Upgrade	This is a short- term project that will see the extension of the existing runway, together with the terminal buildings. This will allow for larger aeroplanes to make use of the airport, thereby attracting additional operators and increasing the amount of feet through the airport.	R0.5 Billion
Harry Gwala Stadium Upgrade Phase 2	This is a medium to long-term project which will see the development of further stands at the stadium. Associated with this project, in the short to medium term, is the further development and upgrading of the Alexander Park Sports Precinct with additional parking.	R0.5 Billion
International Convention Centre and 5 star Hotel	This is a medium to long-term project that will see the development of an international calibre conference centre- which will allow the city to host international-standard conferences. In the short to medium-term, a 5 star hotel associated with this will be developed.	Private Investment
Council Civic Centre	This is a medium- term project and will see the further development of the Council Civic Centre to cater for additional needs and demands.	R1.2 Billion
Integrated Rapid Public Transport System	This project is a short to medium-term project which will see the roll-out of reliable and efficient public transport between key points in the city, thereby reducing resident's commuting times.	R3.2 Billion
Optic Fibre Cable Network	This is a short to medium-term project that will see the development of a leading-edge technology fibre optic telecommunications network leading to increased connectivity and usage, decreased costs, and stimulating growth and development.	R0.5 Billion
Electrical Infrastructure Upgrade	This is a short to medium-term project that will see the rehabilitation and upgrading of the Municipality's electrical infrastructure.	R0.9 Billion
City- wide CCTV System	Camera surveillance of areas within the Msunduzi Municipality so as to encourage a crime-free environment.	R0.5 Billion

PROJECT	DESCRIPTION	EST. BUDGET
Hero's Acre	This project was mentioned by the KZN Premier in the 2013 State of the Province address, and will be a museum commemorating the Heroes of the Struggle. It will include a wall commemorating the "Seven Days War" on the site where the remains of Moses Mabhida and Jonny Makhathini are buried. The proposed development will cover a developed area of at least 102,000 m^2.	R1 Billion
Freeway Node Development	This is a medium-term project that involves the upgrade of key freeway interchanges within the Municipality so as to ensure more efficient movement of traffic, as well as unlocking strategically located adjacent land for the development of commercial, residential, and associated activities.	R1 Bill
Non- Revenue Water Reduction Project	This is a medium to long-term project that will simultaneously increase revenue and reduce water losses. The reduction of water losses will ultimately reduce the demand on our source (dams), which will have a catalytic benefit to the catchment.	R0.5 Bill


Northern areas
CBD,Ashburton, Eastern areas
Greater Imbali
Greater Edendale
Vulindlela
Uthungulu
Umzinyathi
iLembe
Ethekwini
Ugu
Umgungundlovu
Uthukela
Sisonke
Legend
CCTV Cameras
Harry Gwala Stadium Phase 2
Heroe's Acre
Legislature Precinct
Possible site for ICC and 7 star Hotel
Proposed Council Civic Centre
Proposed Interchange Upgrade
IRPTN Stations and Terminalv5
IRPTN Modal Interchanges
IRPTN Phase 1 Right of Way
Fibre Optic Route
Traffic Route System
Mason's Mill Depot Site
Electricity Connections Completed
Ezinketheni Electricity Connections
High Mast Lights
Oribi Airport
Municipal Boundary
SECTION: IDP Office
MAP TITLE: Catalytic Projects
MAP NUMBER: IDP 3.5
DATE: 15 February 2013
SCALE: Not to Scale
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CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

4.5. PROJECT PRIORITISATION MODEL

The prioritisation of investment projects is a key task for all municipalities as part of the IDP and Budget review process. It is clearly not possible to implement all projects simultaneously, and a rational, systematic approach to prioritisation helps to ensure that not only are the legal requirements met as early as possible, but also that the available resources (both human and finance) are used as effectively and efficiently as possible.

The following project prioritisation model has been developed to assist with decision-making in allocating resources.

TABLE 62: Project Prioritisation Model for the Msunduzi Municipality

CRITERIA	DESCRIPTION	SCORING
Vision 2030 Impact	Will the project realise the Vision Statements, Goals, Value Statements, and Targets contained in Vision 2030 for the Msunduzi Municipality?	5 – Yes definitely 3 – Partially 1 – Not at all
Project directly relates to the IDP-identified Catalytic projects	Will the project result in the implementation of IDP-identified catalytic projects?	5 – Yes definitely 3 – Partially 1 – Not at all
Community Identification of project	Has the project been identified by a community, through community engagements, Ward Councillor involvement, War Room deliberations, or through a Community Based Plan?	5 – Yes definitely 1 – Not at all
Sector Plan identification of project	Has the project been identified in a sector-specific plan (ie. Water Services Development Plan, Local Economic Development Plan)?	5 – Yes definitely 1 – Not at all
Linkage to the Spatial Development Framework	Has the project been aligned to the SDF? Does the project occur within an SDF-identified Node or Corridor?	5 – Yes definitely 3 – Partially 1 – Not at all
Millennium Development Goals Linkage	Does the project assist the Municipality and its communities to realise the targets set out in the Millennium Development Goals (MDGs)?	5 – Yes definitely 3 – Partially 1 – Not at all

CHAPTER 5: IMPLEMENTING THE PLAN

5. INTRODUCTION

This review of the IDP has seen the creation of alignment between the 2030 Municipal Vision, the IDP strategic framework, the SDBIP, and the capital investment framework. A unique IDP number has been given to each Vision Statement, the corresponding Value Statements, and the Targets (as well as to the 5 year and 1 year targets) and their associated Projects.

In creating these linkages, it becomes far easier for oversights structures (e.g. Council, Internal Auditors, the Auditor General, etc.) to ensure that municipal expenditure is in terms of the municipal vision and the IDP.

This project is a work-in-progress, and will develop and mature in the years to come through its daily use. It has also been captured in an electronic spreadsheet format, which makes monthly and quarterly reporting by departments far easier to undertake.

NOTE: Some 13 of the strategies contained in the strategic framework were unable to be finalised at the time of going to print of this document. These will be finalised and necessary alignment undertaken before the final 2013/14 IDP document is adopted by Council.

5.1. IMPLEMENTATION PLAN

The following tables contain the 5 Year and 1 Year Strategic Scorecards of the implementation plan for the municipality and are catagorised according to the Business and Functional Unit Level. Each performance objective/output has a unique IDP number. The 1 Year Scorecard will translate into the Service Delivery and Budget Implementation Plan (SDBIP) for the 2013/14 Financial Year. The SDBIP will be presented to the mayor for approval by the end of June 2013.

Community Services: Area Based Management - 5 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To promote full participation of all stakeholders in the planning, implementation and decision making of the municipality.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
ABM 01	6.2.1 100% Fully Functional Ward Committee System.	Effective mechanisms, processes and procedures for Community participation	Review Public participation policy (PPP)	1 Policy (PPP)	Approved Policy	1	1 Policy (PPP)	Review	Review	Review	Review		All	Community Services
ABM 02	6.2.1 100% Fully Functional Ward Committee System.	Effective mechanisms, processes and procedures for Community participation	Complaints Reporting referral & community feedback	Four (4) reports	Haphazard response ro complaints by BU	0	Four (4) reports	Four (4) reports	Four (4) reports	Four (4) reports	Four (4) reports		All	Community Services
ABM 03	6.2.1 100% Fully Functional Ward Committee System.	Effective mechanisms, processes and procedures for Community participation	Community based planning	18 Ward Plans	18wards have no Ward Plans.	18	18 Ward Plans	18 Ward Plans	18 Ward Plans	18 Ward Plans	18 Ward Plans		All	Community Services
ABM 04	6.2.1 100% Fully Functional Ward Committee System.	Effective mechanisms, processes and procedures for Community participation	Institutionalization of Community Participation	1 ABM Feedback Report	SDBIP	0	1 ABM Feedback Report	1 ABM Feedback Report	1 ABM Feedback Report	1 ABM Feedback Report	1 ABM Feedback Report		All	Community Services
ABM 05	6.2.1 100% Fully Functional Ward Committee System.	Effective mechanisms, processes and procedures for Community participation	Quaterly review Ward audits	4 Review Audits	Existing Ward Audits	0	4 Review Audits	4 Review Audits	4 Review Audits	4 Review Audits	4 Review Audits		All	Community Services
ABM 06	6.2.1 100% Fully Functional Ward Committee System.	Effective mechanisms, processes and procedures for Community participation	Monitor functioning of war rooms	12 War Room Reports	Tool to assess	0	12 War Room Reports	12 War Room Reports	12 War Room Reports	12 War Room Reports	12 War Room Reports		All	Community Services
ABM 07	6.2.1 100% Fully Functional Ward Committee System.	Effective mechanisms, processes and procedures for Community participation	Conduct IDP/ Budget need Imbizo/survey	Two (2) Consolidated reports	2012/2013 IDP document	0	Two (2) Consolidated reports	Two (2) Consolidated reports	Two (2) Consolidated reports	Two (2) Consolidated reports	Two (2) Consolidated reports		All	Community Services

Community Services: Area Based Management - 1 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To promote full participation of all stakeholders in the planning, implementation and decision making of the municipality.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
ABM 01	6.2.1 100% Fully Functional Ward Committee System.	Effective mechanisms, processes and procedures for Community participation	Review Public participation policy (PPP)	1 Policy (PPP)	Approved Policy	1			Consultation with all relevant stakeholders	Council approval of PPP		All	Community Services	ABM
ABM 02	6.2.1 100% Fully Functional Ward Committee System.	Effective mechanisms, processes and procedures for Community participation	Complaints Reporting referral & community feedback	Four (4) reports	Haphazard response ro complaints by BU	0	One (1) report on Complaints & referrals	One (1) report on Complaints & referrals	One (1) report on Complaints & referrals	One (1) report on Complaints & referrals		All	Community Services	ABM
ABM 03	6.2.1 100% Fully Functional Ward Committee System.	Effective mechanisms, processes and procedures for Community participation	Community based planning	18 Ward Plans	18wards have no Ward Plans.	18	Report to SMC for approval	9 Ward Plans produced	9 Ward Plans produced	Submission to IDP		All	Community Services	ABM
ABM 04	6.2.1 100% Fully Functional Ward Committee System.	Effective mechanisms, processes and procedures for Community participation	Institutionalization of Community Participation	1 ABM Feedback Report	SDBIP	0	Initial consultation with Ward Committees	Initial contultation with Business Units	Monitoring the consultation process between the Business Units & Ward Committees	Feedback report		All	Community Services	ABM
ABM 05	6.2.1 100% Fully Functional Ward Committee System.	Effective mechanisms, processes and procedures for Community participation	Quaterly review Ward audits	4 Review Audits	Existing Ward Audits	0	One Ward Audit Report	One Ward Audit Report	One Ward Audit Report	One Ward Audit Report	1000000	All	Community Services	ABM
ABM 06	6.2.1 100% Fully Functional Ward Committee System.	Effective mechanisms, processes and procedures for Community participation	Monitor functioning of war rooms	12 War Room Reports	Tool to assess	0	Three (3) War Room reports	Three (3) War Room reports	Three (3) War Room reports	Three (3) War Room reports		All	Community Services	ABM
ABM 07	6.2.1 100% Fully Functional Ward Committee System.	Effective mechanisms, processes and procedures for Community participation	Conduct IDP/ Budget need Imbizo/survey	Two (2) Consolidated reports	2012/2013 IDP document	0		Consolidated needs report		Consolidated needs report		All	Community Services	ABM

Community Services: Community Safety - 5 Year Scorecard

VISION STATEMENT:	**A FRIENDLY, SAFE CITY**
GOAL:	**By 2030 Msunduzi is a city with strong, welcoming, caring and diverse communities living in a variety of friendly, safe neighbourhoods.**
VALUE STATEMENT:	**Civil society organisations and community participation are critical elements of Msunduzi's safety and security strategies. Community policing forums are active in community safety centres established across the city.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To contribute towards a health, safe and secure environment with special focus on children, youth, women and people with disability**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
Com. Safe 01	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	1 Distater Management awareness campaigns per quarter	4 Campaigns per annum	no campaigns	0	1 Distater Management awareness campaigns per quarter	1 Distater Management awareness campaigns per quarter	1 Distater Management awareness campaigns per quarter	1 Distater Management awareness campaigns per quarter	1 Distater Management awareness campaigns per quarter		All	Community Services

VISION STATEMENT:	**A FRIENDLY, SAFE CITY**
GOAL:	**By 2030 Msunduzi is a city with strong, welcoming, caring and diverse communities living in a variety of friendly, safe neighbourhoods.**
VALUE STATEMENT:	**Civil society organisations and community participation are critical elements of Msunduzi's safety and security strategies. Community policing forums are active in community safety centres established across the city.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To contribute towards a health, safe and secure environment with special focus on children, youth, women and people with disability**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
Com. Safe 02	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Quarterly Meetings of DM Advisory Committee	4 Meetings Per Annum	4 Meetings Per Annum	0	Quarterly Meetings of DM Advisory Committee	Quarterly Meetings of DM Advisory Committee	Quarterly Meetings of DM Advisory Committee	Quarterly Meetings of DM Advisory Committee	Quarterly Meetings of DM Advisory Committee		All	Community Services
Com. Safe 03	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Draft DM Plan submitted to SMC 31 May 2015	1 Draft DM Plan	No Plan	1	Secure funds for Draft DM Plan project	Draft DM Plan submitted to SMC 31 May 2015	Implemtation of Plan & Annual reviewof plan	Review Plan	Review Plan		All	Community Services
Com. Safe 04	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Maintain minimum emergency supply stock level	12 Stock/ Inventory reports	Poorly Stocked emergency supply	0	Review stock level resolution & MonthlyStock Inventory reports	Monthly Stock/ Inventory reports	Monthly Stock/ Inventory reports	Monthly Stock/ Inventory reports	Monthly Stock/ Inventory reports		All	Community Services
Com. Safe 05	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	800 Fire prevention inspections Per Annum	800 inspections Per Annum			800 Fire prevention inspections	800 Fire prevention inspections	800 Fire prevention inspections	800 Fire prevention inspections	800 Fire prevention inspections		All	Community Services
Com. Safe 06	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	48 Fire Public Awareness Presentations Per Annum	48 Presentations Per Annum			48 Fire Public Awareness Presentations	48 Fire Public Awareness Presentations	48 Fire Public Awareness Presentations	48 Fire Public Awareness Presentations	48 Fire Public Awareness Presentations		All	Community Services
Com. Safe 07	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	24 Major Hazard visitations Per Annum	24 Visitations Per Annum			24 Major Hazard visitations	24 Major Hazard visitations	24 Major Hazard visitations	24 Major Hazard visitations	24 Major Hazard visitations		All	Community Services
Com. Safe 08	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Purchase emergency firefighting equipment as per plan (Fire & Rescue)	sufficient firefighting equipment	obsolete and Insufficient firefighting equipment	1	secure budget for purchase of emergency firefighting equipment as per plan (Fire& Rescue)	Purchase emergency law enforcement equipment as per plan (Fire & Rescue)	Purchase emergency law enforcement equipment as per plan (Fire & Rescue)	Purchase emergency law enforcement equipment as per plan (Fire & Rescue)	Purchase emergency law enforcement equipment as per plan (Fire & Rescue)	0	All	Community Services
Com. Safe 09	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Address Fleet Requirements of Community Safety	1 4x4 Fire Engine Procured	Inadequate Fleet		1 4x4 Fire Engine Procured						All	Community Services
Com. Safe 10	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community		2 4x4 Vehicles	Inadequate Fleet		2 4x4 Vehicles						All	Community Services
Com. Safe 11		To increase the capacity for Public Safety in the community		3 Combi's	Inadequate Fleet		3 Combi's						All	Community Services

VISION STATEMENT:	**A FRIENDLY, SAFE CITY**
GOAL:	**By 2030 Msunduzi is a city with strong, welcoming, caring and diverse communities living in a variety of friendly, safe neighbourhoods.**
VALUE STATEMENT:	**Civil society organisations and community participation are critical elements of Msunduzi's safety and security strategies. Community policing forums are active in community safety centres established across the city.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To contribute towards a health, safe and secure environment with special focus on children, youth, women and people with disability**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
Com. Safe 12	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Established Drivers Licence testing Centre	Drivers testing Licence Centre	no drivers licensing testing Centre		developed business plan Drivers testing Licence Centre	Implement Plan					All	Community Services
Com. Safe 13	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Fire arm training conducted in Compliance with Fire Arms Controls Act.	Fire Arm Training (shoot) undertaken by all officers by 31/05/14	Fire arm training conducted in Compliance with Fire Arms Controls Act.		Fire Arm Training (shoot) undertaken by all officers by 31/05/14	Annual Firearm assessment	Annual Firearm assessment	Annual Firearm assessment	Annual Firearm assessment		All	Community Services
Com. Safe 14	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Conducted Road Safety awareness sessons	120 road safety awareness sessions per annum	120 road safety awareness sessions per annum		120 road safety awareness sessions per annum	120 road safety awareness sessions per annum	120 road safety awareness sessions per annum	120 road safety awareness sessions per annum	120 road safety awareness sessions per annum		All	Community Services
Com. Safe 15	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Purchase emergency law enforcement equipment as per plan (Traffic and Security)	sufficient emergency law enforcement equipment	obsolete and Insufficient emergency law enforcement equipment	1	secure budget for purchase of emergency law enforcement equipment as per plan (Traffic and Security)	Purchase emergency law enforcement equipment as per plan (Traffic and Security)	Purchase emergency law enforcement equipment as per plan (Traffic and Security)			0	All	Community Services
Com. Safe 16	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Purchase of 10 Firearms for law enforcement	purchased 10 Firearms for law enforcement.	insufficient and obsolete fire arms for law enforcement	1	Purchase of Firearms for law enforcement					0	All	Community Services
Com. Safe 17	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Annual fire arm audit conducted in Compliance with Fire Arms Controls Act	1 x fire arm audit conducted in Compliance with Fire Arms Controls Act	fire arm audit conducted in Compliance with Fire Arms Controls Act	1	fire arm audit conducted in Compliance with Fire Arms Controls Act	fire arm audit conducted in Compliance with Fire Arms Controls Act	fire arm audit conducted in Compliance with Fire Arms Controls Act	fire arm audit conducted in Compliance with Fire Arms Controls Act	fire arm audit conducted in Compliance with Fire Arms Controls Act	0	All	Community Services
Com. Safe 18	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Traffic Sector Policing Business Plan developed	Traffic Sector Policing Business Plan submitted to Manco by 28/02/13	no Traffic Sector Policing Business Plan.	1	Traffic Sector Policing Business Plan developed	implement Traffic Sector Policing Business Plan developed				MIG Funding / Council	All	Community Services

Community Services: Community Safety - 1 Year Scorecard

VISION STATEMENT:	**A FRIENDLY, SAFE CITY**
GOAL:	**By 2030 Msunduzi is a city with strong, welcoming, caring and diverse communities living in a variety of friendly, safe neighbourhoods.**
VALUE STATEMENT:	**Civil society organisations and community participation are critical elements of Msunduzi's safety and security strategies. Community policing forums are active in community safety centres established across the city.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To contribute towards a health, safe and secure environment with special focus on children, youth, women and people with disability**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
Com. Safe 01	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	1 Distater Management awareness campaign per quarter	4 Campaigns Per Annum	Nil	Nil	1 Disaster Management Campaign	1 Disaster Management Campaign	1 Disaster Management Campaign	1 Disaster Management Campaign		All	Community Services	Community Safety
Com. Safe 02	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Quarterly Meetings of DM Advisory Committee	4 Meetings	4 Meetings	4	1 Disaster Management Advisory Committee Meeting	1 Disaster Management Advisory Committee Meeting	1 Disaster Management Advisory Committee Meeting	1 Disaster Management Advisory Committee Meeting		All	Community Services	Community Safety
Com. Safe 03	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Draft DM Plan submitted to SMC 31 May 2015	1 Draft DM Plan	No Plan	1	Develop Business Plan For Funding	Submit Business Plan For Funding	Develop First Draft for Consultation	Finalise Draft Disaster Management Plan		All	Community Services	Community Safety
Com. Safe 04	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Obtain resolution to maintain minimum emergency supply Stock level	12 Stock/ Inventory reports	Poorly Stocked emergency supply		3 Stock Inventory Reports	3 Stock Inventory Reports	3 Stock Inventory Reports	3 Stock Inventory Reports		All	Community Services	Community Safety
Com. Safe 05	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	800 Fire prevention inspections Per Annum	800 inspections Per Annum			210 Fire Prevention Inspections	190 Fire Prevention Inspections	190 Fire Prevention Inspections	210 Fire Prevention Inspections		All	Community Services	Community Safety
Com. Safe 06	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	48 Fire Public Awareness Presentations Per Annum	48 Presentations Per Annum			15 Fire Public awareness presentations	9 Fire Public awareness presentations	9 Fire Public awareness presentations	15 Fire Public awareness presentations		All	Community Services	Community Safety
Com. Safe 07	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	24 Major Hazard visitations Per Annum	24 Visitations Per Annum			6 Major Hazard visitations	6 Major Hazard visitations	6 Major Hazard visitations	6 Major Hazard visitations		All	Community Services	Community Safety

VISION STATEMENT:	**A FRIENDLY, SAFE CITY**
GOAL:	**By 2030 Msunduzi is a city with strong, welcoming, caring and diverse communities living in a variety of friendly, safe neighbourhoods.**
VALUE STATEMENT:	**Civil society organisations and community participation are critical elements of Msunduzi's safety and security strategies. Community policing forums are active in community safety centres established across the city.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To contribute towards a health, safe and secure environment with special focus on children, youth, women and people with disability**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
Com. Safe 08	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Address Fleet Requirements of Community Safety	1 4x4 Fire Engine Procured	Inadequate Fleet		Prepare specifications with Fleet Management	Advertise tender	Award tender	Complete Good Received Slip	3,500,000	All	Community Services	Community Safety
Com. Safe 09	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community		2 4x4 Vehicles	Inadequate Fleet		Prepare specifications with Fleet Management	Advertise tender	Award tender	Complete Good Received Slip	700,000	All	Community Services	Community Safety
Com. Safe 10		To increase the capacity for Public Safety in the community		3 Combi's	Inadequate Fleet		Prepare specifications with Fleet Management	Advertise tender	Award tender	Complete Good Received Slip	1,000,000	All	Community Services	Community Safety
Com. Safe 11	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Establish Drivers Licence testing Centre	Drivers testing Licence Centre	no drivers licensing testing Centre		first draft Drivers Licence testing Centre business Plan completed	final Drivers Licence testing Centre business Plan completed and submitted to SMC	n/a	n/a		All	Community Services	Community Safety
Com. Safe 12	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Fire arm training conducted in Compliance with Fire Arms Controls Act.	Fire Arm Training (shoot) undertaken by all officers by 31/05/14	Fire arm training conducted in Compliance with Fire Arms Controls Act.		30 officers trained	30 officers trained	30 officers trained	30 officers trained	1,000,000	All	Community Services	Community Safety
Com. Safe 13	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Conducted Road Safety awareness sessions	120 road safety awareness sessions per annum	120 road safety awareness sessions per annum		30 Road safety awareness sessions conducted.	30 Road safety awareness sessions conducted.	30 Road safety awareness sessions conducted.	30 Road safety awareness sessions conducted.		All	Community Services	Community Safety
Com. Safe 14	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Purchase emergency law enforcement equipment as per plan (Traffic and Security)	sufficient emergency law enforcement equipment	obsolete and Insufficient emergency law enforcement equipment	1	emergency law enforcement equipment Plan submited to SMC	funds identified for the project	emergency law enforcement equipment purchased	emergency law enforcement equipment purchased	3,000,000	All	Community Services	Community Safety
Com. Safe 15	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Purchase of 10 Firearms for law enforcement	purchased 10 Firearms for law enforcement.	insufficient and obsolete fire arms for law enforcement	1	Plan for purchase of fire arms submited to SMC	funds identified for the project	10 fire arms purchased		200,000	All	Community Services	Community Safety

VISION STATEMENT:	**A FRIENDLY, SAFE CITY**
GOAL:	**By 2030 Msunduzi is a city with strong, welcoming, caring and diverse communities living in a variety of friendly, safe neighbourhoods.**
VALUE STATEMENT:	**Civil society organisations and community participation are critical elements of Msunduzi's safety and security strategies. Community policing forums are active in community safety centres established across the city.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To contribute towards a health, safe and secure environment with special focus on children, youth, women and people with disability**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
Com. Safe 16	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Annual fire arm audit conducted in Compliance with Fire Arms Controls Act	1 x fire arm audit conducted in Compliance with Fire Arms Controls Act	fire arm audit conducted in Compliance with Fire Arms Controls Act	1	first quarter phase fire arm audit completed	second quarter phase fire arm audit completed	Third quarter phase fire arm audit completed	Fourth quarter phase fire arm audit completed		All	Community Services	Community Safety
Com. Safe 17	4.3.3 100% of the city-wide area is monitored by law enforcement and emergency personnel	To increase the capacity for Public Safety in the community	Traffic Sector Policing Business Plan developed	Traffic Sector Policing Business Plan submitted to Manco by 28/02/13	no Traffic Sector Policing Business Plan.	1	first draft Traffic Sector Policing Business Plan completed	Final Traffic Sector Policing Business Plan completed and submitted to SMC	n/a	n/a		All	Community Services	Community Safety

Community Services: Environmental Health - 5 Year Scorecard

VISION STATEMENT:	**A CLEAN, GREEN CITY**
GOAL:	**By 2030 Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city and using our natural resources such as water, wisely. The clean, green city, harnesses our renewable energy supply, public open space creation project and urban renewal and greening programme to these ends.**
VALUE STATEMENT:	**Urban renewal and greening is recognised by communities and the business fraternity as contributing to environmental and ecological sustainability as well as supporting future residential, commercial and industrial development.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
EH 01	3.3.4 100% compliance with environmental bylaws within the city environs	Safeguarding the environment for the optimal health of the Community	Number of Upgraded Air Pollution Monitoring Stations	Acquisition and installation of new equipment by 31 January 2014	Acquisition and installation of new equipment by 31 January 2014	Outdated Stations	Acquisition and installation of new equipment by 31 January 2014	Maintenance Plan						Community Services
EH 02	3.3.4 100% compliance with environmental bylaws within the city environs	Safeguarding the environment for the optimal health of the Community	Number of Air Pollution Facilities Regulated annually	120 premises inspected annually	120 premises inspected annually	0	120 premises inspected annually	120 premises inspected annually	120 premises inspected annually	120 premises inspected annually	120 premises inspected annually			Community Services
EH 03	3.3.4 100% compliance with environmental bylaws within the city environs	Safeguarding the environment for the optimal health of the Community	Number of Air Pollution Monitoring Reports Produced annually	24 air pollution analysis reports produced	24 air pollution analysis reports produced	0	24 air pollution analysis reports produced	24 air pollution analysis reports produced	24 air pollution analysis reports produced	24 air pollution analysis reports produced	24 air pollution analysis reports produced			Community Services



VISION STATEMENT:	**A CLEAN, GREEN CITY**
GOAL:	**By 2030 Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city and using our natural resources such as water, wisely. The clean, green city, harnesses our renewable energy supply, public open space creation project and urban renewal and greening programme to these ends.**
VALUE STATEMENT:	**Urban renewal and greening is recognised by communities and the business fraternity as contributing to environmental and ecological sustainability as well as supporting future residential, commercial and industrial development.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
EH 04	3.3.4 100% compliance with environmental bylaws within the city environs	Safeguarding the environment for the optimal health of the Community	Number of Water Quality Control Samples taken and analysed annually	900 water samples taken/ analysed annually	900 water samples taken/ analysed annually	0	900 water samples taken/ analysed annually	900 water samples taken/ analysed annually	900 water samples taken/ analysed annually	900 water samples taken/ analysed annually	900 water samples taken/ analysed annually			Community Services
EH 05	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Food premises inspected annually	1600 food premises inspected annually	1600 food premises inspected annually	0	1600 food premises inspected annually	1600 food premises inspected annually	1600 food premises inspected annually	1600 food premises inspected annually	1600 food premises inspected annually			Community Services
EH 06	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Food Samples and swabs taken and analysed annually	360 Food samples and 120 food swabs taken/ analysed annually	360 Food samples and 120 food swabs taken/ analysed annually	0	360 Food samples and 120 food swabs taken/ analysed annually	360 Food samples and 120 food swabs taken/ analysed annually	360 Food samples and 120 food swabs taken/ analysed annually	360 Food samples and 120 food swabs taken/ analysed annually	360 Food samples and 120 food swabs taken/ analysed annually			Community Services
EH 07	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of sites treated for vectors annually	1500 sites baited/treated annually	1500 sites baited/treated annually	0	1500 sites baited/treated annually	1500 sites baited/treated annually	1500 sites baited/treated annually	1500 sites baited/treated annually	1500 sites baited/treated annually			Community Services
EH 08	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Public complaints responded to in 5 days	Public complaints responded to in 5 days	Public complaints responded to in 5 days	0	Public complaints responded to in 5 days	Public complaints responded to in 5 days	Public complaints responded to in 5 days	Public complaints responded to in 5 days	Public complaints responded to in 5 days			Community Services
EH 09	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Health Care Risk Waste Control premises inspected annually	480 premises inspected annually	480 premises inspected annually	0	480 premises inspected annually	480 premises inspected annually	480 premises inspected annually	480 premises inspected annually	480 premises inspected annually			Community Services
EH 10	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of premises for Tobacco Control inspected annually	2000 premises inspected annually	2000 premises inspected annually	0	2000 premises inspected annually	2000 premises inspected annually	2000 premises inspected annually	2000 premises inspected annually	2000 premises inspected annually			Community Services
EH 11	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Places of Care premises inspected/ registered annually	480 premises inspected/ registered annually	480 premises inspected/ registered annually	0	480 premises inspected/ registered annually	480 premises inspected/ registered annually	480 premises inspected/ registered annually	480 premises inspected/ registered annually	480 premises inspected/ registered annually			Community Services

VISION STATEMENT:	**A CLEAN, GREEN CITY**
GOAL:	**By 2030 Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city and using our natural resources such as water, wisely. The clean, green city, harnesses our renewable energy supply, public open space creation project and urban renewal and greening programme to these ends.**
VALUE STATEMENT:	**Urban renewal and greening is recognised by communities and the business fraternity as contributing to environmental and ecological sustainability as well as supporting future residential, commercial and industrial development.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
EH 12	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Funeral Undertakers; cemeteries and crematoria Control premises inspected/ registered annually	60 premises inspected/ registered annually	60 premises inspected/ registered annually	0	60 premises inspected/ registered annually	60 premises inspected/ registered annually	60 premises inspected/ registered annually	60 premises inspected/ registered annually	60 premises inspected/ registered annually			Community Services
EH 13	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Health Surveillance inspections of commercial, industrial and residential premises conducted annually	3200 premises inspected annually	3200 premises inspected annually	0	3200 premises inspected annually	3200 premises inspected annually	3200 premises inspected annually	3200 premises inspected annually	3200 premises inspected annually			Community Services
EH 14	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Communicable Disease Control notifications responded to in 5 days	Notifiable diseases responded to in 5 days	Notifiable diseases responded to in 5 days	0	Notifiable diseases responded to in 5 days	Notifiable diseases responded to in 5 days	Notifiable diseases responded to in 5 days	Notifiable diseases responded to in 5 days	Notifiable diseases responded to in 5 days			Community Services
EH 15	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Health Education/ Promotion Programmes conducted annually	200 programmes/ promotions conducted annually	200 programmes/ promotions conducted annually	0	200 programmes/ promotions conducted annually	200 programmes/ promotions conducted annually	200 programmes/ promotions conducted annually	200 programmes/ promotions conducted annually	200 programmes/ promotions conducted annually			Community Services
EH 16	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur	80%	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur			Community Services

Community Services: Environmental Health - 1 Year Scorecard

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMEN**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
EH 01	3.3.4 100% compliance with environmental bylaws within the city environs	Safeguarding the environment for the optimal health of the Community	Number of Upgraded Air Pollution Monitoring Stations	Acquisition and installation of new equipment by 31 January 2014	Acquisition and installation of new equipment by 31 January 2014	Outdated Stations	Advertise tender for purchase equipment	Purchase and installation of equipment	31.01.14 Equipment fully operational capturing data	N/A	845000	12, 22, 23, 24, 26, 29, 33, 35	Community Services	Environmental Health
EH 02	3.3.4 100% compliance with environmental bylaws within the city environs	Safeguarding the environment for the optimal health of the Community	Number of Air Pollution Facilities Regulated annually	120 premises inspected annually	120 premises inspected annually	0	30 premises inspected	30 premises inspected	30 premises inspected	30 premises inspected		12, 22, 23, 24, 26, 29, 33, 35, 36	Community Services	Environmental Health
EH 03	3.3.4 100% compliance with environmental bylaws within the city environs	Safeguarding the environment for the optimal health of the Community	Number of Air Pollution Monitoring reports annually	24 air pollution analysis reports produced	24 air pollution analysis reports produced	0	6 air pollution analysis reports produced	6 air pollution analysis reports produced	6 air pollution analysis reports produced	6 air pollution analysis reports produced		12, 22, 23, 24, 26, 29, 33, 35	Community Services	Environmental Health
EH 04	3.3.4 100% compliance with environmental bylaws within the city environs	Safeguarding the environment for the optimal health of the Community	Number of samples for Water Quality Control taken and analysed annually	900 water samples taken/ analysed annually	900 water samples taken/ analysed annually	0	225 water samples taken/ analysed quarterly	225 water samples taken/ analysed quarterly	225 water samples taken/ analysed quarterly	225 water samples taken/ analysed quarterly		All	Community Services	Environmental Health
EH 05	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Premises inspected for Food Quality Control annually	1600 food premises inspected annually	1600 food premises inspected annually	0	400 food premises inspected quarterly	400 food premises inspected quarterly	400 food premises inspected quarterly	400 food premises inspected quarterly		All	Community Services	Environmental Health
EH 06	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Food Samples and food swabs taken and analysed annually	360 Food samples and 120 food swabs taken/ analysed annually	360 Food samples and 120 food swabs taken/analysed annually	0	90 Food samples and 30 food swabs taken/ analysed quarterly	90 Food samples and 30 food swabs taken/ analysed quarterly	90 Food samples and 30 food swabs taken/ analysed quarterly	90 Food samples and 30 food swabs taken/ analysed quarterly		All	Community Services	Environmental Health
EH 07	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of sites treated for Vector Control annually	1500 sites baited/treated annually	1500 sites baited/treated annually	0	375 sites baited/treated quarterly	375 sites baited/treated quarterly	375 sites baited/treated quarterly	375 sites baited/treated quarterly		All	Community Services	Environmental Health
EH 08	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Public complaints responded to in 5 days	Public complaints responded to in 5 days	Public complaints responded to in 5 days	0	Public complaints responded to in 5 days	Public complaints responded to in 5 days	Public complaints responded to in 5 days	Public complaints responded to in 5 days		All	Community Services	Environmental Health
EH 09	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Health Care Risk Waste Control premises inspected annually	480 premises inspected annually	480 premises inspected annually	0	120 premises inspected quarterly	120 premises inspected quarterly	120 premises inspected quarterly	120 premises inspected quarterly		All	Community Services	Environmental Health

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMEN**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
EH 10	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of premises inspected for Tobacco Control annually	2000 premises inspected annually	2000 premises inspected annually	0	500 premises inspected quarterly	500 premises inspected quarterly	500 premises inspected quarterly	500 premises inspected quarterly		All	Community Services	Environmental Health
EH 11	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Places of Care premises inspected/ registered annually	480 premises inspected/ registered annually	480 premises inspected/ registered annually	0	120 premises inspected/ registered quarterly	120 premises inspected/ registered quarterly	120 premises inspected/ registered quarterly	120 premises inspected/ registered quarterly		All	Community Services	Environmental Health
EH 12	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Funeral Undertakers; cemeteries and crematoria Control premises inspected/ registered annually	60 premises inspected/ registered annually	60 premises inspected/ registered annually	0	15 premises inspected/ registered quarterly	15 premises inspected/ registered quarterly	15 premises inspected/ registered quarterly	15 premises inspected/ registered quarterly		All	Community Services	Environmental Health
EH 13	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Health Surveillance inspections of commercial, industrial and residential premises conducted annually	3200 premises inspected annually	3200 premises inspected annually	0	800 premises inspected quarterly	800 premises inspected quarterly	800 premises inspected quarterly	800 premises inspected quarterly		All	Community Services	Environmental Health
EH 14	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Communicable Disease Control investigations responded to in 5 days	Notifiable diseases responded to in 5 days	Notifiable diseases responded to in 5 days	0	Notifiable diseases responded to in 5 days	Notifiable diseases responded to in 5 days	Notifiable diseases responded to in 5 days	Notifiable diseases responded to in 5 days		All	Community Services	Environmental Health
EH 15	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	Number of Health Education/ Promotion Programmes conducted annually	200 programmes/ promotions conducted annually	200 programmes/ promotions conducted annually	0	50 programmes/ promotions conducted quarterly	50 programmes/ promotions conducted quarterly	50 programmes/ promotions conducted quarterly	50 programmes/ promotions conducted quarterly		All	Community Services	Environmental Health
EH 16	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Safeguarding the environment for the optimal health of the Community	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur	80%	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur		All	Community Services	Environmental Health

Community Services: Parks - 5 Year Scorecard

VISION STATEMENT:	**A CLEAN, GREEN CITY**
GOAL:	**By 2030 Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city and using our natural resources such as water, wisely. The clean, green city, harnesses our renewable energy supply, public open space creation project and urban renewal and greening programme to these ends.**
VALUE STATEMENT:	**Communities benefit from a linked public open space network providing for a range of sporting, cultural and recreational uses.**
NATIONAL KPA:	**SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL**
KZN PGDS KPA:	**ENVIRONMENTAL SUSTAINABILITY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To promote sports and recreation, and arts and culture**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
PKS 01	3.2.1 100% of residents are within a 15 minute walking distance to facilities within the city's public, open and green space network	Maintenance of grass cutting, landscaping, beautifying of Municipal property grounds and open spaces throughout the City.	Cut twice per suburb (83) per season (cut, clean, skoffel and cartage)	180 cuts	180 cuts	Irregular Grass cutting routine	Cut twice per suburb (83) per season (cut, clean, skoffel and cartage) Purchase Four Tractors	Cut twice per suburb (83) per season (cut, clean, skoffel and cartage)	Cut twice per suburb (83) per season (cut, clean, skoffel and cartage)	Cut twice per suburb (83) per season (cut, clean, skoffel and cartage)	Cut twice per suburb (83) per season (cut, clean, skoffel and cartage)	25 000 000	ALL	Community Services Community Services
PKS 02	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	To create an enabling environment by providing opportunities for sport development and recreation	Implementation of Master Plan for the provision & maintenance of Parks and facilities throughout the Msunduzi Municipality.	2 Parks	2 Parks	No Parks in edendale	Development of two parks in the Greater Edendale as per plan	Development of two parks in the Greater Edendale as per plan	Development of one park	Development of one park	Development of one park	40 000 000	15, 17, 20, 12, 35, 29, 24	Community Services
PKS 03	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride			Implementation of Master Plan for the maintenance of Halls and sports facilities	Poorly maintained Facilities	66 Halls and 65 Sport facilities maintained and upgraded	10 sports facilities and 10 halls maintained	15 sports facilities and 15 halls maintained	15 sports facilities and 15 halls maintained	15 sports facilities and 15 halls maintained	10 sports facilities and 11 halls maintained	52 895 000	All	Community Services
PKS 04	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride			Maintenance of six swimming pools as per Maintenance Plan	Poorly maintained Facilities	6 Pools maintained	Maintenance of six swimming pools (Alexandra, Buchanan, Sobantu, Eastwood, Woodlands and Olympic) as per Maintenance Plan	Implement the plan	Implement the plan	Implement the plan	Implement the plan	MIG Funding / Lotto Funding / Donor Funding (2 500 000)		Community Services
PKS 05	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Development of four new swimming pools in the Greater Edendale Area and Vulindlela	Construction of four new swimming pools in the Greater Edendale area and Vulindlela	to build four new swimming pools in previously disadvantaged communities i.e. Greater Edendale and Vulindlela	seven existing pools	four	Identification of land, environmental impact studies, community participation and design	Construction of one pool	Construction of one pool	construction of one pool	construction of one pool	20 000 00	2 greater edendale 2 vulindle	Community Services

VISION STATEMENT:	**A CLEAN, GREEN CITY**
GOAL:	**By 2030 Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city and using our natural resources such as water, wisely. The clean, green city, harnesses our renewable energy supply, public open space creation project and urban renewal and greening programme to these ends.**
VALUE STATEMENT:	**Communities benefit from a linked public open space network providing for a range of sporting, cultural and recreational uses.**
NATIONAL KPA:	**SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL**
KZN PGDS KPA:	**ENVIRONMENTAL SUSTAINABILITY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To promote sports and recreation, and arts and culture**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
PKS 06	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Upgrade Recreational & Sporting infrastructure to international standards and comply with Sports & Recreation Safety Act.	The number of facilities upgraded according to Sport & Recreation Safety.	Stadium to host international events	A masterplan for all sports facilities.	Implementation of the master plan	Upgrade Harry Gwala Stadium Phase 2	Construct an in-door stadium to host major events	Upgrade of Alexandra Swimming Pool to stage international Gala's.	Upgrade A.B.Jackson Hockey facility	Upgrade facilities for cricket, tennis, cycling in Alexandra Park	100 000 000	ALL	Community Services
PKS 07	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Cemeteries to accommodate burials for 50 years and cremators to accommodate cremations	Approx: 2200 gravesites are required per annum and approx 1000 cremations per annum	To develop 3 medium- sized cemeteries.	Burials space to accommodate burials for 25 years and 3 operational cremator at all times	3 new cemeteries to accommodate burials for 50 years and 3 workable cremators at all times.	Develop the Hollingwood cemetery. Implementation of the approved Cemetery and Crematoria Sector Plan	Implementation of the approved Cemetery and Crematoria Sector Plan	Implementation of the approved Cemetery and Crematoria Sector Plan	Develop 1 Cemetery identified	Develop 1 Cemetery identified	90 000 000	ALL	Community Services
PKS 08	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Upgrade Recreational & Sporting infrastructure to international standards and comply with Sports & Recreation Safety Act.	The number of facilities graded and gategorised according to Sport & Recreation Safety.	Implementation of Master Plan for the grading of Halls and sports facilities	65 sporting facility and 66 halls	65 sporting facility and 66 halls	26 facilities graded	26 facilities graded	26 facilities graded	26 facilities graded	27 facilities	1 500 000	ALL	Community Services

Community Services: Parks - 1 Year Scorecard

VISION STATEMENT:	**A CLEAN, GREEN CITY**
GOAL:	**By 2030 Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city and using our natural resources such as water, wisely. The clean, green city, harnesses our renewable energy supply, public open space creation project and urban renewal and greening programme to these ends.**
VALUE STATEMENT:	**Communities benefit from a linked public open space network providing for a range of sporting, cultural and recreational uses.**
NATIONAL KPA:	**SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL**
KZN PGDS KPA:	**ENVIRONMENTAL SUSTAINABILITY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To promote sports and recreation, and arts and culture**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
PKS 01	3.2.1 100% of residents are within a 15 minute walking distance to facilities within the city's public, open and green space network	Maintenance of grass cutting, landscaping, beautifying of Municipal property grounds and open spaces throughout the City.	Cut twice per suburb (83) per season (cut, clean, skoffel and cartage)	180 cuts	180 cuts	Irregular Grass cutting routine	1 cut in 20 surburbs	1 cut in 63 surburbs	1 cut in 20 surburbs	1 cut in 63 surburbs		All All	Community Services Community Services	Parks Parks
PKS 02	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	To create an enabling environment by providing opportunities for sport development and recreation	Implementation of Master Plan for the provision & maintenance of Parks and facilities throughout the Msunduzi Municipality.	2 Parks	2 Parks	No Parks in edendale	identification of land, community participation and environmental assessment	environmental authorisation. concept design and plan	specifications and tender process	Construction of Parks		All	Community Services	Parks
PKS 03	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	To create an enabling environment by providing opportunities for sport development and recreation	Implementation of Master Plan for the provision & maintenance of Parks and facilities throughout the Msunduzi Municipality.	Implementation of Master Plan for the maintenance of Halls	Poorly maintained Facilities	10 Facilities upgraded	Develop plan and design	identify site for proposed indoor facility and approvals	application for funding			All	Community Services	Parks
PKS 04	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	To create an enabling environment by providing opportunities for sport development and recreation	Implementation of Master Plan for the provision & maintenance of Parks and facilities throughout the Msunduzi Municipality.	Maintenance of six swimming pools as per Maintenance Plan	Poorly maintained Facilities	6 Pools maintained	6 Pools maintained	6 Pools maintained	6 Pools maintained	6 Pools maintained		All	Community Services	Parks
PKS 05	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Development of four new swimming pools in the Greater Edendale Area and Vulindlela	Construction of four new swimming pools in the Greater Edendale area and Vulindlela	to build four new swimming pools in previously disadvantaged communities i.e. Greater Edendale and Vulindlela	seven existing pools	four	Identification of land	evironmental assessment and public participation	approval, plans and designs	application for funding	200 000	2 Greater Edendale and 2 in Vulindlela	Community Services	Parks

VISION STATEMENT:	**A CLEAN, GREEN CITY**
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VALUE STATEMENT:	**Communities benefit from a linked public open space network providing for a range of sporting, cultural and recreational uses.**
NATIONAL KPA:	**SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL**
KZN PGDS KPA:	**ENVIRONMENTAL SUSTAINABILITY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To promote sports and recreation, and arts and culture**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
PKS 06	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Upgrade Recreational & Sporting infrastructure to international standards and comply with Sports & Recreation Safety Act.	The number of facilities upgraded according to Sport & Recreation Safety.	Stadium to host international events	A masterplan for all sports facilities.	Harry Gwala upgrade Phase 2	Plans and design for upgrade of Harry Gwala Phase 2	Approval by Council for Upgrade of Harry Gwala Stadium	Specifications and tender process	Construction of phase 2 Harry Gwala Stadium	20 000 000	All	Community Services	Parks
PKS 07	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Cemeteries to accommodate burials for 50 years and cremators to accommodate cremations	Approx: 2200 gravesites are required per annum and approx 1000 cremations per annum	To develop 3 medium- sized cemeteries.	Burials space to accommodate burials for 25 years and 3 operational cremator at all times	3 new cemeteries to accommodate burials for 50 years and 3 workable cremators at all times.	Commence burials at the Hollingwood cemetery site	Engage consultant to identify suitable land for new cemeteries	Finalisation of suitable sites.	MIG application for the development of the identified site.	250 000	All	Community Services	Parks
PKS 08	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Upgrade Recreational & Sporting infrastructure to international standards and comply with Sports & Recreation Safety Act.	The number of facilities graded and gategorised according to Sport & Recreation Safety.	Implementation of Master Plan for the grading of Halls and sports facilities	65 sporting facility and 66 halls	65 sporting facility and 66 halls	7 facilities graded	7 facilities graded	7 facilities graded	7 facilities graded	500 000	All	Community Services	Parks

Community Services: Waste Management - 5 Year Scorecard

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**Municipal-wide waste collection and disposal services to domestic households are available to all Msunduzi residents.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
WM 01	1.6.1 100% of households are rendered a waste collection and disposal service once a week	To ensure 125000 of households are serviced with waste collection.	Domestic refuse collected in all households	125000 households	45000 households	95000 households	Domestic refuse collected in 95000 households	10000 households	11000 households	13000 households	10000 households	R10.8m over 5 years.	all	Community Services
WM 02	1.6.2 100% of households are rendered a waste collection and disposal service once a week	reduce garden refuse dumped illegally	Develop plan to facilitate closure of garden sites and implimentation of door to door collection in lieu of.	1 Plan	1 Plan	Poorly managed garden sites	Develop plan to facilitate closure of garden sites and implimentation of door to door collection	Implement Plan	Implement Plan	Implement Plan	Implement Plan	raise domestic refuse tariffs by approximately R5 per household to cater for increased bags collected door to door once per week.	10 to 37	Community Services

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**Municipal-wide waste collection and disposal services to domestic households are available to all Msunduzi residents.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
WM 03	1.6.4 100% of businesses are rendered a waste collection and disposal service at least twice a week	100% of businesses are rendered a waste collection and disposal service at least once a week	Number of businesses serviced	50 replacement containers	50 containers need replacing	50	Container refuse, replace and renew 50 containers (1.75)	5757 + 10 new business per annum	5767	5767 + 10 new businesses per annum	5777	R 750,000	10 - 37	Community Services
WM 04	1.6.6 50% of all waste is recycled and re-used	Implementation of Recycling Projects - Reduction in disposal	Tons recycled compared over similar past period	All wards involved, to be quantified in second year.	orange bag recycling programme	n/a	6000 tonnes	9000 tonnes	9000 tonnes	12000 tonnes	12000 tonnes	waste info system. R1.85m	all	Community Services
WM 05	1.6.7 engage customers to motivate recovery of waste and reuse, recycle of al least 20% of Msunduzi businesses and industries	percentage waste reused by business	Percentage reduction in tonnes to landfill site by business and domestic	NEWMA	To be established	To be established	Establish accurate refuse statistics and establish baseline	Improve by 20%	Improve by 20%	Improve by 20%	Improve by 20%	R 300,000		Community Services
WM 06	1.6.8 50% of all waste is recycled and re-used	percentage waste reused by business	Precentage recycled by tons	NEWMA	0 to be established	0	Establish accurate business refuse statistics and establish baseline	Improve by 10%	Improve by 10%	Improve by 10%	Improve by 10%	R 300,000	all	Community Services

Community Services: Waste Management - 1 Year Scorecard

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMEN**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
WM 01	1.6.1 100% of households are rendered a waste collection and disposal service once a week	To ensure 125000 of households are serviced with waste collection.	Domestic refuse collected in all households	125000 households	45000 households	95000 households	84 000	95 000	95 000	95 000	12800000	All	Community Services	Waste Management
WM 02	1.6.1 100% of households are rendered a waste collection and disposal service once a week		Develop plan to facilitate closure of garden sites and implimentation of door to door collection	1 Plan	1 Plan	Poorly managed garden sites	report and acquiring relevant resolution	awareness and education	commence closure and implement alternatives	commence closure and implement alternatives		All	Community Services	Waste Management

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMEN**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
WM 03	1.6.4 100% of businesses are rendered a waste collection and disposal service at least twice a week	100% of businesses are rendered a waste collection and disposal service at least once a week	Number of businesses serviced	50 replacement containers	50 containers need replacing	50	Procurement Process	Purchase 50 Containers				All	Community Services	Waste Management
WM 04	1.8.1 50% of all waste is recycled and re-used	Implementation of Recycling Projects - Reduction in disposal	Tons recycled compared over similar past period	All wards involved, to be quantified in second year.	orange bag recycling programme	n/a	1500 tonnes	1500 tonnes	1500 tonnes	1500 tonnes	R 1,850,000.00	All	Community Services	Waste Management
WM 05	1.6.7 engage customers to motivate recovery of waste and reuse, recycle of al least 20% of Msunduzi businesses and industries	percentage waste reused by business	Percentage reduction in tonnes to landfill site by business and domestic	NEWMA	To be established	To be established	Business waste Audit	Business waste Audit	Business waste Audit	Establish accurate business refuse statistics and establish baseline	R300000 p.a.	All	Community Services	Waste Management
WM 06	1.8.1 50% of all waste is recycled and re-used		Precentage recycled by tons	NEWMA	To be established	To be established	Domestic Waste Audit	Domestic Waste Audit	Domestic Waste Audit	Establish accurate business refuse statistics and establish baseline	R300000 p.a.	All	Community Services	Waste Management

Community Services: HIV & Social Services - 5 Year Scorecard

VISION STATEMENT:	**AN ACCESSIBLE AND CONNECTED CITY**
GOAL:	**By 2030 Msunduzi is a city with sufficient and well-maintained road, rail and other physical infrastructure serving all residents whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.**
VALUE STATEMENT:	**Social infrastructure supports healthy lifestyles, learning opportunities and community unity and social cohesion. Health infrastructure is readily available and meets community needs. Major recreational infrastructure (eg. sports stadia, cultural facilities, etc.) contribute to the city's economy by allowing for world-class events and tourism. Social infrastructure is delivered with regard to minimising impacts on the environment.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMEN**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure that all communities have access to social Services**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
HSS 01	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Implementation of Ward AIDS Strategy	Number of Counselling Course Sessions Conducted Annually	12 Counselling Course Sessions Conducted	12 Counselling Course Sessions Conducted	unknown	12 Counselling Course Sessions Conducted	12 Counselling Course Sessions Conducted	12 Counselling Course Sessions Conducted	12 Counselling Course Sessions Conducted	12 Counselling Course Sessions Conducted			Community Services

VISION STATEMENT:	**AN ACCESSIBLE AND CONNECTED CITY**
GOAL:	**By 2030 Msunduzi is a city with sufficient and well-maintained road, rail and other physical infrastructure serving all residents whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.**
VALUE STATEMENT:	**Social infrastructure supports healthy lifestyles, learning opportunities and community unity and social cohesion. Health infrastructure is readily available and meets community needs. Major recreational infrastructure (eg. sports stadia, cultural facilities, etc.) contribute to the city's economy by allowing for world-class events and tourism. Social infrastructure is delivered with regard to minimising impacts on the environment.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMEN**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure that all communities have access to social Services**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
HSS 02	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Implementation of Ward AIDS Strategy	Number of Peer Education Training Courses Conducted Annually	6 Peer Education Training Courses Conducted	6 Peer Education Training Courses Conducted	0	6 Peer Education Training Courses Conducted	6 Peer Education Training Courses Conducted	6 Peer Education Training Courses Conducted	6 Peer Education Training Courses Conducted	6 Peer Education Training Courses Conducted			Community Services
HSS 03	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Implementation of Ward AIDS Strategy	Number of Home Based Care Groups visited monthly	15 Home Based Care Groups visited monthly	15 Home Based Care Groups visited monthly	0	15 Home Based Care Groups visited monthly	15 Home Based Care Groups visited monthly	15 Home Based Care Groups visited monthly	15 Home Based Care Groups visited monthly	15 Home Based Care Groups visited monthly			Community Services
HSS 04	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Implementation of Ward AIDS Strategy	Number of Local AIDS Council Meetings held Annually	4 Local AIDS Council Meetings held Annually	4 Local AIDS Council Meetings held Annually	0	4 Local AIDS Council Meetings held Annually	4 Local AIDS Council Meetings held Annually	4 Local AIDS Council Meetings held Annually	4 Local AIDS Council Meetings held Annually	4 Local AIDS Council Meetings held Annually			Community Services
HSS 05	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Implementation of Ward AIDS Strategy	Number of Ward AIDS Committees Monitored Annually	Monitoring of Ward AIDS Committees	10 Ward AIDS Committees visited monthly	0	10 Ward AIDS Committees visited monthly	10 Ward AIDS Committees visited monthly	10 Ward AIDS Committees visited monthly	10 Ward AIDS Committees visited monthly	10 Ward AIDS Committees visited monthly			Community Services
HSS 06	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Social Development Plan	Number of Community Awareness Programmes conducted annually	Community Awareness Programmes	10 Community Awareness Programmes conducted monthly	0	10 Community Awareness Programmes conducted monthly	10 Community Awareness Programmes conducted monthly	10 Community Awareness Programmes conducted monthly	10 Community Awareness Programmes conducted monthly	10 Community Awareness Programmes conducted monthly			Community Services

Community Services: HIV & Social Services - 1 Year Scorecard

VISION STATEMENT:	**AN ACCESSIBLE AND CONNECTED CITY**
GOAL:	**By 2030 Msunduzi is a city with sufficient and well-maintained road, rail and other physical infrastructure serving all residents whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.**
VALUE STATEMENT:	**Social infrastructure supports healthy lifestyles, learning opportunities and community unity and social cohesion. Health infrastructure is readily available and meets community needs. Major recreational infrastructure (eg. sports stadia, cultural facilities, etc.) contribute to the city's economy by allowing for world-class events and tourism. Social infrastructure is delivered with regard to minimising impacts on the environment.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMEN**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure that all communities have access to social Services**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
HSS 01	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Implementation of Ward AIDS Strategy	Number of Counselling Course Sessions Conducted Annually	12 Counselling Course Sessions Conducted	Counselling Course Sessions Conducted	0	3 Counselling Course Sessions Conducted quarterly	3 Counselling Course Sessions Conducted quarterly	3 Counselling Course Sessions Conducted quarterly	3 Counselling Course Sessions Conducted quarterly		All	Community Services	HIV & Social Services
HSS 02	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Implementation of Ward AIDS Strategy	Number of Peer Education Training Courses Conducted Annually	6 Peer Education Training Courses Conducted	6 Peer Education Training Courses Conducted	0	2 Peer Education Training Courses Conducted quarterly	1 Peer Education Training Course Conducted quarterly	1 Peer Education Training Course Conducted quarterly	2 Peer Education Training Course Conducted quarterly		All	Community Services	HIV & Social Services
HSS 03	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Implementation of Ward AIDS Strategy	Number of Home Based Care Groups visited monthly	15 Home Based Care Groups visited monthly	15 Home Based Care Groups visited monthly	0	45 Home Based Care Groups visited quarterly	45 Home Based Care Groups visited quarterly	45 Home Based Care Groups visited quarterly	45 Home Based Care Groups visited quarterly		All	Community Services	HIV & Social Services
HSS 04	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Implementation of Ward AIDS Strategy	Number of Local AIDS Council Meetings held Annually	4 Local AIDS Council Meetings held Annually	4 Local AIDS Council Meetings held Annually	0	1 Local AIDS Council Meeting held quarterly	1 Local AIDS Council Meeting held quarterly	1 Local AIDS Council Meeting held quarterly	1 Local AIDS Council Meeting held quarterly		All	Community Services	HIV & Social Services
HSS 05	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Implementation of Ward AIDS Strategy	Number of Ward AIDS Committees Monitored Annually	10 Ward AIDS Committees visited monthly	10 Ward AIDS Committees visited monthly	0	30 Ward AIDS Committees visited quarterly	30 Ward AIDS Committees visited quarterly	30 Ward AIDS Committees visited quarterly	30 Ward AIDS Committees visited quarterly		All	Community Services	HIV & Social Services
HSS 06	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Social Development Plan	Number of Community Awareness Programmes conducted Annually	10 Community Awareness Programmes conducted monthly	Community Awareness Programmes conducted	0	30 Community Awareness Programmes conducted quarterly	30 Community Awareness Programmes conducted quarterly	30 Community Awareness Programmes conducted quarterly	30 Community Awareness Programmes conducted quarterly		All	Community Services	HIV & Social Services

Corporate Business Unit: Marketing and Communications - 5 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To develop an efficient, effective and accountable administration**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
M&C 01	6.2.2 100% effective administration complying with its legal mandates.	standardized Municipal Branding, stationery, communication templates and promotional material.	100% implementation of the Corporate Identity Manual.	High	Approved Corporate Identity Manual.	50% implementation	Council resolution and adopted Corporate Identity	100% implementation of Corporate Identity	Reviewed Corporate Identity	100% implementation of corporate identity	100% implementation of corporate identity	NIL	N/A	Corporate Business Unit
M&C 02	6.2.2 100% effective administration complying with its legal mandates.	To develop and implement the Municipal Marketing and Tourism Strategy	Approved Marketing and Tourism strategy	High	No Marketing Strategy	100%	Approved marketing and Tourism strategy	100% Implementation	Reviewed Marketing Strategy	100% Implementation	100% Implementation	NIL	N/A	Corporate Business Unit
M&C 03	6.2.2 100% effective administration complying with its legal mandates.	To maximise return on investment.	30% increase by end June 2017 on spending in the City during National and International events.	50%	10%	40%	Council resolution and adoption of the marketing and Tourism strategy	100% implementation of the Marketing and Tourism Strategy	Review of the marketing and tourism strategy	100% implementation of the Marketing and Tourism Strategy	100% implementation of the Marketing and Tourism Strategy	0	N/A	Corporate Business Unit
M&C 04	6.2.2 100% effective administration complying with its legal mandates.	Implement internal and external communication strategy.	100% Implementation of the Communication Strategy	High	Reviewed Communication Strategy	0%	Review internal and external communication strategy.	100% implementation of internal and external communication strategy	100% implementation of internal and external communication strategy	Review internal and external communication strategy.	100% implementation of internal and external communication strategy	Nil	N/A	Corporate Business Unit

Corporate Business Unit: Marketing and Communications - 1 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure compliance with the relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
M&C 01	6.2.2 100% effective administration complying with its legal mandates.	standardized Municipal Branding, stationery, communication templates and promotional material.	100% implementation of the Corporate Identity Manual.	High	Approved Corporate Identity Manual.	50% implementation	100% Implementation	100% Implementation	100% Implementation	100% Implementation	NIL	N/A	Corporate Business Unit	Marketing and Communications
M&C 02	6.2.2 100% effective administration complying with its legal mandates.	To develop and implement the Municipal Marketing and Tourism Strategy	Approved Marketing and Tourism strategy	High	No Marketing Strategy	100%	Draft policy submitted to SMC	Final policy submitted to council for approval	100% Implementation	100% Implementation	NIL	N/A	Corporate Business Unit	Marketing and Communications
M&C 03	6.2.2 100% effective administration complying with its legal mandates.	To maximise return on investment.	30% increase by end June 2017 on spending in the City during National and International events.	50%	10%	40%	Draft policy submitted to SMC	Final policy submitted to council for approval	100% Implementation	100% Implementation	0	N/A	Corporate Business Unit	Marketing and Communications
M&C 04	6.2.2 100% effective administration complying with its legal mandates.	Implement internal and external communication strategy.	100% Implementation of the Communication Strategy	High	Reviewed Communication Strategy	0%	100% implementation of internal and external communication strategy	100% implementation of internal and external communication strategy	100% implementation of internal and external communication strategy	100% implementation of internal and external communication strategy	Nil	N/A	Corporate Business Unit	Marketing and Communications

Corporate Business Unit: Office of the Speaker - 5 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure the participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the Municipal Systems Act.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
OTS 01	6.2.1 100% Fully Functional Ward Committee System.	Functioning of Ward Committees: Completed schedule of meetings submitted to CoGTA by 30 June annually	Date of submission of annual schedule of meetings to COGTA	1 schedule per annum	Schedule submitted to COGTA by 30 June 2012	0	Completed schedule of meetings submitted to CoGTA by 30 June annually	Completed schedule of meetings submitted to CoGTA by 30 June annually	Completed schedule of meetings submitted to CoGTA by 30 June annually	Completed schedule of meetings submitted to CoGTA by 30 June annually	Completed schedule of meetings submitted to CoGTA by 30 June annually	Nil	All	Corporate Business Unit
OTS 02	6.2.1 100% Fully Functional Ward Committee System.	Functioning of Ward Committees: Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Date of submission of monthly report from each ward	37 monthly reports by the 21st of each month	444	NA	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Nil	All	Corporate Business Unit
OTS 03	6.2.1 100% Fully Functional Ward Committee System.	Functioning of Ward Committees: Submission of minutes from each Ward Assistant within 5 days after date of meeting (ward and community meetings)	Minutes of ward and community meeting received within 5 days after date of meeting	Minutes of ward and community meetings received within 5 days after date of meeting	Minutes of ward and community meetings received within 5 days after date of meeting	Minutes of meeting received within 5 days after date of meeting	Minutes of ward and community meeting received within 5 days after date of meetin	Minutes of ward and community meeting received within 5 days after date of meetin	Minutes of ward and community meeting received within 5 days after date of meetin	Minutes of ward and community meeting received within 5 days after date of meetin	Minutes of ward and community meeting received within 5 days after date of meetin	NA	All	Corporate Business Unit

Corporate Business Unit: Office of the Speaker - 1 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure compliance with the relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
OTS 01	6.2.1 100% Fully Functional Ward Committee System.	Functioning of Ward Committees: Completed schedule of meetings submitted to CoGTA by 30 June annually	Date of submission of annual schedule of meetings to COGTA	1 schedule per annum	Schedule submitted to COGTA by 30 June 2012	0	Completed schedule of meetings submitted to CoGTA by 30 June annually				Nil	All	Corporate Business Unit	Office of the Speaker
OTS 02	6.2.1 100% Fully Functional Ward Committee System.	Functioning of Ward Committees: Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Date of submission of monthly report from each ward	37 monthly reports by the 21st of each month	444	NA	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Nil	All	Corporate Business Unit	Office of the Speaker
OTS 03	6.2.1 100% Fully Functional Ward Committee System.	Functioning of Ward Committees: Submission of minutes from each Ward Assistant within 5 days after date of meeting (ward and community meetings)	Minutes of ward and community meeting received within 5 days after date of meeting	Minutes of ward and community meetings received within 5 days after date of meeting	Minutes of ward and community meetings received within 5 days after date of meeting	Minutes of meeting received within 5 days after date of meeting	Minutes of ward and community meeting received within 5 days after date of meeting	Minutes of ward and community meeting received within 5 days after date of meeting	Minutes of ward and community meeting received within 5 days after date of meeting	Minutes of ward and community meeting received within 5 days after date of meeting	Nil	All	Corporate Business Unit	Office of the Speaker

Corporate Business Unit: Internal Audit - 5 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure compliance with the relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
IA 01	6.2.2 100% effective administration complying with its legal mandates.	To ensure effective reporting on Systems of Internal Control, Governance & Risk Management to the Accounting Officer, Management, Executive & Council	Aproved Three Year Rolling Audit Plan & Annual Plan Approved by 30 June each year	All areas covered by MFMA be included in the plan	Three year plan done but due to administration coverage was reduced	N/A	Aproved Three Year Rolling Audit Plan & Annual Plan Approved by 30 June each year	Aproved Three Year Rolling Audit Plan & Annual Plan Approved by 30 June each year	Aproved Three Year Rolling Audit Plan & Annual Plan Approved by 30 June each year	Aproved Three Year Rolling Audit Plan & Annual Plan Approved by 30 June each year	Aproved Three Year Rolling Audit Plan & Annual Plan Approved by 30 June each year	As per budget allocated	Corporate Business Unit	
IA 02	6.2.2 100% effective administration complying with its legal mandates.	To ensure effective reporting on Systems of Internal Control, Governance & Risk Management to the Accounting Officer, Management, Executive & Council	Number of internal audit assignments & the date of completion against the plan	Determined annually as per requirements vs avaliability of budget & then prioritization	N/A	N/A	Determined annually as per requirements vs avaliability of budget & then prioritization	Determined annually as per requirements vs avaliability of budget & then prioritization	Determined annually as per requirements vs avaliability of budget & then prioritization	Determined annually as per requirements vs avaliability of budget & then prioritization	Determined annually as per requirements vs avaliability of budget & then prioritization	As per budget allocated	Corporate Business Unit	
IA 03	6.2.2 100% effective administration complying with its legal mandates.	To ensure that allegations of fraud, Corruption, Theft, Mismanagement, Maladministration & any other form of irregularity are investigated & results pronounced with recommendations.	All forensic Investigations funded are carried out and reports issued to the Accounting Officer.	Determined as when allegations are received or suspicions are raised during audits	N/A	N/A	Determined as when allegations are received or suspicions are raised during audits	Determined as when allegations are received or suspicions are raised during audits	Determined as when allegations are received or suspicions are raised during audits	Determined as when allegations are received or suspicions are raised during audits	Determined as when allegations are received or suspicions are raised during audits	As per budget allocated	Corporate Business Unit	
IA 04	6.2.2 100% effective administration complying with its legal mandates.	To ensure effective Anti-Fraud & Corruption Strategies within the municipality	Anti-fraud & corruption campaign annually by 31 December	N/A	No record of Anti-fraud & corruption campaign	No record	Anti-fraud & corruption campaign annually by 31 December	Anti-fraud & corruption campaign annually by 31 December	Anti-fraud & corruption campaign annually by 31 December	Anti-fraud & corruption campaign annually by 31 December	Anti-fraud & corruption campaign annually by 31 December	As per budget allocated	Corporate Business Unit	Corporate Business Unit
IA 05	6.2.2 100% effective administration complying with its legal mandates.	To ensure trained & developed Internal Audit Unit that is effective and efficient.	Develop training plan for the unit & implement by 30 June annually as per training plan.	Determined annually as per training requirements	No training conducted	Will be determined by the the training requirements	Determined annually as per training requirements	Determined annually as per training requirements	Determined annually as per training requirements	Determined annually as per training requirements	Determined annually as per training requirements	As per budget allocated	Corporate Business Unit	Corporate Business Unit
IA 06	6.2.2 100% effective administration complying with its legal mandates.	To ensure well resourced Internal Auditor Unit that is effective and efficient.	Acquisition of Laptops for all new staff by on the first date of resumption of duty	Determined by the number of staff in the unit that needs laptops	2 laptops	1 internal auditor has no laptop	To be determined by the number of new internal audit staff employed each year	To be determined by the number of new internal audit staff employed each year	To be determined by the number of new internal audit staff employed each year	To be determined by the number of new internal audit staff employed each year	To be determined by the number of new internal audit staff employed each year	As per budget allocated	Corporate Business Unit	Corporate Business Unit

Corporate Business Unit: Internal Audit - 1 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure compliance with the relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
IA 01	6.2.2 100% effective administration complying with its legal mandates.	To ensure effective reporting on Systems of Internal Control, Governance & Risk Management to the Accounting Officer, Management, Executive & Council	Aproved Three Year Rolling Audit Plan & Annual Plan Approved BY 30 June 2014	All areas covered by MFMA be included in the plan	Three year plan done but due to administration coverage was reduced	N/A	N/A	N/A	N/A	Aproved Three Year Rolling Audit Plan & Annual Plan Approved BY 30 June 2014	As per budget allocated	N/A	Corporate Business Unit	Internal Audit
IA 02	6.2.2 100% effective administration complying with its legal mandates.	To ensure effective reporting on Systems of Internal Control, Governance & Risk Management to the Accounting Officer, Management, Executive & Council	Number of internal audit assignments & the date of completion against the plan	Determined annually as per requirements vs avaliability of budget & then prioritization	N/A	N/A	Number of internal audit assignments & the date of completion against the plan	Number of internal audit assignments & the date of completion against the plan	Number of internal audit assignments & the date of completion against the plan	Number of internal audit assignments & the date of completion against the plan	As per budget allocated	N/A	Corporate Business Unit	Internal Audit
IA 03	6.2.2 100% effective administration complying with its legal mandates.	To ensure that allegations of fraud, Corruption, Theft, Mismanagement, Maladministration & any other form of irregularity are investigated & results pronounced with recommendations.	All forensic Investigations funded are carried out and reports issued to the Accounting Officer.	Determined as & when allegations are received or suspicions are raised during audits	N/A	N/A	Determined as & when allegations are received or suspicions are raised during audits	Determined as & when allegations are received or suspicions are raised during audits	Determined as & when allegations are received or suspicions are raised during audits	Determined as & when allegations are received or suspicions are raised during audits	As per budget allocated	N/A		Internal Audit
IA 04	6.2.2 100% effective administration complying with its legal mandates.	To ensure effective Anti-Fraud & Corruption Strategies within the municipality	Anti-fraud & corruption campaign annually by 31 December	N/A	No record of Anti-fraud & corruption campaign	No record	N/A	N/A	N/A	Anti-fraud & corruption campaign annually by 31 December	As per budget allocated	N/A	Corporate Business Unit	Internal Audit
IA 05	6.2.2 100% effective administration complying with its legal mandates.	To ensure trained & developed Internal Audit Unit that is effective and efficient.	Develop training plan for the unit & implement by 30 June annually as per training plan.	Determined annually as per training requirements	No training conducted	Will be determined by the the training requirements	Determined annually as per training requirements	Determined annually as per training requirements	Determined annually as per training requirements	Determined annually as per training requirements	As per budget allocated	N/A	Corporate Business Unit	Internal Audit
IA 06	6.2.2 100% effective administration complying with its legal mandates.	To ensure well resourced Internal Auditor Unit that is effective and efficient.	Acquisition of Laptops for all new staff by on the first date of resumption of duty	Determined by the number of staff in the unit that needs laptops	2 laptops	1 internal auditor has no laptop	N/A	All internal audit staff have laptops on the date of the assumption of duties	All internal audit staff have laptops on the date of the assumption of duties	All internal audit staff have laptops on the date of the assumption of duties	As per budget allocated	N/A	Corporate Business Unit	Internal Audit

Corporate Services: Human Resources Development - 5 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To Develop an Efficient, Effective and Accountable Administration**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
HRD 01	Municipality has 100% of Skills required for local economy		Change Management intervention undertaken	Managed Organisational change	Growing disconnect between employees and Management	100%	1 Change Management intervention undertaken		1 Change Management intervention undertaken			Nil Required		Corporate Services
HRD 02	Municipality has 100% of Skills required for local economy	Establish a credible mechanism for skills planning	100% implementation of WSP	Nil	Work-Place Skills Plan submitted	Nil	100% implementation of WSP	100% implementation of WSP	100% implementation of WSP	100% implementation of WSP	100% implementation of WSP	R 43,650,000.00		Corporate Services
HRD 03	Municipality has 100% of Skills required for local economy		Conduct 1 Skills Audit of all Employees	1 Skills Audit	Training needs by GAP Analysis	Incomplete Skills Audit	Conduct 1 Skills Audit of all Employees	Maintenance	Maintenance	Maintenance	Maintenance	R650, 000 (MFM GRANT)		Corporate Services
HRD 04	Municipality has 100% of Skills required for local economy	Increased occupationally - directed learning opportunities in the workplace	1 Study Assistance Programme for Employees established and implemeted	Skilled employees	Workplace Skills Plan and Annual Training report submitted	Nil	1 Study Assistance Programme for Employees established and implemeted	1 Study Assistance Programme for Employees established and implemeted	1 Study Assistance Programme for Employees established and implemeted	1 Study Assistance Programme for Employees established and implemeted	1 Study Assistance Programme for Employees established and implemeted	R 4,000,000.00		Corporate Services
HRD 05	Municipality has 100% of Skills required for local economy		2 Learnership programmes established and implemeted for community	Reduce Unemployment in Youth	Workplace Skills Plan and Annual Training report submitted	Nil	2 Learnership programmes established and implemeted for community	2 Learnership programmes established and implemeted for community	2 Learnership programmes established and implemeted for community	2 Learnership programmes established and implemeted for community	2 Learnership programmes established and implemeted for community	R 5,000,000.00		Corporate Services
HRD 06	Municipality has 100% of Skills required for local economy		1 Learnership programme for employees established and implemeted	Skilled employees	Workplace Skills Plan and Annual Training report submitted	Nil	1 Learnership programme for employees established and implemeted	1 Learnership programme for employees established and implemeted	1 Learnership programme for employees established and implemeted	1 Learnership programme for employees established and implemeted	1 Learnership programme for employees established and implemeted			Corporate Services
HRD 07	Municipality has 100% of Skills required for local economy		2 Apprenticeships/ Section 28 programmes established and implemeted	Skilled employees	Workplace Skills Plan and Annual Training report submitted	Nil	2 Apprenticeships/ Section 28 programmes established and implemeted	2 Apprenticeships/ Section 28 programmes established and implemeted	2 Apprenticeships/ Section 28 programmes established and implemeted	2 Apprenticeships/ Section 28 programmes established and implemeted	2 Apprenticeships/ Section 28 programmes established and implemeted	R 1,500,000.00		Corporate Services
HRD 08	Municipality has 100% of Skills required for local economy		1 Internship Programme established and implemeted	Reduce Unemployment in Youth	Workplace Skills Plan and Annual Training report submitted	Nil	1 Internship Programme established and implemeted	1 Internship Programme established and implemeted	1 Internship Programme established and implemeted	1 Internship Programme established and implemeted	1 Internship Programme established and implemeted	R 6,000,000.00		Corporate Services
HRD 09	Municipality has 100% of Skills required for local economy	Improve employablility of the youth and community	Provision of 5 Skills Programmes (1 per Zone) for community	Reduce Unemployment in Youth	Workplace Skills Plan and Annual Training report submitted	Nil	Provision of 5 Skills Programmes (1 per Zone) for community	Provision of 5 Skills Programmes (1 per Zone) for community	Provision of 5 Skills Programmes (1 per Zone) for community	Provision of 5 Skills Programmes (1 per Zone) for community	Provision of 5 Skills Programmes (1 per Zone) for community	R 3,000,000.00		Corporate Services

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To Develop an Efficient, Effective and Accountable Administration**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
HRD 10	Municipality has 100% of Skills required for local economy		1 External Bursary Programme established and implemeted	Reduce Unemployment in Youth	Workplace Skills Plan and Annual Training report submitted	Nil	1 External Bursary Programme established and implemeted	1 External Bursary Programme established and implemeted	1 External Bursary Programme established and implemeted	1 External Bursary Programme established and implemeted	1 External Bursary Programme established and implemeted	R 3,500,000.00		Corporate Services
HRD 11	Municipality has 100% of Skills required for local economy	Encourage skills enhancement within the political realm to promote democracy and decision making.	Develop and implement a skills plan for all councillors	Skilled Decision Makers	Workplace Skills Plan and Annual Training report submitted	Nil	Develop and implement a skills plan for all councillors	Develop and implement a skills plan for all councillors	Develop and implement a skills plan for all councillors	Develop and implement a skills plan for all councillors	Develop and implement a skills plan for all councillors	R 4,000,000.00		Corporate Services
HRD 12	6.2.2 100% effective administration complying with its legal mandates.	Improve productivity, effiecency and effectiveness throughout the municipality	Map AS-IS business processes of all Business Unis (6)	All Business Processes Mapped	Poor business processes	100%	AS-IS business processes mapped in all Business Units	business processes improvement interventions	business processes improvement interventions	business processes improvement interventions	business processes improvement interventions	2500000		Corporate Services

Corporate Services: Human Resources Development - 1 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To Develop an Efficient, Effective and Accountable Administration**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
HRD 01	Municipality has 100% of Skills required for local economy		Change Management intervention undertaken	Managed Organisational change	Growing disconnect between employees and Management	100%	Planning	1 Change Management intervention undertaken	Report		Nil Required	N/A	Corporate Services	
HRD 02	Municipality has 100% of Skills required for local economy	Establish a credible mechanism for skills planning	100% implementation of WSP	Nil	Work-Place Skills Plan submitted	Nil	25% implementation of WSP	100% implementation of WSP	100% implementation of WSP	100% implementation of WSP	R 43,650,000.00	N/A	Corporate Services	
HRD 03	Municipality has 100% of Skills required for local economy		Conduct 1 Skills Audit of all Employees	1 Skills Audit	Training needs by GAP Analysis	Incomplete Skills Audit	Planning	Conduct 1 Skills Audit of all Employees	Report	Maintenance	R650, 000 (MFM GRANT)	N/A	Corporate Services	

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To Develop an Efficient, Effective and Accountable Administration**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
HRD 04	Municipality has 100% of Skills required for local economy	Increased occupationally - directed learning opportunities in the workplace	1 Study Assistance Programme for Employees established and implemeted	Skilled employees	Workplace Skills Plan and Annual Training report submitted	Nil	1 Study Assistance Programme for Employees established and implemeted	1 Study Assistance Programme for Employees established and implemeted	1 Study Assistance Programme for Employees established and implemeted	1 Study Assistance Programme for Employees established and implemeted	R 4,000,000.00	N/A	Corporate Services	
HRD 05	Municipality has 100% of Skills required for local economy		2 Learnership programmes established and implemeted for community	Reduce Unemployment in Youth	Workplace Skills Plan and Annual Training report submitted	Nil	2 Learnership programmes established and implemeted for community	2 Learnership programmes established and implemeted for community	2 Learnership programmes established and implemeted for community	2 Learnership programmes established and implemeted for community	R 5,000,000.00	All	Corporate Services	
HRD 06	Municipality has 100% of Skills required for local economy		1 Learnership programme for employees established and implemeted	Skilled employees	Workplace Skills Plan and Annual Training report submitted	Nil	1 Learnership programme for employees established and implemeted	1 Learnership programme for employees established and implemeted	1 Learnership programme for employees established and implemeted	1 Learnership programme for employees established and implemeted		N/A	Corporate Services	
HRD 07	Municipality has 100% of Skills required for local economy		2 Apprenticeships/ Section 28 programmes established and implemeted	Skilled employees	Workplace Skills Plan and Annual Training report submitted	Nil	Procurement Processes Initated	Procure Provider	Implement Programme	Monitor Programme Implementation	300, 000	All		
HRD 08	Municipality has 100% of Skills required for local economy		1 Internship Programme established and implemeted	Reduce Unemployment in Youth	Workplace Skills Plan and Annual Training report submitted	Nil	Needs assessment and Advertisement	Recruitment and Selection of interns	Implement Programme	Monitor Programme Implementation	1, 200, 000	All		
HRD 09	Municipality has 100% of Skills required for local economy	Improve employablility of the youth and community	Provision of 5 Skills Programmes (1 per Zone) for community	Reduce Unemployment in Youth	Workplace Skills Plan and Annual Training report submitted	Nil	Implement 1 skills programme	Implement 2 skills programme	Implement 1 skills programme	Implement 1 skills programme	550, 000	All		
HRD 10	Municipality has 100% of Skills required for local economy		1 External Bursary Programme established and implemeted	Reduce Unemployment in Youth	Workplace Skills Plan and Annual Training report submitted	Nil	Needs assessment and Advertisement	Recruitment and Selection	Implement Programme	Implement Programme	650, 000	All		
HRD 11	Municipality has 100% of Skills required for local economy	Encourage skills enhancement within the political realm to promote democracy and decision making.	Develop and implement a skills plan for all councillors	Skilled Decision Makers	Workplace Skills Plan and Annual Training report submitted	Nil	Skills Proposal	Initate Program	Implement Programme	Implement Programme	750, 000	All		
HRD 12	6.2.2 100% effective administration complying with its legal mandates.	Improve productivity, effiecency and effectiveness throughout the municipality	AS-IS business processes mapped in all Business Units (6)	All Business Processes Mapped	Poor business processes	100%	2 project outcomes manuals	1 project outcomes manuals	2 project outcomes manuals	1 project outcomes manuals	500000	All		

Corporate Services: Human Resources Management - 5 Year Scorecard

VISION STATEMENT:	**HRM 11 WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To Develop an Efficient, Effective and Accountable Administration**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
HRM 01	6.2.2 100% effective administration complying with its legal mandates.	Introduction of a shared value system	Develop and implement customer Satisfaction Survey for internal customers	Customer Focused Workforce	Customer Focused Workforce	N/A	Develop and implement 1 customer Satisfaction Survey for internal customers	Implement/ Communicate	Evaluate and Re-assess Customer Satisfaction	Implement/ Communicate	Evaluate and Re-assess Customer Satisfaction	500,000		Corporate Services
HRM 02	6.2.2 100% effective administration complying with its legal mandates.	Introduction of a shared value system	Approved Internal Staff Service Charter (HR) by Council by 31 December 2013	Principled staff	Lack of values	No Internal Charter	Develop InternalHR Charter	Approved and Implement	Review	NA	NA	Nil Required		Corporate Services
HRM 03	6.2.2 100% effective administration complying with its legal mandates.	Restructuring of the Organisation	Approved organisational structure by Council on 31 August 2013	Approved Structure by 31 August 2012	Dysfunctional organisational structure	Approved organisational structure	Approved organisational structure	Review	Review	Review	Review	Nil Required		Corporate Services
HRM 04	6.2.2 100% effective administration complying with its legal mandates.		All staff correctly placed	All employees working in terms of approved JDs	No TASK Final Outcome Report (FOR)	TASK Final Outcome Report (FOR)	All posts on new structure written on TASK Job Evaluation system	Evaluation and Moderation. Outcomes Report	Implement	Review	Review	Nil Required		Corporate Services
HRM 05	6.2.2 100% effective administration complying with its legal mandates.		All staff correctly placed according to the Allocation Policy	All employees correctly placed	Allocation Policy. Approved Structure	0	Approved Allocation Policy. Approved Structure. Facilitate Staff Allocation Process	NA	NA	NA	NA	Nil Required		Corporate Services
HRM 06	6.2.2 100% effective administration complying with its legal mandates.	Good labour relations	Workshops on Collective agreements and Internal Policies to all Business Units	Manageable relations	Workshops on Collective agreements and Internal Policies to all Business Units	0	Workshops on Amended Collective agreements and Internal Policies to all Business Units as need arises	Workshops on Amended Collective agreements and Internal Policies to all Business Units as need arises	Workshops on Amended Collective agreements and Internal Policies to all Business Units as need arises	Workshops on Amended Collective agreements and Internal Policies to all Business Units as need arises		Nil Required		Corporate Services
HRM 07	6.2.2 100% effective administration complying with its legal mandates.		Industrial Action Strategy by 31 December 2012	Manageable relations	Nil	Approval	Approved Industrial relations Strategy.	Implement	Implement. Review	Implement	Implement. Review			Corporate Services



VISION STATEMENT:	**HRM 11 WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To Develop an Efficient, Effective and Accountable Administration**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
HRM 08	6.2.2 100% effective administration complying with its legal mandates.	To create processes of employment through corrective legislation and strategies	1 Recruitment Selection, and Retention Strategy developed and submitted to SMC	HR Workforce Planning	Draft Policy	No Strategy	1 Recruitment Selection, and Retention Strategy developed and submitted to SMC	Communicate, Implement, Review	Review	Communicate, Implement, Review	Review	Nil Required		Corporate Services
HRM 09	6.2.2 100% effective administration complying with its legal mandates.		1 HR Strategy developed and submitted to SMC	HR Workforce Planning	No Strategy	No Strategy	1 HR Strategy developed and submitted to SMC	Communicate, Implement, Review	Review	Communicate, Implement, Review	Review	Nil Required		Corporate Services
HRM 10	6.2.2 100% effective administration complying with its legal mandates.		1 Council Wide Employment Equity Plan Developed and submitted to SMC. 01/01/14	HR Workforce Planning	Non availability of correct HR data	Incorrect HR data	1 Council Wide Employment Equity Plan Developed and submitted to SMC. 01/01/14	Communicate, Implement, Review	Review	Communicate, Implement, Review	Review	Nil Required		Corporate Services

Corporate Services: Human Resources Management - 1 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To Develop an Efficient, Effective and Accountable Administration**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
HRM 01	Civic Engagement increases so that 100% of residents, regardless of racial, class, religious or political categorisation can enjoy an active role in decisions that affect their city.	Introduction of a shared value system	Develop and implement customer Satisfaction Survey for internal customers	Customer Focused Workforce	Customer Focused Workforce	N/A	Develop tool	Conduct Survey. Outcomes Report 30 Dec 2013	Implementation Plan		500,000		Corporate Services	HRM
HRM 02	Civic Engagement increases so that 100% of residents, regardless of racial, class, religious or political categorisation can enjoy an active role in decisions that affect their city.	Introduction of a shared value system	Approved Internal Staff Service Charter (HR) by Council by 31 December 2013	Principled staff	Lack of values	No Internal Charter	Develop Internal Charter	Draft Charter	Approved	Communicate to Staff	nil		Corporate Services	

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IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
HRM 03	Civic Engagement increases so that 100% of residents, regardless of racial, class, religious or political categorisation can enjoy an active role in decisions that affect their city.	Restructuring of the Organisation	Approved organisational structure by Council on 31 August 2013	Approved Structure by 31 August 2012	Dysfunctional organisational structure	Approved organisational structure							Corporate Services	
HRM 04	6.2.2 100% effective administration complying with its legal mandates.		All staff correctly placed	All employees working in terms of approved JDs	No TASK Final Outcome Report (FOR)	TASK Final Outcome Report (FOR)	100% Job Descriptions Written						Corporate Services	
HRM 05	6.2.2 100% effective administration complying with its legal mandates.		All staff correctly placed according to the Allocation Policy	All employees correctly placed	Allocation Policy. Approved Structure	0		Facilitate 100% Allocation of Staff to new Structure					Corporate Services	
HRM 06	Civic Engagement increases so that 100% of residents, regardless of racial, class, religious or political categorisation can enjoy an active role in decisions that affect their city.	Good labour relations	Workshops on Collective agreements and Internal Policies to all Business Units	Manageable relations	Workshops on Collective agreements and Internal Policies to all Business Units	0	Workshops on Amended Collective agreements and Internal Policies to all Business Units as need arises	Workshops on Amended Collective agreements and Internal Policies to all Business Units as need arises	Workshops on Amended Collective agreements and Internal Policies to all Business Units as need arises	Workshops on Amended Collective agreements and Internal Policies to all Business Units as need arises	nil		Corporate Services	
HRM 07	Civic Engagement increases so that 100% of residents, regardless of racial, class, religious or political categorisation can enjoy an active role in decisions that affect their city.		Industrial Action Strategy by 31 December 2012	Manageable relations	Nil	Approval	Approval, Communicate and implement	Approve, Communicate and implement			nil		Corporate Services	

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							QTR 1	QTR 2	QTR 3	QTR 4				
HRM 08	Civic Engagement increases so that 100% of residents, regardless of racial, class, religious or political categorisation can enjoy an active role in decisions that affect their city.	To create processes of employment through corrective legislation and strategies	1 Recruitment Selection, and Retention Strategy developed and submitted to SMC	HR Workforce Planning	Draft Policy	No Strategy	Consultation Process. Final Draft Document	Plan Submitted to SMC					Corporate Services	
HRM 09	Civic Engagement increases so that 100% of residents, regardless of racial, class, religious or political categorisation can enjoy an active role in decisions that affect their city.		1 HR Strategy developed and submitted to SMC	HR Workforce Planning	No Strategy	No Strategy	Draft Strategy	Plan Submitted to SMC					Corporate Services	
HRM 10	Civic Engagement increases so that 100% of residents, regardless of racial, class, religious or political categorisation can enjoy an active role in decisions that affect their city.		1 Council Wide Employment Equity Plan Developed and submitted to SMC. 01/01/14	HR Workforce Planning	Non availability of correct HR data	Incorrect HR data		Post Allocation Consultation. Develop Plan	Plan Submitted to SMC		nil		Corporate Services	

Corporate Services: Information and Communication Technology - 5 Year Scorecard

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IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
ICT 01	90% of Housholds have access to telecommunications and high speed broadband more cheaply and cost effectively	Remediation of AGs Audit	Clean Audit 2013	31	Only 3 approved policies in place.	31	31 Policies approved and implemented. Data Centre in Compliance with AGs recommendations	Review	Review	Review	Review	450000		Corporate Services

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IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
ICT 02	90% of Housholds have access to telecommunications and high speed broadband more cheaply and cost effectively		1 Master Systems Plan (MSP) and 1 ICT Strategic Plan developed and approved to drive future ICT requirements.	Effective IT Strategy	Outdated ICT Strategy/ MSP	100%	1 Master Systems Plan (MSP) and 1 ICT Strategic Plan developed and approved to drive future ICT requirements.	Implement Plan	Implement Plan. Review	Implement Plan	Implement Plan. Review	1,000,000		Corporate Services
ICT 03	90% of Housholds have access to telecommunications and high speed broadband more cheaply and cost effectively	Build enabling ICT infrastructure	200 PC's replaced	Enabling ICT infrastructure	Obsolete and end-of-life PCs	Obsolete and end-of-life PCs	200 PCs replaced by end of financial year	200 PCs replaced by end of financial year	200 PCs replaced by end of financial year	200 PCs replaced by end of financial year	Review	1,000,000		Corporate Services
ICT 04	90% of Housholds have access to telecommunications and high speed broadband more cheaply and cost effectively		100% Extension of WAN and LAN services to Clinics and Halls	Enabling ICT infrastructure	All Clinics and Halls not Serviced		100% Extension of WAN and LAN services to Clinics and Halls	Maintenance Plan				5,000,000		Corporate Services
ICT 05	90% of Housholds have access to telecommunications and high speed broadband more cheaply and cost effectively		100% Recabling of LAN Infrastructure - ISO stds	Enabling ICT infrastructure	Weak LAN Infrastructure		100% Recabling of LAN Infrastructure - ISO stds	Maintenance Plan				5,000,000		Corporate Services
ICT 06	90% of Housholds have access to telecommunications and high speed broadband more cheaply and cost effectively		Uninteruptable Power Supply (UPS) for 13 remote sites	Enabling ICT infrastructure	Interuppted Power Supply		Uninteruptable Power Supply (UPS) for 13 remote sites	Maintenance Plan				1,000,000		Corporate Services
ICT 07	90% of Housholds have access to telecommunications and high speed broadband more cheaply and cost effectively		100% ICT Infrastructure refreshed (Servers, Storage, Backups, UPS etc)	Enabling ICT infrastructure	Obsolete IT infrastructure		100% ICT Infrastructure refreshed (Servers, Storage, Backups, UPS etc)	Maintenance Plan				3,000,000		Corporate Services
ICT 08	90% of Housholds have access to telecommunications and high speed broadband more cheaply and cost effectively		100% Refreshed IT Network and Switches environment	Enabling ICT infrastructure	Obsolete IT infrastructure		100% Refreshed IT Network and Switches environment	Maintenance Plan				5,000,000		Corporate Services
ICT 09	90% of Housholds have access to telecommunications and high speed broadband more cheaply and cost effectively		5 Fixed Projectors for Main Boardrooms	Effective Meetings Management	No fixed projectors in Main Boardrooms		5 Fixed Projectors for Main Boardrooms					100,000		Corporate Services

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ICT 10	90% of Housholds have access to telecommunications and high speed broadband more cheaply and cost effectively		5 Portable Projectors	Effective Meetings Management	Insufficient Portable Projectors		5 Portable Projectors					26 000		Corporate Services
ICT 11	90% of Housholds have access to telecommunications and high speed broadband more cheaply and cost effectively	Systems Integration	Financial management system replaces PROMIS	1	38 disparate and un-integrated systems	1		New hardware installed. Base Financial systems implemented.	Systems optimized. Number of systems reduced by using modules on new FMS	Review	Review	30000000		Corporate Services
ICT 12	90% of Housholds have access to telecommunications and high speed broadband more cheaply and cost effectively	System Security	No instances of our networks being hacked or attacked	1	Non-existent DRP, no backup plan	1	DRP and Backup plan approved and in place by 1 July 2013	Mirrored server exists on the network and will act as a failover in the event of a disaster.	Review DRP and Backup plan	Review DRP and Backup plan	Review DRP and Backup plan	450000		Corporate Services
ICT 13	90% of Housholds have access to telecommunications and high speed broadband more cheaply and cost effectively	Time and Attendance System	Purchase and Installation of Council-wide Time and attendance system	1	Manual system without no controls.	1	Tender process completed and award made	Implementation at AS Chetty, City Hall and PNC	Other out-lying areas taken on to the system	Review	Review	5500000		Corporate Services

Corporate Services: Information and Communication Technology - 1 Year Scorecard

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IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
ICT 01	6.2.2 100% effective administration complying with its legal mandates.	Remediation of AGs Audit	Clean Audit 2013	31	Only 3 approved policies in place.	31	Develop ICT Remediation Project Plan	Implement Policies and Procedures	Monitor and Report Compliance		450000	All	Corporate Services	ICT
ICT 02	6.2.2 100% effective administration complying with its legal mandates.		1 Master Systems Plan (MSP) and 1 ICT Strategic Plan developed and approved to drive future ICT requirements.	Effective IT Strategy	Outdated ICT Strategy/ MSP	100%	Review and Develop IT Strategy/MSP	IT Strategy/ MSP approval	Implement IT Projects identified within MSP/Strategy	Implement IT Projects identified within MSP/Strategy	1,000,000	All	Corporate Services	ICT

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							QTR 1	QTR 2	QTR 3	QTR 4				
ICT 03	6.2.2 100% effective administration complying with its legal mandates.	Build enabling ICT infrastructure	200 PC's replaced	Enabling ICT infrastructure	Obsolete and end-of-life PCs	Obsolete and end-of-life PCs	Develop PC Replacement Plan	Advertise and Appoint Service Provider	Deploy PC's according to the Plan	Deploy PC's according to the Plan	1,000,000	All	Corporate Services	ICT
ICT 04	6.2.2 100% effective administration complying with its legal mandates.		100% Extension of WAN and LAN services to Clinics and Halls	Enabling ICT infrastructure	All Clinics and Halls not Serviced		Perform LAN/ WAN Needs Assessment	Appoint Service Provider and Implement as per Project Plan	LAN/WAN Implementation Continued		5,000,000	All	Corporate Services	ICT
ICT 05	6.2.2 100% effective administration complying with its legal mandates.		100% Recabling of LAN Infrastructure - ISO stds	Enabling ICT infrastructure	Weak LAN Infrastructure		Redesign WAN/ LAN Cabling and associated components	Prepare a Project Plan in conjuction with the Service provider	Project Implementation and Roll out	Project Implementation and Roll out	5,000,000	All	Corporate Services	ICT
ICT 06	6.2.2 100% effective administration complying with its legal mandates.		Uninteruptable Power Supply (UPS) for 13 remote sites	Enabling ICT infrastructure	Interuppted Power Supply		Develop UPS Terms of References and Specifications	Advertise and Appoint Service Provider	Deployment of the UPS'es to 13 Remote Sites	Deployment of the UPS'es to 13 Remote Sites	1,000,000	All	Corporate Services	ICT
ICT 07	6.2.2 100% effective administration complying with its legal mandates.		100% ICT Infrastructure refreshed (Servers, Storage, Backups, UPS etc)	Enabling ICT infrastructure	Obsolete IT infrastructure		Prepare Terms of References for the Migration and Implementation of current ICT Systems	Advertise and Appoint Service Provider (Proffessional Services)	Deployment and Implementation of ICT Systems as per Project Plan	Deployment and Implementation of ICT Systems as per Project Plan	3,000,000	All	Corporate Services	ICT
ICT 08	6.2.2 100% effective administration complying with its legal mandates.		100% Refreshed IT Network and Switches environment	Enabling ICT infrastructure	Obsolete IT infrastructure		Redesign and Modernize the ICT Network	Implement the Proposed Network Architecture as per the design	Implement the Proposed Network Architecture as per the design	Implement the Proposed Network Architecture as per the design	5,000,000	All	Corporate Services	ICT
ICT 09	6.2.2 100% effective administration complying with its legal mandates.		5 Fixed Projectors for Main Boardrooms	Effective Meetings Management	No fixed projectors in Main Boardrooms		Develop Projector Specifications	Appoint Service Provider and Roll Out			100,000	All	Corporate Services	ICT
ICT 10			5 Portable Projectors	Effective Meetings Management	Insufficient Portable Projectors		Develop Projector Specifications and Terms of References	Roll Out Projectors as per Plan			26 000	All	Corporate Services	ICT
ICT 11	6.2.2 100% effective administration complying with its legal mandates.	Systems Integration	Financial management system replaces PROMIS	1	38 disparate and un-integrated systems	1					30000000	All	Corporate Services	ICT

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							QTR 1	QTR 2	QTR 3	QTR 4				
ICT 12	6.2.2 100% effective administration complying with its legal mandates.	System Security	No instances of our networks being hacked or attacked	1	Non-existent DRP, no backup plan	1	Approved DRP and Backup Policy in place.	DRP Server installed off-site to the main Data Centre preferably in Electricity 1 st Floor.	Mirror software installed and commissioned.	DRP tested every three (3) months	450000	All	Corporate Services	
ICT 13	6.2.2 100% effective administration complying with its legal mandates.	Time and Attendance System	Purchase and Installation of Council-wide Time and attendance system	1	Manual system without no controls.	1	Concepts and alternatives investigate with Vendors.	Tender prepared and published.	Bid Evaluation, Adjudication and award Implementation	Implementation done at PNC, ASC and City Hall.	5500000	All	Corporate Services	ICT

Corporate Services: Legal Services - 5 Year Scorecard

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LS 01	6.2.2 100% effective administration complying with its legal mandates.	To provide efficient and effective legal services to the wider Msunduzi Municipality	Labour Law Unit Established	N/A	Nil	N/A	Make provision on Organisational Structure	Establish labour Law Unit. Employ & Budget	Training of Staff and Budgeting	Organising Infrastructure	Labour Court unit established and operationals	Nil	N/A	Corporate Services
LS 02	6.2.2 100% effective administration complying with its legal mandates.	To provide efficient and effective legal services to the wider Msunduzi Municipality	14 Bylaws	14 Bylaws	Have commenced revision on 9 bylaws	N/A	100 % by-laws for operations per year	5 bylaws	5 bylaws	Review	Review	R 700,000.00	N/A	Corporate Services
LS 03	6.2.2 100% effective administration complying with its legal mandates.	To provide efficient and effective legal services to the wider Msunduzi Municipality	Acquire: (a) 1 x complete set of South African Law reports; (b) 1 x complete set of Butterworth Legislation	N/A	COMPLETE	N/A	Acquire: (a) 1 x complete set of South African Law reports; (b) 1 x complete set of Butterworth Legislation	n/a	n/a	n/a	n/a	Nil	N/A	Corporate Services
LS 04	6.2.2 100% effective administration complying with its legal mandates.	To provide efficient and effective legal services to the wider Msunduzi Municipality	To prepare SLA's for all business units	N/A	Poor and unacceptable service	N/A	SLA's Prepared for All Business Units	SLA's Prepared for All Business Units	SLA's Prepared for All Business Units	SLA's Prepared for All Business Units	SLA's Prepared for All Business Units	Nil	N/A	Corporate Services

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Ls 05	6.2.2 100% effective administration complying with its legal mandates.	To provide efficient and effective legal services to the wider Msunduzi Municipality	Monthly Legal Update (12) for Organisation	Informed Staff	Ignorance of latest developments.	100%	Monthly Legal Update (12) for Organisation	Monthly Legal Update (12) for Organisation	Monthly Legal Update (12) for Organisation	Monthly Legal Update (12) for Organisation	Monthly Legal Update (12) for Organisation	Nil	N/A	Corporate Services
LS 06	6.2.2 100% effective administration complying with its legal mandates.	To provide efficient and effective legal services to the wider Msunduzi Municipality	"Two publications "Bylaws Education" per Quarter (8)	Informed Staff	Ignorance on meaning and interpretation of bylaws.		"Two publications "Bylaws Education" per Quarter (8)	"Two publications "Bylaws Education" per Quarter (8)	"Two publications "Bylaws Education" per Quarter (8)	"Two publications "Bylaws Education" per Quarter (8)	"Two publications "Bylaws Education" per Quarter (8)	Nil	N/A	Corporate Services
LS 07	6.2.2 100% effective administration complying with its legal mandates.	To provide efficient and effective legal services to the wider Msunduzi Municipality	Key Managers in all Business Units (6) trained on PAIA.	Informed Staff	Lack of Knowledge on PAIA.		Key Managers in all Business Units (6) trained on PAIA.	n/a	n/a	n/a	n/a	Nil	N/A	Corporate Services

Corporate Services: Legal Services - 1 Year Scorecard

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							QTR 1	QTR 2	QTR 3	QTR 4				
LS 01	6.2.2 100% effective administration complying with its legal mandates.	To provide efficient and effective legal services to the wider Msunduzi Municipality	Labour Law Unit Established	N/A	Nil	N/A	target met 100%	target met 100%	target met 100%	target met 100%		All	Corporate Services	Legal Services
LS 02	6.2.2 100% effective administration complying with its legal mandates.	To provide efficient and effective legal services to the wider Msunduzi Municipality	14 Bylaws	14 Bylaws	Have commenced revision on 9 bylaws	N/A	Review Advertising Signs Bylaws	Review Market Bylaws and Water Services Bylaws	Review Public Open Spaces Bylaws	Review Fire Prevention Bylaws	300000 5021001056	All	Corporate Services	Legal Services
LS 03	6.2.2 100% effective administration complying with its legal mandates.	To provide efficient and effective legal services to the wider Msunduzi Municipality	Acquire: (a) 1 x complete set of South African Law reports; (b) 1 x complete set of Butterworth Legislation	N/A	COMPLETE	N/A	target met 100%	target met 100%	target met 100%	target met 100%		All	Corporate Services	Legal Services
LS 04	6.2.2 100% effective administration complying with its legal mandates.	To provide efficient and effective legal services to the wider Msunduzi Municipality	To prepare SLA's for all business units	N/A	Poor and unacceptable service	N/A	SLA's Prepared for 1 Business Unit	SLA's Prepared for2 Business Unit	SLA's Prepared for 1 Business Unit	SLA's Prepared for2 Business Unit	Nil	All	Corporate Services	Legal Services

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KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To Develop an Efficient, Effective and Accountable Administration**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
Ls 05	6.2.2 100% effective administration complying with its legal mandates.	To provide efficient and effective legal services to the wider Msunduzi Municipality	Monthly Legal Update (12) for Organisation	Informed Staff	Ignorance of latest developments.	100%	3 Monthly Legal Updates	3 Monthly Legal Updates	3 Monthly Legal Updates	3 Monthly Legal Updates	Nil	All	Corporate Services	Legal Services
LS 06	6.2.2 100% effective administration complying with its legal mandates.	To provide efficient and effective legal services to the wider Msunduzi Municipality	"Two publications "Bylaws Education" per Quarter (8)	Informed Staff	Ignorance on meaning and interpretation of bylaws.		2 Publications	2 Publications	2 Publications	2 Publications	Nil	All	Corporate Services	Legal Services
LS 07	6.2.2 100% effective administration complying with its legal mandates.	To provide efficient and effective legal services to the wider Msunduzi Municipality	Key Managers in all Business Units (6) trained on PAIA.	Informed Staff	Lack of Knowledge on PAIA.		1 Business Unit trained	2 Business Unit's trained	1 Business Unit trained	2 Business Unit's trained	Nil	All	Corporate Services	Legal Services

Corporate Services: Occupational Health and Safety - 5 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To Develop an Efficient, Effective and Accountable Administration**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
OHS 01	6.2.2 100% effective administration complying with its legal mandates.	Healthy and Productive employees	Occupational and Health awareness events per annum.	Heath Aware employees	Nil		2 Occupational and Health awareness event	2 Occupational and Health awareness events	2 Occupational and Health awareness events	2 Occupational and Health awareness events	2 Occupational and Health awareness events	1 m		Corporate Services
OHS 02	6.2.2 100% effective administration complying with its legal mandates.	Be compliant with occupational Health and Safety Legislation	Periodical Medicals	Healthy and Productive employees	More focus on Primary Health than Occupational Health & Safety	25%	400 Periodical Medicals	400 Periodical Medicals	400 Periodical Medicals	400 Periodical Medicals	400 Periodical Medicals	R500,000		Corporate Services
OHS 03	6.2.2 100% effective administration complying with its legal mandates.		Initiate and implement 3 schemes; Housekeeping Competition, Driver of the year, Health and Safety rep of the year	Healthy and Productive employees	More focus on Primary Health than Occupational Health & Safety	0	Initiate and implement 3 schemes; Housekeeping Competition, Driver of the year, Health and Safety rep of the year	3 schemes; Housekeeping Competition, Driver of the year, Health and Safety rep of the year	3 schemes; Housekeeping Competition, Driver of the year, Health and Safety rep of the year	3 schemes; Housekeeping Competition, Driver of the year, Health and Safety rep of the year	3 schemes; Housekeeping Competition, Driver of the year, Health and Safety rep of the year	R 50,000		Corporate Services
OHS 04	6.2.2 100% effective administration complying with its legal mandates.		Accident prevention inspections	Healthy and Productive employees	Reactive Investigation	100%	180 Accident prevention inspections	180 Accident prevention inspections	180 Accident prevention inspections	180 Accident prevention inspections	180 Accident prevention inspections	Nil		Corporate Services

Corporate Services: Occupational Health and Safety - 1 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To Develop an Efficient, Effective and Accountable Administration**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
OHS 01	6.2.2 100% effective administration complying with its legal mandates.	Healthy and Productive employees	Occupational and Health awareness events per annum.	Heath Aware employees	Nil		Event Planning	1 Occupational and Health awareness event	Event Planning	1 Occupational and Health awareness event	200000	All	Corporate Services	OCC
OHS 02	6.2.2 100% effective administration complying with its legal mandates.	Be compliant with occupational Health and Safety Legislation	Periodical Medicals	Healthy and Productive employees	More focus on Primary Health than Occupational Health & Safety	25%	100 medicals	100 medicals	100 medicals	100 medicals	R100,000	All	Corporate Services	OCC
OHS 03	6.2.2 100% effective administration complying with its legal mandates.		Initiate and implement 3 schemes; Housekeeping Competition, Driver of the year, Health and Safety rep of the year	Healthy and Productive employees	More focus on Primary Health than Occupational Health & Safety	0	Proposal Report approved	1 Safety Incentive Scheme Implemented	1 Safety Incentive Scheme Implemented	1 Safety Incentive Scheme Implemented	R 10,000	All	Corporate Services	Safety
OHS 04	6.2.2 100% effective administration complying with its legal mandates.		Accident prevention inspections	Healthy and Productive employees	Reactive Investigation	100%	50 Accident prevention inspections	40 Accident prevention inspections	40 Accident prevention inspections	50 Accident prevention inspections	Nil	All	Corporate Services	Safety

Corporate Services: Sound Governance - 5 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To Develop an Efficient, Effective and Accountable Administration**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
SG 01	6.2.2 100% effective administration complying with its legal mandates.	Quality Manage Compilation and Distribution of Meeting Minutes.	Turnaround Time for finalisation of minutes 7 days after the meeting.	speed up access to decisions of Council and its commmittees	Current inconsistency in respect of finalization of minutes.	Council and Portfolio Committees	Implement Turnaround Time for finalisation of Council and Portfolio Committees.	Implement Turnaround Time for finalisation of Council and Portfolio Committees.	Implement Turnaround Time for finalisation of Council and Portfolio Committees.	Implement Turnaround Time for finalisation of Council and Portfolio Committees.	Implement Turnaround Time for finalisation of Council and Portfolio Committees.	NIL		Corporate Services
SG 02		Quality Manage Compilation and Distribution of Meeting Minutes.	Turnaround Time for finalisation of minutes 7 working days after the meeting.	speed up access to decisions of Council and its commmittees	Current inconsistency in respect of finalization of minutes.	Exco minutes	Minutes finalized 7 working days after the meetng.	Minutes finalized 7 working days after the meetng.	Minutes finalized 7 working days after the meetng.	Minutes finalized 7 working days after the meetng.	nil	All	Corporate Services	Sound Governance

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NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To Develop an Efficient, Effective and Accountable Administration**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
SG 03	6.2.2 100% effective administration complying with its legal mandates.	Quality Manage Compilatio nand Distribution of Minutes of meeting.	Minutes dispatched 7 days after confirmation - posted on L-Drive	speed up access to decisions of Council and its commmittees	minutes currently dispatched 7 days after confirmation	N/A	minutes dispatched 7 days after meeting- posted on L-Drive	minutes dispatched 7 days after meeting- posted on L-Drive	minutes dispatched 7 days after meeting- posted on L-Drive	minutes dispatched 7 days after meeting- posted on L-Drive	minutes dispatched 7 days after meeting- posted on L-Drive	NIL		Corporate Services
SG 04	6.2.2 100% effective administration complying with its legal mandates.	Quality Manage Compilation and Distribution of Minutes of meeting.	7 days after confirmation of minutes: (Actioning)	speeding up of decision implementation	Full Council and Portfolio Committees	maintain consistency	Internal minutes dispatched 7 days after the meeting.	Internal minutes dispatched 7 days after the meeting.	Internal minutes dispatched 7 days after the meeting.	Internal minutes dispatched 7 days after the meeting.	Internal minutes dispatched 7 days after the meeting.	NIL		Corporate Services
SG 05	6.2.2 100% effective administration complying with its legal mandates.	Quality Manage Compilation and Distribution of Minutes of meeting.	Turn-around time for submission of finalized minutes to IDP office 10 working days.	compliance	Izimbizo minutes	N/A	finalized minutes of izimbizo submitted to IDP office within 10 working days.	finalized minutes of izimbizo submitted to IDP office within 10 working days.	finalized minutes of izimbizo submitted to IDP office within 10 working days.	finalized minutes of izimbizo submitted to IDP office within 10 working days.	finalized minutes of izimbizo submitted to IDP office within 10 working days.	NIL		Corporate Services
SG 06	6.2.2 100% effective administration complying with its legal mandates.	Tracking of decisions of Council and its committees	Decision Tracking system to be extended to the Council and Portfolio Committees.	to facilitate timesaving electronic tracking of decisions	Unsupported System	Implementation of supported System	capacity of decision tracking system to accommodate additional committees evaluated	decision tracking extended to Full Council	decision tracking extended to Economic Development Portfolio Committee	decision trcking system extended to Community Services Portfolio Committee	decision tracking extended to Infrastructure & Corporate Services Portfolio Committees	±R100 000 –R1million : 2013/2014		Corporate Services
SG 07	6.2.2 100% effective administration complying with its legal mandates.	Registration of documents on the Document Management System	Within 24 hours of receipt, documents are registered on the Document Management System.	efficient record keeping	Ad Hoc Arrangements	Deadline not met	Within 24 hours of receipt, documents are registered on the Document Management System.	Within 24 hours of receipt, documents are registered on the Document Management System.	Within 24 hours of receipt, documents are registered on the Document Management System.	Within 24 hours of receipt, documents are registered on the Document Management System.	Within 24 hours of receipt, documents are registered on the Document Management System.	NIL		Corporate Services
SG 07	6.2.2 100% effective administration complying with its legal mandates.	Interpretation and Translation	Translation of selected Committee Minutes. Turnaround Time is 10 working days per set of minutes.	facilitate roleplayer participation in meetings and improve communication among decision makers at meetings	Statistics of number of pages, complexity of content as well as jargon have not been maintained. Record of timelines not maintained.	trunaround time not maintained, record of outputs kept but no timelines attached	Translation of selected Committee Minutes. Turnaround Time is 10 working days per set of minutes.	Translation of selected Committee Minutes. Turnaround Time is 10 working days per set of minutes.	Translation of selected Committee Minutes. Turnaround Time is 10 working days per set of minutes.	Translation of selected Committee Minutes. Turnaround Time is 10 working days per set of minutes.	Translation of selected Committee Minutes. Turnaround Time is 10 working days per set of minutes.	NIL		Corporate Services

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IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
SG 09	6.2.2 100% effective administration complying with its legal mandates.	providing efficient printing service to Council & business units	Provision of simultaneous interpretation, as requested, at Council, Portfolio Committee meetings.	facilitate roleplayer participation in meetings and improve communication among decision makers at meetings	Translation services currently provided for Council and Portfolio Committees and documents sent by other units.	N/A	simultaneous interpretation service at Council, Portfolio committees.	simultaneous interpretation service at Council, Portfolio committees.	simultaneous interpretation service at Council, Portfolio committees.	simultaneous interpretation service at Council, Portfolio committees.	simultaneous interpretation service at Council, Portfolio committees.	NIL		Corporate Services
SG 10	6.2.2 100% effective administration complying with its legal mandates.	meetings of Council and its committees are publicised	Annual, monthly and weekly calendars of meetings specifying : venues, dates, times and responsible Committee Officers.	Stakeholders are notified in advance about all planned meetings of Council and its committees	Annual, monthly and weekly calendars of meetings specifying : venues, dates, times and responsible Committee Officers.	N/A	calendars of meetings annually, monthly and weekly	calendars of meetings annually, monthly and weekly	calendars of meetings annually, monthly and weekly	calendars of meetings annually, monthly and weekly	calendars of meetings annually, monthly and weekly	NIL		Corporate Services
SG 11	6.2.2 100% effective administration complying with its legal mandates.	providing efficient printing service to Council & business units	Maintain turn-around time of not more than 24 hours for the printing of Agendas for meetings of EXCO, Council and Portfolio Committees	meeting deadlines	turn-around time of not more than 2 days maintained	N/A	Maintain turn-around time of not more than 24 hours.	Maintain turn-around time of not more than 24 hours.	Maintain turn-around time of not more than 24 hours.	Maintain turn-around time of not more than 24 hours.	Maintain turn-around time of not more than 24 hours.	NIL		Corporate Services
SG 12	6.2.2 100% effective administration complying with its legal mandates.	Efficient Printing Service	Maintain turn-around time of not more than 10 days for printing requests from business units.	customer satisfaction	Turn-around time	N/A	Maintain turn-around time of not more than 10 days for printing requests from business units.	Maintain turn-around time of not more than 10 days for printing requests from business units.	Maintain turn-around time of not more than 10 days for printing requests from business units.	Maintain turn-around time of not more than 10 days for printing requests from business units.	Maintain turn-around time of not more than 10 days for printing requests from business units.	NIL		Corporate Services
SG 13	6.2.2 100% effective administration complying with its legal mandates.	Efficient Printing Service	100% satisfaction from business units	customer satisfaction	Unknown	N/A	Lithographic Printing, Numbering Machines Digital Guillotine Cutting Blades upgraded	Maintain turn-around time of not more than 2 days.	Maintain turn-around time of not more than 2 days.	Maintain turn-around time of not more than 2 days.	Maintain turn-around time of not more than 2 days.	1000000		Corporate Services
SG 14	6.2.2 100% effective administration complying with its legal mandates.	Introduction of a shared value system	Organisation wide Batho Pele workshops conducted	Customer Focused Workforce	Poor customer Service	Poor customer Service	23 organisation wide Batho Pele workshops conducted	23 organisation wide Batho Pele workshops conducted	23 organisation wide Batho Pele workshops conducted	23 organisation wide Batho Pele workshops conducted	23 organisation wide Batho Pele workshops conducted	3,000,000		Corporate Services



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SG 15	6.2.2 100% effective administration complying with its legal mandates.	Service Excellence	1 Approved Service Charter.	Customer Focused Workforce	No approved service charter	Approved service charter	Approved Service Charter	Review	Review	Review	Review	Operating Budget - ±R400 000 : 2013/2014		Corporate Services

Corporate Services: Sound Governance - 1 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
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							QTR 1	QTR 2	QTR 3	QTR 4				
SG 01	6.2.2 100% effective administration complying with its legal mandates.	Quality Manage Compilation and Distribution of Meeting Minutes.	Turnaround Time for finalisation of minutes 7 working days after the meeting.	speed up access to decisions of Council and its commmittees	Current inconsistency in respect of finalization of minutes.	Council and Portfolio minutes	Minutes finalized 7 working days after the meetng.	Minutes finalized 7 working days after the meetng.	Minutes finalized 7 working days after the meetng.	Minutes finalized 7 working days after the meetng.	nil	All	Corporate Services	Sound Governance
SG 02		Quality Manage Compilation and Distribution of Meeting Minutes.	Turnaround Time for finalisation of minutes 7 working days after the meeting.	speed up access to decisions of Council and its commmittees	Current inconsistency in respect of finalization of minutes.	Exco minutes	Minutes finalized 7 working days after the meetng.	Minutes finalized 7 working days after the meetng.	Minutes finalized 7 working days after the meetng.	Minutes finalized 7 working days after the meetng.	nil	All	Corporate Services	Sound Governance
SG 03	6.2.2 100% effective administration complying with its legal mandates.	Quality Manage Compilation and Distribution of Meeting Minutes.	Minutes dispatched 7 days after confirmation - posted on L-Drive	speed up access to decisions of Council and its commmittees	minutes currently dispatched 7 days after confirmation	N/A	minutes dispatched 7 days after meeting- posted on L-Drive	minutes dispatched 7 days after meeting- posted on L-Drive	minutes dispatched 7 days after meeting- posted on L-Drive	minutes dispatched 7 days after meeting- posted on L-Drive	NIL	All	Corporate Services	Sound Governance
SG 04	6.2.2 100% effective administration complying with its legal mandates.	Quality Manage Compilation and Distribution of Meeting Minutes.	7 days after confirmation of minutes: the dispatch (Actioning)	speeding up of decision implementation	Full and Portfolio Committees	maintain consistency	Internal minutes dispatched 7 days after the meeting.	Internal minutes dispatched 7 days after the meeting.	Internal minutes dispatched 7 days after the meeting.	Internal minutes dispatched 7 days after the meeting.	NIL	All	Corporate Services	Sound Governance

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IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
SG 05	6.2.2 100% effective administration complying with its legal mandates.	Quality Manage Compilation and Distribution of Meeting Minutes.	Turn-around time for submission of finalized minutes to IDP office 10 working days.	compliance	Izimbizo minutes	N/A	Minutes of IDP izimbizo finalized and submitted to IDP office 10 working days after imbizo.	Minutes of IDP izimbizo finalized and submitted to IDP office 10 working days after imbizo.	Minutes of IDP izimbizo finalized and submitted to IDP office 10 working days after imbizo.	Minutes of IDP izimbizo finalized and submitted to IDP office 10 working days after imbizo.	nil	All	Corporate Services	Sound Governance
SG 06	6.2.2 100% effective administration complying with its legal mandates.	Tracking of decisions of Council and its committees	Decision Tracking system to be extended to the Council and Portfolio Committees.	to facilitate timesaving electronic tracking of decisions	Unsupported System	Implementation of supported System	Develop Needs Analysis and Specifications of an Decision Making System	Procure System	Procure System	System implemented in Full Council (Trial)	±R100 000 –R1million : 2013/2014	All	Corporate Services	Sound Governance
SG 07	6.2.2 100% effective administration complying with its legal mandates.	Registration of documents on the Document Management System	Within two days of receipt, documents are registered on the Document Management System.	efficient record keeping	Ad Hoc Arrangements	Deadline not met	Within two days of receipt, documents are registered on the Document Management System.	Within two days of receipt, documents are registered on the Document Management System.	Within two days of receipt, documents are registered on the Document Management System.	Within two days of receipt, documents are registered on the Document Management System.	50000	All	Corporate Services	Sound Governance
SG 07	6.2.2 100% effective administration complying with its legal mandates.	Interpretation and Translation	Translation of selected Committee Minutes. Turnaround Time is 10 working days per set of minutes.	facilitate roleplayer participation in meetings and improve communication among decision makers at meetings	Statistics of number of pages, complexity of content as well as jargon have not been maintained. Record of timelines not maintained.	trunaround time not maintained, record of outputs kept but no timelines attached	Translation of selected Committee Minutes. Turnaround Time is 10 working days per set of minutes.	Translation of selected Committee Minutes. Turnaround Time is 10 working days per set of minutes.	Translation of selected Committee Minutes. Turnaround Time is 10 working days per set of minutes.	Translation of selected Committee Minutes. Turnaround Time is 10 working days per set of minutes.	NIL	All	Corporate Services	Sound Governance
SG 09	6.2.2 100% effective administration complying with its legal mandates.	Interpretation and Translation	Provision of simultaneous interpretation, as required/ requested, at selected Council, Portfolio Committee meetings.	facilitate roleplayer participation in meetings and improve communication among decision makers at meetings	Translation services currently provided for Council and Portfolio Committees and documents sent by other units.	N/A	Provision of simultaneous interpretation, as required	Provision of simultaneous interpretation, as required	Provision of simultaneous interpretation, as required	Provision of simultaneous interpretation, as required	NIL	All	Corporate Services	Sound Governance

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IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
SG 10	6.2.2 100% effective administration complying with its legal mandates.	meetings of Council and its committees are publicised	Annual, monthly and weekly calendars of meetings specifying : venues, dates, times and responsible Committee Officers.	Stakeholders are notified in advance about all planned meetings of Council and its committees	Annual, monthly and weekly calendars of meetings specifying : venues, dates, times and responsible Committee Officers.	N/A	calendars of meetings annually, monthly and weekly	calendars of meetings annually, monthly and weekly	calendars of meetings annually, monthly and weekly	calendars of meetings annually, monthly and weekly	NIL	All	Corporate Services	Sound Governance
SG 11	6.2.2 100% effective administration complying with its legal mandates.	providing efficient printing service to Council & business units	Maintain turn-around time of not more than 24 hours for the printing of Agendas for meetings of EXCO, Council and Portfolio Committees	meeting deadlines	turn-around time of not more than 24 hours maintained.	N/A	Maintain turn-around time of not more than 24 hours.	Maintain turn-around time of not more than 24 hours.	Maintain turn-around time of not more than 24 hours.	Maintain turn-around time of not more than 24 hours.	nil	All	Corporate Services	Sound Governance
SG 12	6.2.2 100% effective administration complying with its legal mandates.	providing efficient printing service to Council & business units	Maintain turn-around time of not more than 10 days for printing requests from business units.	customer satisfaction	Turn-around time	N/A	Maintain turn-around time of not more than 10 days for printing requests from business units.	Maintain turn-around time of not more than 10 days for printing requests from business units.	Maintain turn-around time of not more than 10 days for printing requests from business units.	Maintain turn-around time of not more than 10 days for printing requests from business units.	nil	All	Corporate Services	Sound Governance
SG 13	6.2.2 100% effective administration complying with its legal mandates.	providing efficient printing service to Council & business units	100% satisfaction from business units	customer satisfaction	Unknown	N/A	Develop Spec	Investigate new print technology and machinery	Procurement Processes Initated	Procure Provider	1000000	All	Corporate Services	Sound Governance
SG 14	6.2.2 100% effective administration complying with its legal mandates.	Introduction of a shared value system	Organisation wide Batho Pele workshops conducted	Customer Focused Workforce	Poor customer Service	Poor customer Service	7 Batho Pele workshops conducted	5 Batho Pele workshops Conducted	5 Batho Pele workshops Conducted	6 Batho Pele workshops Conducted	Operating Budget – R600 000 2013/2014	All	Corporate Services	Sound Governance
SG 15	6.2.2 100% effective administration complying with its legal mandates.	Service Excellence	1 Approved Service Charter.	Customer Focused Workforce	No approved service charter	Approved service charter	Consultation with Internal Stakeholders	Consultation with External Stakeholders	Final draft Batho Pele Service Charter & Implementation plan to SMC	100% implementation of the approved plan	Operating Budget - ±R400 000 : 2013/2014	All	Corporate Services	Sound Governance

Corporate Business Unit: Performance Management Systems - 5 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure compliance with the relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
PMS 01	6.2.2 100% effective administration complying with its legal mandates.	100% compliance in terms of performance management	100% legal compliance in terms of performance management (AG's management letter)	100%	Unfavourable AG Management Letter (Emphasis of Matters)	100%	100%	100%	100%	100%	100%	1637500	N/A	Corporate Business Unit
PMS 02	6.2.2 100% effective administration complying with its legal mandates.	Draft SDBIP submitted to the Mayor by the 30th of June annually for approval	Date of submission of Draft SDBIP	1 per annum	Draft SDBIP 2012/2013 submitted to the Mayor on the __of June 2012	Nil	Draft SDBIP submitted to the Mayor by the 30th of June annually for approval	Draft SDBIP submitted to the Mayor by the 30th of June annually for approval	Draft SDBIP submitted to the Mayor by the 30th of June annually for approval	Draft SDBIP submitted to the Mayor by the 30th of June annually for approval	Draft SDBIP submitted to the Mayor by the 30th of June annually for approval	0	N/A	Corporate Business Unit
PMS 03	6.2.2 100% effective administration complying with its legal mandates.	Annual organizational performance management framework reviewed and adopted annually	Approved organizational performance management framework	Approved organizational performance management framework annually	Organizational Performance Management framework for the 12/13 financial year was approved on the 26th of September 2012	Nil	Approved organizational performance management framework	Approved organizational performance management framework	Approved organizational performance management framework	Approved organizational performance management framework	Approved organizational performance management framework	0	N/A	Corporate Business Unit
PMs 04	6.2.2 100% effective administration complying with its legal mandates.	Annual individual performance management framework reviewed and adopted annually	Approved individual performance management framework	Approved individual performance management framework annually	Individual Performance Management framework for the 12/13 financial year was approved on the 25th of January 2013	Nil	Approved individual performance management framework	Approved individual performance management framework	Approved individual performance management framework	Approved individual performance management framework	Approved individual performance management framework	0	N/A	Corporate Business Unit
PMS 05	6.2.2 100% effective administration complying with its legal mandates.	Approved SDBIP made public by the 14th of July (within 14 days after the approval of the Mayor) placed on Muncipal Website	Date approved SDBIP placed on municipal website	Approved SDBIP placed on municipal website annually	SDBIP 2012/2013 made public within 14 days after the approval by the mayor	Nil	Approved SDBIP made public by the 14th of July (within 14 days after the approval of the Mayor) placed on Muncipal Website	Approved SDBIP made public by the 14th of July (within 14 days after the approval of the Mayor) placed on Muncipal Website	Approved SDBIP made public by the 14th of July (within 14 days after the approval of the Mayor) placed on Muncipal Website	Approved SDBIP made public by the 14th of July (within 14 days after the approval of the Mayor) placed on Muncipal Website	Approved SDBIP made public by the 14th of July (within 14 days after the approval of the Mayor) placed on Muncipal Website	Nil	N/A	Corporate Business Unit

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure compliance with the relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
PMS 06	6.2.2 100% effective administration complying with its legal mandates.	Submit 8 X SDBIP monthly reports to the OMC (End July, August, October, November, January, February, April, May)	Number of monthly SDBIP reports submitted to the OMC	Submit 8 X SDBIP monthly reports to the OMC	8 X SDBIP monthly reports submitted to the OMC	Nil	Submit 8 X SDBIP monthly reports to the OMC (End July, August, October, November, January, February, April, May)	Submit 8 X SDBIP monthly reports to the OMC (End July, August, October, November, January, February, April, May)	Submit 8 X SDBIP monthly reports to the OMC (End July, August, October, November, January, February, April, May)	Submit 8 X SDBIP monthly reports to the OMC (End July, August, October, November, January, February, April, May)	Submit 8 X SDBIP monthly reports to the OMC (End July, August, October, November, January, February, April, May)	R 198 000. 00	N/A	Corporate Business Unit
PMS 07	6.2.2 100% effective administration complying with its legal mandates.	Submission of 4 X SDBIP quarterly reports to the OMC (Q 4 of previous financial year, Q1 , Q2, Q3 of current financial year)	Number of quarterly SDBIP reports submitted to the OMC	4 X SDBIP quarterly reports to the OMC (Q 4 of previous financial year, Q1 , Q2, Q3 of current financial year)	4 X SDBIP quarterly reports submitted to the OMC	nil	Submission of 4 X SDBIP quarterly reports to the OMC (Q 4 of previous financial year, Q1 , Q2, Q3 of current financial year)	Submission of 4 X SDBIP quarterly reports to the OMC (Q 4 of previous financial year, Q1 , Q2, Q3 of current financial year)	Submission of 4 X SDBIP quarterly reports to the OMC (Q 4 of previous financial year, Q1 , Q2, Q3 of current financial year)	Submission of 4 X SDBIP quarterly reports to the OMC (Q 4 of previous financial year, Q1 , Q2, Q3 of current financial year)	Submission of 4 X SDBIP quarterly reports to the OMC (Q 4 of previous financial year, Q1 , Q2, Q3 of current financial year)	R 99 000. 00	N/A	Corporate Business Unit
PMS 08	6.2.2 100% effective administration complying with its legal mandates.	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Date of submission of APR to the AG	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Completed Annual Performance Report submitted to the Auditor General by 31st August 2012	nil	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Nil	N/A	Corporate Business Unit
PMS 09	6.2.2 100% effective administration complying with its legal mandates.	Mid-Year Performance Review submitted to Council by the end of January annually	Date of submission of Performance Review to Council annually	Mid-Year Performance Review submitted to Council by the end of January annually	Mid-Year Performance Review submitted to Council on the 25th of January 2012	nil	Mid-Year Performance Review submitted to Council by the end of January annually	Mid-Year Performance Review submitted to Council by the end of January annually	Mid-Year Performance Review submitted to Council by the end of January annually	Mid-Year Performance Review submitted to Council by the end of January annually	Mid-Year Performance Review submitted to Council by the end of January annually	Nil	N/A	Corporate Business Unit
PMS 10	6.2.2 100% effective administration complying with its legal mandates.	Annual Report tabled in Council by the 31st of January annually	Date of tabling of Annual Report tabled in Council annually	Annual Report to be tabled in Council by the 31st of January annually	Annual Report 11/12 tabled in Council on the 25th of January 2013	nil	Annual Report tabled in Council by the 31st of January annually	Annual Report tabled in Council by the 31st of January annually	Annual Report tabled in Council by the 31st of January annually	Annual Report tabled in Council by the 31st of January annually	Annual Report tabled in Council by the 31st of January annually	R 242 000. 00	N/A	Corporate Business Unit
PMS 11	6.2.2 100% effective administration complying with its legal mandates.	Oversight Report tabled and adopted by Council by the 31st March annually	Date Oversight Report is tabled and adopted by Council annually	Oversight Report to be tabled and adopted by Council by the 31st March annually	Oversight Report tabled and adopted by Council on the 27th of March 2013	nil	Oversight Report tabled and adopted by Council by the 31st March annually	Oversight Report tabled and adopted by Council by the 31st March annually	Oversight Report tabled and adopted by Council by the 31st March annually	Oversight Report tabled and adopted by Council by the 31st March annually	Oversight Report tabled and adopted by Council by the 31st March annually	R 54 000. 00	N/A	Corporate Business Unit

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure compliance with the relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
PMS 12	6.2.2 100% effective administration complying with its legal mandates.	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	Number of signed performance agreements for Managers up to level 3 by the 31st of July annually	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	30 x signed performance agreement for Managers up to level 3 completed on the 14th of August 2012	Nil	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	nil	N/A	Corporate Business Unit
PMS 13	6.2.2 100% effective administration complying with its legal mandates.	6 x signed performance agreements for S56/57 Managers by the 14th of July annually	Number of signed performance agreements for S56/57 Managers by the 14th of July annually	6 x signed performance agreements for S56/57 Managers by the 14th of July annually	5 x signed performance agreements for S56/57 Managers on the 12th of July 2012 & 1 x signed performance agreement for S56/57 Managers on the 7th of September 2012	Nil	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	Nil	N/A	Corporate Business Unit
PMS 14	6.2.2 100% effective administration complying with its legal mandates.	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	Number of individual performance assessments of all managers up to level 3 conducted on a quarterly basis	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	30 Quarterly Assessments of all Managers up to level 3	6 Quarterly Assessments of all Managers up to level 3	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	Nil	N/A	Corporate Business Unit

Corporate Business Unit: Performance Management Systems - 1 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure compliance with the relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
PMS 01	6.2.2 100% effective administration complying with its legal mandates.	100% compliance in terms of performance management	100% legal compliance in terms of performance management (AG's management letter)	100%	Unfavourable AG Management Letter (Emphasis of Matters)	100%	100%	100%	100%	100%	1637500	N/A	Corporate Business Unit	Performanagment Management Systems

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure compliance with the relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
PMS 02	6.2.2 100% effective administration complying with its legal mandates.	Draft SDBIP submitted to the Mayor by the 30th of June annually for approval	Date of submission of Draft SDBIP	1 per annum	Draft SDBIP 2012/2013 submitted to the Mayor on the __of June 2012	Nil	N/A	N/A	N/A	Draft SDBIP submitted to the Mayor by the 30th of June 2014 for approval	Nil	N/A	Corporate Business Unit	Performanagment Management Systems
PMS 03	6.2.2 100% effective administration complying with its legal mandates.	Annual organizational performance management framework reviewed and adopted annually	Approved organizational performance management framework	Approved organizational performance management framework annually	Organizational Performance Management framework for the 12/13 financial year was approved on the 26th of September 2012	Nil	Approved organizational performance management framework	N/A	N/A	N/A	Nil	N/A	Corporate Business Unit	Performanagment Management Systems
PMs 04	6.2.2 100% effective administration complying with its legal mandates.	Annual individual performance management framework reviewed and adopted annually	Approved individual performance management framework	Approved individual performance management framework annually	Individual Performance Management framework for the 12/13 financial year was approved on the 25th of January 2013	Nil	Approved individual performance management framework	N/A	N/A	N/A	Nil	N/A	Corporate Business Unit	Performanagment Management Systems
PMS 05	6.2.2 100% effective administration complying with its legal mandates.	Approved SDBIP made public by the 14th of July (within 14 days after the approval of the Mayor) placed on Muncipal Website	Date approved SDBIP placed on municipal website	Approved SDBIP placed on municipal website annually	SDBIP 2012/2013 made public within 14 days after the approval by the mayor	Nil	Approved SDBIP 2013/2014 made public by the 14th of July (within 14 days after the approval of the Mayor) placed on Muncipal Website	N/A	N/A	N/A	Nil	N/A	Corporate Business Unit	Performanagment Management Systems
PMS 06	6.2.2 100% effective administration complying with its legal mandates.	Submit 8 X SDBIP monthly reports to the OMC (End July, August, October, November, January, February, April, May)	Number of monthly SDBIP reports submitted to the OMC	Submit 8 X SDBIP monthly reports to the OMC	8 X SDBIP monthly reports submitted to the OMC	Nil	Submit 2 X SDBIP monthly reports to the OMC (End July, August)	Submit 2 X SDBIP monthly reports to the OMC (End October, November)	Submit 2 X SDBIP monthly reports to the OMC (End January, February)	Submit 2 X SDBIP monthly reports to the OMC (End April, May)	R 198 000. 00	N/A	Corporate Business Unit	Performanagment Management Systems
PMS 07	6.2.2 100% effective administration complying with its legal mandates.	Submission of 4 X SDBIP quarterly reports to the OMC (Q 4 of previous financial year, Q1 , Q2, Q3 of current financial year)	Number of quarterly SDBIP reports submitted to the OMC	4 X SDBIP quarterly reports to the OMC (Q 4 of previous financial year, Q1 , Q2, Q3 of current financial year)	4 X SDBIP quarterly reports submitted to the OMC	Nil	Submission of 1 X SDBIP quarterly report to the OMC (Q 4 of previous financial year 12/13)	Submission of 1 X SDBIP quarterly reports to the OMC (Q1 of the 13/14 financial year)	Submission of 1 X SDBIP quarterly reports to the OMC (Q2 of the 13/14 financial year)	Submission of 1 X SDBIP quarterly reports to the OMC (Q3 of the 13/14 financial year)	R 99 000. 00	N/A	Corporate Business Unit	Performanagment Management Systems

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure compliance with the relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
PMS 08	6.2.2 100% effective administration complying with its legal mandates.	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Date of submission of APR to the AG	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Completed Annual Performance Report submitted to the Auditor General by 31st August 2012	Nil	Completed Annual Performance Report submitted to the Auditor General by 31st August 2012	N/A	N/A	N/A	Nil	N/A	Corporate Business Unit	Performanagment Management Systems
PMS 09	6.2.2 100% effective administration complying with its legal mandates.	Mid-Year Performance Review submitted to Council by the end of January annually	Date of submission of Performance Review to Council annually	Mid-Year Performance Review submitted to Council by the end of January annually	Mid-Year Performance Review submitted to Council on the 25th of January 2012	Nil	N/A	N/A	Mid-Year Performance Review submitted to Council on the 25th of January 2012	N/A	Nil	N/A	Corporate Business Unit	Performanagment Management Systems
PMS 10	6.2.2 100% effective administration complying with its legal mandates.	Annual Report tabled in Council by the 31st of January annually	Date of tabling of Annual Report tabled in Council annually	Annual Report to be tabled in Council by the 31st of January annually	Annual Report 11/12 tabled in Council on the 25th of January 2013	Nil	N/A	N/A	Annual Report 12 / 13 to be tabled in Council by the 31st of January 2014	N/A	R 242 000. 00	N/A	Corporate Business Unit	Performanagment Management Systems
PMS 11	6.2.2 100% effective administration complying with its legal mandates.	Oversight Report tabled and adopted by Council by the 31st March annually	Date Oversight Report is tabled and adopted by Council annually	Oversight Report to be tabled and adopted by Council by the 31st March annually	Oversight Report tabled and adopted by Council on the 27th of March 2013	Nil	N/A	N/A	Oversight Report to be tabled and adopted by Council by the 31st March 2014	N/A	R 54 000. 00	N/A	Corporate Business Unit	Performanagment Management Systems
PMS 12	6.2.2 100% effective administration complying with its legal mandates.	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	Number of signed performance agreements for Managers up to level 3 by the 31st of July annually	30 x signed performance agreements for Managers up to level 3 by the 31st of July annually	30 x signed performance agreement for Managers up to level 3 completed on the 14th of August 2012	Nil	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2013	N/A	N/A	N/A	Nil	N/A	Corporate Business Unit	Performanagment Management Systems



VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure compliance with the relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
PMS 13	6.2.2 100% effective administration complying with its legal mandates.	6 x signed performance agreements for S56/57 Managers by the 14th of July annually	Number of signed performance agreements for S56/57 Managers by the 14th of July annually	6 x signed performance agreements for S56/57 Managers by the 14th of July annually	5 x signed performance agreements for S56/57 Managers on the 12th of July 2012 & 1 x signed performance agreement for S56/57 Managers on the 7th of September 2012	Nil	6 x signed performance agreements for S56/57 Managers by the 14th of July 2013	N/A	N/A	N/A	Nil	N/A	Corporate Business Unit	Performanagment Management Systems
PMS 14	6.2.2 100% effective administration complying with its legal mandates.	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	Number of individual performance assessments of all managers up to level 3 conducted on a quarterly basis	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	30 Quarterly Assessments of all Managers up to level 3	6 Quarterly Assessments of all Managers up to level 3	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q4 & Annual assessments for the 12/13 financial year)	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q1 asseesments for the 13/14 financial year	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q1 asseesments for the 13/14 financial year	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q1 asseesments for the 13/14 financial year	Nil	N/A	Corporate Business Unit	Performanagment Management Systems

Corporate Business Unit: Mayoral Special Projects - 5 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To develop accountable administration and build systems of governance that deepens democracy for meaningful public participation.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
MSP 01	6.2.2 100% effective administration complying with its legal mandates.	To facilitate programmes and projects that encourage public engagement and administration accountability.	1 Mayoral Special Programmes annual calendar of events approved by end of July annually	1 Mayoral Special Programmes annual calendar of events approved by end of July annually	1 annual calendar of event approved in 2012/ 2013	Nil	1 Mayoral Special Programmes annual calendar of events approved by end of July annually	1 Mayoral Special Programmes annual calendar of events approved by end of July annually	1 Mayoral Special Programmes annual calendar of events approved by end of July annually	1 Mayoral Special Programmes annual calendar of events approved by end of July annually	1 Mayoral Special Programmes annual calendar of events approved by end of July annually	Nil	All	Corporate Business Unit
MSP 02	6.2.2 100% effective administration complying with its legal mandates.	To facilitate programmes and projects that encourage public engagement and administration accountability.	All Mayoral Special Programmes Implemented as per Approved Annual Calendar of Events as contained in the approved SDBIP	100% implementation All Mayoral Special Programmes Implemented as per Approved Annual Calendar of Events as contained in the approved SDBIP	50% implementation of Mayoral Special Programmes	50% implementation of Mayoral Special Programmes	All Mayoral Special Programmes Implemented as per Approved Annual Calendar of Events as contained in the approved SDBIP	All Mayoral Special Programmes Implemented as per Approved Annual Calendar of Events as contained in the approved SDBIP	All Mayoral Special Programmes Implemented as per Approved Annual Calendar of Events as contained in the approved SDBIP	All Mayoral Special Programmes Implemented as per Approved Annual Calendar of Events as contained in the approved SDBIP	All Mayoral Special Programmes Implemented as per Approved Annual Calendar of Events as contained in the approved SDBIP	R6 503 155	All	Corporate Business Unit

Corporate Business Unit: Mayoral Special Projects - 1 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure compliance with the relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
MSP 01	6.2.2 100% effective administration complying with its legal mandates.	To facilitate programmes and projects that encourage public engagement and administration accountability.	1 Mayoral Special Programmes annual calendar of events approved by end of July annually	1 Mayoral Special Programmes annual calendar of events approved by end of July annually	1 annual calendar of event approved in 2012/ 2013	Nil	1 Mayoral Special Programmes annual calendar of events approved by end of July				1 Mayoral Special Programmes annual calendar of events approved by end of July annually	All	Corporate Business Unit	Mayoral Special Projects

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure compliance with the relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
MSP 02	6.2.2 100% effective administration complying with its legal mandates.	To facilitate programmes and projects that encourage public engagement and administration accountability.	All Mayoral Special Programmes Implemented as per Approved Annual Calendar of Events as contained in the approved SDBIP	100% implementation All Mayoral Special Programmes Implemented as per Approved Annual Calendar of Events as contained in the approved SDBIP	50% implementation of Mayoral Special Programmes	50% implementation of Mayoral Special Programmes	All Mayoral Special Programmes Implemented as per Approved Annual Calendar of Events as contained in the approved SDBIP	All Mayoral Special Programmes Implemented as per Approved Annual Calendar of Events as contained in the approved SDBIP	All Mayoral Special Programmes Implemented as per Approved Annual Calendar of Events as contained in the approved SDBIP	All Mayoral Special Programmes Implemented as per Approved Annual Calendar of Events as contained in the approved SDBIP	R6 503 155	All	Corporate Business Unit	Mayoral Special Projects

Developmental Services: Economic Development - 5 Year Scorecard

VISION STATEMENT:	**AN ECONOMICALLY PROSPEROUS CITY**
GOAL:	**By 2030 Msunduzi is a city with a flourishing business environment, with people exercising their entrepreneurship across the full spectrum of commercial, public, scientific, educational and charitable enterprises.**
VALUE STATEMENT:	**The city absorbs young people into a job creation social compact between the council, private businesses and the non-profit sector – with the support of institutions of learning & By 2030 Msunduzi will have a strong, diversified and resilient economy, using its competitive advantages to deliver prosperity, high employment and quality jobs for all the city's residents.**
NATIONAL KPA:	**LOCAL ECONOMIC DEVELOPMENT**
KZN PGDS KPA:	**JOB CREATION & SPATIAL EQUITY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide a flourishing business environment and job creation**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
ED 01	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	To upgrade the Airport facilities	Upgraded Airport facilities	1 upgraded airport.	50% of airport upgrade completed	50%	R15 M	0	0	0	0	R15 M	All	Development Services

VISION STATEMENT:	**AN ECONOMICALLY PROSPEROUS CITY**
GOAL:	**By 2030 Msunduzi is a city with a flourishing business environment, with people exercising their entrepreneurship across the full spectrum of commercial, public, scientific, educational and charitable enterprises.**
VALUE STATEMENT:	**The city absorbs young people into a job creation social compact between the council, private businesses and the non-profit sector – with the support of institutions of learning & By 2030 Msunduzi will have a strong, diversified and resilient economy, using its competitive advantages to deliver prosperity, high employment and quality jobs for all the city's residents.**
NATIONAL KPA:	**LOCAL ECONOMIC DEVELOPMENT**
KZN PGDS KPA:	**JOB CREATION & SPATIAL EQUITY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide a flourishing business environment and job creation**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
ED 02	5.1.1 Unemployment in the city is reduced to 15%	Signing of an MOA on training, finance access, mentorship, business linkages, joint ventures with youth enterprises, amendment of Msunduzi SCM policy ,participation in EPWP and CWP work with NYDA	No. of youth trained, absorbed in the job market, started businesses, awarded tenders by the municpality	15%	Unemployment rate within the city is 48%	N/A	10 training cources, 5 businesses started, 10 businesses awarded tenders	10 training cources, 5 businesses started, 10 businesses awarded tenders	10 training cources, 5 businesses started, 10 businesses awarded tenders	10 training cources, 5 businesses started, 10 businesses awarded tenders	10 training cources, 5 businesses started, 10 businesses awarded tenders	R 2.M	All	Development Services
ED 03	5.2.1 The Municipality has competitive business incentive packages to attract new businesses and expansion	Revised Business Incentive Policy aligned with national and provincial incentive packages	% of investment attracted,retrained and expanded ,% increase in rates base employment	N/A	Incentive Policy/	N/A	Approval and Implement	Implement , monitoring and analysis	Policy Review / Approval	Implement , monitoring and analysis	Implement , monitoring and analysis	Fund to be created from 10% of land sales	N/A	Development Services
ED 04	5.2.2 The municipality attracts annual investment in excess of R 1 billion per annum, reducing unemployment	Increase in the Municipality GDP and a reduction of unemployment	Rand value of Investment attracted, no. of jobs created, % reduction in unemployment	R 6, B	R 22 Billion	N/A	R1 Billion	R1 Billion	R1 Billion	R1 Billion	R1 Billion	R2M	N/A	Development Services
ED 05	5.2.3 Municipality has 100% of skills required for the local economy	No. of people trained and no of new programmes introduced or amend to align skills to local job markey demand	% of local labour absorbtion by the local labour market	N/A	N/A	N/A	Identify skills required by the local job market/ Do skills Audit	Lobby training institutions to align their curriculum to market demand / Programme development	Training and reskilling process / placements and monitoring	Training and reskilling process / placements and monitoring	Training and reskilling process / placements and monitoring	100,000.00	All	Development Services
ED 06	5.2.4 Reduce the percentage of economically inactive youth	Decrease in youth unemployment	No. of youth trained, absorbed in the job market, started businesses, awarded tenders by the municpality	43%	N/A	N/A	Develop youth development programmes/ align and participate in state youth empowerment programes	Implement , monitoring, analysis and reporting	Implement , monitoring, analysis, reporting and review	Implement , monitoring, analysis and reporting	Implement , monitoring, analysis and reporting	R 200,000	All	Development Services

Developmental Services: Economic Development - 1 Year Scorecard

VISION STATEMENT:	**AN ECONOMICALLY PROSPEROUS CITY**
GOAL:	**By 2030 Msunduzi is a city with a flourishing business environment, with people exercising their entrepreneurship across the full spectrum of commercial, public, scientific, educational and charitable enterprises.**
VALUE STATEMENT:	**The city absorbs young people into a job creation social compact between the council, private businesses and the non-profit sector – with the support of institutions of learning & By 2030 Msunduzi will have a strong, diversified and resilient economy, using its competitive advantages to deliver prosperity, high employment and quality jobs for all the city's residents.**
NATIONAL KPA:	**LOCAL ECONOMIC DEVELOPMENT**
KZN PGDS KPA:	**JOB CREATION & SPATIAL EQUITY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide a flourishing business environment and job creation**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
ED 01	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	To upgrade the Airport facilities	Upgraded Airport facilities	1 upgraded airport.	50% of airport upgrade completed	50%	Speficications completed. Tender advertised and contract awarded	Appointed Service Providfer	Commenced with the upgrade	Completed upgrade	R15M	All	Development Services	Economic Development
ED 02	5.1.1 Unemployment in the city is reduced to 15%	Signing of an MOA on training, finance access, mentorship, business linkages, joint ventures with youth enterprises, amendment of Msunduzi SCM policy ,participation in EPWP and CWP work with NYDA	No. of youth trained, absorbed in the job market, started businesses, awarded tenders by the municpality	15%	Unemployment rate within the city is 48%	N/A	2 trainings , 1 business start up, 2 tenders awarded	3 trainings , 1 business start up, 2 tenders awarded	3 trainings , 1 business start up, 2 tenders awarded	2 traings , 2 business start up, 2 tenders awarded	R 500,000	All	Development Services	Economic Development
ED 03	5.2.1 The Municipality has competitive business incentive packages to attract new businesses and expansion	Revised Business Incentive Policy aligned with national and provincial incentive packages	% of investment attracted,retrained and expanded ,% increase in rates base employment	N/A	Incentive Policy/	N/A	Policy Submitted to SMC / Publicised / Placed on website	Implement/ monitor and reporting	Implement/ monitor and reporting	Programme evaluation	10% of land sales	N/A	Development Services	Economic Development
ED 04	5.2.2 The municipality attracts annual investment in excess of R 1 billion per annum, reducing unemployment by 5% per annum	Increase in the Municipality GDP by 2% and a reduction of unemployment by 5%	Rand value of Investment attracted, no. of jobs created, % reduction in unemployment	R 6, B	R 22 Billion	N/A	Facilitate current development applications/ participate in TIKZN investment programmes / publicise and administer incentives	Facilitate current development applications/ participate in TIKZN investment programmes / publicise and administer incentives	Facilitate current development applications/ participate in TIKZN investment programmes / publicise and administer incentives	Facilitate current development applications/ participate in TIKZN investment programmes / publicise and administer incentives	R 500,000	N/A	Development Services	Economic Development
ED 05	5.2.3 Municipality has 100% of skills required for the local economy	No. of people trained and no of new programmes introduced or amend to align skills to local job markey demand	% of local labour absorbtion by the local labour market	N/A	N/A	N/A	Job Market Research/ Skills Audit	Job Market Report	Skills Audit Report	Training and placement process	R 500,000	All	Development Services	Economic Development
ED 06	5.2.4 Reduce the percentage of economically inactive youth to 5%	Decrease in youth unemployment by 5%	No. of youth trained, absorbed in the job market, started businesses, awarded tenders by the municpality	43%	N/A	N/A	Draft Youth Development programme	Submit programme to SCM for approval	Implement/ monitor and reporting	Programme evaluation	R2M	All	Development Services	Economic Development

Developmental Services: Environment - 5 Year Scorecard

VISION STATEMENT:	**A CLEAN, GREEN CITY**
GOAL:	**By 2030 Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city and using our natural resources such as water, wisely. The clean, green city, harnesses our renewable energy supply, public open space creation project and urban renewal and greening programme to these ends.**
VALUE STATEMENT:	**Msunduzi has widespread use for renewable energy supplies, including but not limited to: solar, wind and hydro power. The city continually increases investment in delivering more sustainable energy technologies. Businesses use energy efficiently prioritising low carbon emission sources. Alternative energy sources are mainstreamed in new human settlement development for all communities and energy efficiency required in building plans.**
NATIONAL KPA:	**SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL**
KZN PGDS KPA:	**ENVIRONMENTAL SUSTAINABILITY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**Develop adaption strategies to address climate change risks and implement review strategies**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
E 01	3.1.1 30% of Msunduzi's electricity demand is met by renewable sources	Climate Change Adaption Policy	Council Approved Climate Change Adaption Policy, and the Identification of vulnerable Climate Risk communities and the identification of appropiate adapation strategies to mitigate risk	Completed Climate Change Adaption Policy, and Completed Climate risk assessement and adapation strategy.	First and second draft policy completed	1 climate change adaption policy	Council adoption of Climate Change Policy, and Identification of risks and commence development of adapation strategies.	Completion of adapation strategies for Climate Risk Assessment and Adaption Strategy.	N/A	N/A	N/A	Nil	All	Development Services
E02	3.1.2 20% of liquid energy is derived from bio-fuel	An Adaption Strategy whereby some energy consumption derived from biofuel	An Adopted adaption strategy	100%	0%	100%	N/A	Identification of risks and commence development of adapation strategies	Completion of adapation strategies	N/A	N/A	Nil	All	Development Services
E 03	3.1.3 50% of new commercial or industrial development incorporates some form of renewable energy technology usage in its design and construction	An Adaption Strategy where a percentage of new commercial or industrial development incorporates some form of renewable energy technology usage in its design and construction	An Adopted adaption strategy	100%	0%	100%	N/A	Identification of risks and commence development of adapation strategies	Completion of adapation strategies	N/A	N/A	Nil	All	Development Services
E 04	3.1.4 80% of new human settlement development incorporates some form of renewable energy technology usage in its design and construction	An Adaption Strategy where a percentage of new human settlement development incorporates some form of renewable energy technology usage in its design and construction	An Adopted adaption strategy	100%	0%	100%	N/A	Identification of risks and commence development of adapation strategies	Completion of adapation strategies	N/A	N/A	Nil	All	Development Services
E 05	3.1.5 100% of building plans approved have due consideration for energy efficiency	An Adaption Strategy where all building plans approved have due consideration for energy efficiency	An Adopted adaption strategy	100%	0%	100%	N/A	Identification of risks and commence development of adapation strategies	Completion of adapation strategies	N/A	N/A	Nil	All	Development Services

VISION STATEMENT:	**A CLEAN, GREEN CITY**
GOAL:	**By 2030 Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city and using our natural resources such as water, wisely. The clean, green city, harnesses our renewable energy supply, public open space creation project and urban renewal and greening programme to these ends.**
VALUE STATEMENT:	**Msunduzi has widespread use for renewable energy supplies, including but not limited to: solar, wind and hydro power. The city continually increases investment in delivering more sustainable energy technologies. Businesses use energy efficiently prioritising low carbon emission sources. Alternative energy sources are mainstreamed in new human settlement development for all communities and energy efficiency required in building plans.**
NATIONAL KPA:	**SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL**
KZN PGDS KPA:	**ENVIRONMENTAL SUSTAINABILITY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**Develop adaption strategies to address climate change risks and implement review strategies**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
E 06	3.2.1 100% of residents are within a 15 minute walking distance to facilities within the city's public, open and green space network	Final draft Eco-System Services Plan	Collate land ownership and zoning data. Groundtruth biodiversity data and refine C-Plan boundaries	5 key areas to be completed.	5 priority areas	3 priority areas completed	2 Priority Areas completed for Eco-System Services Plan.	N/A	N/A	N/A	N/A	Nil	All	Development Services
E 07	3.2.1 100% of residents are within a 15 minute walking distance to facilities within the city's public, open and green space network	Implementation of the Eco-Systems Services Plan and Land Ownership Model	Land ownership model and eco-System services Information Booklet	Development and approval of land use / management criteria and completion of information booklet	No booklet in place	1 booklet	N/A	Approved information booklet and land use ownership and managemet criteria	N/A	N/A	N/A	Nil	All	Development Services
E 08	3.2.1 100% of residents are within a 15 minute walking distance to facilities within the city's public, open and green space network	Final draft Eco-System Services Plan; and Implementation of the Eco-Systems Services Plan and Land Ownership Model	Collate land ownership and zoning data. Groundtruth biodiversity data and refine C-Plan boundaries; Land ownership model and eco-System services Information Booklet	5 key areas to be completed for the development of an Eco- Systems Services Plan; and Land Ownership Model and Eco-System Services Information Booklet.	3 priority areas completed for Eco-System Services Plan; 0% Land ownership model and eco-System services Information Booklet	2 Priority Areas to be completed for Eco-System Services Plan; 100% Land ownership model and eco-System services Information Booklet	2 Priority Areas completed for Eco-System Services Plan.	Approved information booklet and land use ownership and management criteria	N/A	N/A	N/A	Nil	All	Development Services

Developmental Services: Environment - 1 Year Scorecard

VISION STATEMENT:	**A CLEAN, GREEN CITY**
GOAL:	**By 2030 Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city and using our natural resources such as water, wisely. The clean, green city, harnesses our renewable energy supply, public open space creation project and urban renewal and greening programme to these ends.**
VALUE STATEMENT:	**Msunduzi has widespread use for renewable energy supplies, including but not limited to: solar, wind and hydro power. The city continually increases investment in delivering more sustainable energy technologies. Businesses use energy efficiently prioritising low carbon emission sources. Alternative energy sources are mainstreamed in new human settlement development for all communities and energy efficiency required in building plans.**
NATIONAL KPA:	**SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL**
KZN PGDS KPA:	**ENVIRONMENTAL SUSTAINABILITY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**Develop adaption strategies to address climate change risks and implement review strategies**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
E 01	3.1.1 30% of Msunduzi's electricity demand is met by renewable sources	Climate Change Adaption Policy	Council Approved Climate Change Adaption Policy, and the Identification of vulnerable Climate Risk communities and the identification of appropiate adapation strategies to mitigate risk	Completed Climate Change Adaption Policy, and Completed Climate risk assessement and adapation strategy.	First and second draft policy completed	1 climate change adaption policy	work on final draft	work on final draft	Final draft of Climate Change Adaption Policy for public comment	Council adoption of Climate Change Adaption Policy	NIL	All	Development Services	Environment
E02	3.1.2 20% of liquid energy is derived from bio-fuel	An Adaption Strategy whereby some energy consumption derived from biofuel	An Adopted adaption strategy	100%	0%	100%	N/A	N/A	N/A	N/A	NIL	All	Development Services	Environment
E 03	3.1.3 50% of new commercial or industrial development incorporates some form of renewable energy technology usage in its design and construction	An Adaption Strategy where a percentage of new commercial or industrial development incorporates some form of renewable energy technology usage in its design and construction	An Adopted adaption strategy	100%	0%	100%	N/A	N/A	N/A	N/A	NIL	All	Development Services	Environment
E 04	3.1.4 80% of new human settlement development incorporates some form of renewable energy technology usage in its design and construction	An Adaption Strategy where a percentage of new human settlement development incorporates some form of renewable energy technology usage in its design and construction	An Adopted adaption strategy	100%	0%	100%	N/A	N/A	N/A	N/A	NIL	All	Development Services	Environment
E 05	3.1.5 100% of building plans approved have due consideration for energy efficiency	An Adaption Strategy where all building plans approved have due consideration for energy efficiency	An Adopted adaption strategy	100%	0%	100%	N/A	N/A	N/A	N/A	NIL	All	Development Services	Environment

VISION STATEMENT:	**A CLEAN, GREEN CITY**
GOAL:	**By 2030 Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city and using our natural resources such as water, wisely. The clean, green city, harnesses our renewable energy supply, public open space creation project and urban renewal and greening programme to these ends.**
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NATIONAL KPA:	**SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL**
KZN PGDS KPA:	**ENVIRONMENTAL SUSTAINABILITY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**Develop adaption strategies to address climate change risks and implement review strategies**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
E 06	3.2.1 100% of residents are within a 15 minute walking distance to facilities within the city's public, open and green space network	Final draft Eco-System Services Plan	Collate land ownership and zoning data. Groundtruth biodiversity data and refine C-Plan boundaries	5 key areas to be completed.	5 priority areas	3 priority areas completed		1 Priority Area completed for Eco-System Services Plan		1 Priority Area completed for Eco-System Services Plan				
E 07	3.2.1 100% of residents are within a 15 minute walking distance to facilities within the city's public, open and green space network	Implementation of the Eco-Systems Services Plan and Land Ownership Model	Land ownership model and eco-System services Information Booklet	Development and approval of land use / management criteria and completion of information booklet			First draft information booklet	First draft information booklet	Final draft of information booklet and first draft land use ownership and managemet criteria	Final draft land use ownership and managemet criteria	NIL	All	Development Services	Environment
E 08	3.2.1 100% of residents are within a 15 minute walking distance to facilities within the city's public, open and green space network	Final draft Eco-System Services Plan; and Implementation of the Eco-Systems Services Plan and Land Ownership Model	Collate land ownership and zoning data. Groundtruth biodiversity data and refine C-Plan boundaries; Land ownership model and eco-System services Information Booklet	5 key areas to be completed for the development of an Eco- Systems Services Plan; and Land Ownership Model and Eco-System Services Information Booklet.	3 priority areas completed for Eco-System Services Plan; 0% Land ownership model and eco-System services Information Booklet	2 Priority Areas to be completed for Eco-System Services Plan; 100% Land ownership model and eco-System services Information Booklet	Commence priority area 4	Complete priority area 4	Commence priority area 5	Complete priority area 5	NIL	All	Development Services	Environment

Developmental Services: Greater Edendale Vulindlela Development Initiative - 5 Year Scorecard

VISION STATEMENT:	**AN ACCESSIBLE AND CONNECTED CITY**
GOAL:	**By 2030 Msunduzi is a city with sufficient and well-maintained road, rail and other physical infrastructure serving all residents whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.**
VALUE STATEMENT:	**Housing backlogs are significantly reduced with human settlement patterns reflecting inclusive demographics.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To eradicate the housing backlog by 2014 and to improve the living conditions by providing incremental housing solutions with access to basic services, secure tenure, quality homes, and human settlements including improving accessibility and social facilities such as parks, swimming pools, sporting facilities, etc.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
GEVDI 01	2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns	To ensure upgrades and anomaly rectification	Number Of Property tenures upgradeable	1500	21762	5000	1500	1500	1000	1000	0	Nil	All	Development Services

VISION STATEMENT:	**AN ACCESSIBLE AND CONNECTED CITY**
GOAL:	**By 2030 Msunduzi is a city with sufficient and well-maintained road, rail and other physical infrastructure serving all residents whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.**
VALUE STATEMENT:	**Housing backlogs are significantly reduced with human settlement patterns reflecting inclusive demographics.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To eradicate the housing backlog by 2014 and to improve the living conditions by providing incremental housing solutions with access to basic services, secure tenure, quality homes, and human settlements including improving accessibility and social facilities such as parks, swimming pools, sporting facilities, etc.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
GEVDI 02	2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns	To ensure expropriation of land for development	Number of properties expropriated	200	44	800	19	200	200	200	200	Nil	All	Development Services
GEVDI 03	2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns	To ensure the replanning of the Greater Edendale Cadastral	Approved revised plans	50Ha	200 Ha	250Ha	50Ha	50Ha	50Ha	50Ha	50Ha	Nil	All	Development Services
GEVDI 04	2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns	To ensure the purchase of private land for housing development	Number of private sites purchased	100	121	465	100	100	100	100	65	Nil	All	Development Services

Developmental Services: Greater Edendale Vulindlela Development Initiative - 1 Year Scorecard

VISION STATEMENT:	**AN ACCESSIBLE AND CONNECTED CITY**
GOAL:	**By 2030 Msunduzi is a city with sufficient and well-maintained road, rail and other physical infrastructure serving all residents whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.**
VALUE STATEMENT:	**Housing backlogs are significantly reduced with human settlement patterns reflecting inclusive demographics.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To eradicate the housing backlog by 2014 and to improve the living conditions by providing incremental housing solutions with access to basic services, secure tenure, quality homes, and human settlements including improving accessibility and social facilities such as parks, swimming pools, sporting facilities, etc.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
GEVDI 01	2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns	To ensure upgrades and anomaly rectification	Number Of Property tenures upgradeable	1500	21762	5000	0	0	1500	0	Nil	All	Development Services	GEVDI
GEVDI 02	2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns	To ensure expropriation of land for development	Number of properties expropriated	19	44	800	0	19	0	0	DOHS funding and DRDLR grant funding	All	Development Services	GEVDI
GEVDI 03	2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns	To ensure the replanning of the Greater Edendale Cadastral	Approved revised plans	50	200 Ha	250Ha	10Ha	10Ha	15Ha	15Ha	DOHS funding and DRDLR grant funding	All	Development Services	GEVDI
GEVDI 04	2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns	To ensure the purchase of private land for housing development	Number of private sites purchased	100	121	465	20	20	30	30	DOHS grant funding	All	Development Services	GEVDI

Developmental Services: Licensing - 5 Year Scorecard

VISION STATEMENT:	**A FINANCIALLY VIABLE AND WELL- GOVERNED CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**By 2030 Msunduzi will have a civil society that actively participates in and contributes to sound decision making ensuring greater accountability of Councillors and Officials.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**Licensing of business and enforcing of bylaws**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
L 01	6.2.1 100% effective administration complying with its legal mandates.	Ensuring all businesses are licensed, posters and banner applications are timeously approved	Licenses to approved and issued within stipulated time frame	Dependant upon economic stance	all businesse schecked for valid licenses	560 licenses checked annually	560	560	560	560	560	Income received	All	Development Services
L 02	6.2.1 100% effective administration complying with its legal mandates.	Ensuring that all new businesses are licensed, posters and banner applications are timeously approved.	Licenses to approved and issued within the stipulated time frame.	Dependent upon economic circumstances	R150000 income	R150000 income	R150000 income	R150000 income	R150000 income	R150000 income	R150000 income	Income received	All	Development Services

Developmental Services: Licensing - 1 Year Scorecard

VISION STATEMENT:	**A FINANCIALLY VIABLE AND WELL- GOVERNED CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
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KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**Licensing of business and enforcing of bylaws**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
L 01	6.2.1 100% effective administration complying with its legal mandates.	Ensuring all businesses are licensed, posters and banner applications are timeously approved	Licenses to approved and issued within stipulated time frame	Dependant upon economic stance	R 150,000.00	0	R 37,500.00	R 37,500.00	R 37,500.00	R 37,500.00	Receipted income	All	Development Services	Licensing
L 02	6.2.1 100% effective administration complying with its legal mandates.	Ensuring that all new businesses are licensed, posters and banner applications are timeously approved.	Licenses to approved and issued within the stipulated time frame.	Dependent upon economic circumstances	R150000 income	0	R35000 income	R35000 income	R40000 income	R40000 income	Income received	All	Development Services	Licensing

Development Services: Market - 5 Year Scorecard

VISION STATEMENT:	**AN ECONOMICALLY PROSPEROUS CITY**
GOAL:	**By 2030 Msunduzi is a city with a flourishing business environment, with people exercising their entrepreneurship across the full spectrum of commercial, public, scientific, educational and charitable enterprises.**
VALUE STATEMENT:	**The city absorbs young people into a job creation social compact between the council, private businesses and the non-profit sector – with the support of institutions of learning.**
NATIONAL KPA:	**LOCAL ECONOMIC DEVELOPMEN**
KZN PGDS KPA:	**JOB CREATION**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure acquisition, maintenance, upgrades and repairs of Msunduzi Municipality's assets**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
MKT 01	5.1.1 Unemployment in the city is reduced to 15%	Infrastructure upgrade in market facilities by 30 June.	100% complete	Infrastructure upgrade in market facilities by 30 June.	N/A	N/A	Infrastructure upgrade in market facilities by 30 June.	Infrastructure upgrade in market facilities by 30 June.	Infrastructure upgrade in market facilities by 30 June.	Infrastructure upgrade in market facilities by 30 June.	Infrastructure upgrade in market facilities by 30 June.	Nil	All	Development Services

Development Services: Market - 1 Year Scorecard

VISION STATEMENT:	**AN ECONOMICALLY PROSPEROUS CITY**
GOAL:	**By 2030 Msunduzi is a city with a flourishing business environment, with people exercising their entrepreneurship across the full spectrum of commercial, public, scientific, educational and charitable enterprises.**
VALUE STATEMENT:	**The city absorbs young people into a job creation social compact between the council, private businesses and the non-profit sector – with the support of institutions of learning.**
NATIONAL KPA:	**LOCAL ECONOMIC DEVELOPMEN**
KZN PGDS KPA:	**JOB CREATION**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure acquisition, maintenance, upgrades and repairs of Msunduzi Municipality's assets**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
MKT 01	5.1.1 Unemployment in the city is reduced to 15%	Infrastructure upgrade in market facilities by 30 June.	100% complete	Infrastructure upgrade in market facilities by 30 June.	N/A	N/A	Business Plan development	Tender awarded	Implementation	Infrastructure upgrade in market facilities by 30 June.	Nil	All	Development Services	Market

Development Services: Planning - 5 Year Scorecard

VISION STATEMENT:	**A FRIENDLY, SAFE CITY**
GOAL:	**By 2030 Msunduzi is a city with strong, welcoming, caring and diverse communities living in a variety of friendly, safe neighbourhoods.**
VALUE STATEMENT:	**Separate development of the past will be forgotten as the city proactively promotes and practically engineers social cohesion across all its objectives, geographic spread, racial groupings, class identities, religious formations and political affiliations.**
NATIONAL KPA:	**SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL**
KZN PGDS KPA:	**SPATIAL EQUITY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To ensure the effective management of land uses within the Msunduzi Municipality by the preparation of the Local Area Plans as a part of the reviewing of the SDF and the extension of the Town Planning Scheme as a part of Land Use Management System**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
PLN 01	4.1.2 To ensure the effective management of land uses within the Msunduzi Municipality	Adopted Local Area Plans for the following areas: South Eastern District (SEDIS), CBD, Vulindlela, Northdale, Scottsville/ New England, and Bishopstowe.	SEDIS LAP, CBD Local Area Plan with an Inner City Development and Regeneration Strategy, Vulindlela LAP, Northdale LAP, Scottsville/ New England LAP, and Bishopstowe LAP.	6 LAPs	30% SEDIS LAP, 30% CBD LAP, 0% for the Vulindlela LAP, Northdale LAP, Scottsville/ New England LAP, and Bishopstowe LAP.	70% SEDIS LAP, 70% CBD LAP, 100% for the Vulindlela LAP, Northdale LAP, Scottsville/ New England LAP, and Bishopstowe LAP.	SEDIS and CBD LAPs	N/A	Vulindlela and Northdale LAPs	Scottsville/ New England LAP	Bishopstowe LAP	R 6,884,994.00	All	Development Services
PLN 02	4.1.2 To ensure the effective management of land uses within the Msunduzi Municipality	Reviewed SDF	Reviewed SDF Document and Maps	SDF Updates	0%	100%	N/A	SDF Review	N/A	N/A	N/A	R 2,000,000	All	Development Services
PLN 03	4.1.2 To ensure the effective management of land uses within the Msunduzi Municipality	Extension of the Town Planning Scheme for: Edendale and Sobantu, Phase 1 Vulindlela, Phase 2 Vulindlela, and Part Northdale/ Bishopstowe TPS	Extended Town Planning Scheme covering Edendale and Sobantu, Phase 1 Vulindlela, Phase 2 Vulindlela, and Part Northdale/ Bishopstowe TPS	Preparation of a Wall-to-Wall Town Planning Scheme	40% Edendale and Sobantu, 0% Phase 1 Vulindlela, 0% Phase 2 Vulindlela, 0% Part Northdale/ Bishopstowe	60% Edendale and Sobantu, 100% Phase 1 Vulindlela, 100% Phase 2 Vulindlela, 100% Part Northdale/ Bishopstowe	Edendale & Sobantu Town Planning Scheme	Phase 1 Vulindlela	Phase 2 Vulindlela	Part Northdale/ Bishopstowe	N/A	R 4,244,267	All	Development Services
PLN 04	4.1.2 To ensure the effective management of land uses within the Msunduzi Municipality	Amendment of the Town Planning Scheme.	full amendment of PMB Town Planning Scheme	Preparation of a Wall-to-Wall Town Planning Scheme	60%	40%	N/A	N/A	N/A	N/A	Full amendment of PMB Town Planning Scheme	R 400,000	All	Development Services
PLN 05	6.2.1 100% effective administration complying with its legal mandates.	No. of applications processed by providing comments to the Applicant for approval or further refinement	60 Applications processed with comments supplied	Variable	N/A	Nil	60 per annum	60 per annum	60 per annum	60 per annum	60 per annum	Nil	All	Development Services
PLN 06	6.2.1 100% effective administration complying with its legal mandates.	100% Compliance at environmental audits	Completed audits	Number of developments in progress (varible)	N/A	On going	100% compliance with demand	100% compliance with demand	100% compliance with demand	100% compliance with demand	100% compliance with demand	Nil	All	Development Services

Development Services: Planning - 1 Year Scorecard

VISION STATEMENT:	**AN ACCESSIBLE AND CONNECTED CITY**
GOAL:	**By 2030 Msunduzi is a city with sufficient and well-maintained road, rail and other physical infrastructure serving all residents whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.**
VALUE STATEMENT:	**Housing backlogs are significantly reduced with human settlement patterns reflecting inclusive demographics.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To eradicate the housing backlog by 2014 and to improve the living conditions by providing incremental housing solutions with access to basic services, secure tenure, quality homes, and human settlements including improving accessibility and social facilities such as parks, swimming pools, sporting facilities, etc.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
PLN 01	4.1.2 To ensure the effective management of land uses within the Msunduzi Municipality	Adopted Local Area Plans for the following areas: South Eastern Districts (SEDIS), CBD, Vulindlela, Northdale, Scottsville/ New England, and Bishopstowe.	SEDIS LAP, CBD Local Area Plan with an Inner City Development and Regeneration Strategy, Vulindlela LAP, Northdale LAP, Scottsville/ New England LAP, and Bishopstowe LAP.	6 LAPs	30% SEDIS LAP, 30% CBD LAP, 0% for the Vulindlela LAP, 0% Northdale LAP, 0% Scottsville/ New England LAP, and 0% Bishopstowe LAP.	70% SEDIS LAP, 70% CBD LAP, 100% for the Vulindlela LAP, 100% Northdale LAP, 100% Scottsville/ New England LAP, and 100% Bishopstowe LAP.	8.8%	13.1%	15.4%	9.9%	R 1,422,406.5	18, 25, 26,27, 32, 33, 16 & 37	Development Services	Planning
PLN 02	4.1.2 To ensure the effective management of land uses within the Msunduzi Municipality	Reviewed SDF	Reviewed SDF Document and Maps	SDF Updates	0%	100%	N/A	N/A	N/A	N/A	Nil	All	Development Services	Planning
PLN 03	4.1.2 To ensure the effective management of land uses within the Msunduzi Municipality	Extension of the Town Planning Scheme for: Edendale and Sobantu, Phase 1 Vulindlela, Phase 2 Vulindlela, and Part Northdale/ Bishopstowe TPS	Extended Town Planning Scheme covering Edendale and Sobantu, Phase 1 Vulindlela, Phase 2 Vulindlela, and Part Northdale/ Bishopstowe TPS	Preparation of a Wall-to-Wall Town Planning Scheme	40% Edendale and Sobantu, 0% Phase 1 Vulindlela, 0% Phase 2 Vulindlela, 0% Part Northdale/ Bishopstowe	60% Edendale and Sobantu, 100% Phase 1 Vulindlela, 100% Phase 2 Vulindlela, 100% Part Northdale/ Bishopstowe	35%	25%	25%	15%	R 744,267	18,21 and 33	Development Services	Planning
PLN 04	4.1.2 To ensure the effective management of land uses within the Msunduzi Municipality	Amendment of the Town Planning Scheme.	full amendment of PMB Town Planning Scheme	Preparation of a Wall-to-Wall Town Planning Scheme	60%	40%	N/A	N/A	N/A	N/A	Nil	All	Development Services	Planning
PLN 05	6.2.1 100% effective administration complying with its legal mandates.	No. of applications processed by providing comments to the Applicant for approval or further refinement	60 Applications processed with comments supplied	Variable	N/A	Nil	as per demand	as per demand	as per demand	as per demand	Nil	All	Development Services	Planning
PLN 06	6.2.1 100% effective administration complying with its legal mandates.	100% Compliance at environmental audits	Completed audits	Number of developments in progress (varible)	N/A	On going	100% compliance with demand	100% compliance with demand	100% compliance with demand	100% compliance with demand		All	Development Services	Planning

Development Services: Human Settlements - 5 Year Scorecard

VISION STATEMENT:	**AN ACCESSIBLE AND CONNECTED CITY**
GOAL:	**By 2030 Msunduzi is a city with sufficient and well-maintained road, rail and other physical infrastructure serving all residents whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.**
VALUE STATEMENT:	**Housing backlogs are significantly reduced with human settlement patterns reflecting inclusive demographics.**
NATIONAL KPA:	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**
KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To eradicate the housing backlog by 2014 and to improve the living conditions by providing incremental housing solutions with access to basic services, secure tenure, quality homes, and human settlements including improving accessibility and social facilities such as parks, swimming pools, sporting facilities, etc.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
HS 01	2.2.1 100% eradication of informal settlements	The preparation of feasibility studies for identified Housing Projects	No. of Sites identified	16 000	3 000	13 000	5 000	4 000	4 000	0	0	R131,7m (DOHS)	10, 12, 14, 15, 16, 18, 21, 22, 26, 35, 37	Development Services
HS 02	2.2.1 100% eradication of informal settlements	The preparation of Planning & Design for identified Housing Projects.	No. of Sites	14 000	0	14 000	2 000	3 000	3 000	3 000	3 000	R53,2m (DOHS)	10, 23, 29, 37	Development Services
HS 03	2.2.1 100% eradication of informal settlements	To construct services (Water, Sanitation and Roads) for Housing Projects.	No. of Sites	14 000	500	13 500	2 000	2 500	3 000	3 000	3 000	R263,2m (DOHS)	10, 15	Development Services
Hs 04	2.2.1 100% eradication of informal settlements	To construct top structures for Housing Projects (Excl Vulindlela Rural Project - further 25 000 houses).	No. of Houses	19 500	0	19 500	2 000	2 500	5 000	5 000	5 000	R1,1bil (DOHS)	10, 11, 13, 14, 17	Development Services
HS 05	2.2.1 100% eradication of informal settlements	To transfer residential sites in Housing Projects to communities	No. of Sites	30 000	12 000	18 000	2000	7 000	3000	3000	3000	R14,4mil (DOHS)	10,15	Development Services
Hs 06	2.2.1 100% eradication of informal settlements	To ensure Informal Settlement Upgrading Programme - Rapid Assessment and Planning	67 Settlements	67	0	67	67	N/A	N/A	N/A	N/A	R500 000 for Year 1 (DOHS)	All	Development Services
HS 07	2.2.1 100% eradication of informal settlements	To ensure Informal Settlement Upgrading Programme - Provision of Basic Services and secure Tenure.	67 Settlements	67	0	67	N/A	20	20	27	N/A	(DOHS)	All	Development Services
HS 08	2.2.2 Rural Residential housing infrastructure backlogs are reduced such that less than 10% of households remain without access to formal housing	The construction of formal rural house for each household.	No. of houses built	25,000	675	24,325	7,200	5,700	5,700	5,725	0	R2,5 bil for whole project (DOHS)	1, 2, 3, 4, 5, 6, 7, 8, 9.	Development Services
HS 09	2.2.6 Council Rental Stock maintained on a regular and consistent basis to eliminate unsafe structures and to prevent deterioration of Council's assets.	Maintenance Plan to be compiled and submitted to the Strategic Management Committee by 30 June each year (for implementation in the following year)	Maintenace Plan compiled and handed over by 30 June each year	R15 mil	R 498,000	R14,5 mil	R1,2 mil	R2,5 mil	R3,0 mil	R3,5 mil	R2,8 mil	R13,0 mil		Development Services
HS 10	2.2.7 Old Rental Stock to be reduced by transferring certain units to qualifying tenants.	Report submitted Quarterly to OMC on progress with transferring Rental Stock to qualifying tenants.	Quarterly Progress Reports	4 reports annually	2	4 reports annually	4 reports to SMC	4 reports to SMC	4 reports to SMC	4 reports to SMC	4 reports to SMC	(DOHS)	24, 33.	Development Services
HS 11	2.2.8 Allocations of new houses in subsidised housing projects to be 100% compliant with DOHS policies by installation of Housing Needs Register and capture of names.	Develop and maintain a Housing Needs Register database for housing applications.	Receive operational database from DOHS.	Weekly	Inefficient operations	Current Waiting List obsolete. To be replaced.	Obtain Housing Needs Register database.	Review and maintain database.	Review and maintain database.	Review and maintain database.	Review and maintain database.	R33 106 for Year 1 (CNL)	All	Development Services

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VALUE STATEMENT:	**Housing backlogs are significantly reduced with human settlement patterns reflecting inclusive demographics.**
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KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To eradicate the housing backlog by 2014 and to improve the living conditions by providing incremental housing solutions with access to basic services, secure tenure, quality homes, and human settlements including improving accessibility and social facilities such as parks, swimming pools, sporting facilities, etc.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
HS 12	2.2.8 Allocations of new houses in subsidised housing projects to be 100% compliant with DOHS policies by installation of Housing Needs Register and capture of names.	Register at least 1000 applicants onto Housing Needs Register database.	No. of names	20 000	0	20 000	5 000	5 000	5 000	5 000	N/A	Operational	All	Development Services
Hs 13	6.2.1 100% effective administration complying with its legal mandates.	100% compliance with legal requirements for approval of building plans by implentation of new plan approval and archival system.	Appoint Service Provider, and to install system, train staff and scan documents.	Daily	Inefficient operations	Current Plan Approval and Archival system not fully operational.	R1.5 mil	0	0	0	0	R 2,000, 000	All	Development Services
Hs 14	6.2.1 100% effective administration complying with its legal mandates.	100% compliance with legal requirements for approval of building plans by implentation of new plan approval and archival system.	Service Provider to complete scan of all building plan documents for Archival.	Daily	Inefficient operations	Current Plan Approval and Archival system not fully operational.	N/A	R0.5 mil	0	0	0	R 2,000, 000	All	Development Services

Development Services: Human Settlements - 1 Year Scorecard

VISION STATEMENT:	**AN ACCESSIBLE AND CONNECTED CITY**
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CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To eradicate the housing backlog by 2014 and to improve the living conditions by providing incremental housing solutions with access to basic services, secure tenure, quality homes, and human settlements including improving accessibility and social facilities such as parks, swimming pools, sporting facilities, etc.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
HS 01	2.2.1 100% eradication of informal settlements	The preparation of feasibility studies for identified Housing Projects	No. of Sites identified	16 000	3 000	13 000	1250	1250	1250	1250	Nil	10, 12, 14, 15, 16, 18, 21, 22, 26, 35, 37	Development Services	Human Settlements
HS 02	2.2.1 100% eradication of informal settlements	The preparation of Planning & Design for identified Housing Projects.	No. of Sites	14 000	0	14 000	500	500	500	500	Nil	10, 23, 29, 37	Development Services	Human Settlements
HS 03	2.2.1 100% eradication of informal settlements	To construct services (Water, Sanitation and Roads) for Housing Projects.	No. of Sites	14 000	500	13 500	500	500	500	500	Nil	10, 15	Development Services	Human Settlements

VISION STATEMENT:	**AN ACCESSIBLE AND CONNECTED CITY**
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KZN PGDS KPA:	**HUMAN AND COMMUNITY DEVELOPMENT**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To eradicate the housing backlog by 2014 and to improve the living conditions by providing incremental housing solutions with access to basic services, secure tenure, quality homes, and human settlements including improving accessibility and social facilities such as parks, swimming pools, sporting facilities, etc.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
Hs 04	2.2.1 100% eradication of informal settlements	To construct top structures for Housing Projects (Excl Vulindlela Rural Project - further 25 000 houses).	No. of Houses	19 500	0	19 500	500	500	500	500	Nil	10, 11, 13, 14, 17	Development Services	Human Settlements
HS 05	2.2.1 100% eradication of informal settlements	To transfer residential sites in Housing Projects to communities	No. of Sites	30 000	12 000	18 000	500	500	500	500	Nil	10,15	Development Services	Human Settlements
Hs 06	2.2.1 100% eradication of informal settlements	To ensure Informal Settlement Upgrading Programme - Rapid Assessment and Planning	67 Settlements	67	0	67	N/A	20	20	27	Nil	All	Development Services	Human Settlements
HS 07	2.2.1 100% eradication of informal settlements	To ensure Informal Settlement Upgrading Programme - Provision of Basic Services and secure Tenure.	67 Settlements	67	0	67	N/A	N/A	N/A	N/A	Nil	All	Development Services	Human Settlements
HS 08	2.2.2 Rural Residential housing infrastructure backlogs are reduced such that less than 10% of households remain without access to formal housing	The construction of formal rural house for each household.	No. of houses built	25,000	675	24,325	1800	1800	1800	1800	Nil	1, 2, 3, 4, 5, 6, 7, 8, 9.	Development Services	Human Settlements
HS 09	2.2.6 Council Rental Stock maintained on a regular and consistent basis to eliminate unsafe structures and to prevent deterioration of Council's assets.	Maintenance Plan to be compiled and submitted to the Strategic Management Committee by 30 June each year (for implementation in the following year)	Maintenace Plan compiled and handed over by 30 June each year	R15 mil	R 498,000	R14,5 mil	!00% implmentation of maintenance plan	!00% implmentation of maintenance plan	!00% implmentation of maintenance plan	!00% implmentation of maintenance plan	Nil		Development Services	Human Settlements
HS 10	2.2.7 Old Rental Stock to be reduced by transferring certain units to qualifying tenants.	Report submitted Quarterly to OMC on progress with transferring Rental Stock to qualifying tenants.	Quarterly Progress Reports	4 reports annually	2	4 reports annually	1 Report to SMC	1 Report to SMC	1 Report to SMC	1 Report to SMC	Nil	24, 33.	Development Services	Human Settlements

VISION STATEMENT:	**AN ACCESSIBLE AND CONNECTED CITY**
GOAL:	**By 2030 Msunduzi is a city with sufficient and well-maintained road, rail and other physical infrastructure serving all residents whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.**
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IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
HS 11	2.2.8 Allocations of new houses in subsidised housing projects to be 100% compliant with DOHS policies by installation of Housing Needs Register and capture of names.	Develop and maintain a Housing Needs Register database for housing applications.	Receive operational database from DOHS.	Weekly	Inefficient operations	Current Waiting List obsolete. To be replaced.	N/A	Obtain Housing Needs Register database.	N/A	N/A	Nil	All	Development Services	Human Settlements
HS 12	2.2.8 Allocations of new houses in subsidised housing projects to be 100% compliant with DOHS policies by installation of Housing Needs Register and capture of names.	Register at least 1000 applicants onto Housing Needs Register database.	No. of names	20 000	0	20 000	1250	1250	1250	1250	Nil	All	Development Services	Human Settlements
Hs 13	6.2.1 100% effective administration complying with its legal mandates.	100% compliance with legal requirements for approval of building plans by implentation of new plan approval and archival system.	Appoint Service Provider, and to install system, train staff and scan documents.	Daily	Inefficient operations	Current Plan Approval and Archival system not fully operational.	Draft Specifications and submit to SCM	Appointment of service provider	Training of Staff	Scanning of documents	Nil	All	Development Services	Human Settlements
Hs 14	6.2.1 100% effective administration complying with its legal mandates.	100% compliance with legal requirements for approval of building plans by implentation of new plan approval and archival system.	Service Provider to complete scan of all building plan documents for Archival.	Daily	Inefficient operations	Current Plan Approval and Archival system not fully operational.	N/A	N/A	N/A	N/A	Nil	All	Development Services	Human Settlements

Development Services: Real Estate & Valuations - 5 Year Scorecard

VISION STATEMENT:	**AN ECONOMICALLY PROSPEROUS CITY**
	A FINANCIALLY VIABLE AND WELL- GOVERNED CITY
GOAL:	**By 2030 Msunduzi is a city with a flourishing business environment, with people exercising their entrepreneurship across the full spectrum of commercial, public, scientific, educational and charitable enterprises.**
	By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.
VALUE STATEMENT:	**The city absorbs young people into a job creation social compact between the council, private businesses and the non-profit sector – with the support of institutions of learning.**
	BY 2030 Msunduzi will be financially sound through managing its finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, as well as revenue enhancement.
NATIONAL KPA:	**LOCAL ECONOMIC DEVELOPMENT**
	MUNICIPAL FINANCIAL VIABILITY
KZN PGDS KPA:	**JOB CREATION**
	GOVERNANCE AND POLICY
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**Job creation and expansion of rates base**
Compliance with MPRA for valuation roll	**Compliance with MPRA for valuation roll**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
RE & V 01	5.1.1 Unemployment in the city is reduced to 15%	Sale of commercial and industrial sites	Signed sale agreements	No. of props to be sold in five years 42	Current demand 6 props	nil	6 sales	10 sales	10 sales	10 sales	10 sales	None	N/A	Development Services
RE & V 02	6.1.6 Efficient collection of revenue through Municipal Property Rates.	Preparation of GV for implementation 1 July 2014	Complete and accurate valuation roll by Jan 2014	Legal requirement	Last GV produced in 2008	Nil	Compile GV 2012/2013	Complete GV 2013/2014	Implement GV 2014/2015	Maintain GV in supplementary rolls 2014/2015	Maintain GV in supplementary rolls 2015/2016	R 25 mil	All	Development Services

Development Services: Real Estate & Valuations - 1 Year Scorecard

VISION STATEMENT:	**AN ECONOMICALLY PROSPEROUS CITY**
GOAL:	**By 2030 Msunduzi is a city with a flourishing business environment, with people exercising their entrepreneurship across the full spectrum of commercial, public, scientific, educational and charitable enterprises.**
VALUE STATEMENT:	**The city absorbs young people into a job creation social compact between the council, private businesses and the non-profit sector – with the support of institutions of learning.**
NATIONAL KPA:	**LOCAL ECONOMIC DEVELOPMENT**
KZN PGDS KPA:	**JOB CREATION**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**Job creation and expansion of rates base**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
RE & V 01	5.1.1 Unemployment in the city is reduced to 15%	Sale of commercial and industrial sites	Signed sale agreements	No. of props to be sold in five years 42	Current demand 6 props	nil	1 sale	1 sale	2 sales	2 sales	0	All	Development Services	Real Estate
RE & V 02	6.1.6 Efficient collection of revenue through Municipal Property Rates.	Preparation of GV for implementation 1 July 2014	Complete and accurate valuation roll by Jan 2014	Legal requirement	Last GV produced in 2008	Nil	Data collection and land audit	Data collection and land audit	Market analysis and reports	Value generation	R 11.2 mil	All	Development Services	Valuations

Financial Services: Expenditure - 5 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**BY 2030 Msunduzi will be financially sound through managing its finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, as well as revenue enhancement.**
NATIONAL KPA:	**MUNICIPAL FINANCIAL VIABILITY**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To promote sound financial management and reporting, effective budgeting and revenue enhancement.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
EXP 01	6.1.2 Expenditure Management	1. Development and approval of cost containment strategy 2. implementation of cost containment strategy	Strategy Document plan	High	Draft Cost Containment Strategy has been developed.	No Approved Strategy	100% Implementation.	100% Implementation	100% Implementation	100% Implementation	100% Implementation	No financial implication		Financial Services
EXP 02	6.1.2 Expenditure Management	No qualification or adverse opinions from Auditor General	Clean Audit	High	Unqualified audit	n/a	100% compliance to plan	100% compliance to plan	100% compliance to plan	100% compliance to plan	100% compliance to plan	No financial implication		Financial Services

Financial Services: Expenditure - 1 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**BY 2030 Msunduzi will be financially sound through managing its finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, as well as revenue enhancement.**
NATIONAL KPA:	**MUNICIPAL FINANCIAL VIABILITY**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To promote sound financial management and reporting, effective budgeting and revenue enhancement.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
EXP 01	6.1.2 Expenditure Management	1. Development and approval of cost containment strategy 2. implementation of cost containment strategy	Strategy Document plan	High	Draft Cost Containment Strategy has been developed.	No Approved Strategy.	50% Monthly Monitoring on Implementation	100 % Monthly Monitoring on Implementation	100 % Monthly Monitoring on implementation	100 % Monthly Monitoring on implementation	No financial implication	N/A	Financial Services	Expenditure
EXP 02	6.1.2 Expenditure Management	No qualification or adverse opinions from Auditor General	Clean Audit	High	Unqualified audit	n/a	100% compliance to plan	100% compliance to plan	100% compliance to plan	100% compliance to plan	100% compliance to plan	N/A	Financial Services	Expenditure

Financial Services: Income - 5 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**BY 2030 Msunduzi will be financially sound through managing its finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, as well as revenue enhancement.**
NATIONAL KPA:	**MUNICIPAL FINANCIAL VIABILITY**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To promote sound financial management and reporting, effective budgeting and revenue enhancement.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
INC 01	6.1.3 Revenue Management	Develop and implement Revenue Policy's	Council resolution and 100% implementation	100%	100%	nil	Review and implement policies	Review and implement policies	Review and implement policies	Review and implement policies	Review and implement policies	No financial implication		Financial Services
INC 02	6.1.3 Revenue Management	Credit Control	Increase in debt collection level	100%	90%	10%	100%	100%	100%	100%	100%	Increase in cash flow		Financial Services

Financial Services: Income - 1 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**BY 2030 Msunduzi will be financially sound through managing its finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, as well as revenue enhancement.**
NATIONAL KPA:	**MUNICIPAL FINANCIAL VIABILITY**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To promote sound financial management and reporting, effective budgeting and revenue enhancement.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
INC 01	6.1.3 Revenue Management	Develop and implement Revenue Policy's	Council resolution and 100% implementation	100%	100%	nil	Implement 100% approved policies	Implement 100% approved policies	Implement 100% approved policies and review for the next year	Implement 100% approved policies and review for the next year	No financial implication	All	Financial Services	Income
INC 02	6.1.3 Revenue Management	Credit Control	Increase in debt collection level	100%	90%	10%	100%	100%	100%	100%	Increase in cash flow	All	Financial Services	Income

Financial Services: Supply Chain Management - 5 Year Scorecard

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**Municipal-wide waste collection and disposal services to domestic households are available to all Msunduzi residents.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
SCM 01	6.1.4 Supply Chain Management	Annual Review of Supply chain management Policy submitted to Strategic Management Committee by 31 October 2013	Annual review of Supply Chain Management Policy submitted to SMC every 31 October	n/a	SCM Policy approved by SMC on 15/10/2012	n/a	Annual review of Supply Chain Management Policy submitted to SMC by 31 October Annually	Annual review of Supply Chain Management Policy submitted to SMC by 31 October Annually	Annual review of Supply Chain Management Policy submitted to SMC by 31 October Annually	31-Oct Annual review of Supply Chain Management Policy submitted to SMC by 31 October Annually	Annual review of Supply Chain Management Policy submitted to SMC by 31 October Annually	Nil	n/a	Financial Services
SCM 02	6.1.4 Supply Chain Management	Compilation and Implementation of the approved procurement plan and submission to SMC by 30 June 2014	Approved Procurement Plan by Strategic Management Committee by 30 June 2014	n/a	Procurement plan approved by SMC on 30/06/2012	n/a	Approved Procurement Plan by Strategic Management Committee by 30 June 2014	Approved Procurement Plan by Strategic Management Committee by 30 June 2014	Approved Procurement Plan by Strategic Management Committee by 30 June 2014	Approved Procurement Plan by Strategic Management Committee by 30 June 2014	Approved Procurement Plan by Strategic Management Committee by 30 June 2014	Nil	n/a	Financial Services
SCM 03	6.1.4 Supply Chain Management	Prepare monthly and submit tenders awarded report submitted to Operational Management Committee by 25 of each month	Monthly report on Tenders awaderd submitted to OMC by 25 of each month	n/a	Report submitted by 25 of each month	n/a	Monthly report on Tenders awaderd submitted to OMC by 25 of each month	Monthly report on Tenders awaderd submitted to OMC by 25 of each month	Monthly report on Tenders awaderd submitted to OMC by 25 of each month	Monthly report on Tenders awaderd submitted to OMC by 25 of each month	Monthly report on Tenders awaderd submitted to OMC by 25 of each month	Nil	n/a	Financial Services
SCM 04	6.1.4 Supply Chain Management	Prepare monthly and submit Deviations (SCM Regulations section 36) report submitted to OMC by 25 of each month	Monthly report on deviations submitted to OMC by 25 of each month	n/a	Report submitted by 25 of each month	n/a	Monthly report on Deviations submitted to OMC by 25 of each month	Monthly report on Deviations submitted to OMC by 25 of each month	Monthly report on Deviations submitted to OMC by 25 of each month	Monthly report on Deviations submitted to OMC by 25 of each month	Monthly report on Deviations submitted to OMC by 25 of each month	Nil	n/a	Financial Services
SCM 05	6.1.4 Supply Chain Management	Annual Implementation of Supply Chain Management policy report submitted to Strategic Management Committee by 30 July 2013	Annual implementation of SCM policy report submitted to SMC annually by 30 July 2013	n/a	Report approved by SMC on 30/07/2012	n/a	30-Jul-13	30-Jul-14	30-Jul-15	30-Jul-15	30-Jul-16	NIL	n/a	Financial Services

Financial Services: Supply Chain Management - 1 Year Scorecard

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMEN**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
SCM 01	6.1.4 Supply Chain Management	Annual Review of Supply chain management Policy by 31 October 2013	Reviewed SCM Policy submitted to SMC by 31 October 2013	n/a	SCM Policy approved by SMC on 15/10/2012	n/a	Draft policy and consultation	Submit reviewed SCM Policy to SMC	Conduct educational workshop on SCM Policy and implementation	Conduct educational workshop on SCM Policy and implementation	Nil	N/A	Financial Services	Supply Chain Management
SCM 02	6.1.4 Supply Chain Management	Compilation of the new procurement plan approved by Strategic Management Committee by 30 June 2014 and Implementation of the current approved procurement plan.	approved Procurement Plan by SMC at 30 June 2014 and Implementation of the procurement plan	n/a	Procurement plan approved by SMC on 30/06/2012	n/a	Implementation of the procurement plan quaterly report submitted to SMC	Implementation of the procurement plan quaterly report submitted to SMC	Implementation of the procurement plan quaterly report submitted to SMC	Implementation of the procurement plan quaterly report submitted to SMC	Nil	N/A	Financial Services	Supply Chain Management
SCM 03	6.1.4 Supply Chain Management	Prepare monthly and submit tenders awarded report submitted to Operational Management Committee by 25 of each month	Monthly report on Tenders awaderd submitted to OMC by 25 of each month	n/a	Report submitted by 25 of each month	n/a	Monthly report on Tenders awaderd submitted to OMC by 25 of each month	Monthly report on Tenders awaderd submitted to OMC by 25 of each month	Monthly report on Tenders awaderd submitted to OMC by 25 of each month	Monthly report on Tenders awaderd submitted to OMC by 25 of each month	Nil	N/A	Financial Services	Supply Chain Management
SCM 04	6.1.4 Supply Chain Management	Prepare monthly and submit Deviations (SCM Regulations section 36) report submitted to OMC by 25 of each month	Monthly report on deviations submitted to OMC by 25 of each month	n/a	Report submitted by 25 of each month	n/a	Monthly report on Deviations submitted to OMC by 25 of each month	Monthly report on Deviations submitted to OMC by 25 of each month	Monthly report on Deviations submitted to OMC by 25 of each month	Monthly report on Deviations submitted to OMC by 25 of each month	Nil	N/A	Financial Services	Supply Chain Management
SCM 05	6.1.4 Supply Chain Management	Annual Implementation of Supply Chain Management policy report submitted to SMC by 30 July 2013	Implementation of SCM policy annual report submitted to SMC by 30 July 2013 annually	n/a	Report approved by SMC on 30/07/2012	n/a	100% SCM policy implementation report	100% SCM policy implementation report	100% SCM policy implementation report	100% SCM policy implementation report	NIL	N/A	Financial Services	Supply Chain Management

Financial Services: Budget & Treasury - 5 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**BY 2030 Msunduzi will be financially sound through managing its finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, as well as revenue enhancement.**
NATIONAL KPA:	**MUNICIPAL FINANCIAL VIABILITY**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To promote sound financial management and reporting, effective budgeting and revenue enhancement.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
B & T 01	6.1.1 Budget and Treasury	Annual review of Budget Policy draft by first week of March and adopted by Full Counil by end of May of each year and formulation of budget guidelines by end of October each year	Revision of Council approved budget policy by 30 May annually	n/a	n/a	n/a	30-May	30-May	30-May	30-May	30-May	No financial implication		Financial Services
B & T 02	6.1.1 Budget and Treasury	Annual review of Virement Policy draft to be completed by second week of March and submitted toFinance Portfolio and duly adopted by Council by end May each year.	Revision and approved virement policy by end May each year.	n/a	n/a	n/a	30-May	30-May	30-May	30-May	30-May	No financial implication		Financial Services
B & T 03	6.1.1 Budget and Treasury	Prepare and submit Operational budget 2012/13 and beyond adopted by full Council and make public by 1 May each year MFMA 16 (2)	Preparation of budget within required MFMA timframe- approval of draft at least 90 days prior to financial year, final approval 30days prior financial year.	n/a	n/a	n/a	100%	100%	100%	100%	100%	No financial implication		Financial Services
B & T 04	6.1.1 Budget and Treasury	Financial Statements	Produce annual financial statements in terms of MFMA requirements; 2. Produce consolidated annual financial statements in terms of MFMA requirements	n/a	n/a	n/a	100%	100%	100%	100%	100%	No financial implication		Financial Services
B & T 05	6.1.5 Financial Service	Annual review of Budget Policy draft by first week of March and adopted by Full Counil by end of May of each year and formulation of budget guidelines by end of October each year	Revision of Council approved budget policy	n/a	n/a	n/a	1 X Budget Policy	1 X Budget Policy	1 X Budget Policy	1 X Budget Policy	1 X Budget Policy	No financial implication		Financial Services
B & T 06	6.1.5 Financial Service	Annual review of Virement Policy draft to be completed by second week of March and submitted to Finance Portfolio and duly adopted by Council end of May each year.	Revision and approved virement policy by end of May each year	n/a	n/a	n/a	1 X Virement Policy	1 X Virement Policy	1 X Virement Policy	1 X Virement Policy	1 X Virement Policy	No financial implication		Financial Services
B & T 07	6.1.5 Financial Service	Prepare monthly and submit Operational deficit section 71 report submitted to Finance committee, EXCO and made public 10 days end of each month MFMA Section 71	Prepare and submit Operational deficit section 71 report submitted to Finance committee, EXCO and made public 10 days end of each month	n/a	n/a	n/a	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	No financial implication		Financial Services

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**BY 2030 Msunduzi will be financially sound through managing its finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, as well as revenue enhancement.**
NATIONAL KPA:	**MUNICIPAL FINANCIAL VIABILITY**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To promote sound financial management and reporting, effective budgeting and revenue enhancement.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
B & T 08	6.1.5 Financial Service	Prepare monthly and submit Capital deficit section 71 report submitted to Finance committee, EXCO and made public 10 days end of each month MFMA Section 71	Prepare and submit capital deficit section 71 report submitted to Finance committee, EXCO and made public 10 days end of each month	n/a	n/a	n/a	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	No financial implication		Financial Services
B & T 09	6.1.5 Financial Service	Operational budget 2012/13 and beyond	Preparation of budget within required MFMA timframe- approval of draft at least 90 days prior to financial year, final approval 30days prior financial year.	n/a	n/a	n/a	1	1	1	1	1	No financial implication		Financial Services
B & T 10	6.1.5 Financial Service	Reporting & Grants	Regular (monthly, quarterly and annually) reporting on deadlines in terms of section 71 of the MFMA.	n/a	n/a	n/a	12	12	12	12	12	No financial implication		Financial Services
B & T 11	6.1.5 Financial Service	Maintain salary and wage curve	Maintain not more than 30% for salary and wage curve for operating budget	n/a	n/a	n/a	less 30%	less 30%	less 30%	less 30%	less 30%	No financial implication		Financial Services
B & T 12	6.1.5 Financial Service	Maintainance and repairs at 5%	Maintained at least 4% for maintenance and repairs on an operating budget	n/a	n/a	n/a	4% R & M	4% R & M	4% R & M	4% R & M	4% R & M	No financial implication		Financial Services
B & T 13	6.1.5 Financial Service	Automated Cash Flow reporting	Provide regular cash flow reports: daily; weekly; monthly; annually	n/a	n/a	n/a	48	48	48	48	48	No financial implication		Financial Services
B & T 14	6.1.5 Financial Service	Reconciliations	Prepare monthly reconciliations on the following accounts: (i) main account; (ii) post office account; (iii) electronic account; (iv) unpaid cheque account,; (v) traffic fines account in compliance with legislation, policies and procedures.	n/a	n/a	n/a	60	60	60	60	60	No financial implication		Financial Services
B & T 15	6.1.5 Financial Service	Financial Control	1. Development and approval of internal control and financial procedure manual.; 2. implement aspects relating to financial control and cash management from the internal control and financial procedure manual.	n/a	n/a	n/a	1	1	1	1	1	No financial implication		Financial Services
B & T 16	6.1.5 Financial Service	Balancing of Asset Register/ Asset control	Update and maintain asset register on a monthly basis and balance to the general ledger in order to obtain immediate, accurate and reliable value ananlysis of assets.	n/a	n/a	n/a	12	12	12	12	12	No financial implication		Financial Services
B & T 17	6.1.5 Financial Service	Financial Statements	1. Produce annual financial statements in terms of MFMA requirements; 2. Produce consolidated annual financial statements in terms of MFMA requirements	n/a	n/a	n/a	1	1	1	1	1	No financial implication		Financial Services

Financial Services: Budget & Treasury - 1 Year Scorecard

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**BY 2030 Msunduzi will be financially sound through managing its finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, as well as revenue enhancement.**
NATIONAL KPA:	**MUNICIPAL FINANCIAL VIABILITY**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To promote sound financial management and reporting, effective budgeting and revenue enhancement.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
B & T 01	6.1.1 Budget and Treasury	Annual review of Budget Policy draft by first week of March and adopted by Full Counil by end of May of each year and formulation of budget guidelines by end of October each year	Revision of Council approved budget policy by 30 May annually	n/a	n/a	n/a	100%	100% implementation of the policy	100% implementation of the policy	100% implementation of the policy	No financial implication	N/A	Financial Services	Budget & Treasury
B & T 02	6.1.1 Budget and Treasury	Annual review of Virement Policy draft to be completed by second week of March and submitted toFinance Portfolio and duly adopted by Council by end May each year.	Revision and approved virement policy by end May each year.	n/a	n/a	n/a	100%	100% implementation of the policy	100% implementation of the policy	100% implementation of the policy	No financial implication	N/A	Financial Services	Budget & Treasury
B & T 03	6.1.1 Budget and Treasury	Prepare and submit Operational budget 2012/13 and beyond adopted by full Council and make public by 1 May each year MFMA 16 (2)	Preparation of budget within required MFMA timframe- approval of draft at least 90 days prior to financial year, final approval 30days prior financial year.	n/a	n/a	n/a	n/a	n/a	31-Mar	31-May	No financial implication	N/A	Financial Services	Budget & Treasury
B & T 04	6.1.1 Budget and Treasury	Financial Statements	Produce annual financial statements in terms of MFMA requirements; 2. Produce consolidated annual financial statements in terms of MFMA requirements	n/a	n/a	n/a	100%	100%	100%	100%	No financial implication	N/A	Financial Services	Budget & Treasury

VISION STATEMENT:	**WELL- RUN CITY**
GOAL:	**By 2030 the Msunduzi municipality is a financially sound and well governed institution delivering on its legislative mandates and offering residents of the municipality value for their rate payments.**
VALUE STATEMENT:	**BY 2030 Msunduzi will be financially sound through managing its finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, as well as revenue enhancement.**
NATIONAL KPA:	**MUNICIPAL FINANCIAL VIABILITY**
KZN PGDS KPA:	**GOVERNANCE AND POLICY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To promote sound financial management and reporting, effective budgeting and revenue enhancement.**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
B & T 05	6.1.5 Financial Service	Annual review of Budget Policy draft by first week of March and adopted by Full Counil by end of May of each year and formulation of budget guidelines by end of October each year	Revision of Council approved budget policy	n/a	n/a	n/a	1	N/A	N/A	N/A	No financial implication	N/A	Financial Services	Budget & Treasury
B & T 06	6.1.5 Financial Service	Annual review of Virement Policy draft to be completed by second week of March and submitted to Finance Portfolio and duly adopted by Council end of May each year.	Revision and approved virement policy by end of May each year	n/a	n/a	n/a	N/A	1	N/A	N/A	No financial implication	N/A	Financial Services	Budget & Treasury
B & T 07	6.1.5 Financial Service	Prepare monthly and submit Operational deficit section 71 report submitted to Finance committee, EXCO and made public 10 days end of each month MFMA Section 71	Prepare and submit Operational deficit section 71 report submitted to Finance committee, EXCO and made public 10 days end of each month	n/a	n/a	n/a	N/A	N/A	1	N/A	No financial implication	N/A	Financial Services	Budget & Treasury
B & T 08	6.1.5 Financial Service	Prepare monthly and submit Capital deficit section 71 report submitted to Finance committee, EXCO and made public 10 days end of each month MFMA Section 71	Prepare and submit capital deficit section 71 report submitted to Finance committee, EXCO and made public 10 days end of each month	n/a	n/a	n/a	N/A	N/A	1	N/A	No financial implication	N/A	Financial Services	Budget & Treasury

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IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
B & T 09	6.1.5 Financial Service	Operational budget 2012/13 and beyond	Preparation of budget within required MFMA timframe- approval of draft at least 90 days prior to financial year, final approval 30days prior financial year.	n/a	n/a	n/a	N/A	N/A	1	N/A	No financial implication	N/A	Financial Services	Budget & Treasury
B & T 10	6.1.5 Financial Service	Reporting & Grants	Regular (monthly, quarterly and annually) reporting on deadlines in terms of section 71 of the MFMA.	n/a	n/a	n/a	3	3	3	3	No financial implication	N/A	Financial Services	Budget & Treasury
B & T 11	6.1.5 Financial Service	Maintain salary and wage curve	Maintain not more than 30% for salary and wage curve for operating budget	n/a	n/a	n/a	N/A	N/A	1	N/A	No financial implication	N/A	Financial Services	Budget & Treasury
B & T 12	6.1.5 Financial Service	Maintainance and repairs at 5%	Maintained at least 4% for maintenance and repairs on an operating budget	n/a	n/a	n/a	N/A	N/A	1	N/A	No financial implication	N/A	Financial Services	Budget & Treasury
B & T 13	6.1.5 Financial Service	Automated Cash Flow reporting	Provide regular cash flow reports: daily; weekly; monthly; annually	n/a	n/a	n/a	12	12	12	12	No financial implication	N/A	Financial Services	Budget & Treasury
B & T 14	6.1.5 Financial Service	Reconciliations	Prepare monthly reconciliations on the following accounts: (i) main account; (ii) post office account; (iii) electronic account; (iv) unpaid cheque account,; (v) traffic fines account in compliance with legislation, policies and procedures.	n/a	n/a	n/a	15	15	15	15	No financial implication	N/A	Financial Services	Budget & Treasury

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IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
B & T 15	6.1.5 Financial Service	Financial Control	1. Development and approval of internal control and financial procedure manual.; 2. implement aspects relating to financial control and cash management from the internal control and financial procedure manual.	n/a	n/a	n/a	1	N/A	N/A	N/A	No financial implication	N/A	Financial Services	Budget & Treasury
B & T 16	6.1.5 Financial Service	Balancing of Asset Register/ Asset control	Update and maintain asset register on a monthly basis and balance to the general ledger in order to obtain immediate, accurate and reliable value ananlysis of assets.	n/a	n/a	n/a	3	3	3	3	No financial implication	N/A	Financial Services	Budget & Treasury
B & T 17	6.1.5 Financial Service	Financial Statements	1. Produce annual financial statements in terms of MFMA requirements; 2. Produce consolidated annual financial statements in terms of MFMA requirements	n/a	n/a	n/a	1	N/A	N/A	N/A	No financial implication	N/A	Financial Services	Budget & Treasury

Infrastructure Services: Fleet Management - 5 Year Scorecard

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
FM 01	6.2.3 100% of optimazation and replacement of fleet asset as per policy.	50% of optimazation and replacement of vehicles and plant	Number of vehicles replaced	1041 vehicles/ plant to replace	109 vehicles	932	Replace 100 vehicles	Replace 100 vehicles	Replace 100 vehicles	Replace 100 vehicles	Replace 66 vehicles	R 350,000,000.00	All	Infrastructure Services
FM 02	Financial viable, effective and effiecient fleet workshop	One new stand alone fleet workshop	No.	Fully completed stand alone fleet facility	zero	Fully completed stand alone fleet facility	Planning and design	Phase 1 construction	Phase 2 construction			15 000 000	All	Infrastructure Services

Infrastructure Services: Fleet Management - 1 Year Scorecard

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
FM 01	6.2.3 100% of optimazation and replacement of fleet asset as per policy.	50% of optimazation and replacement of vehicles and plant	Number of vehicles replaced	1041 vehicles/ plant to replace	109 vehicles	932	Tender Advertised	Service provider appointed	Order placed	Delivery of 100 vehicles	60 000 000	All	Infrastructure Services	Fleet Management
FM 02	Financial viable, effective and effiecient fleet workshop	One new stand alone fleet workshop	No.	Fully completed stand alone fleet facility	zero	Fully completed stand alone fleet facility	Appointment of Consultants	Preliminary Investigation	Draft Design	Final Design and Tender Documents	1 000 000	All	Infrastructure Services	Fleet Management

Infrastructure Services: Road and Transportation - 5 Year Scorecard

VISION STATEMENT:	**AN ACCESSIBLE AND CONNECTED CITY**
GOAL:	**By 2030 Msunduzi is a city with sufficient and well-maintained road, rail and other physical infrastructure serving all residents whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.**
VALUE STATEMENT:	**A diversity of private (cars, bikes, walking) and public (trains, buses, taxis) transport options, using a range of adequate physical infrastructure (roads, rail and bikeways / walkways) is readily available to all residents.all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**SPATIAL EQUITY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide Access to Roads, Storm-water**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
R & T 01	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services	PROTECTION OF BANKS ALONG STREAMS	m	200	50	150	Houses in Ashdown and Caluza	Cannalization in Northern Areas	Cannalization in Northern Areas	Cannalization in Northern Areas	Cannalization in Northern Areas	40,000,000		Infrastructure Services
R & T 02	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services	UPGRADING OF GRAVEL ACCESS ROADS	km	989	77	912	15	25	25	25	25	53,000,000		Infrastructure Services
R & T 03	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services	Construct 3 pedestrian and 4 vehicle bridges	No.	10	1	9	Design and EIA for 2 bridges; commence SCM processes for construction	Design and EIA for 1 bridge and construct 2 bridges	Construcut 1 pedestrian bridge.	Design and EIA for 2 bridges.	Construcut 2 pedestrian bridge and design for 2 bridges	15,400,000		Infrastructure Services
R & T 04	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services	INSTALLATION OF 10 TRAFFIC SIGNALS AND 51 CONTROLLERS, AS PER PLAN	Traffic lights installed at intersections	15 signals & 57 controllers	5 signals & 6 controllers	10 signals & 51 controllers	6 signals & 9 controllers	4 signals & 8 controllers	6 signals & 9 controllers	2 signals & 8 controllers	2 signals & 8 controllers	9,000,000		Infrastructure Services
R & T 05	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services	Installation Road Safety measures (Guardrail & traffic calming)	No.	231 speed hums and 24 guardrails	0	231 speed hums and 24 guardrails	60 speedhumps & 24 guardrails	50 speedhumps & 5 guardrails	50 speedhumps & 5 guardrails	49 speedhumps & 5 guardrails	48 speedhumps & 5 guardrails	10,500,000		Infrastructure Services
R & T 06	100% compliant with Roads infrastructure management plan	ROAD REHABILITATION.... - PAVEMENT MANAGEMENT SYSTEM	m^2	250	0	250	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	125,000,000		Infrastructure Services
R & T 07	2.1.2 90% of Msunduzi residents can get to work within 45 minutes	Upgrading of 11.4km of 7 major routes	km	15.0km	3.6km	11.4km	Implement Thwala Rd-Neighbourhood -2.5km; Design 2 roads	Implement Burger St, Design 3 roads	Complete 1 design; and implement 2 roads	Implement 2 roads	Implemet 1 road	130,000,000		Infrastructure Services
R & T 08	2.1.3 Reliable Public transport services are available 24 hours per day, with accessibility every 15 minutes to key activity nodes	DESIGN & COMMENCEMENT WITH CONSTRUCTION OF 18KM OF MAIN CORRIDOR FOR THE INTERGRATED RAPID TRANSPORTATION NETWORK	Design, CONTROL CENTER AND 2 DEPOTS	18KM ROW OF MAIN CORRIDOR, 1 CONTROL CENTRE, 15 STATION AND 5 DEPOTS	0	18KM ROW OF MAIN CORRIDOR, 1 CONTROL CENTRE, 15 STATION AND 5 DEPOTS	PDR	50% of detail design completed	100% detail design, appointed contractor, & commenced with construction	Completed control center and 2 Depots completed	Commenced with ROW, stations and other depots	3,000,000,000		Infrastructure Services

VISION STATEMENT:	**AN ACCESSIBLE AND CONNECTED CITY**
GOAL:	**By 2030 Msunduzi is a city with sufficient and well-maintained road, rail and other physical infrastructure serving all residents whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.**
VALUE STATEMENT:	**A diversity of private (cars, bikes, walking) and public (trains, buses, taxis) transport options, using a range of adequate physical infrastructure (roads, rail and bikeways / walkways) is readily available to all residents.all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**SPATIAL EQUITY**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide Access to Roads, Storm-water**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
R & T 09	2.1.4 90% of travel in morning peak periods comprise walking, cycling or energy efficient public transport	CONSTRUCTION OF NON-MOTORIZED INFRASTRUCTURE FACILITIES IN 25 STREETS AND 25 INTERSECTIONS	No. of intersection and street	25 intersections and 25 streets in terms of the plan	0	25 intersections and 25 streets in terms of the plan	Detail design	Construct NMT in 5 intersections and 5 streets	Construct NMT in 5 intersections and 5 streets	Construct NMT in 5 intersections and 5 streets	Construct NMT in 10 intersections and 10 streets	30,000,000		Infrastructure Services
R & T 10	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Constructed/ upgraded halls and sports facilities	No. of facilities constructed/ upgraded	15	5	10	Complete facilities under construction.	construct 3 halls	Construct 3 halls	Construct 2 halls	Construct 2 halls	65,000,000		Infrastructure Services
R & T 11	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	UPGRADED PUBLIC AND MUNICIPAL ABLUTION FACILITIES	No.	26	12	9	3	4	2			4,300,000		Infrastructure Services
R & T 12	100	Upgraded 7 lifts and 2 old cooling plants/systems for Municipal Buildings	No	10	0	10	4 lifts in Prof Nyembezi & AS Chetty Buildings and Phase 1 Cooling system for City Hall, Prof. Nyembezi & AS Chetty plants	2 lifts City Hall and Bessie Library and Phase 2 Cooling system for City Hall, Prof. Nyembezi & AS Chetty plants	1 lift in Prof Nyembezi and Phase 3 Cooling system for other Municipal Buildings	Upgrade cars for the lift and Phase 4 - Cooling system for other Municipal Buildings	Upgrade cars for the lifts and Phase 5 - Cooling system for other Municipal Buildings	11,500,000		Infrastructure Services
R & T 13	2.4.3 100% of social infrastructure delivery complies with national standards regarding minimal environmental impact	INSTALLATION OF 6 CREMATORS	No.	6	0	6	Complete installation for 2 cremators	Install 2 cremators	Install 2 cremators			12,000,000		Infrastructure Services

Infrastructure Services: Road and Transportation - 1 Year Scorecard

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
R & T 01	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services	PROTECTION OF BANKS ALONG STREAMS	m	200	50	150	Advertise and appoint service providers	Completed designs	Final EIA Report submitted to DEARD for RoD.		500,000	20, 23, 32, 33	Infrastructure Services	Roads and Transportation
R & T 02	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services	UPGRADING OF GRAVEL ACCESS ROADS	km	989	77	912	Appoint consultants to design 9 roads. Complete 5 roads under construction and appoint contractors for 11 projects	Complete 2 roads and commence with construction of 11 roads.	Completed design for 9 roads	Completed for 8 roads and Commence with SCM processes to appoint contractor for 9 roads.	53,000,000	Various	Infrastructure Services	Roads and Transportation
R & T 03	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services	Construct 3 pedestrian and 4 vehicle bridges	No.	10	1	9	Appoint service provider for design and EIA. Tender for Station bridge	90% design completed and draft EIA report. Appoint contractor and commence with Stn bridge.	Completed design and Final EIA Report submitted to DEARD for RoD. SCM for Station bridge - to appoint contractor	Appoint contractor for Station bridge	2,600,000	11,20,22 & 35	Infrastructure Services	Roads and Transportation
R & T 04	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services	INSTALLATION OF 10 TRAFFIC SIGNALS AND 51 CONTROLLERS, AS PER PLAN	Traffic lights installed at intersections	15 signals & 57 controllers	5 signals & 6 controllers	10 signals & 51 controllers	Quotations/ tender process and appointments	Installation of 3 traffic lights and 4 controllers	Installation of 3 traffic lights and 5 controllers	SCM to appoint service provider for 2014/15	3,800,000	Various	Infrastructure Services	Roads and Transportation
R & T 05	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services	Installation Road Safety measures (Guardrail & traffic calming)	No.	231 speed hums and 24 guardrails	0	231 speed hums and 24 guardrails	Quotation/ tender process and appointment	15 speed humps constructed and 12 guardrails	35 speed humps constructed and 12 guardrails	A total of 60 speed humps completed	2,550,000	All	Infrastructure Services	Roads and Transportation
R & T 06	100% compliant with Roads infrastructure management plan	ROAD REHABILITATION.... - PAVEMENT MANAGEMENT SYSTEM	m^2	250	0	250	Bid Spec, advertized tender and award by BAC	Appointed service provider and commenced with.	Completed 1500 square metres	Completed 4000 sqr metres.	0	Var	Infrastructure Services	Roads and Transportation
R & T 07	2.1.2 90% of Msunduzi residents can get to work within 45 minutes	Upgrading of 11.4km of 7 major routes	km	15.0km	3.6km	11.4km	Services and boxing of the road for Thwala Rd. Appoint consultants for designs	Road layerworks. Complete designs	Complete SWD & ammenities and surfacing. Approved Specifications for designs	SCM processes to appoint a contractor	21,000,000	25, 17, 27, 35, 22, 36, 17	Infrastructure Services	Roads and Transportation

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IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
R & T 08	2.1.3 Reliable Public transport services are available 24 hours per day, with accessibility every 15 minutes to key activity nodes	DESIGN & COMMENCEMENT WITH CONSTRUCTION OF 18KM OF MAIN CORRIDOR FOR THE INTERGRATED RAPID TRANSPORTATION NETWORK	Design, CONTROL CENTER AND 2 DEPOTS	18KM ROW OF MAIN CORRIDOR, 1 CONTROL CENTRE, 15 STATION AND 5 DEPOTS	0	18KM ROW OF MAIN CORRIDOR, 1 CONTROL CENTRE, 15 STATION AND 5 DEPOTS	Finalise Ops Plan and prepare the tender document for detail design	Complete PDR, advertise and appointed consultant for detail design	Commenced detail design	Completed 50% of detail design	108,000,000	All	Infrastructure Services	Roads and Transportation
R & T 09	2.1.4 90% of travel in morning peak periods comprise walking, cycling or energy efficient public transport	CONSTRUCTION OF NON-MOTORIZED INFRASTRUCTURE FACILITIES IN 25 STREETS AND 25 INTERSECTIONS	No. of intersection and street	25 intersections and 25 streets in terms of the plan	0	25 intersections and 25 streets in terms of the plan	Advertise for consultants	Adjudicate tenders. Appoint consultants	Commenced with the design	Completed design	0	Var	Infrastructure Services	Roads and Transportation
R & T 10	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	Constructed/ upgraded halls and sports facilities	No. of facilities constructed/ upgraded	15	5	10	Complete 1 facilty and appoint consultants for 5 facilities	Commence design of of 5 facilities	Completed 5 designs		2500000	3, 6, 11, 20 & 21	Infrastructure Services	Roads and Transportation
R & T 11	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride	UPGRADED PUBLIC AND MUNICIPAL ABLUTION FACILITIES	No.	26	12	9	Advertise for tender	Commenced with upgrading of 3 ablution facilities	3 upgraded public ablution facilities		1,800,000	Var	Infrastructure Services	Roads and Transportation
R & T 12	100	Upgraded 7 lifts and 2 old cooling plants/systems for Municipal Buildings	No	10	0	10	Order placed for lifts from manufactures- lead time of 6 months and order parts for Cooling plants systems	Delivery lead time for lifts upgrading and commence with phase 1 of cooling system plants upgrade	Commenced with installation of ordered parts intalled for the lifts and completed phase 1 upgrade of cooling plants systems	4 lifts upgraded	5,000,000	27	Infrastructure Services	Roads and Transportation
R & T 13	2.4.3 100% of social infrastructure delivery complies with national standards regarding minimal environmental impact	INSTALLATION OF 6 CREMATORS	No.	6	0	6	Complete installation of 2 cremators.		Spec for new 2 cremators	SCM processes to appoint a srvice provider	1,400,000	32	Infrastructure Services	Roads and Transportation

Infrastructure Services: Water & Sanitation - 5 Year Scorecard

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
W & S 01	1.1.1 100% of all households have a municipal water connection to the yard level	To provide 6396 households with access to a potable water supply by 2017/2018.	km of Pipe installed to provide Households with access to water.	157598 households (6396 households have with no access to water plus Baseline as per census 2011).	151202 households currently have access to water	6396	100	2200	6396	0	0	R 26,000,000.00	1 to 9, 14, 11	Infrastructure Services
W & S 02	1.1.2 70% of all households have water-borne sanitation	To provide 3500 households with Water Borne Sanitation by 2017/2018.	No. of Households connected to water borne sanitation.	70777 have no proper access to sanitation	84675 currently have access to water borne sanitation	30119	680	1280	2400	2800	3500	R 32,200,000.00	10, 16, 20, 21	Infrastructure Services
W & S 03	1.1.2 70% of all households have water-borne sanitation	To construct infrastructure and complete planning to provide 3500 households with Water Borne Sanitation by 2017/2018.	No. of Km of sewer pipe installed	70777 have no proper access to sanitation	84675 currently have access to water borne sanitation	30119	2 km of sewer outfall constructed.	Designand planning completed for 5000 households for water borne sanitation.	included	included	included	R 90,000,000.00	18, 13	Infrastructure Services
W & S 04	1.1.3 30% of all households have the basic minimum of VIPs	To provide 4901 with Basic Sanitation(VIPs) by 2017/2018	No. of Households provided with basic Sanitation. (VIPS)	60492 (4901 , which includes people with no toilets and chemical toilets added to Baseline, Census 2011 information)	55591	4901	400	2201	4901	0	0	R 37,200,000.00	1, 9, 14	Infrastructure Services
W & S 05	1.1.4 To Reduce Non-Revenue Water and Real Water Losses to 20% and 15% respectively.	1.1.4 To Reduce Non-Revenue Water and Real Losses to 38% and 20% respectively by 2017/2018.	% of Non Revenue Water and Real(Water) Losses as per IWA balance.	Non Revenue Water = 38%, Real Losses = 20%	% of Non-Revenue Water = 48.5 (2011/2012) and % of Real Losses = 30%(2011/2012)	Reduce Non-Revenue Water by 10.5% and Real Losses by 10%	Non Revenue Water = 46%, Real Losses = 28%	Non Revenue Water = 44%, Real Losses = 26%	Non Revenue Water = 42%, Real Losses = 24%	Non Revenue Water = 40%, Real Losses = 22%	Non Revenue Water = 38%, Real Losses = 20%	R 95,000,000.00	All	Infrastructure Services

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
W & S 06	1.1.5 To reduce the amount of Water Service interruptions from 1684 per annum (2011/2012) by 80% (to 336 bursts) per annum and respond to 100% of service interruptions within 8 hours.	To replace 50.28 km of water infrastructure and upgrade 4 Reservoirs in order to reduce service interruptions by 10% per annum(1516 burst mains).	No. km of Pipe Replaced, No rehabilitated/ newly constructed Reservoirs	100 km of Pipe to be replaced, 4 Reservoirs to be renewed. 1684 burst mains per annum in the 2011/2012	3.2km	96.8 km of Pipe to be replaced, 4 Reservoirs to be renewed. 10% reduction of burst mains or reduction of 168 service interruptions (burst mains).	Masons Reservoir and Pipelline Design Completed, Copesville Reservoir Construction Completed, 0.28km of pipe replaced.	Masons Reservoir and Pipeline (50% complete), 3 km of pipe replaced, 11 km of pipe to be replaced	Masons Reservoir completed, 6 km of water pipe replaced, Rupar Crescent (Elevated Reservoir) Design Completed, 13 km of pipe replaced	Rupar Crescent Reservoir completed, 6 km of pipe replaced. Whispers Tank Design Completed, 13 km of pipe replaced	Whispers Tank renewed, 5 km of water pipe replaced. 13 km of pipe replaced and service interruptions reduced by 10%	R 95,000,000.00	20, 21, 23, 29, 26, 1 to 37	Infrastructure Services
W & S 07	1.1.6 To reduce Sanitation service interruptions from 2499(2011-2012) per annum by 80%(500) per annum and respond to 100% of sanitation blockages within 8 hours.	To replace 33.3 km of sewer pipe and to upgrade 8 sewer pump stations to reduce sewer interruptions by 10% to 2200 per annum.	No. of Km of sewer pipe replaced and number of sewer pump stations upgraded. % reduction of sanitation blockages	Upgrade/ refurbish 11 sewer stations replace/renew 48.9 km of sewer main in line with DWA buisiness Plan.	1 Pump Station Ungraded and 300m of pipe renewed.	10 Pump Stations to be upgraded and 48.6 km of sewer pipe to be replaced.	3.5 km of sewer pipe replaced and 2 pump stations upgraded, 100% of Flow monitoring equipement installed.	5.1 km of sewer pipe replaced and 4 pump stations upgraded and sewer blockages reduced by 2% to 2449 per annum.	13.1 km of sewer pipe replaced and 5 pump stations upgraded and sewer blockages reduced by 5% to 2374 per annum..	25.1 km of sewer pipe replaced and 6 pump stations upgraded and sanitation blockages reduced by 8% to 2299 per annum.	33.3 km of sewer pipe replaced and 8 pump stations upgraded and sanitation blockages reduced by 10% to 2200 per annum.	R 119,000,000.00	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31	Infrastructure Services

Infrastructure Services: Water & Sanitation - 1 Year Scorecard

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
W & S 01	1.1.1 100% of all households have a municipal water connection to the yard level	To provide 100 households with access to a potable water supply by 30 June 2014.	km of Pipe installed to provide Households with access to water.	157598 (6396 households have with no access to water plus Baseline as per census 2011).	151202 currently have access to water	6396	0.3 km of water pipe installed and 20 water connections	0.9 km of Water Pipe Installed and 40 water connections	1.3 km of Water Pipe Installed 60 water connections	2 km of Water Pipe Installed and 100 water connections	R 1,500,000.00	1 to 9, 14, 11	Infrastructure Services	Water and Sanitation

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
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NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
W & S 02	1.1.2 70% of all households have water-borne sanitation	To provide 680 households with Water Borne Sanitation by 30 June 2013.	km of Sewer Pipe Installed. No. of Households connected to water borne sanitation.	70777 have no proper access to sanitation	84675 currently have access to water borne sanitation	30119	BEC Report completed for contractor appointed and	1.4 km of sewer pipe installed.	3.6 km of sewer pipe installed.	5.2 km of sewer installed and 680 houses connected to water borne sanitation	R 23,000,000.00	10, 16, 20, 21	Infrastructure Services	Water and Sanitation
W & S 03	1.1.2 70% of all households have water-borne sanitation	To construct 2 km of bulk sanitation pipe and to complete planning to provide 3500 households with Water Borne Sanitation by 30 June 2014.	No. of Km of sewer pipe installed	70777 have no proper access to sanitation	84675 currently have access to water borne sanitation	30119	0.8 km of Outfall sewer constructed.	1.4 km of Outfall sewer constructed.	1.8 km of Outfall sewer Installed	2 km of Outfall sewer constructed.	R 9,200,000.00	18, 13	Infrastructure Services	Water and Sanitation
W & S 04	1.1.3 30% of all households have the basic minimum of VIPs	To provide 400 households with Basic Sanitation(VIPs) by 30 June 2013.	No. of Households provided with basic Sanitation. (VIPS)	60492 (4901 , which includes people with no toilets and chemical toilets added to Baseline, Census 2011 information)	55591	4901	50	100	200	400	R 4,000,000.00	1, 9, 14	Infrastructure Services	Water and Sanitation
W & S 05	1.1.4 To Reduce Non-Revenue Water and Real Water Losses to 20% and 15% respectively.	Non- Revenue Water reduced from 48.5%(2011/2012 Baseline) and Real(water) Water losses from 30% to 46% and 28% respectively by 30 June 2014.	% of Non Revenue Water and Real(Water) Losses as per IWA balance.	Non Revenue Water = 38%, Real Losses = 20%	% of Non-Revenue Water = 48.5 (2011/2012) and % of Real Losses = 30%(2011/2012)	Reduce Non-Revenue Water by 10.5% and Real Losses by 10%	Non-Revenue Water = 48.5%, Real Losses = 30%	Non-Revenue Water = 48%, Real Losses = 29.5%	Non-Revenue Water = 47%, Real Losses = 29%	Non-Revenue Water = 46%, Real Losses = 28%	R 15,000,000.00	All	Infrastructure Services	Water and Sanitation
W & S 06	1.1.5 To reduce the amount of Water Service interruptions from 1684 per annum (2011/2012) by 80% (to 336 bursts) per annum and respond to 100% of service interruptions within 8 hours.	To replace 0.28 km of water infrastructure and upgrade 1 Reservoir and complete the design of 1 Reservoir by 30 June 2014.	No. km of Pipe Replaced, No rehabilitated/ newly constructed Reservoirs	100 km of Pipe to be replaced, 4 Reservoirs to be renewed. 1684 burst mains per annum in the 2011/2012	3.2km	96.8 km of Pipe to be replaced, 4 Reservoirs to be renewed. 10% reduction of burst mains or reduction of 168 service interruptions (burst mains).	60% of Copesville Reservoir Completed, 0.06 km of pipe constructed. Masons Prelim Design completed.	80% of Copesville Reservoir Completed, 0.14 km of pipe constructed. Masons Design and Tender document completed.	100 % of Copesville Reservoir Completed and Operational. 0.21 km of pipe constructed.	0.28 km of new pipe installed.	R 10,550,000.00	20, 21, 23, 29, 26, 1 to 37	Infrastructure Services	Water and Sanitation

VISION STATEMENT:	**WELL SERVICED CITY**
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NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
W & S 07	1.1.6 To reduce Sanitation service interruptions from 2499(2011-2012) per annum by 80%(500) per annum and respond to 100% of sanitation blockages within 8 hours.	To replace 3.5 km of sewer pipe replaced and 2 sewer pump stations upgraded.	No. of Km of sewer pipe replaced, No. of sewer pump stations upgraded. % of Flow monitoring equipement Installed.	Upgrade/ refurbish 11 sewer stations replace/renew 48.9 km of sewer main in line with DWA buisiness Plan.	1 Pump Station Ungraded and 300m of pipe renewed.	10 Pump Stations to be upgraded and 48.6 km of sewer pipe to be replaced.	BEC Report completed for contractor to upgrade Pump Stations and for Sewer pipe replacement. 0.3 km of sewer pipe replaced.	1.2 km of sewer pipe replaced , BEC report for Flow Monitoring tender completed.	2.2 km of sewer pipe replaced and 1 pump station upgrade completed, 50% of Flow monitoting equipement installed	3.5 km of sewer pipe replaced and 2 pump stations upgrade completed. 100% of Flow monitoring equipement installed and operational of Site.	R 21,000,000.00	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31	Infrastructure Services	Water and Sanitation

Infrastructure Services: Landfill Site - 5 Year Scorecard

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMEN**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
LF 01	1.9 Implementation of annual infrastructure upgrade of the waste disposal site	Construct 1500m length by 3m height and 12m base of containment berm	Completed 1500m of containment berm to height of 3m with 12m base compacted to 95% density utilising G7 material	Containment berm to 58m height from ground level as per Landfill permit	Waste compacted to existing berm height of 30m from ground level	Construction of berm to additional height of 27m	Compact G7 material to 95% density and final height of 3m and 1500 length	Compact G7 material to 95% density and final height of 3m and 1500 length	Compact G7 material to 95% density and final height of 3m and 1500 length	Compact G7 material to 95% density and final height of 3m and 1500 length	Compact G7 material to 95% density and final height of 3m and 1500 length	R20 000 000	All	Infrastructure Services
LF 02	1.9 Implementation of annual infrastructure upgrade of the waste disposal site	Cap 18 000sqm side slope of berm utilising clay	Completed capping 18 000sqm side slope of berm utilising clay compacted to 95% density and 150mm thick	Capping 92 800sqm side slopes of berm utilisng clay compacted to 95% density and 150mm thick	31 600sqm side slope of berm clay-capped and compacted to 95% density and 150mm thick	61 200sqm clay capping of side slope to final height	Cap 18 000sqm side slope of berm to 95% density and 150mm thick	Cap 6000sqm side slope of berm to 95% density and 150mm thick	Cap 6 000sqm side slope of berm to 95% density and 150mm thick	Cap 6 000sqm side slope of berm to 95% density and 150mm thick	Cap 6 000sqm side slope of berm to 95% density and 150mm thick	R8 000 000	All	Infrastructure Services

VISION STATEMENT:	**WELL SERVICED CITY**
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VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMEN**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
LF 03	1.9 Implementation of annual infrastructure upgrade of the waste disposal site	Top-soil 18 000sqm of side slope and hydroseed	Completed top soiling of 18 000sqm side slope of berm 50mm thick and hydroseeded	Top soiling 92 800sqm side slope of berm 50mm thick and hydroseeded	31 600sqm side slope of berm top soiled to 50mm thickness and hydroseeded	61 200sqm top soil to 50mm thickness and hydroseed to final height	Top soil 18000sqm side slope to 50mm thickness and hydroseed 18 000sqm	Top soil 6000sqm side slope to 50mm thickness and hydroseed 18 000sqm	Top soil 6000sqm side slope to 50mm thickness and hydroseed 18 000sqm	Top soil 6000sqm side slope to 50mm thickness and hydroseed 18 000sqm	Top soil 6000sqm side slope to 50mm thickness and hydroseed 18 000sqm	R4 000 000	All	Infrastructure Services
LF 04	1.9 Implementation of annual infrastructure upgrade of the waste disposal site	Install 2000m of heavy duty concrete palisade fencing	2 000m of heavy duty concrete pallisade fence installed on perimeter of Site	Entire perimeter of Site measuring 5km to be secured as per Landfill permit	2 m of heavy duty concrete pallisade fencing installed at entrance to Site. Exisitng wire fencing along perimeter inadequate	4.8km of heavy duty concrete fencing along perimeter of Site	Complete installation of 2000m of heavy duty concrete pallisade fence along perimeter of Site	Complete installation of 2000m of heavy duty concrete pallisade fence along perimeter of Site	Complete installation of 800m of heavy duty concrete pallisade fence along perimeter of Site	N/A	N/A	R2 700 000	All	Infrastructure Services
LF 05	1.9 Implementation of annual infrastructure upgrade of the waste disposal site	Install stone drainage layer over work area to extent of 5ha	Compact waste to maximum density of 900kg/cm3, installed GCL liner, 25mm soil cover and 75mm stone over area of 5ha	29ha of stone drainage layer to be installed over work face of Site to facilitate leachate management as per Landfill permit	Existing leachate drainage inadequate	29ha of stone drainage layer to be installed over work area	Compact waste to 900kg/m3 and complete installation of GCL liner, 25mm soil cover and 75mm stone drainage layer over 5ha of working area of the Site	Compact waste to 900kg/ m3 and complete installation of GCL liner, 25mm soil cover and 75mm stone drainage layer over 5ha of working area of the Site	Compact waste to 900kg/m3 and complete installation of GCL liner, 25mm soil cover and 75mm stone drainage layer over 5ha of working area of the Site	Compact waste to 900kg/ m3 and complete installation of GCL liner, 25mm soil cover and 75mm stone drainage layer over 5ha of working area of the Site	Compact waste to 900kg/m3 and complete installation of GCL liner, 25mm soil cover and 75mm stone drainage layer over 5ha of working area of the Site	R15 000 000	All	Infrastructure Services

Infrastructure Services: Landfill Site - 1 Year Scorecard

VISION STATEMENT:	**WELL SERVICED CITY**
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VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMEN**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
LF 01	1.9 Implementation of annual infrastructure upgrade of the waste disposal site	Construct 1500m length by 3m height and 12m base of containment berm	Completed 1500m of containment berm to height of 3m with 12m base compacted to 95% density utilising G7 material	Containment berm to 58m height from ground level as per Landfill permit	Waste compacted to existing berm height of 30m from ground level	Construction of berm to additional height of 27m	Construction contract advertised for upgrade of Landfill Site	Obtain BAC approval and award of construction contract	Compact G7 material to 95% density at 1.5m height, 12m base and 1500 length	Compact G7 material to 95% density and final height of 3m and 1500 length	R2 800 000	All	Infrastructure Services	Landfill Site
LF 02	1.9 Implementation of annual infrastructure upgrade of the waste disposal site	Cap 18 000sqm side slope of berm utilising clay	Completed capping 18 000sqm side slope of berm utilising clay compacted to 95% density and 150mm thick	Capping 92 800sqm side slopes of berm utilisng clay compacted to 95% density and 150mm thick	31 600sqm side slope of berm clay-capped and compacted to 95% density and 150mm thick	61 200sqm clay capping of side slope to final height	Construction contract advertised for upgrade of Landfill Site	Obtain BAC approval and award of construction contract	Cap 9 000sqm side slope of berm to 95% density and 150mm thick	Cap 9 000sqm side slope of berm to 95% density and 150mm thick	R1 200 000	All	Infrastructure Services	Landfill Site
LF 03	1.9 Implementation of annual infrastructure upgrade of the waste disposal site	Top-soil 18 000sqm of side slope and hydroseed	Completed top soiling of18 000 sqm side slope of berm 50mm thick and hydroseeded	Top soiling 92 800sqm side slope of berm 50mm thick and hydroseeded	31 600sqm side slope of berm top soiled to 50mm thickness and hydroseeded	43 200sqm top soil to 50mm thickness and hydroseed to final height	Construction contract advertised for upgrade of Landfill Site	Obtain BAC approval and award of construction contract	Top soil 9000sqm side slope to 50mm thickness	Top soil 9000sqm side slope to 50mm thickness and hydroseed 18 000sqm	R700 000	All	Infrastructure Services	Landfill Site
LF 04	1.9 Implementation of annual infrastructure upgrade of the waste disposal site	Install 2000m of heavy duty concrete palisade fencing	2 000m of heavy duty concrete pallisade fence installed on perimeter of Site	Entire perimeter of Site measuring 5km to be secured as per Landfill permit	2m of heavy duty concrete pallisasde fencing installed at entrance to Site. Exisitng wire fencingalong perimeter inadequate	4.8km of heavy duty concrete fencing along perimeter of Site	Contract advertised for upgrade of Landfill Site	Obtain BAC approval and award of construction contract	Spray and clear vegetation along 2 000m on perimeter of Site	Complete installation of 2000m of heavy duty concrete pallisade fence along perimeter of Site	R1 000 000	All	Infrastructure Services	Landfill Site

VISION STATEMENT:	**WELL SERVICED CITY**
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CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
LF 05	1.9 Implementation of annual infrastructure upgrade of the waste disposal site	Install stone drainage layer over work area to extent of 5ha	Installed GCL liner, 25mm soil cover and 75mm stone over area of 5ha	29ha of stone drainage layer to be installed over work face of Site to facilitate leachate management as per Landfill permit	Existing leachate drainage inadequate	29ha of stone drainage layer to be installed over work area	Contract Advertised for upgrade of Landfill Site	Obtain BAC approval and award of construction contract	Compact waste and install GCL liner over area of 5ha	Complete installation of 25mm soil cover and 75mm stone drainage layer over 5ha of working area of the Site	R2 000 000	All	Infrastructure Services	Landfill Site

Infrastructure Services: Electricity - 5 Year Scorecard

VISION STATEMENT:	**WELL SERVICED CITY**
GOAL:	**By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.**
VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
	Use of renewable sources of energy is widespread.
	City-wide energy infrastructure and service delivery provides a reliable, high quality supply of energy. Energy supply meets the anticipated increased demand for electricity specifically, including peak periods.
	Energy production, capacity, storage, management and distribution rapidly adapts to changing patterns of demand.
	City-wide infrastructure and service delivery provides reduced electricity losses.
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**
	To minimise energy distribution outages to 6 hours on average as per National Rationalized Standards (NRS)
	To ensure energy supply keeps pace with the municipal economic growth rate of 4% per annum.
	To ensure a phased approach to the introduction of solar water geysers in all municipal households
	To ensure street lights and traffic signals lighting are provided in a cost effective and energy efficient manner.
	To ensure all communities have access to basic electricity
	To ensure the installation of load management system resulting in the reduction in peak demand.
	To reduce non technical electricity losses

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
ELEC 01	1.2.1 Disruption to energy supply is minimised to 6 hours in 100% of incidents	To minimise energy disruptions to 6 hours on average	Hours	Restoration within 6 hours on average	13.1 hours on average, 1550 incidents in 2012	7.1 hours	11.68 hours	10.26 hours	8.84hours	7.42 hours	6 hours	R 231,963,000.00	All	Infrastructure Services
ELEC 02	1.2.2 Electricity supply keeps pace with expected growth of 4% per annum	To provide 370MVA electricity supply to the city	MVA	4% = 385MVA	370MVA	15MVA	1MVA	3MVA	3MVA	4MVA	4MVA	R1 billion	All	Infrastructure Services

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VALUE STATEMENT:	**City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.**
	Use of renewable sources of energy is widespread.
	City-wide energy infrastructure and service delivery provides a reliable, high quality supply of energy. Energy supply meets the anticipated increased demand for electricity specifically, including peak periods.
	Energy production, capacity, storage, management and distribution rapidly adapts to changing patterns of demand.
	City-wide infrastructure and service delivery provides reduced electricity losses.
NATIONAL KPA:	**BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMENT**
KZN PGDS KPA:	**STRATEGIC INFRASTRUCTURE**
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	**To provide access to Water, Sanitation, Electricity, Solid Waste, Roads**
	To minimise energy distribution outages to 6 hours on average as per National Rationalized Standards (NRS)
	To ensure energy supply keeps pace with the municipal economic growth rate of 4% per annum.
	To ensure a phased approach to the introduction of solar water geysers in all municipal households
	To ensure street lights and traffic signals lighting are provided in a cost effective and energy efficient manner.
	To ensure all communities have access to basic electricity
	To ensure the installation of load management system resulting in the reduction in peak demand.
	To reduce non technical electricity losses

IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	Y1	Y2	Y3	Y4	Y5	FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT
ELEC 03	1.3.1 100% of municipal households are fitted with solar water heating geysers	15000 households to be providedwith solar geysers	No. of households	100% of 15000 households	0	15000	3000 households provided with solar geysers	3000 households provided with solar geysers	3000 households provided with solar geysers	3000 households provided with solar geysers	3000 households provided with solar geysers	NIL	Various	Infrastructure Services
ELEC 04	1.4.4 100% of street lights and 100% of traffic signals in the CBD are powered by renewable energy	100% of CBD street lights and traffic signals are powered by renewable energy	No. of street lights	2000 street lights	0	100% = 2000 street lights	20% = 400 street lights	20% = 400 street lights	20% = 400 street lights	20% = 400 street lights	20% = 400 street lights	R 60,000,000.00	CBD	Infrastructure Services
ELEC 05	1..... 100% of households have basic electricity supply	To provide 5100 households with basic electricity	No. of households	5100 households without basic electricity	68000 households with basic electricity	5100 households without basic electricity	1000	1050	1000	1000	1050	R 185,920,000	All	Infrastructure Services
ELEC 06	1.5.1 Demand management provides a 10% reduction in peak demand	To ensure the installation of load management system results in a 2.5% reduction in peak demand.	Percentage	100% implementation of the load management system.	370MVA	nil	0.5% reduction in peak demand	0.5% reduction in peak demand	0.5% reduction in peak demand	0.5% reduction in peak demand	0.5% reduction in peak demand	R 43,000,000.00	All	Infrastructure Services
ELEC 07	1.2.2 Reduces non technical electricity losses to below 5% of bulk supply purchases.	To reduce non technical electricity losses to below 5% of bulk supply purchase	Percentage	3%	8%	5%	1%	1%	1%	1%	1%	R 80,000,000	All	Infrastructure Services

Infrastructure Services: Electricity - 5 Year Scorecard

VISION STATEMENT:	WELL SERVICED CITY
GOAL:	By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.
VALUE STATEMENT:	City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.
NATIONAL KPA:	BASIC SERVICE DELIVERY & INFRASTUCTURE INVESTMEN
KZN PGDS KPA:	STRATEGIC INFRASTRUCTURE
CITY DEVELOPMENT STRATEGIC OBJECTIVE:	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads
	To minimise energy distribution outages to 6 hours on average as per National Rationalized Standards (NRS)
	To ensure energy supply keeps pace with the municipal economic growth rate of 4% per annum.
	To ensure a phased approach to the introduction of solar water geysers in all municipal households
	To ensure street lights and traffic signals lighting are provided in a cost effective and energy efficient manner.
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	To ensure the installation of load management system resulting in the reduction in peak demand.
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IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
ELEC 01	1.2.1 Disruption to energy supply is minimised to 6 hours in 100% of incidents	To minimise energy disruptions to 6 hours on average	Hours	Restoration within 6 hours on average	13.1 hours on average, 1550 incidents in 2012	7.1 hours	Committing funds by placing orders for equipment using supply contracts for 10 Minisubstations, 10 Switchgear Panels, 10 Ring Main Units	Replacement of 10 obselete switchgear panels. Replacement of 5 obselete interswitch and magnefix units. Upgrade of 2 minisubstations	Replacement of 10 obselete switchgear panels. Replacement of 5 obselte interswitch and magnefix units. Upgrade of 2 minisubstations	Replacement of 10 obselete switchgear panels. Replacement of 5 obselte interswitch and magnefix units. Upgrade of 2 minisubstations	R 37,450,000.00	All	Infrastructure Services	Electricity
ELEC 02	1.2.2 Electricity supply keeps pace with expected growth of 4% per annum	To provide 370MVA electricity supply to the city	MVA	4% = 385MVA	370MVA	15MVA	Purchasing of equipment for Northdale, Retief, Riverside and Crossways Primary Subs. Construction of Civil and building works for Northdale, Retief, Eastwood and Riverside.	Alterations and Installation work of equipment at Northdale, Retief, Eastwood and Riverside Substation. Upgrade of 2 minisubstations.	Alterations and Installation work of equipment at Northdale, Retief, Eastwood and Riverside Substation. Upgrade of 2 minisubstations.	Alterations and Installation work of equipment at Northdale, Retief, Eastwood and Riverside Substation. Upgrade of 2 minisubstations.	R 120,000,000.00	All	Infrastructure Services	Electricity
ELEC 03	1.3.1 100% of municipal households are fitted with solar water heating geysers	15000 households to be providedwith solar geysers	No. of households	100% of 15000 households	0	15000	750	750	750	750	NIL	All	Infrastructure Services	Electricity
ELEC 04	1.4.4 100% of street lights and 100% of traffic signals in the CBD are powered by renewable energy	100% of CBD street lights and traffic signals are powered by renewable energy	No. of street lights	2000 street lights	0	2000 street lights	Finalization of scope of works by consultants	Installations of 133 street lights with renewable energy powered street lights	Installations of 133 street lights with renewable energy powered street lights	Installations of 133 street lights with renewable energy powered street lights	R 10,000,000.00	CBD	Infrastructure Services	Electricity
ELEC 05	1..... 100% of households have basic electricity supply	To provide 5100 households with basic electricity	No. of households	5100 households without basic electricity	68000 households with basic electricity	5100 households without basic electricity	500	200	200	100	R 20,000,000.00	Various	Infrastructure Services	Electricity

VISION STATEMENT:	WELL SERVICED CITY
GOAL:	By 2030 Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply and regular waste removal- for ALL neighbourhoods, communities and centres of business.
VALUE STATEMENT:	City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy and waste services – to all.
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	To ensure street lights and traffic signals lighting are provided in a cost effective and energy efficient manner.
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IDP NUMBER	CITY VISION 2030 TARGETS	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	YEAR 1				FINANCIAL IMPLICATIONS	WARDS	STRATEGIC BUSINESS UNIT	FUNCTIONAL AREA
							QTR 1	QTR 2	QTR 3	QTR 4				
ELEC 06	1.5.1 Demand management provides a 10% reduction in peak demand	To ensure the installation of load management system results in a 2.5% reduction in peak demand.	Percentage	100% implementation of the load management system.	370MVA	nil	Implementation of efficient energy initiatives as per SLA for SCM 27 OF 11/12	Implementation of efficient energy initiatives as per SLA for SCM 27 OF 11/12	Implementation of efficient energy initiatives as per SLA for SCM 27 OF 11/12	Implementation of efficient energy initiatives as per SLA for SCM 27 OF 11/12	0, Financed by Eskom	all	Infrastructure Services	Electricity
ELEC 07	1.2.2 Reduces non technical electricity losses to below 5% of bulk supply purchases.	To reduce non technical electricity losses to below 5% of bulk supply purchase	Percentage	3%	8%	5%	0.25% reduction by minimizing illegal connections and meter audit	0.25% reduction by minimizing illegal connections and meter audit	0.25% reduction by minimizing illegal connections and meter audit	0.25% reduction by minimizing illegal connections and meter audit	R 15,000,000.00	all	Infrastructure Services	Electricity

5.2. ONE YEAR CAPITAL INVESTMENT FRAMEWORK

The following table summarises the capital projects identified in the Draft Budget for 2013/14.

Table 63: One Year Capital Investment Framework

DEPT	SINGLE OR MULTI	NEW OR EXISTING	PROJECT DESCRIPTION	FUND	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET	PROJECT PRIORITISATION
220	S	E	FIRE ALARM SYSTEM PROFESSOR NYEMBEZI BUILDING	CNL	650 000	0	0	Maintenance
220	S	N	DEBRIS NET PROFESSOR NYEMBEZI BUILDING	CNL	500 000	0	0	Maintenance
220	S	E	REPLACEMENT OF LIFTS PROFESSOR NYEMBEZI BUILDING	CNL	2 500 000	0	0	Maintenance
106	S	E	REPLACEMENT OF LIFTS A S CHETTY BUILDING	CNL	2 500 000	0	0	Maintenance
504	S	E	REPLACEMENT OF LIFT CITY HALL	CNL	1 000 000	0	0	Maintenance
504	S	N	AIRCONDITIONING INSTALLATION CITY HALL LOUNGE & MEETING ROOM	CNL	750 000	0	0	Maintenance
504	S	E	UPGRADE OF FIRE DETECTION SYSTEM CITY HALL	CNL	400 000	0	0	Maintenance
504	S	N	VISUAL CONFERENCE SYSTEM COMPLETION CITY HALL	CNL	350 000	0	0	Maintenance
504	S	N	CCTV INSTALLATION CITY HALL	CNL	400 000	0	0	Maintenance
207	S	N	TELEMETRY/INSTRUMENTATION EQUIPMENT	CNL	300 000	400 000	400 000	Maintenance
787	S	N	LEAK DETECTION EQUIPMENT	CNL	250 000	300 000	350 000	Maintenance
787	M	E	EDENDALE PROPER NEW MAINS & RETICULATION	CNL	1 000 000	0	0	Developmental Project
125	M	E	ROAD REHABILITATION - PMS	CNL	17 710 000	10 570 000	7 000 000	
125	S	E	CONNOR - OTTO'S BLUFF ROADS - LINK	CNL	300 000	4 000 000	3 000 000	
129	M	E	GRIMTHORPE ROAD BRIDGE (Design and EIA)	CNL	400 000	0	1 000 000	
131	S	N	INSTALLATION OF TRAFFIC SIGNALS	CNL	1 000 000	150 000	600 000	Maintenance
131	S	N	TRAFFIC CALMING MEASURES	CNL	1 000 000	1 500 000	500 000	Maintenance
131	S	N	NEW TRAFFIC SIGNALS CONTROLLER	CNL	780 000			Economic
131	S	N	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	500 000	100 000	100 000	
170	S	N	REPLACEMENT OF VEHICLES, PLANT & EQUIPMENT	CNL	15 000 000	10 000 000	10 040 000	
713	M	E	NETWORK REFURBISHMENT	CNL		15 980 000	11 210 000	Developmental
508	S	N	AIRPORT PROJECTS	CNL	2 810 000	0	0	
035	S	N	FINANCIAL SYSTEM	CNL	7 000 000	12 000 000	13 000 000	
390	S	E	HARRY GWALA STADIUM UPGRADE PHASE 2	CNL	200 000			
511	S	N	BUILDINGS (HEROES ACRE DEVELOPMENT)	CNL	200 000			
526	M	E	Recabling of LAN Infrastructure - ISO stds	CNL	2 500 000	5 000 000	2 800 000	

DEPT	SINGLE OR MULTI	NEW OR EXISTING	PROJECT DESCRIPTION	FUND	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET	PROJECT PRIORITISATION
713	M	E	CORRIDOR DEVELOPMENT	COGTA	12 500 000	0	0	
713	S	E	ENERGY EFFECIENCY AND DEMAND SIDE MANAGEMENT	DOE	8 000 000	5 000 000	10 000 000	
131	M	E	PUBLIC TRANSPORT INFRASTRUCTURE	DOT	100 846 000			
713	M	N	ELECTRIFICATION	INEP	143 000 000	30 000 000	12 000 000	
125	S	E	LESTER BROWN LINK ROAD	MIG	4 000 000	4 000 000	0	
125	M	E	BURGER ST EXTENSION (PH 1 - Services, fill earthworks, SW structure etc and Ph 2 - Road layer works, surfacing, KI & kerbs, Sign & markings etc)	MIG	9 000 000	10 000 000	0	
141	S	E	REHABILITATION OF PUBLIC ABLUTIONS	MIG	1 500 000	1 500 000	1 500 000	Maintenance
243	S	E	UNIT 18 COMMUNITY HALL	MIG	1 000 000	0	0	Developmental
450	S	E	CALUZA SPORTS HALL	MIG	1 500 000	0	0	Developmental
394	S	E	MOUNTAIN RISE CREMATORS	MIG	2 800 000	2 800 000	1 200 000	Developmental
202	M	N	SANITATION INFRASTRUCTURE FEASIBILITY STUDY	MIG	2 000 000	2 000 000	6 000 000	Legal/ Maintenance
202	M	E	SHENSTONE AMBLETON SANITATION SYSTEM	MIG	9 875 000	5 000 000	10 000 000	Developmental Project/ Economic Benefits
202	M	E	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	10 000 000	12 000 000	15 000 000	Developmental Project
202	M	E	SEWER PIPES UNIT H	MIG	8 000 000	12 000 000	5 000 000	Developmental Project/ Economic Benefits
202	M	E	SEWER PIPES AZALEA - PHASE 2	MIG	8 000 000	12 000 000	5 000 000	Developmental Project/ Economic Benefits
202	M	E	ELIMINATION OF CONSERVANCY TANKS - (SEWER)	MIG	3 050 000	600 000	12 000 000	Developmental Project/ Economic Benefits
202	S	E	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	5 871 555	600 000	10 000 000	Developmental Project/ Economic Benefits

DEPT	SINGLE OR MULTI	NEW OR EXISTING	PROJECT DESCRIPTION	FUND	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET	PROJECT PRIORITISATION
787	M	E	REDUCTION OF NON REVENUE WATER	MIG	15 000 000	29 279 000	58 690 000	Economic Benefits/ Maintenance
787	M	E	ELIMINATION OF CONSERVANCY TANKS - (WATER)	MIG	125 000	0	300 000	Developmental Project/ Economic Benefits
787	S	E	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	300 000	0	500 000	Developmental Project/ Economic Benefits
787	M	E	BASIC WATER SUPPLY	MIG	1 000 000	4 000 000	5 000 000	Legal
787	M	E	MASONS RESERVOIR & PIPELINE	MIG	500 000	15 000 000	3 000 000	Developmental Project
787	M	E	COPESVILLE RESERVOIR	MIG	10 000 000	300 000	6 000 000	Developmental Project
185	M	E	LANDFILL UPGRADE	MIG	8 090 850	7 500 000	7 500 000	Legal/ Maintenance
125	M	E	UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (Phase 1, 2 and 3)	MIG	4 500 000	5 000 000	6 000 000	
125	S	E	UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROAD - Main Road, Phipha Road, Premier's Road	MIG	2 500 000	2 500 000	3 000 000	
125	M	E	UPGRADING OF GRAVEL ROADS - EDENDALE - MBANJWA RD - 2,0 km	MIG	2 000 000	0	0	
125	M	E	UPGRADING OF GRAVEL/GRAVSEAL ROADS - EDENDALE - TAFULENI ROAD - 1.2 km	MIG	2 500 000	0	0	
125	S	N	HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	MIG	1 500 000	1 500 000		
125	M	E	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4km Natshi Rd, Hadebe Rd, Dipini Rd, Thula Rd, Hlengwa Rd, Bhula Rd, Mthethomusha Rd, Mavimbela Rd, Thusi Rd, Budi Rd and Geris Road	MIG	2 000 000	2 000 000	0	
125	M	E	UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW - 4,0 km - Zabazomuzi Rd, Mngoma Rd, Zwane Rd - MOSCOW AREA RDS	MIG	2 500 000	3 000 000	0	

DEPT	SINGLE OR MULTI	NEW OR EXISTING	PROJECT DESCRIPTION	FUND	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET	PROJECT PRIORITISATION
125	M	E	UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	MIG	2 500 000	3 000 000		
125	M	E	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16 - 8,0km - Senti Rd, Sbhomoro Rd, Khawula Rd - Dambuza Area - Thulani Rd - Unit J	MIG	1 000 000	0	0	
125	M	E	BACKLOG TO NEW RDS & S/W & UPGRADE OF EXISTING SUBSTANDARD LOW-COST HOUSING - HANIVILLE	MIG	1 700 000	0	0	
125	M	E	UPGRADE GRAVEL ROADS IN EDENDALE: Hlubi Rd, Nkosi Rd, Ntombela Rd, D. Shezi Rd, Ntshingila Rd and Mpungose Rd in Esigodini	MIG	3 500 000	2 000 000		
125	M	E	UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD (next to Georgetown High School) (Raise & Widen the bridge with associated roadworks)	MIG	2 000 000	6 000 000	2 500 000	
125	M	E	REHABILITATION OF ROADS IN ASHDOWN	MIG	1 500 000	0	0	
125	M	E	UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA/ DAMBUSA RDS - Phase 2	MIG	2 000 000	0	0	
125	M	E	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - IMBALI BB - PHASE 2: New road next to Zondi store, Kancane Rd, Sibukosizwe Rd	MIG	1 500 000	0	0	
125	M	E	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Shembe Rd and Joe Ngidi rd	MIG	2 500 000	0	0	
125	M	E	UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (Mthalane Rd)	MIG	4 000 000	0	0	
125	M	E	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Caluza Roads	MIG	1 700 000	2 000 000	0	
125	M	E	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smeroe roads & SW	MIG	0	2 500 000	0	
125	M	E	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km, Gudlintaba Rd - 0.4km, Gudlintaba 2 Rd - 0.4km, Mpompini Rd - 0.6km, Khoza Rd - 0.8km, Magaba Rd - 0.8km and Hlathini Ext Rd - 2.0km)	MIG	0	2 500 000	3 000 000	
126	M	E	UPGRADE SWD IN GREATER EDENDALE - Flooding Houses in Smeroe	MIG	300 000	300 000	200 000	
713	M	N	HIGH MAST LIGHTS IN VULINDLELA & GREATER EDENDALE	MIG	8 000 000	8 392 000	9 000 000	
					475 658 405	254 271 000	242 390 000	

5.3. KEY CAPITAL PROJECTS

The following projects have been identified by municipal departments as requiring implementation, although due to budget constraints, many of them are not funded during the 2013/14 financial year. These projects will be rationalised when the 2013/14 budget has been finalised.

5.3.1. WATER AND SANITATION

PROJECT DESCRIPTION	FUND	IDP NUMBER	2013 / 2014 BUDGET	2014 / 2015 BUDGET	2015 / 2016 BUDGET	PROJECT PRIORITISATION	CAPITAL COSTS PER MONTH											
							JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
SANITATION INFRASTRUCTURE FEASIBILITY STUDY	MIG	1.1.6.1	R 2 000 000.00	R 5 000 000.00	R 5 000 000.00	Legal/Maintenance	R 30 000	R 50 000	R 250 000	R 250 000	R 400 000	R 350 000	R 200 000	R 400 000	R 70 000	R 0	R 0	R 0
SHENSTONE AMBLETON SANITATION SYSTEM	MIG	1.1.2.2	R 3 182 235.00	R 8 000 000.00	R 2 000 000.00	Legal/Maintenance	R 850 000	R 1 100 000	R 1 100 000	R 1 200 000	R 1 200 000	R 350 000	R 300 000	R 350 000	R 450 000	R 482 235	R 0	R 0
REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	1.1.6.1	R 12 000 000.00	R 12 000 000.00	R 12 000 000.00	Developmental Project/Economic Benefits	R 1 000 000	R 1 000 000	R 1 000 000	R 1 000 000	R 1 000 000	R 850 000	R 850 000	R 1 000 000	R 1 000 000	R 1 100 000	R 1 100 000	R 1 100 000
INSTALLATION OF WATER BOURNE SANITATION	MIG	1.1.2.2	R 0.00	R 600 000.00	R 3 000 000.00	Developmental Project/Economic Benefits	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
SEWER PIPES UNIT H	MIG	1.1.2.1	R 10 000 000.00	R 5 000 000.00	R 6 000 000.00	Developmental Project	R 80 000	R 650 000	R 850 000	R 1 000 000	R 1 100 000	R 850 000	R 850 000	R 950 000	R 1 050 000	R 1 100 000	R 1 100 000	R 420 000
SEWER PIPES AZALEA - PHASE 2	MIG	1.1.2.1	R 10 000 000.00	R 5 000 000.00	R 600.00	Developmental Project/Economic Benefits	R 80 000	R 650 000	R 850 000	R 1 000 000	R 1 100 000	R 850 000	R 850 000	R 950 000	R 1 050 000	R 1 100 000	R 1 100 000	R 420 000
ELIMINATION OF CONSERVANCY TANKS - (SEWER)	MIG	1.1.2.1	R 3 000 000.00	R 800 000.00	R 2 000 000.00	Developmental Project/Economic Benefits	R 400 000	R 420 000	R 430 000	R 450 000	R 470 000	R 350 000	R 350 000	R 130 000	R 0	R 0	R 0	R 0
SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	1.1.6.1	R 8 131 555.00	R 800 000.00	R 10 000 000.00	Developmental Project/Economic Benefits	R 300 000	R 320 000	R 330 000	R 330 000	R 330 000	R 850 000	R 850 000	R 750 000	R 720 000	R 411 555	R 0	R 0
REDUCTION OF NON REVENUE WATER	MIG	1.1.4.1	R 15 000 000.00	R 20 000 000.00	R 20 000 000.00	Developmental Project/Economic Benefits	R 800 000	R 1 200 000	R 1 500 000	R 1 500 000	R 1 500 000	R 1 000 000	R 1 000 000	R 1 500 000	R 1 500 000	R 1 500 000	R 1 500 000	R 500 000
ELIMINATION OF CONSERVANCY TANKS - (WATER)	MIG	1.1.5.1	R 150 000.00	R 0.00	R 250 000.00	Developmental Project/Economic Benefits	R 20 000	R 30 000	R 30 000	R 30 000	R 40 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	1.1.5.1	R 300 000.00	R 0.00	R 200 000.00	Economic Benefits/Maintenance	R 0	R 50 000	R 50 000	R 50 000	R 40 000	R 40 000	R 60 000	R 10 000	R 0	R 0	R 0	R 0
BASIC WATER SUPPLY	MIG	1.1.1.1	R 1 500 000.00	R 8 000 000.00	R 16 000 000.00	Developmental Project/Economic Benefits	R 200 000	R 220 000	R 240 000	R 240 000	R 200 000	R 150 000	R 150 000	R 100 000	R 0	R 0	R 0	R 0
EDENDALE PROPER NEW MAINS & RETICULATION	MIG	1.1.5.1	R 2 000 000.00	R 400 000.00	R 3 000 000.00	Developmental Project/Economic Benefits	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0				
MASONS RESERVOIR & PIPELINE	MIG	1.1.5.1	R 100 000.00	R 20 000 000.00	R 10 000 000.00	Developmental Project/Economic Benefits	R 0	R 0	R 0	R 100 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
COPESVILLE RESERVOIR	MIG	1.1.5.1	R 10 000 000.00	R 400 000.00	R 5 000 000.00	Developmental Project/Economic Benefits	R 1 300 000	R 1 300 000	R 1 500 000	R 1 500 000	R 1 300 000	R 1 500 000	R 1 000 000	R 0	R 0	R 0	R 0	R 0
TELEMETRY INSTALLATIONS	CNL	1.1.4.1	R 300 000.00	R 1 000 000.00	R 1 200 000.00	Developmental Project	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
REHABILITATION OF WATER INFRASTRUCTURE	CNL	1.1.5.1	R 0.00	R 10 000 000.00	R 12 000 000.00	Developmental Project	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
RURAL BULK WATER UPGRADES	RBIG	1.1.1.1	R 0.00	R 0.00	R 10 000 000.00	Maintenance	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
BULK WATER UPGRADES	MIG	1.1.5.1	R 0.00	R 0.00	R 5 000 000.00	Developmental Project	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
LEAK DETECTION EQUIPEMENT	CNL	1.1.4.1	R 0.00	R 300 000.00	R 400 000.00		R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
BASIC SANITATION INSTALLATION (VIP)	MIG	1.1.3.1	R 2 000 000.00	R 13 400 000.00	R 13 800 000.00		R 350 000	R 500 000	R 500 000	R 500 000	R 500 000	R 400 000	R 400 000	R 450 000	R 400 000	R 0	R 0	R 0
SEWER MANHOLE REHABILITATION PROGRAM	CNL	1.1.6.1	R 0.00	R 1 000 000.00	R 1 200 000.00		R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
BULK SANITATION UPGRADES	RBIG	1.1.6.1	R 0.00	R 0.00	R 5 000 000.00		R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
TOTAL			83 723 790	106 700 000	144 050 600		5 980 000	8 040 000	8 980 000	9 500 000	9 980 000	7 730 000	7 260 000	6 730 000	6 170 000	5 693 790	4 800 000	2 440 000

5.3.2. LANDFILL

ORIGINAL 2012 / 2013 BUDGET	REVISED 2012_2013 BUDGET	YTD ACTUAL EXPENDITURE	2013 / 2014 BUDGET	2014 / 2015 BUDGET	2015 / 2016 BUDGET	PROJECT PRIORITISATION	CAPITAL COSTS PER MONTH											
							JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
2 053 000	2 053 000	596 219	7 741 200	7 500 000	7 500 000	Legal / Maintenance		600 000	600 000	700 000	1 000 000	1 000 000	1 000 000	1 500 000	1 341 200			
			1 000 000					400 000	400 000	200 000								
2 053 000	**2 053 000**	**596 219**	**8 741 200**	**7 500 000**	**7 500 000**		**0**	**1 000 000**	**1 000 000**	**900 000**	**1 000 000**	**1 000 000**	**1 000 000**	**1 500 000**	**1 341 200**	**0**	**0**	**0**

5.3.3. COMMUNITY FACILITIES

WARD	PROJECT	COST
2	Youth Centre	R 10 million
3	Sports Facility	R 15 million
4	Multi-Purpose Center	R 50 million
5	D 1128	
6	Community Hall	R 6 million
7	Kusile Community Centre	R 3,5 million
8	Renovations Kwamafuze	R 2 million
10	Azalea Cemetery road and fencing	R 3,5 million
13	Community Hall : Slangspruit	R 13 million
16	Multi-Purpose Hall	R 10 million
18	Community Hall	R 6 million
23	Multi-Purpose Indoor Sport Arena	R 13 million
32	Upgrade Woodlands Sport fields	R 5 million
34	Glenwood Centre/Multi-Purpose and Recreational Centre	R 10 million
35	Lincoln Meade Community Hall	R 8 million

5.3.4. HOUSING

IDP 2013/2014 AND BEYOND NEW HOUSING PROJECTS AT VARIOUS STAGES OF IMPLEMENTATION							
To undertake feasibility studies.	**No of Sites/ Units**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Ward No.**
Edendale J2 & Quarry - Stage 1	1000	1000					15
Willowfountein: Bulwer - Stage 1	1000	1000					14
Khalanyoni - PF	500	500					12
KwaThirty - PF	500	500					10
Signal Hill - Stage 1	2000	2000					26
Glenwood South East Sector - PF	3000		3000				37
Hollingwood - PF	1000		1000				35
Ambleton 3 - PF	3000		3000				18
Edendale Priority Housing Project - Stage 1	1000			1000			16, 21, 22
Mkondeni/Shortts Retreat - PF	3000			3000			37
Harewood	1000	0	0	0	1000		20, 23
To undertake the Planning & Design for 2000.	**No of Sites/ Units**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Ward No.**
North East Sector	380	380					37
Peace Valley 2	500	500					23
Copesville	1610	563	563	484			30
Edendale S - 8 Ext	400	400					10
Westgate/Grange	1500	1500					24
Jika Joe	1000	1000					33
Edendale J2 & Quarry - Stage 1	1000		1000				15
Willowfountein: Bulwer - Stage 1	1000		1000				14
Khalanyoni	500		500				12
KwaThirty	500		500				10
Signal Hill - Stage 1	2000		2000				26
Glenwood South East Sector	3000			3000			37
Hollingwood	1000			1000			35
Ambleton 3	3000			3000			18
Edendale Priority Housing Project - Stage 1	1000				1000		16,21,22
Mkondeni/Shortts Retreat	3000				3000		37
Harewood	1000					1000	20, 23
To undertake the construction of Services (Water, Sanitation and Roads).	**No of Sites/ Units**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Ward No.**
Edendale T2 & T3	231	161					10, 15
North East Sector	380	380					37
Peace Valley 2	500		500				23
Copesville	1610	0	563	563	484		30
Edendale S - 8 Ext	400	400					10
Westgate/Grange	1500	1500					24
Jika Joe	1000		1000				33
Edendale J2 & Quarry - Stage 1	1000			1000			15
Willowfountein: Bulwer - Stage 1	1000			1000			14
Khalanyoni	500			500			12
KwaThirty	500			500			10
Signal Hill - Stage 1	2000			2000			26
Glenwood South East Sector	3000				3000		37
Hollingwood	1000				1000		35
Ambleton 3	3000				3000		18

IDP 2013/2014 AND BEYOND NEW HOUSING PROJECTS AT VARIOUS STAGES OF IMPLEMENTATION							
Edendale Priority Housing Project - Stage 1	1000					1000	16,21,22
Mkondeni/Shortts Retreat	3000					3000	37
Harewood	1000					1000	20, 23
To undertake the construction of Top Structures.	**No of Sites/ Units**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Ward No.**
Vulindlela Rural Housing	25000	4000	4000	4000	4000	4000	1 TO 9
Msunduzi Wirewall	2056	360	360	236			6 WARDS
Msunduzi Rectification	600	360	225				6 WARDS
Willowfountein EE - P1	200	73					14
Lot 182 Snating	133	133					11
Edendale T2 & T3	426	262					10 & 15
North East Sector	380		380				37
Tamboville	416	270	146				34
Thembalihle	805	270	360	175			34
Q Section	416		360	56			34
Site 11	233		233				32
Happy Valley	180		180				32
Peace Valley 2	500			360	140		23
Copesville	1610			360	360	360	30
Edendale S - 8 Ext	400		360	40			10
Westgate/Grange	1500		300	300	300	300	24
Jika Joe	1000		300	300	300	100	33
Edendale J2 & Quarry - Stage 1	1000				360	360	15
Ewillowfountain: Bulwer - Stage 1	1000				360	360	14
Khalanyoni	500					360	12
KwaThirty	500					360	10
Signal Hill - Stage 1	2000					360	26
Glenwood South East Sector	3000					360	37
Hollingwood	1000					360	35
Ambleton 3	3000					360	18
Edendale Priority Housing Project - Stage 1	1000					360	16,21,22
Mkondeni/Shortts Retreat	3000					360	37
To undertake the Transfer of residential sites in Housing Projects		2000	2000	2000	2000	2000	Various
Informal Settlement Upgrading Programme	**No of Settlements**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Ward No.**
Rapid Assessment of 67 Informal Settlements	75	75					All
Prepare Plans for each Settlement	75	75					All

5.3.5. ROADS, STORMWATER AND TRANSPORTATION

DEPT	ITEM	VOTE NO 2012/13	WARD	IDP NO	PROJECT DESCRIPTION	FUND	2013 / 2014 BUDGET	2014 / 2015 BUDGET	2015 / 2016 BUDGET	PROJECT PRIORITISATION	CAPITAL COSTS PER MONTH											
											JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
ROADS, STORMWATER, TRANSPORTATION																						
125	625	1301	5	3.3.2.1	UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (Phase 1, 2 and 3)	MIG	4 500 000	5 000 000	6 000 000	Contract advertized												
125	625	1302	14	3.3.2.1	UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS - **Main Road**, Phipha Road, Khuzwayo Road, etc.	MIG	3 000 000	2 500 000	3 000 000	committed (13/14)												
125	625	1303	20	3.3.2.1	UPGRADING OF GRAVEL ROADS - EDENDALE - MBANJWA RD - 2,0 km	MIG	2 600 000	0	0	committed (13/14)												
125	625	1304	11	3.3.2.1	UPGRADING OF GRAVEL/GRAVSEAL ROADS - EDENDALE - TAFULENI ROAD - 3.2 km	MIG	4 600 000	0	0	committed (13/14)	2 000 000	2 000 000										
125	625	1305	15/19	3.3.2.1	HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	MIG	1500 000	1500 000	1000 000													
125	625	1306	22	3.3.2.1	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4km Natshi Rd, Hadebe Rd, Dipini Rd, Thula Rd, Hlengwa Rd, Bhula Rd, Mthethomusha Rd, Mavimbela Rd, Thusi Rd, Budi Rd and Geris Road	MIG	2 000 000	2 000 000	0													
125	625	1307	12	3.3.2.1	UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW - 4,0 km - Zabazomuzi Rd, Mngoma Rd, Zwane Rd - MOSCOW AREA RDS	MIG	2 500 000	3 000 000	0	committed (13/14)												
125	625	1308	13	3.3.2.1	UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	MIG	2 500 000	3 000 000														
125	625	1309	1	3.3.2.1	UPGRADING OF GRAVEL ROADS - VULINDLELA - MBUCWANA RD - off D1135 UPGRADE	MIG	500 000	0	0	committed (13/14)												
125	625	1310	16	3.3.2.1	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16 - 8,0km - Senti Rd, Sbhomoro Rd, Khawula Rd - Dambuza Area - Thulani Rd - Unit J, KwaPata, etc	MIG	1000 000	1500 000	2 000 000													
125	625	1311	29	3.3.2.1	UPGRADING OF HANIVILLE INTERNAL ROADS	MIG	1700 000	2 000 000	2 000 000													
125	625	1312	12	3.3.2.1	UPGRADE GRAVEL ROADS IN EDENDALE: Hlubi Rd, **Nkosi Rd, Ntombela Rd and Mpungose Rd (Ph.1) - approx 1,3km:** D. Shezi Rd, Ntshingila Rd and Hlubi Rd (Ph.2) approx. 1.5km and other Roads, in Esigodini	MIG	3 500 000	2 000 000	4 500 000													
125	625	1313	11	3.3.2.1	UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD [next to Georgetown High School] (Raise & Widen the bridge with associated roadworks)	MIG	2 000 000	6 000 000	2 500 000													
125	625	1314	35	3.3.2.1	NEW FOOTPATHS, PASSAGES, KERBING & CHANNELING - SOBANTU	MIG	200 000	100 000	100 000													
125	625	1315	23	3.3.2.1	REHABILITATION OF ROADS IN ASHDOWN	MIG	2 000 000	2 500 000	2 500 000													

DEPT	ITEM	VOTE NO 2012/13	WARD	IDP NO	PROJECT DESCRIPTION	FUND	2013 / 2014 BUDGET	2014 / 2015 BUDGET	2015 / 2016 BUDGET	PROJECT PRIORITISATION	CAPITAL COSTS PER MONTH											
125	625	1316	21	3.3.2.1	UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS - Phase 2	MIG	2 000 000	3 500 000	3 500 000	committed (13/14)												
125	625	1317	17	3.3.2.1	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - IMBALI BB - PHASE 2: New road next to Zondi store, Kancane Rd, Sibukosizwe Rd	MIG	1500 000	2 000 000	2 000 000													
125	625	1318	12	3.3.2.1	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Georgetown Area -Shembe Rd and Joe Ngidi rd, etc.	MIG	2 500 000	2 000 000	1500 000													
125			4	3.3.2.1	UPGRADING OF GRAVEL ROADS - VULINDLELA - Khoza Road	MIG	300 000	3 500 000	1000 000													
125			1	3.3.2.1	UPGRADING OF GRAVEL ROADS - VULINDLELA - Ward 1 Access Rd	MIG	300 000	To be advise	To be advise													
125			3	3.3.2.1	UPGRADING OF GRAVEL ROADS - VULINDLELA - Ward 3 Access Rd	MIG	250 000	To be advise	To be advise													
125			6	3.3.2.1	UPGRADING OF GRAVEL ROADS - VULINDLELA - Ward 6 Access Rd	MIG	250 000	To be advise	To be advise													
125			6	3.3.2.1	UPGRADING OF GRAVEL ROADS - VULINDLELA - Ward 7 Access Rd	MIG	300 000	To be advise	To be advise													
125			8	3.3.2.1	UPGRADING OF GRAVEL ROADS - VULINDLELA - Ward 8 Access Rd	MIG	300 000	To be advise	To be advise													
125			2	3.3.2.1	UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (Mthalane Rd)	MIG	5 000 000	2 000 000	0	Contract advertized												
125			20	3.3.2.1	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Caluza Roads	MIG	1200 000	2 000 000	0													
125			20	3.3.2.1	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smeroe roads & SW - incl. Charles Way	MIG	0	2 500 000	0													
125			11	3.3.2.1	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km, Gudlintaba Rd - 0.4km, Gudlintaba 2 Rd - 0.4km, Mpompini Rd - 0.6km, Khoza Rd - 0.8km, Magaba Rd - 0.8km and Hlathini Ext Rd - 2.0km)	MIG	0	2 500 000	3 000 000													
125			13	3.3.2.1	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Upgrade Route 7b Slangspruit to France (Design update and reallocation of encroachers)	MIG	250 000	3 000 000	3 000 000													
125			Var	2.1.2.1	ROAD REHABILITATION - PMS	CNL	25 000 000	25 000 000	25 000 000													
125			36	2.1.3.1	LESTER BROWN LINK ROAD	CNL	400 000	5 000 000	3 500 000													
125			25 & 32	2.1.3.1	CONNOR - OTTO'S BLUFF ROADS - LINK -	MIG	300 000	4 000 000	5 000 000													

DEPT	ITEM	VOTE NO 2012/13	WARD	IDP NO	PROJECT DESCRIPTION	FUND	2013 / 2014 BUDGET	2014 / 2015 BUDGET	2015 / 2016 BUDGET	PROJECT PRIORITISATION	CAPITAL COSTS PER MONTH											
125			27	2.1.3.1	BURGER ST EXTENSION (PH 1 - Services, fill earthworks, SW structure etc and Ph 2 - Road layer works, surfacing, KI & kerbs, Sign & markings etc)	CNL	9 000 000	10 000 000	0													
126			23	2.1.1.1	UPGRADE SWD IN GREATER EDENDALE - Flooding Houses No. P15, Ashdown	MIG	300 000	1 000 000	0													
126			20	2.1.1.1	UPGRADE SWD IN GREATER EDENDALE - Flooding Houses in Laundoville / Smeroe	MIG	300 000	300 000	200 000													
126			21/22	3.3.2.1	Associated Storm-water System along Dambuza & Machibisa Main Roads	MIG	175 000	1 000 000	1 500 000													
129			32	2.1.1.1	CANNALIZATION OF A STREAM IN NORTHDALE	CNL	0	4 500 000	5 000 000													
129			12 / 20	2.1.1.2	PEDESTRIAN BRIDGE OVER RIVER - SMEROE/ESIGODINI	MIG	350 000	0	3 500 000													
129			35	2.1.1.2	WOODHOUSE ROAD LOW-BRIDGE (Design and EIA)	MIG	400 000	3 500 000	0													
129			35	2.1.1.2	GRIMTHORPE ROAD LOW-BRIDGE (Design and EIA)	CNL	400 000	0	5 000 000													
131	601	1303	31	2.1.1.2	UPGRADE NEW ENGLAND ROAD PH.3 - BRIDGE WIDENING	CNL	0	400 000	5 000 000													
131	631	1301	12,21,22,23,27,32	2.1.4.1	INTERGRATED RAPID TRANSPORTATION NETWORK	DOT	108 000 000	To be advise	To be advise	Project to fall under MM's Office												
131			Var	2.1.5.1	NON-MOTORIZED TRANSPORT FACILITIES	CNL	0	300 000	2 500 000													
131			Var	2.1.1.3	INSTALLATION OF TRAFFIC SIGNALS	CNL	1 000 000	150 000	600 000		250 000		250 000	250 000	250 000							
131			Var	2.1.1.4	TRAFFIC CALMING MEASURES	CNL	1 500 000	1 500 000	1 500 000		300 000		300 000		300 000		290 000		290 000		290 000	
131			Var	2.1.1.3	NEW TRAFFIC SIGNALS CONTROLLER	CNL	780 000				260 000		260 000		260 000							
131			Var	2.1.1.3	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	500 000	100 000	100 000													
131			Var	2.1.1.4	INSTALLATION OF OF NEW GUADRAILS	CNL	450 000															
					TOTAL		**197 105 000**	**110 850 000**	**96 000 000**		**2 810 000**	**2 000 000**	**810 000**	**250 000**	**810 000**	**0**	**290 000**	**0**	**290 000**	**0**	**290 000**	**0**

5.3.6. BUILDINGS

DEPT	ITEM	VOTE NO 2012/13	WARD	IDP NO	PROJECT DESCRIPTION	FUND	2013 / 2014 BUDGET	2014 / 2015 BUDGET	2015 / 2016 BUDGET	PROJECT PRIORITISATION	CAPITAL COSTS PER MONTH											
CPDD – BUILDINGS																						
141	630	1301	32	2.4.1.3	REHABILITATION OF PUBLIC ABLUTIONS	MIG	1500 000	1500 000	1500 000				100 000	200 000	200 000	250 000	250 000	250 000	250 000			
220	630		27	2.4.1.4	FIRE ALARM SYSTEM PROFESSOR NYEMBEZI BUILDING	CNL	650 000	0	0					150 000	200 000	100 000	100 000	100 000				
220	630		27	2.4.1.4	DEBRIS NET PROFESSOR NYEMBEZI BUILDING	CNL	500 000	0	0					150 000	150 000	100 000	100 000					
220	630		27	2.4.1.4	REPLACEMENT OF LIFTS PROFESSOR NYEMBEZI BUILDING	CNL	1000 000	300 000	0					300 000	300 000	400 000	400 000	400 000	400 000	400 000	400 000	
106	630		27	2.4.1.4	REPLACEMENT OF LIFTS PROFESSOR A S CHETTY BUILDING	CNL	1000 000	300 000	0					300 000	300 000	400 000	400 000	400 000	400 000	400 000	400 000	
106			27	2.4.1.4	CONDUCIVE WORKING CONDITIONS - Cooling Tower - A.S. Chetty Bldg	CNL	250 000	250 000	0													
106			27	2.4.1.4	CONDUCIVE WORKING CONDITIONS - Main Chiller Plant - A.S. Chetty Bldg	CNL	400 000	0	0													
106			27	2.4.1.4	CONDUCIVE WORKING CONDITIONS - Integrated Cooling Control System - A.S. Chetty Bldg	CNL	50 000	0	0													
106			27	2.4.1.4	CONDUCIVE WORKING CONDITIONS - Ground Floor Console Units - A.S. Chetty Bldg	CNL	0	0	0													
220			27	2.4.1.4	CONDUCIVE WORKING CONDITIONS - Cooling Tower - Prof Nyembezi Bldg	CNL	250 000	250 000	0													
220			27	2.4.1.4	CONDUCIVE WORKING CONDITIONS - Main Chiller Plant - Prof Nyembezi Bldg	CNL	400 000	0	0													
220			27	2.4.1.4	CONDUCIVE WORKING CONDITIONS - Integrated Control System - Prof Nyembezi Bldg	CNL	50 000	0	0													
164	642		27		COMPLETION OF FLEET FACILITY (Carports, Security etc)	CNL	600 000	100 000														
164	630		27	2.4.1.4	NEW ABLUTION FACILITIES - DOULL RD (Ph1 - Female and Ph 2 - Additional Facilities, Elec Connec & Canteen)	CNL	1500 000	700 000	0					300 000	350 000	200 000	200 000	400 000	300 000	300 000	200 000	250 000
243	630	1304	15	2.4.1.2	UNIT 18 COMMUNITY HALL	MIG	0	0	0		300 000	300 000	250 000	150 000								
243			27	2.4.1.2	CONSTRUCTION OF ATHLETICS TRACKS	MIG	4 000 000	10 000 000														
431	630	1301	20	2.4.1.2	CALUZA SPORTS HALL	MIG	2 500 000	0	0	committed (13/14)	300 000	200 000	200 000	300 000	300 000	200 000						
392	630	1302	35	2.4.3.1	MOUNTAIN RISE CREMATORS	MIG	2 800 000	2 800 000	1200 000	committed (13/14)				250 000	250 000	200 000	100 000	500 000	500 000	500 000	300 000	200 000
392	642	1301	35	2.4..1.8	HOLLINGWOOD CEMETERY	MIG	18 000 000	0	0	committed (13/14)												
504	630		27	2.4.1.4	REPLACEMENT OF LIFT CITY HALL	CNL	800 000	0	0					200 000	200 000	200 000	200 000	200 000				
504	630		27	2.4.1.4	AIRCONDITIONING INSTALLATION CITY HALL LOUNGE & MEETING ROOM	CNL	750 000	0	0					200 000	150 000	150 000	200 000	50 000				
504	630		27	2.4.1.4	UPGRADE OF FIRE DETECTION SYSTEM CITY HALL	CNL	400 000	0	0					200 000	100 000	100 000						
504	630		27	2.4.1.4	VISUAL CONFERENCE SYSTEM COMPLETION CITY HALL	CNL	350 000	0	0					200 000	150 000							
504	630		27	2.4.1.4	CCTV INSTALLATION CITY HALL	CNL	400 000	0	0					200 000	200 000							
512	630			2.4.1.4	REPLACEMENT OF LIFTS - BLESSIE LIBRARY	CNL	800 000	0	0													
							38 950 000	16 200 000	2 700 000		600 000	500 000	550 000	3 100 000	2 850 000	2 300 000	1 950 000	2 300 000	1 850 000	1 600 000	1 300 000	450 000

5.3.7. FLEET

DEPT	ITEM	VOTE	WARD	IDP NO	PROJECT DESCRIPTION	FUND	Start Date	Completion date	ORIGINAL 2012 / 2013 BUDGET	REVISED 2012_2013 BUDGET	YTD ACTUAL EXPENDITURE	2013 / 2014 BUDGET	2014 / 2015 BUDGET	2015 / 2016 BUDGET	PROJECT PRIORITISATION	CAPITAL COSTS PER MONTH											
																JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
FLEET MANAGEMENT																											
170	658	1301	ALL		REPLACEMENT OF VEHICLES, PLANT & EQUIPMENT	CNL				3 368 760	1 678 852	30000000	30000000	30000000								2000000	2000000	15000000	3000000	3000000	5000000
					TOTAL				0	3 368 760	1 678 852	30 000 000	30 000 000	30 000 000	0	0	0	0	0	0	0	2 000 000	2 000 000	15 000 000	3 000 000	3 000 000	5 000 000

5.3.8. ELECTRICITY

DEPT	ITEM	VOTE NO 2012/13	WARD	IDP NO	PROJECT DESCRIPTION	FUND	ORIGINAL 2012 / 2013 BUDGET	REVISED 2012_2013 BUDGET	YTD ACTUAL EXPENDITURE	2013 / 2014 BUDGET	2014 / 2015 BUDGET	2015 / 2016 BUDGET	PROJECT PRIORITISATION	CAPITAL COSTS PER MONTH											
														JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
ELECTRICITY																									
713	605	1302		1.2.3.1	ELECTRIFICATION	DOE				23 000 000								23 000 000							
713	618	1301	VAR		HIGH MAST LIGHTS IN VULINDLELA & GREATER EDENDALE	MIG				7 741 200	8 163 550	8 729 500								7 741 200					
713			VAR	1.2.1.1	SYSTEM REINFORCEMENT	CNL				11 000 000	11 539 000	11 539 000	Developmental	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	500 000	5 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
713			VAR	1..4.1.1	STREETLIGHTING	CNL				8 000 000	8 392 000	8 392 000	Developmental	600 000	600 000	1 100 000	600 000	600 000	400 000	700 000	300 000	500 000	500 000	1 000 000	500 000
713			VAR	1.2.1.1.	UPGRADE OF TRANSFOMER	CNL				17 000 000	17 833 000	17 833 000	Developmental		1 500 000	1 500 000	2 500 000	1 500 000	500 000	500 000	2 500 000	1 500 000	1 500 000	2 000 000	1 500 000
713			VAR	1.2.1.1	LV PROTECTION RETROFIT	CNL				1 500 000	1 573 500	1 573 500	Developmental		150 000	100 000	100 000	100 000	50 000	50 000	100 000	250 000	500 000	50 000	50 000
713			VAR	1.2.1.1	QOS SYSTEMS	CNL				1 000 000	1 043 000	1 043 000	Developmental			200 000	50 000	50 000			250 000	250 000	100 000	100 000	
713			VAR	1.2.1.1	NETWORK REFURBISHMENT	CNL				20 000 000	20 360 000	20 360 000	Developmental		2 000 000	2 000 000	2 000 000	1 500 000	500 000	500 000	2 500 000	2 500 000	3 500 000	2 500 000	500 000
713			VAR	1.2.1.1	SUBSTATION BATTERY CHARGERS	CNL				3 000 000	3 147 000	3 147 000	Developmental		250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	500 000	250 000	250 000
713			287 Mshwathi	1.2.1.1	RE-ROUTING OF OHL IN CLARIDGE	CNL				6 000 000	6 338 900	6 338 900	Developmental		500 000	1 000 000	500 000	500 000			1 000 000	1 000 000	1 000 000	500 000	
713			VAR	1.6.1.1	PRE-PAYMENT METER	CNL				15 000 000	15 735 000	15 735 000	Developmental				4 500 000	2 000 000	250 000	250 000	5 000 000	2 500 000	250 000	250 000	250 000
713			VAR	1.2.1.2	CROSSWAYS CABLES	CNL				26 000 000	26 225 000	26 225 000	Developpmental		3 000 000	3 000 000	2 000 000	2 000 000	1 000 000	1 000 000	3 000 000	3 000 000	3 000 000	3 000 000	2 000 000
			VAR	1.5.1.1	ENERGY EFFECIENCY AND DEMAND SIDE MANAGEMENT	DOE				8 000 000	5 000 000	10 000 000				1 000 000	1 000 000	1 000 000	500 000	500 000	1 000 000	1 000 000	1 000 000	1 000 000	
			VAR	1.2.3.1	ELECTRIFICATION	DOE				20 000 000	30 000 000	12 000 000			4 000 000	6 000 000	4 000 000	4 000 000	1 000 000	1 000 000					
			VAR	1.2.1.2	NETWORK 132kV REHABILITATION PLAN	DOE				100 000 000				22 415 000	7 613 000	17 000 000	17 050 000	8 350 000	2 000 000	2 000 000	2 000 000	2 500 000	3 300 000	2 300 000	10 700 000
					TOTAL		0	0	0	267 241 200	156 035 350	143 601 300		24 015 000	20 613 000	34 150 000	35 550 000	45 850 000	6 950 000	19 491 200	19 500 000	16 250 000	16 150 000	13 950 000	16 750 000

CHAPTER 6: FINANCIAL PLAN

6. INTRODUCTION

This section summarises key elements from the municipal budget.

6.1. 3- YEAR MUNICIPAL BUDGET

6.1.1 OPERATING BUDGET

The following table summarises the Msunduzi Operating Budget.

TABLE 64: Operating Budget

KZN225 Msunduzi - Table A1 Consolidated Budget Summary										
Description	**2009/10**	**2010/11**	**2011/12**	**Current Year 2012/13**				**2013/14 Medium Term Revenue & Expenditure Framework**		
R thousands	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Pre-audit outcome**	**Budget Year 2013/14**	**Budget Year +1 2014/15**	**Budget Year +2 2015/16**
Financial Performance										
Property rates	440,315	474,615	536,555	610,214	623,903	623,903	623,903	644,671	702,973	742,242
Service charges	1,159,301	1,449,717	1,678,603	1,927,023	1,955,471	1,955,471	1,955,471	2,147,016	2,334,733	2,539,739
Investment revenue	6,757	13,752	25,907	12,100	18,356	18,356	18,357	27,029	27,454	28,519
Transfers recognised - operational	355,033	385,630	500,669	365,204	422,369	422,369	422,369	383,848	402,067	422,980
Other own revenue	614,234	578,286	591,046	73,250	117,934	117,934	117,933	88,920	77,876	80,623
Total Revenue (excluding capital transfers and contributions)	2,575,640	2,902,000	3,332,779	2,987,790	3,138,032	3,138,032	3,138,031	3,291,485	3,545,102	3,814,104
Employee costs	626,885	634,106	666,198	713,415	731,928	731,928	731,928	779,721	819,440	861,792
Remuneration of councillors	19,386	18,418	31,427	34,000	34,001	34,000	34,000	36,419	38,422	40,535
Depreciation & asset impairment	124,044	253,485	273,650	158,000	158,000	158,000	158,000	222,212	256,533	282,183
Finance charges	75,273	71,568	72,134	77,500	70,831	70,831	70,831	64,600	59,255	54,480
Materials and bulk purchases	804,979	994,366	1,217,335	1,397,078	1,425,550	1,425,550	1,425,550	1,517,751	1,675,853	1,795,718
Transfers and grants	4,342	3,967	4,144	4,500	4,500	4,500	4,500	5,027	5,274	5,563
Other expenditure	1,151,981	831,277	828,161	598,153	704,429	704,431	704,431	599,168	625,768	723,833
Total Expenditure	2,806,890	2,807,186	3,093,048	2,982,646	3,129,239	3,129,239	3,129,240	3,224,899	3,480,545	3,764,103
Surplus/(Deficit)	(231,250)	94,814	239,731	5,144	8,793	8,792	8,792	66,586	64,557	50,001
Transfers recognised - capital	78,407	84,654	148,674	230,014	216,719	216,719	216,719	383,158	204,271	202,390
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(152,843)	179,468	388,405	235,158	225,512	225,511	225,510	449,744	268,828	252,391



KZN225 Msunduzi - Table A1 Consolidated Budget Summary										
Description	**2009/10**	**2010/11**	**2011/12**	**Current Year 2012/13**				**2013/14 Medium Term Revenue & Expenditure Framework**		
R thousands	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Pre-audit outcome**	**Budget Year 2013/14**	**Budget Year +1 2014/15**	**Budget Year +2 2015/16**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(152,843)	179,468	388,405	235,158	225,512	225,511	225,510	449,744	268,828	252,391

6.1.2 CAPITAL BUDGET

The following table summarises the Msunduzi Capital Budget.

TABLE 65: Capital Budget

KZN225 Msunduzi - Table A5 Consolidated Budgeted Capital Expenditure by vote, standard classification and funding

KZN225 Msunduzi - Table A5 Consolidated Budgeted Capital Expenditure by vote, standard classification and funding											
Vote Description	**Ref**	**2009/10**	**2010/11**	**2011/12**	**Current Year 2012/13**				**2013/14 Medium Term Revenue & Expenditure Framework**		
R thousand	**1**	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Pre-audit outcome**	**Budget Year 2013/14**	**Budget Year +1 2014/15**	**Budget Year +2 2015/16**
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - Corporate Services		**7,373**	**3,552**	**12,689**	**–**	**–**	**–**	**–**	**2,500**	**5,000**	**2,800**
1.1 - Council and Committee Support		41	–	–					–	–	–
1.2 - Enterprise Wide Risk Management & Audit and Compliance			–	–					–	–	–
1.3 - Human Resources Management		9	–	–					–	–	–
1.4 - Legislative Compliance			–	13					–	–	–
1.5 - Local Economic Development Management		980	281	11,702					–	–	–
1.6 - Management Information Services		633	–	974					2,500	500	2,800
1.7 - Marketing and Public Relations Management		5,711	3,271	–					–	–	–
									–	–	–
Vote 2 - Financial Management Area		**4,975**	**152**	**35**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
2.1 - Budget & Treasury Management		4,600	–	35					–	–	–
2.2 - Expenditure Management		350	152	–					–	–	–
2.3 - Financial Control and Cash Management		–	–	–					–	–	–
2.4 - Revenue Management		–	–	–					–	–	–
2.5 - Supply Chain Management		25	–	–					–	–	–

KZN225 Msunduzi - Table A5 Consolidated Budgeted Capital Expenditure by vote, standard classification and funding											
Vote Description	**Ref**	**2009/10**	**2010/11**	**2011/12**	**Current Year 2012/13**				**2013/14 Medium Term Revenue & Expenditure Framework**		
R thousand	**1**	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Pre-audit outcome**	**Budget Year 2013/14**	**Budget Year +1 2014/15**	**Budget Year +2 2015/16**
									–	–	–
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management		**130,572**	**91,807**	**194,877**	**163,117**	**149,684**	**149,684**	**149,684**	**379,546**	**201,532**	**137,067**
3.1 - Electricity distribution Management		21,459	16,592	26,696	–	8,000	8,000	8,000	143,500	54,372	32,210
3.2 - Human Settlement Development Management		2,503	11	–	–	–	–	–	–	–	–
3.3 - Municipal Infrastructure Planning, Funding, Maintenance and Development Management		76		59	–	–	–	–	–	–	–
3.4 - Roads and Stormwater		32,581	46,382	84,591	78,748	57,315	57,315	57,315	159,405	48,870	19,700
3.5 - Waste Management		3,945	471	20,206	–	–	–	–	8,091	7,500	7,500
3.6 - Water Distribution and Sanitation Management		70,008	28,351	63,324	84,369	84,369	84,369	84,369	68,550	90,790	77,657
					–				–	–	–
Vote 4 - Sustainable Community Service Delivery Provision Management		**33,113**	**15,638**	**15,963**	**32,815**	**28,260**	**28,260**	**28,260**	**–**	**–**	**–**
4.1 - Community Services Provision Management		7,625	3,934	3,125	–	–	–	–	–	–	–
4.2 - Public Safety, Enforcement and Disaster Management		18,103	165	218	–	–	–	–	–	–	–
4.3 - Regional Community Services Provision Management		7,385	11,539	12,620	32,815	28,260	28,260	28,260	–	–	–
						–	–	–	–	–	–
Capital multi-year expenditure sub-total		**176,033**	**111,149**	**223,563**	**195,932**	**177,944**	**177,944**	**177,944**	**382,046**	**206,532**	**139,867**

6.2. ALIGNMENT OF THE MUNICIPAL BUDGET WITH THE MUNICIPAL GOALS AND OBJECTIVES

A major focus of this year's IDP Review process has been the focus on the creation of better alignment between the IDP, the Budget, and the PMS. Concerns were raised by the Auditor General with regard to the lack of alignment between the budget and the IDP. This year's IDP aligns the capital expenditure to annual targets, and right back to the municipal vision.

6.3. COSTS OF PROVIDING FREE- BASIC SERVICES

The Municipality has some 22 000 automated indigents, and has commenced with the registration of indigents for the 2013/14 financial year. It is anticipated that the list of beneficiaries will grow to approximately 28 000.

The following subsidy will apply per month:

TABLE 66: Free Basic Services Subsidies for 2013/14

BASIC CHARGE REMISSIONS	TOTAL COST TO THE MUNICIPALITY (REVENUE FORGONE)
Electricity (R18.45)	R516 880.00
Basic Sewer Charge (R16.00)	R448 000.00
SERVICE CHARGES	**TOTAL COST TO THE MUNICIPALITY (REVENUE FORGONE)**
Water (R16.50 x 7kl x 28 000)	R3 234 000.00
Refuse (R74.00 x 28 000)	R2 072 000.00
Sewer (R115 x 28 000)	R3 220 000.00
TOTAL	**R9 952 000.00 per month**
ANNUAL	**R119 424 000.00**

6.4. OPERATIONAL AND MAINTENANCE COSTS

The following table summarises the Operations and Maintenance costs spent per financial year, as well as the percentage this is of the total expenditure. It must be noted that these figures are fairly low, and below the Treasury norm of 10%. This trend is being addressed through the 2013/14 budget, as well as in future budgets.

TABLE 67: Repairs and Maintenance Costs

KZN225 Msunduzi - Supporting Table SA1 Supporting detail for 'Budgeted Financial Performance'

KZN225 Msunduzi - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'											
Description	**Ref**	**2009/10**	**2010/11**	**2011/12**	**Current Year 2012/13**				**2013/14 Medium Term Revenue & Expenditure Framework**		
R thousand		**Audited Outcome**	**Audited Outcome**	**Audited Out-come**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Pre-audit outcome**	**Budget Year 2013/14**	**Budget Year +1 2014/15**	**Budget Year +2 2015/16**
"Repairs and Maintenance by Expenditure Item"	8										
Other Expenditure		118,194	65,648	39,510	89,185	89,288	89,288	89,288	94,956	99,267	130,406
Total Repairs and Maintenance Expenditure	9	118,194	65,648	39,510	89,185	89,288	89,288	89,288	94,956	99,267	130,406

6.5. DEBT COLLECTION

The municipal consumer debt position is summarised in the table below. The 'gross balance' refers to outstanding debts, and as can be seen, this figure is increasing annually to the figure of R1,133 billion in 2012, which is of concern. The 'provision' refers to provision for doubtful debtors, and this figures includes indigents. There has been an increase in debtors by 75.6% in the past three years, which is a worrying trend, but this mirrors the macro-economic trends identified in the economic analysis.

TABLE 68: Consumer Debt Position

	2012	2011	2010	2009	2008
Gross balance	1 133 722 533.00	898 701 828.00	645 381 770.00	502 310 918.00	435 441 042.00
less: provision	-584 042 761.00	-525 990 243.00	-430 578 131.00	-182 000 434.00	-178 592 418.00
Net balance	549 679 772.00	372 711 585.00	214 803 639.00	320 310 484.00	256 848 624.00

6.6. REVENUE GENERATION

(i) MUNICIPAL PROPERTY RATES

The Municipality implemented the local Government: Municipal Property Rates Act (MPRA) on 1 July 2008 following the original publication of the valuation roll in February 2008. Key activities since publication have been the processing of objections and queries to the roll, publishing of four supplementary rolls in the first financial year, with a target of three supplementary rolls per year thereafter. The next general valuation is anticipated to be effective on 1 July 2013, and this roll will be used for raising rates for the 2013/14 financial year.

(ii) COUNCIL DEBT REDUCTION

The objective of this programme is to reduce municipal debt by actively reviewing and implementing a council credit control and debt management policy. The implementation of this policy will include the following:

- The consolidation of all debts owing in respect of electricity, water, and rates onto one account;
- The consolidation of arrears amounts gives council more leverage to pursue recovery action against non-paying consumers;
- The stratification of the total outstanding debtors into government, commercial, residential, and vacant land;

Each category has different collection strategies:

- All debts in excess of R20 000 are handed over to a newly appointed panel of attorneys for collection;
- Judgement will be taken on all ratepayers that owe more than R20 000 via the high court, in terms of the sale in execution process;
- Council properties are being investigated and rates outstanding allocated to respective departments;
- Active attention to government debt by arranging meetings with government officials regularly and disconnecting services for non-payment if necessary; and
- Unallocated debt write-offs.

6.7. ASSET MANAGEMENT

The Msunduzi Municipality does have asset management plans, but these are limited to buildings, roads, water, and sanitation, and do not include the other services of the Municipality. The plans were researched and developed by an external service provider (Africon) in 2008, and have never been reviewed. It should be noted that this function was later delegated to the PMU (Project Management Unit), and that to date, no plans have been prepared.

The asset register has been updated with all movable and immovable assets, including investment property, and is in compliance with all applicable standards of Grap. The verification, conditional assessment, and revaluation of infrastructure assets have been done and updated in the asset register as at 2008, in compliance with Grap 17. No impairment reports have been made to date. Movable assets are verified on an annual basis. The asset register is updated, on a monthly basis, with asset acquisitions (movable and immovable), disposals, and movements.

6.8. SOUND FINANCIAL STRATEGIES

The Municipality has committed itself to the following sound financial strategies:

- Strategic and sustainable budgeting
- Sound financial management and reporting
- Value for money expenditure
- Growth of revenue and reduction of debtors

6.9. PROJECTS WITH COMMITTED FUNDING FROM OTHER SERVICE PROVIDERS

This section is in the process of being completed and will be finalised ahead of Council final adoption of the IDP. Departments have been requested to forward their 3-year MTEFs to the Municipality for inclusion in the IDP.

6.9.1. DEPARTMENT OF AGRICULTURE AND ENVIRONMENTAL AFFAIRS

PROJECT NAME	2013/14	2014/15	2015/16
ENVIRONMENTAL SERVICES			
Environmental Awareness & Capacity building	R180 000	R180 000	R180 000
Urban greening	R300 000	R300 000	R300 000
Project 28 000	To be determined	To be determined	To be determined
AGRICULTURAL SERVICES			
LIVESTOCK PROJECTS			
Mqondomuhle	2700000		
Shosholoza	2900000		
Thuthuka	2700000		
Nxamalala	2700000		
Emaqandeni	1400000		
Valkop	1400000		
Skhowana	1400000		
Mkhathini	1400000		
Senzokuhle	4800000		
Mashuqula	4800000		

6.9.2. DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

PROJECT NAME	2013/14	2014/15	2015/16
Long-Term Development Strategy	1 500 000		

6.9.3. DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

PROJECT NAME	2013/14	2014/15	2015/16
Gijima KZN LCF II Programme	R60 000 000		
SMME Training (DEDT)	200,000	2000,000	200,000

6.9.4. DEPARTMENT OF HUMAN SETTLEMENT

PROJECT NAME	2013/14	2014/15	2015/16
Vulindlela	89 500 000	32 100 000	32 500 000
Edendale S Ph 8 Ext.	25 350 000	-	-
Lot 182 S'nathing	8 645 000	-	-
Msunduzi Wirewall	19 500 000	16 250 000	-
Slangspruit Revamp	18 525 000	6 500 000	13 000 000
Copesville	11 736 000	15 750 000	17 000 000
Edendale J2 & Quarry	-	6 000 000	7 000 000
Edendale Bulwer	-	6 000 000	7 000 000
KwaThirty	-	-	7 000 000
Hollingwood	-	-	7 000 000
Khalanyoni	-	-	7 000 000
South East Sector	-	-	7 000 000
North East Sector	-	-	7 000 000
Edendale Priority 5	-	-	7 000 000
Ambleton Ph 3	-	-	8 000 000
Msunduzi National Rectification	14 625 000	16 250 000	32 500 000

6.9.5. PROVINCIAL TREASURY

PROJECT NAME	2013/14	2014/15	2015/16
No projects in the Msunduzi Municipality	0	0	0

6.9.6. PLANNING COMMISSION

PROJECT NAME	2013/14	2014/15	2015/16
No projects in the Msunduzi Municipality	0	0	0

6.9.7. DEPARTMENT OF TRANSPORT

PROJECT NAME	2013/14	2014/15	2015/16
VULINDLELA LOCAL ROADS			
Mlotshwa Road Ext.	160 000		
Msomi Road	360 000		
Caluza to Diphini Road	1 200 000		
Mzongwana Road	480 000		
Nkantolo to Shoba Road	240 000		
Fikesuthi Road	800 000		
Dodoci Road	1 200 000		
Gamalethu Road Phase 2	840 000		
Goudine Road Phase 2	800 000		
Ext. of D54	1 080 000		
Gamalethu C/Way	1 000 000		
Maintenance of local roads 1	600 000		
Maintenance of local roads 2	800 000		
Maintenance of local roads 3	800 000		
Maintenance of local roads 4	800 000		
TOTAL	**11 160 000**		
VULINDLELA GRAVELLING			
Regravelling of P130	3 000 000.00		
Regravelling of P18	2 300 000.00		
Regravelling of P175	3 200 000.00		
Regravelling of P28	2 500 000.00		
Regravelling of L1411	624 600.00		
Regravelling of L395	2 600 000.00		

PROJECT NAME	2013/14	2014/15	2015/16
Regravelling of L1649	1 162 200.00		
Regravelling of D2344	1 770 000.00		
Regravelling of D2065	1 354 400.00		
Regravelling of D16	750 000.00		
Regravelling of D589	2 800 000.00		
Regravelling of D1356	1 177 500.00		
Regravelling of D292	650 000.00		
Regravelling of D2216	350 000.00		
Regravelling of D532	1 600 000.00		
Regravelling of D182	410 000.00		
Regravelling of D544	2 500 000.00		
TOTAL	**28 748 700**		

6.9.8. UMGENI WATER

PROJECT NAME	2013/141	2014/151	2015/161
Upgrade of the '251 Raw Water Pipeline (Ward 12, uMngeni Municipality; for the benefit of Msunduzi Municipality).	R1,100,000	R2,500,000	R14,000,000
Midmar Water Treatment Plant Upgrade (Ward 12, uMngeni Municipality; for the benefit of Msunduzi Municipality).	R2,001,000	R6,000,000	R85,000,000
'61 Pipeline: ED2 to Richmond Off-Take (Wards 13, 23 and 24 in Msunduzi Municipality).	R3,969,000	-	-
'61 Pipeline: Richmond Off-Take to Umlaas Road (Wards 18, 24, and 37 in Msunduzi Municipality).	R32,593,000	R56,245,000	R42,835,000
The Richmond Pipeline (Wards 13 and 18 in Msunduzi Municipality and Wards 1, 3, and 4 in Richmond Municipality)	R46,400,000	R62,600,00	R45,510,000
Upgrade of Darvill Wastewater Works (Ward 35 in Msunduzi Municipality)	R13,936,000	R62,946,000	R170,272,000

1 Budget Subject to Review.

CHAPTER 7: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

7. INTRODUCTION

7.1. ORGANISATION PERFORMANCE MANAGEMENT SYSTEM IN THE MSUNDUZI MUNICIPALITY

The Msunduzi Municipality has an approved Organizational Performance Management System (OPMS) Framework and Individual Performance Management System (IPMS) policy, which serve as the guideline documents for the implementation of the Performance Management System (PMS) within the Municipality. The implementation of performance management is guided by various legislative prescripts and requirements. The OPMS Framework is inclusive of the following interrelated processes:

- Planning;
- Implementation;
- Monitoring;
- Evaluation.

The Msunduzi Municipality's PMS is the primary mechanism to monitor, review, and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, the Municipality's PMS facilitates increased accountability, learning, improvement, as well as providing early warning signals to facilitate decision-making.

The PMS monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilization of all resource,s and the PMS being closely integrated across all functions at an organizational and individual level. The most valuable reason for measuring performance is that what gets measured gets done.

Once performance planning and the IDP have been completed and departmental SDBIP's are in place, they need to be implemented by executing the work in accordance with these plans. As the work is executed, it needs to be continuously monitored and periodically measured and reported on. Reporting requires that the Municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements, and analysis, and present this information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting. The PMS Cycle can be illustrated as follows:

FIGURE 19: PMS Cycle



7.2. ORGANISATION KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

Whilst the organisational key performance indicators are presented in the SDBIP at an annual and quarterly level, the departmental indicators are broken down into monthly indicators, which are monitored and reported on a monthly basis at meetings of the operational management committee.

7.3. DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

According to the approved Individual Performance Management System policy, all Deputy Municipal Managers, Process Managers, and other Level three (3) managers must enter into a performance agreement annually. These performance agreements are directly linked to the approved SDBIP and departmental indicators, through the development of individual work plans. Indicators in the work plans also include indicators that are not necessarily included in the SDBIP and/or departmental indicators, but are relevant to the operational functionality of any particular post. The indicators contained within the work plan are agreed upon and signed off by both the supervisor and the incumbent.

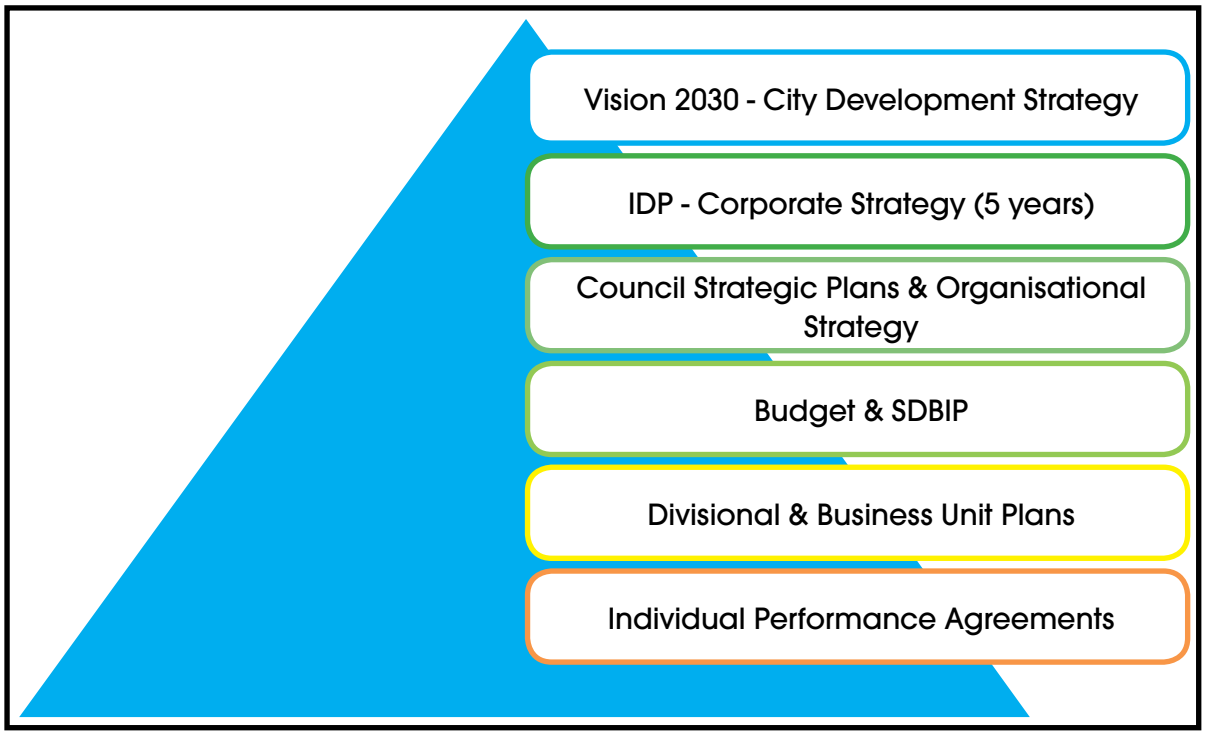
7.4. LINKING OF OUTPUTS IN PERFORMANCE AGREEMENTS WITH ACTIVITIES IN THE OPERATIONAL PLANS AND INDICATORS

The work plans referred to above form the basis of the quarterly performance assessments that are conducted. Assessments that take place during the first and third quarter are conducted on an informal basis between the supervisor and the incumbent, and are more informal, as opposed to the mid-year and annual assessments, which are formal in nature and documented accordingly. As mentioned above, the work plan is the document that links to the operational plans and indicators.

7.5. LINKING THE OPMS (DEPARTMENTAL AND INDIVIDUAL INDICATORS) WITH THE GOALS, OBJECTIVES, AND MUNICIPAL BUDGET

The diagram below is indicative of the linkages between the PMS and the overall strategic planning process of the Municipality, starting with the vision and translated down to the level of individual performance agreements:

FIGURE 20: Performance Management in the Msunduzi Municipality



CHAPTER 8: ANNEXURES

8. ANNEXURES

8.1. MUNICIPAL SECTOR PLANS

The following table summarises the Sector Plans undertaken to date in the Municipality. An IDP is a strategic document, and is unable to incorporate every element of a Sector Plan in to the body of the text. Sector Plans serve as detailed plans for municipal departments, and provide detailed analyses of the current situation in the Municipality, develop strategies to address key issues, and identify projects with indicative budgets. Should more detail be required by users of the IDP, readers are urged to contact the relevant municipal department to acquire the necessary documentation.

TABLE 69: Sector Plans Prepared by the Msunduzi Municipality

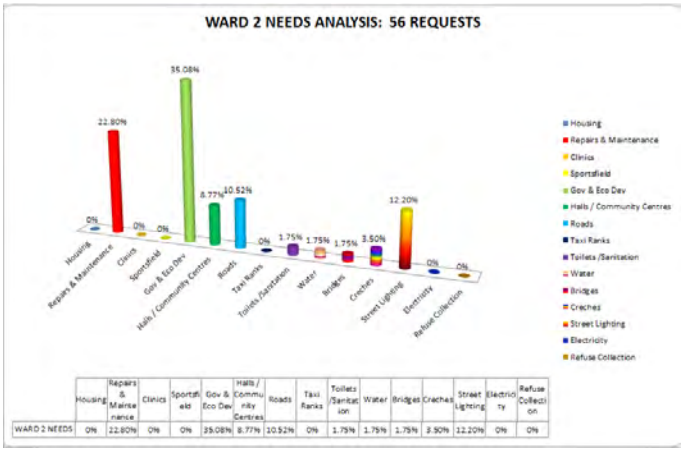
SECTOR PLAN	STATUS	COMMENTS
Water Services Development Plan	The ToR for the revision of WSDP is currently in the process of been revised. This is to align with new Census 2011 information.	It is anticipated that the WSDP will be completed and adopted by council in June 2014.
Bulk Water Master Plan	The ToR for the revision of 2005 Bulk Water Master plan is currently been revised. This will now include the greater Vulindlela area and Ashburton, which were not previously covered.	It is anticipated that this process will be completed by August 2014
Bulk Sanitation Master Plan	The ToR for the revision of 2007 Bulk Sanitation Master Plan is currently been developed. This will now include all the proposed housing developments with recommendations for a possible secondary Waste Water Treatment Works.	It is anticipated that this process will be completed by July 2014.
Non- Revenue Water Reduction Master Plan	Approved 2010	Revision for 2013 and outer years
IWMP	Draft form	The Landfill components of the IWMP had been finalised and submitted to Waste Management for the finalisation of the entire plan, and submission to Council for approval. This still rests with Waste.
Environmental Status Quo Report	Approved	Includes 12 specialist studies
Environmental Management framework (EMF)	Approved	GIS environmental layers linked to spatial decision support tool (SDST)
Strategic Environmental Assessment (SEA)	Approved	Includes sustainability framework
Strategic Environmental Management Plan (SEMP)	Approved	Includes 26 Action Plans
Ecosystem Services Plan/C Plan	1st Draft approved, 2nd Draft in progress	Currently refining data on 5 focus areas
Climate Change Policy and adaptation strategies	1st Draft in progress	
Comprehensive Integrated Transport Plan (CITP) (2012)	Approved by Council	Legislative Requirement. To be updated every 5 years i.e. in 2017
Major Roads Plan	No proof it was approved by Council	Needs update

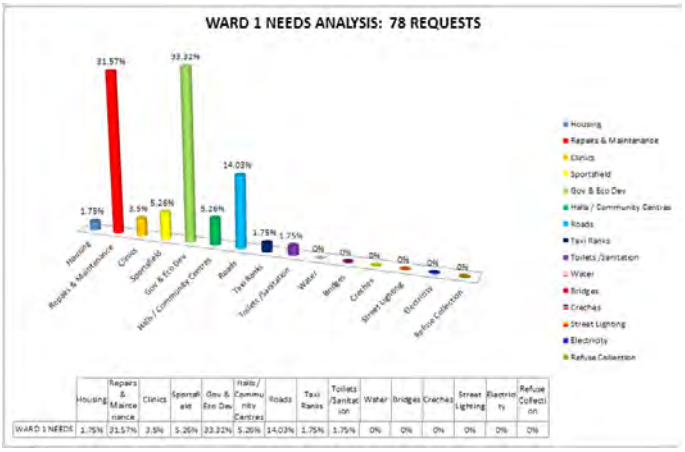
SECTOR PLAN	STATUS	COMMENTS
Transportation Plan	No proof it was approved by Council	Needs update
Road Safety Plan (2007)	No proof it was approved by Council	Needs update
Non-Motorized Network Plan 2009	Not approved by Council	Needs update
Roads Asset Management Plan (RAMP) (2006)	Not Approved	Tender to be advertised to update the plan
Integrated Rapid Public Transport Network (IRPTN) Plan	Approved by Council	Network under design for implementation
Public Transport Network Plan (2002)	No proof it was approved by Council	Superseded by IRPTN
Building Asset Management Plan (2006)	Not Approved	Needs update

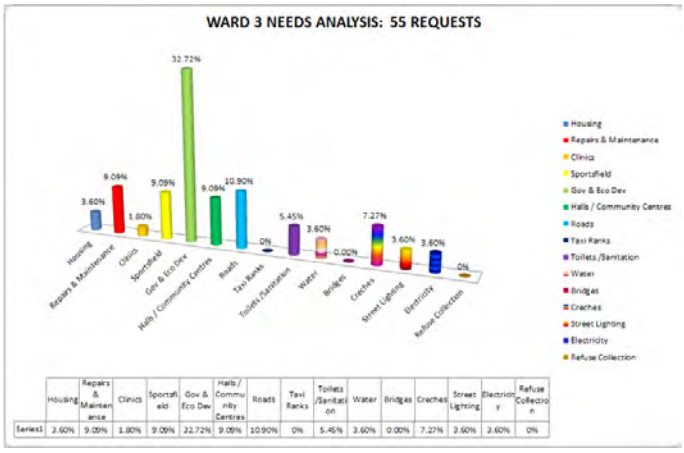
It must be noted that Sector Plans are the strategic tools of each Municipal Department, and as such, they should play a pivotal role in determining the strategic allocation of resources, as they are based on empirical research. As can be seen from the table, many of the Sector Plans are very dated and require review. In future reviews of the Msunduzi IDP, this section will incorporate tables from each Municipal Department that indicate projects that emanate from the Sector Plans.

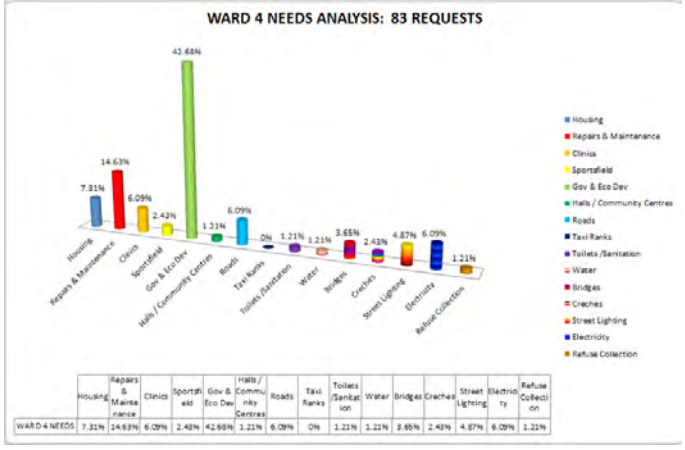
8.2. COMMUNITY NEEDS ANALYSIS

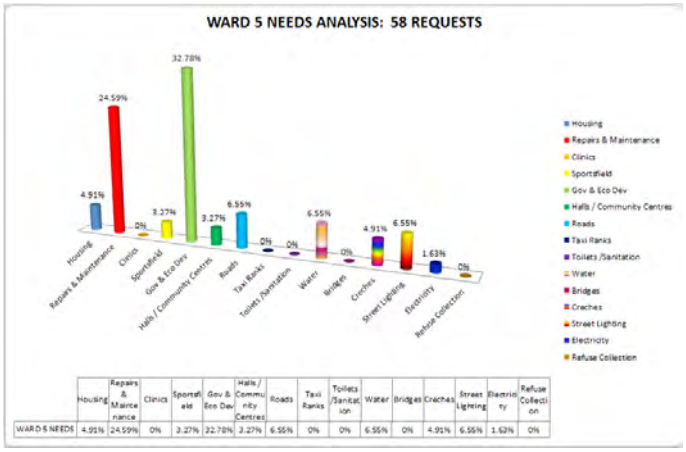
The following graphs summarise the community needs identified per request per ward:



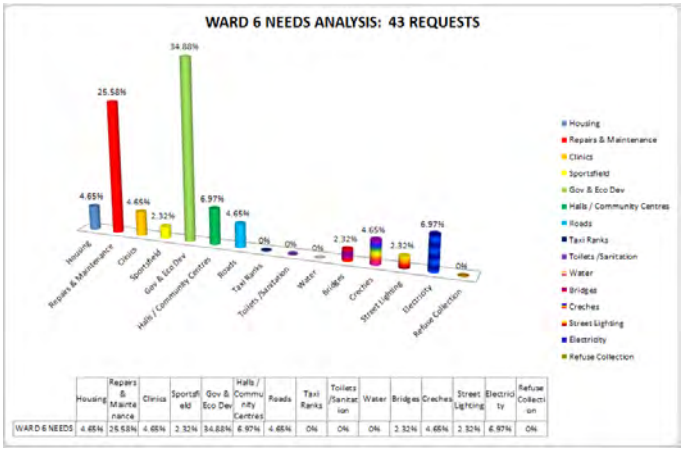




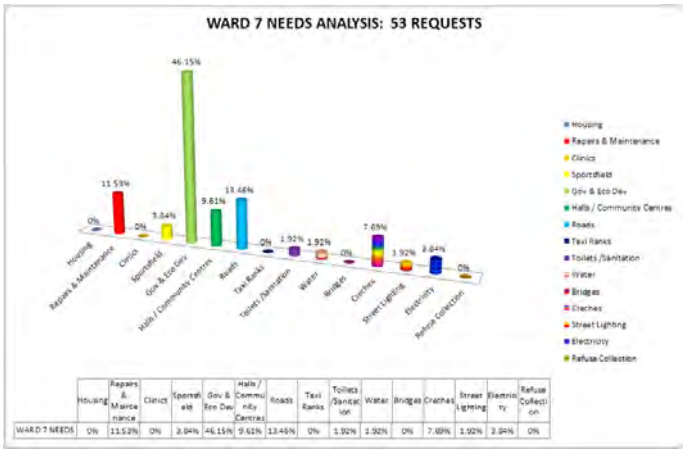




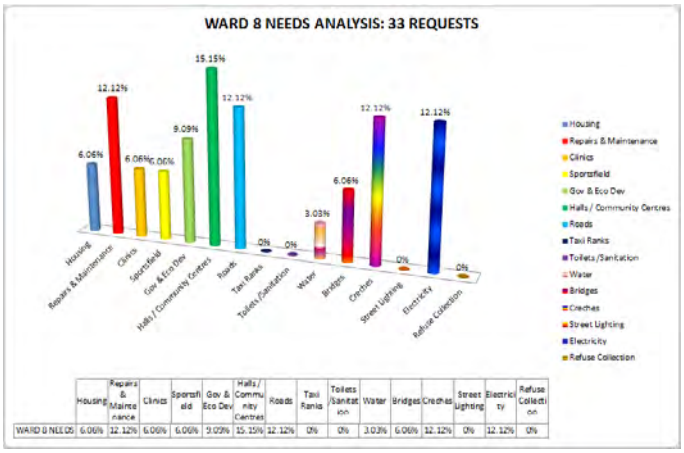
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 5 NEEDS	4.91%	24.59%	0%	3.27%	32.78%	3.27%	6.55%	0%	0%	6.55%	0%	4.91%	6.55%	1.63%	0%



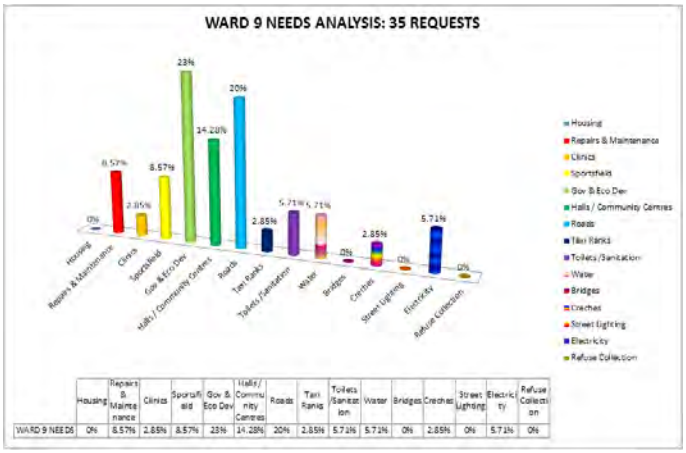
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 6 NEEDS	4.65%	26.58%	4.65%	2.32%	34.88%	6.97%	4.65%	0%	0%	0%	2.32%	4.65%	2.32%	6.97%	0%



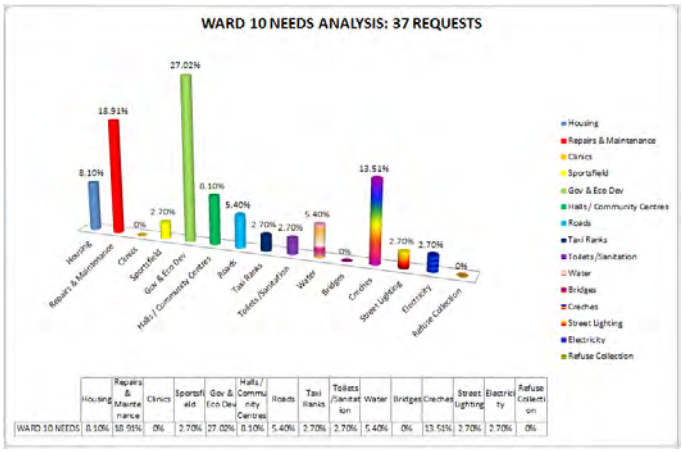
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 7 NEEDS	0%	11.53%	0%	3.84%	46.15%	9.61%	13.46%	0%	1.92%	1.92%	0%	7.69%	1.92%	3.84%	0%



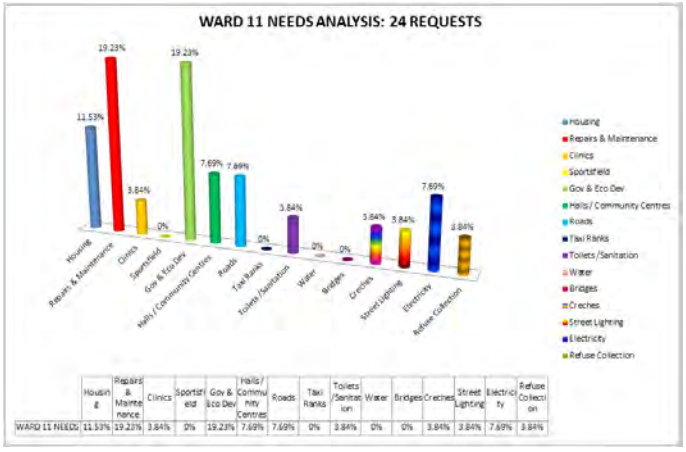
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 8 NEEDS	6.06%	12.12%	6.06%	6.06%	9.09%	15.15%	12.12%	0%	0%	3.03%	6.06%	12.12%	0%	12.12%	0%



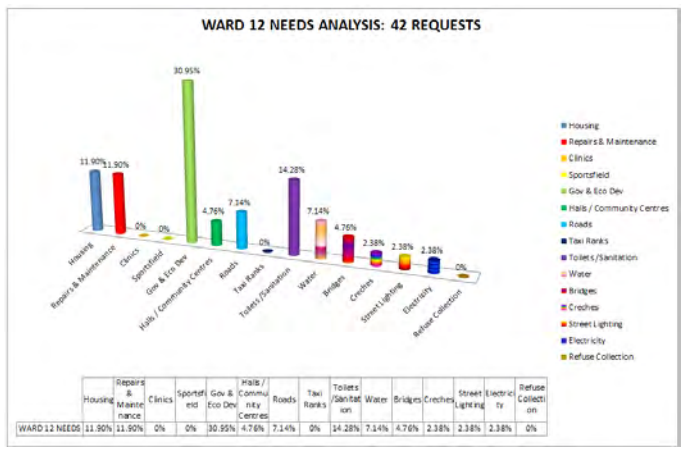
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 9 NEEDS	0%	8.57%	2.85%	8.57%	23%	14.28%	20%	2.85%	5.71%	5.71%	0%	2.85%	0%	5.71%	0%



	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 10 NEEDS	8.10%	18.91%	0%	2.70%	27.02%	8.10%	5.40%	2.70%	2.70%	5.40%	0%	13.51%	2.70%	2.70%	0%

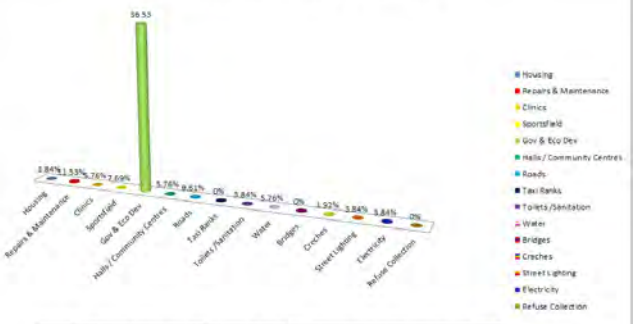


	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 11 NEEDS	11.53%	19.23%	3.84%	0%	19.23%	7.69%	7.69%	0%	3.84%	0%	0%	3.84%	3.84%	7.69%	3.84%



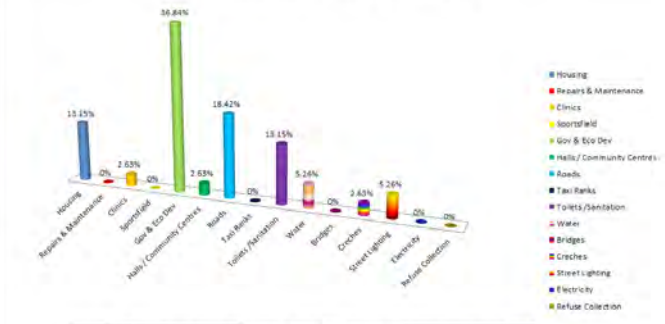
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 12 NEEDS	11.90%	11.90%	0%	0%	30.95%	4.76%	7.14%	0%	14.28%	7.14%	4.76%	2.38%	2.38%	2.38%	0%

WARD 13 NEEDS ANALYSIS: 51 REQUESTS



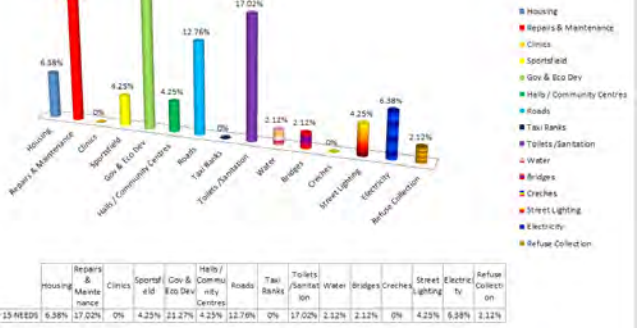
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 13 NEEDS	3.84%	11.53%	5.76%	7.69%	36.53	5.76%	9.61%	0%	3.84%	5.76%	0%	1.92%	3.84%	3.84%	0%

WARD 14 NEEDS ANALYSIS: 44 REQUESTS



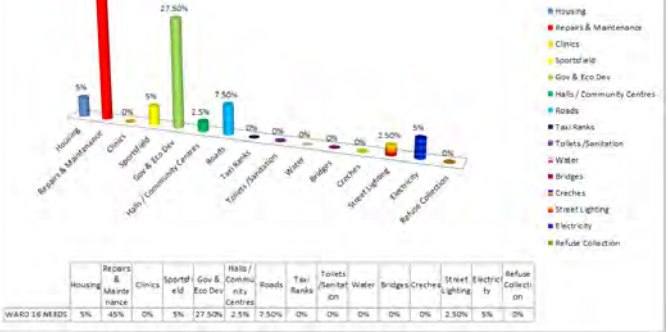
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 14 NEEDS	13.15%	0%	2.63%	0%	36.84%	2.63%	18.42%	0%	13.15%	5.26%	0%	2.63%	5.26%	0%	0%

WARD 15 NEEDS ANALYSIS: 47 REQUESTS



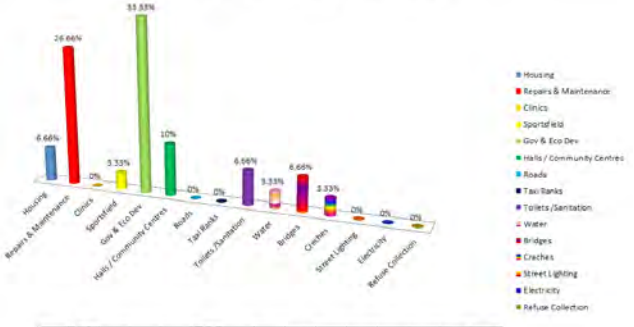
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 15 NEEDS	6.38%	17.02%	0%	4.25%	21.27%	4.25%	12.76%	0%	17.02%	2.12%	2.12%	0%	4.25%	6.38%	2.12%

WARD 16 NEEDS ANALYSIS: 40 REQUESTS



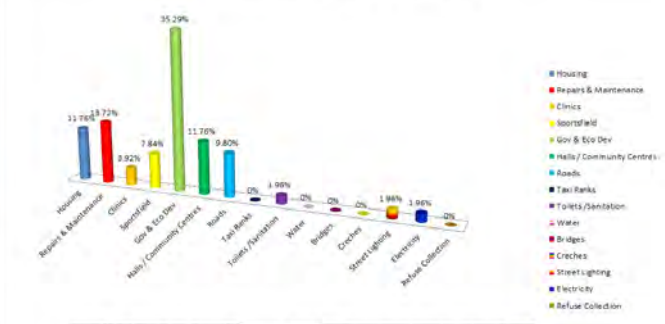
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 16 NEEDS	5%	45%	0%	5%	27.50%	2.5%	7.50%	0%	0%	0%	0%	0%	2.50%	5%	0%

WARD 17 NEEDS ANALYSIS: 30 REQUESTS



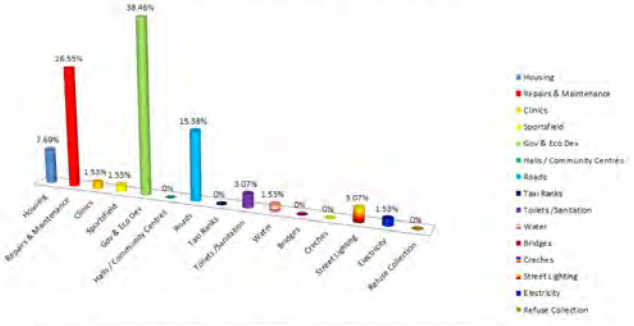
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 17 NEEDS	6.66%	26.66%	0%	3.33%	33.33%	10%	0%	0%	6.66%	3.33%	6.66%	3.33%	0%	0%	0%

WARD 18 NEEDS ANALYSIS: 51 REQUESTS



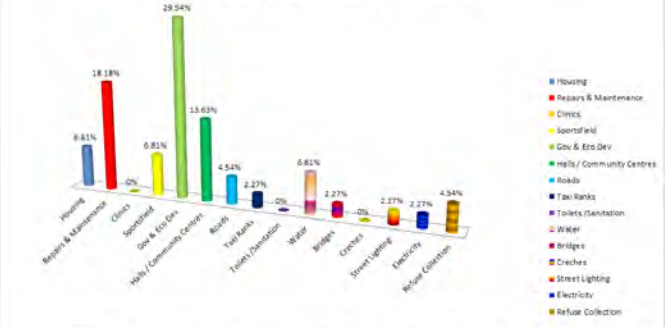
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 18 NEEDS	11.76%	13.72%	3.92%	7.84%	35.29%	11.76%	9.80%	0%	1.96%	0%	0%	0%	1.96%	1.96%	0%

WARD 19 NEEDS ANALYSIS: 65 REQUESTS



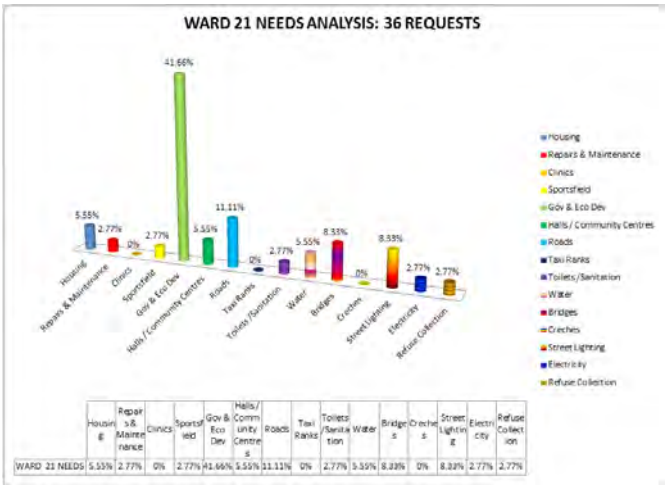
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 19 NEEDS	7.69%	26.55%	1.53%	1.53%	38.46%	0%	15.38%	0%	3.07%	1.53%	0%	0%	3.07%	1.53%	0%

WARD 20 NEEDS ANALYSIS: 44 REQUESTS



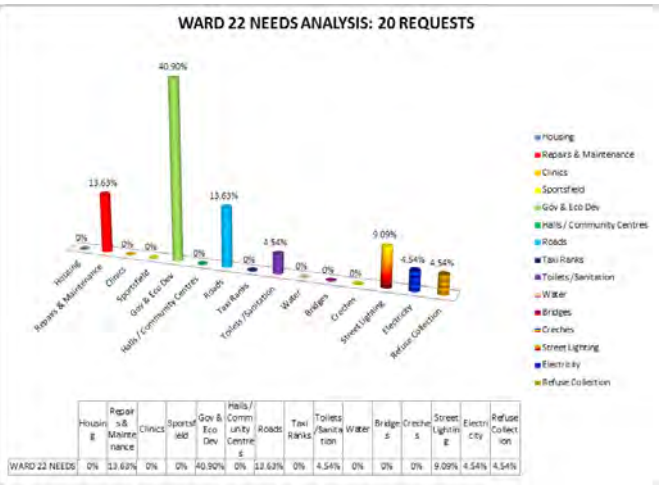
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 20 NEEDS	6.81%	18.18%	0%	6.81%	29.54%	13.63%	4.54%	2.27%	0%	6.81%	2.27%	0%	2.27%	2.27%	4.54%

WARD 21 NEEDS ANALYSIS: 36 REQUESTS



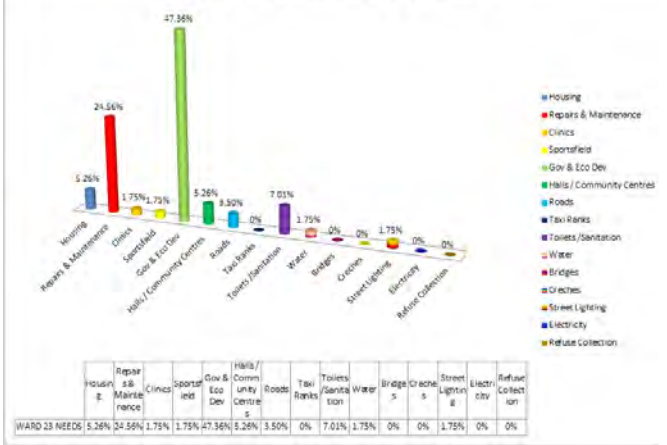
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets/Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 21 NEEDS	5.55%	2.77%	0%	2.77%	41.66%	5.55%	11.11%	0%	2.77%	5.55%	8.33%	0%	8.33%	2.77%	2.77%

WARD 22 NEEDS ANALYSIS: 20 REQUESTS



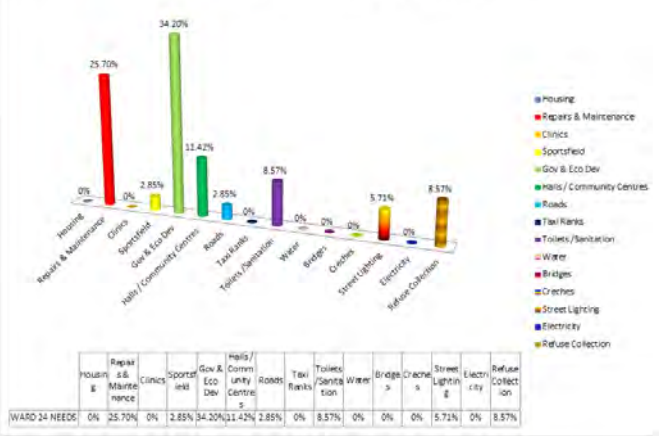
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets/Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 22 NEEDS	0%	13.63%	0%	0%	40.90%	0%	13.63%	0%	4.54%	0%	0%	0%	9.09%	4.54%	4.54%

WARD 23 NEEDS ANALYSIS: 57 REQUESTS



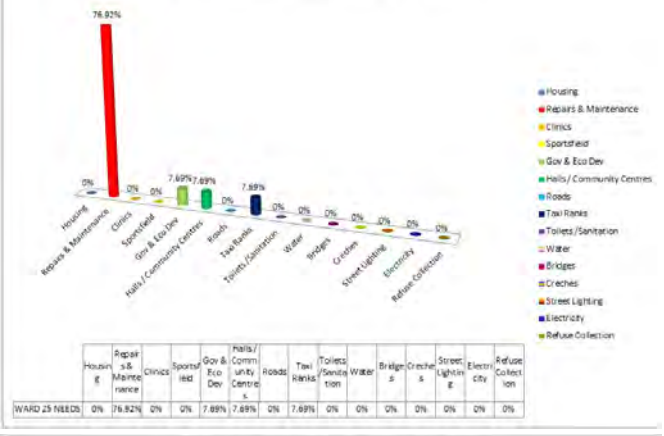
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets/Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 23 NEEDS	5.26%	24.56%	1.75%	1.75%	47.36%	5.26%	3.50%	0%	7.01%	1.75%	0%	0%	1.75%	0%	0%

WARD 24 NEEDS ANALYSIS: 35 REQUESTS



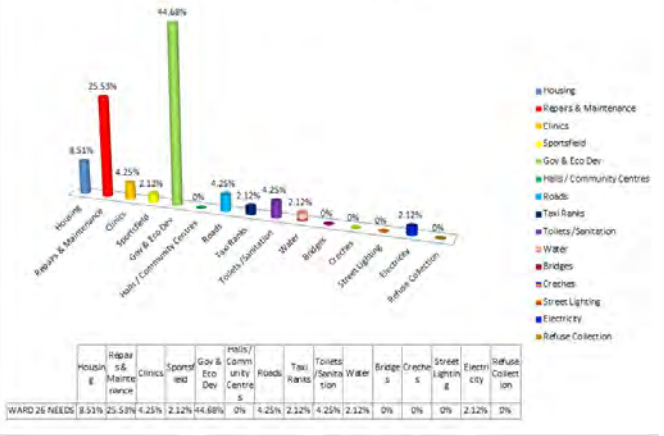
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets/Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 24 NEEDS	0%	25.70%	0%	2.85%	34.20%	11.42%	2.85%	0%	8.57%	0%	0%	0%	5.71%	0%	8.57%

WARD 25 NEEDS ANALYSIS: 13 REQUESTS



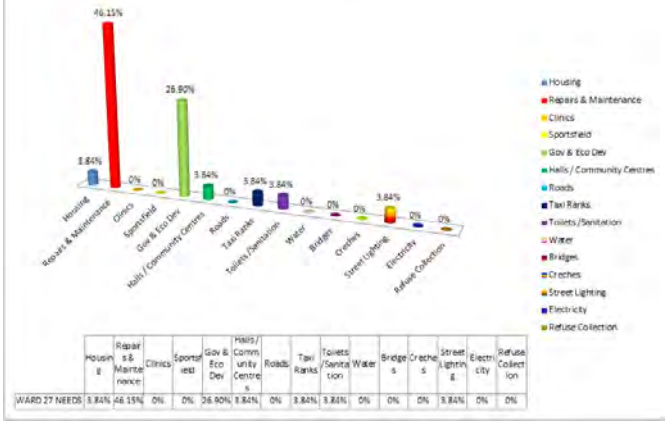
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets/Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 25 NEEDS	0%	76.92%	0%	0%	7.69%	7.69%	0%	7.69%	0%	0%	0%	0%	0%	0%	0%

WARD 26 NEEDS ANALYSIS: 47 REQUESTS



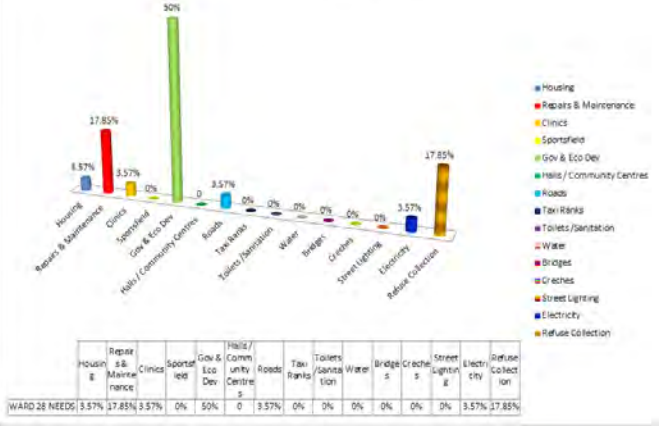
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets/Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 26 NEEDS	8.51%	25.53%	4.25%	2.12%	44.68%	0%	4.25%	2.12%	4.25%	2.12%	0%	0%	0%	2.12%	0%

WARD 27 NEEDS ANALYSIS: 24 REQUESTS



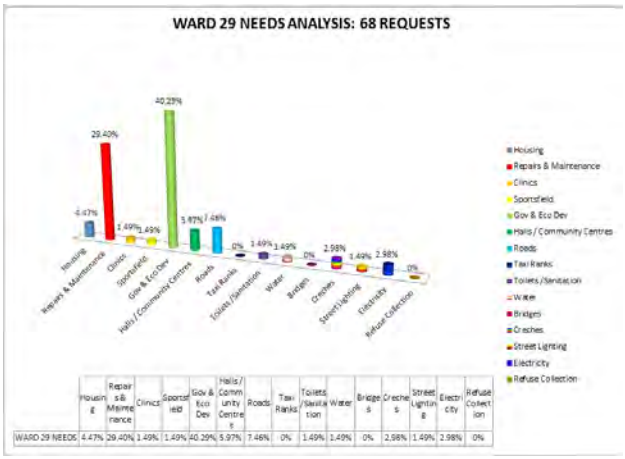
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets/Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 27 NEEDS	3.84%	46.15%	0%	0%	26.90%	3.84%	0%	3.84%	3.84%	0%	0%	0%	3.84%	0%	0%

WARD 28 NEEDS ANALYSIS: 28 REQUESTS



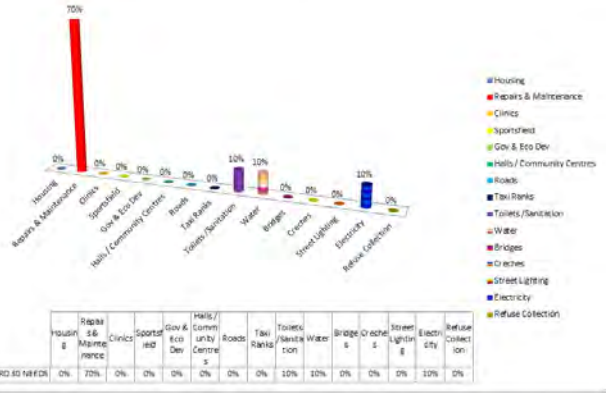
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets/Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 28 NEEDS	3.57%	17.85%	3.57%	0%	50%	0	3.57%	0%	0%	0%	0%	0%	0%	3.57%	17.85%

WARD 29 NEEDS ANALYSIS: 68 REQUESTS



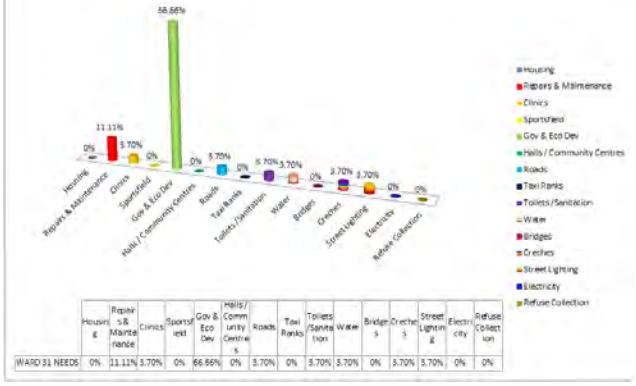
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 29 NEEDS	4.47%	29.40%	1.49%	1.49%	40.29%	5.97%	7.46%	0%	1.49%	1.49%	0%	2.98%	1.49%	2.98%	0%

WARD 30 NEEDS ANALYSIS: 10 REQUESTS



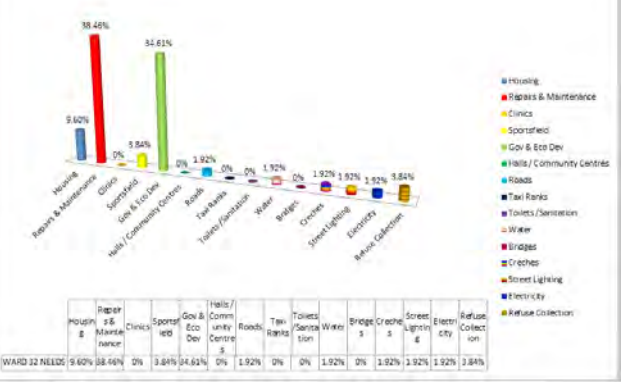
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 30 NEEDS	0%	70%	0%	0%	0%	0%	0%	0%	10%	10%	0%	0%	0%	10%	0%

WARD 31 NEEDS ANALYSIS: 27 REQUESTS



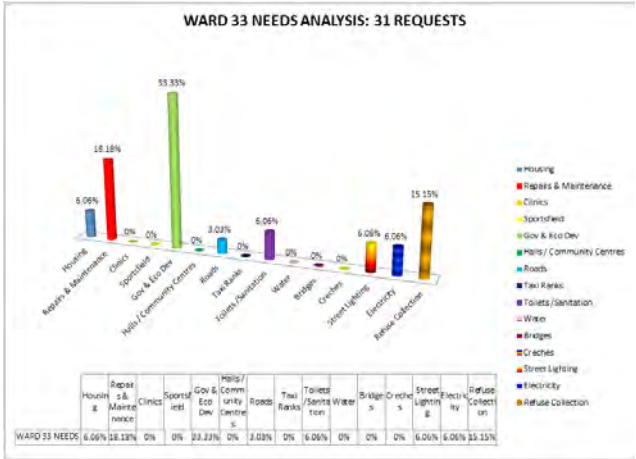
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 31 NEEDS	0%	11.11%	3.70%	0%	66.66%	0%	3.70%	0%	3.70%	3.70%	0%	3.70%	3.70%	0%	0%

WARD 32 NEEDS ANALYSIS: 52 REQUESTS



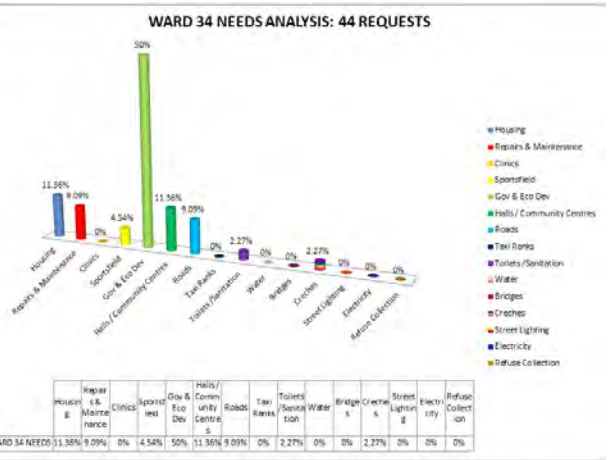
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 32 NEEDS	9.60%	38.46%	0%	3.84%	34.61%	0%	1.92%	0%	0%	1.92%	0%	1.92%	1.92%	1.92%	3.84%

WARD 33 NEEDS ANALYSIS: 31 REQUESTS



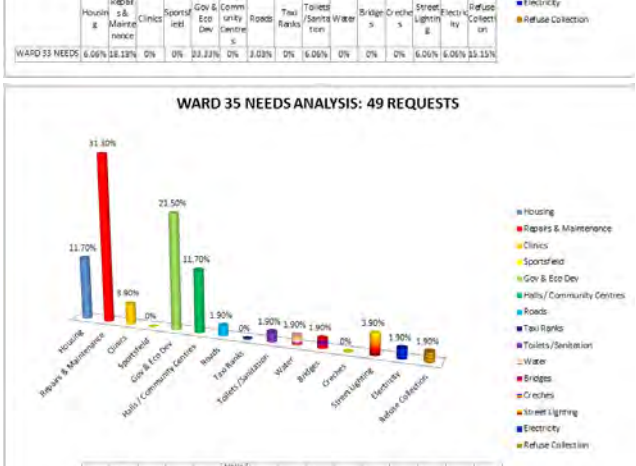
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 33 NEEDS	6.06%	18.18%	0%	0%	33.33%	0%	3.03%	0%	6.06%	0%	0%	0%	6.06%	6.06%	15.15%

WARD 34 NEEDS ANALYSIS: 44 REQUESTS



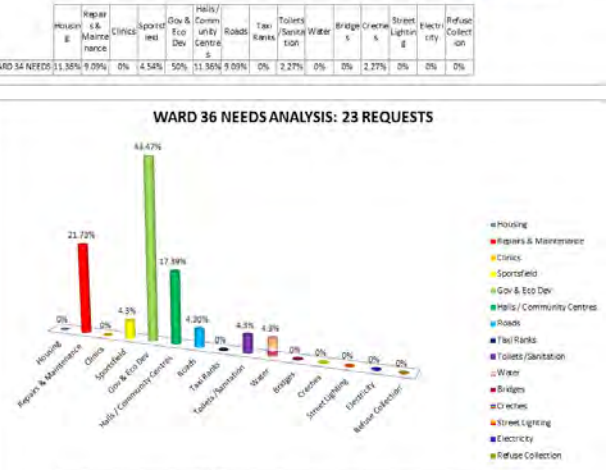
	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 34 NEEDS	11.36%	9.09%	0%	4.54%	50%	11.36%	9.09%	0%	2.27%	0%	0%	2.27%	0%	0%	0%

WARD 35 NEEDS ANALYSIS: 49 REQUESTS

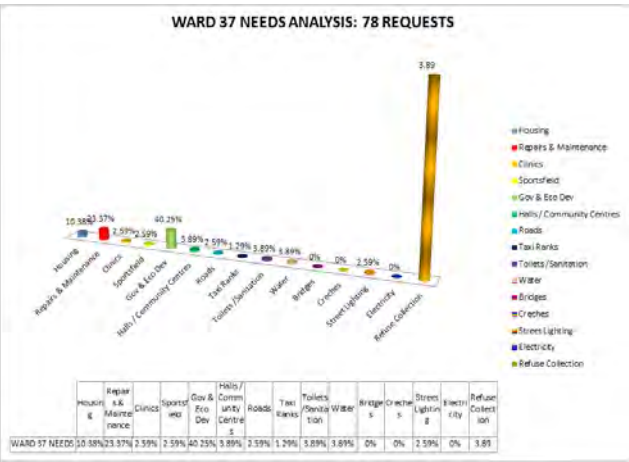


	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 35 NEEDS	11.70%	31.90%	3.90%	0%	21.50%	11.70%	1.90%	0%	1.90%	1.90%	1.90%	0%	3.90%	1.90%	1.90%

WARD 36 NEEDS ANALYSIS: 23 REQUESTS



	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Street Lighting	Electricity	Refuse Collection
WARD 36 NEEDS	0%	21.73%	0%	4.3%	43.47%	17.39%	4.30%	0%	4.3%	4.3%	0%	0%	0%	0%	0%



	Housing	Repairs & Maintenance	Clinics	Sportsfield	Gov & Eco Dev	Halls / Community Centres	Roads	Taxi Ranks	Toilets /Sanitation	Water	Bridges	Creches	Streets Lighting	Electricity	Refuse Collection
WARD 37 NEEDS	10.38%	23.37%	2.59%	2.59%	40.25%	5.89%	2.59%	1.29%	5.89%	5.89%	0%	0%	2.59%	0%	3.89

8.3. AUDITOR GENERAL'S COMMENTS AND MANAGEMENT'S RESPONSE

TABLE 70: AG's Comments and Management's Response

2011/07/01 - 2012/06/30		MSUNDUZI MUNICIPALITY		
Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Distribution Losses Water Distribution Losses As disclosed in note 52 to the consolidated financial statements, significant water and electricity losses were incurred during the year: Losses are mainly due to theft, distribution losses and illegal tampering and ageing infrastructure. The municipality has set targets for the reduction of water and electricity losses n terms of Operation "Pitbull" to curb and prevent theft and illegal tampering of electricity and water meters. Water losses have reduced from 35% to 30% and electricity losses have increased from 11% to 13%.	Management must ensure that steps taken in terms of the above operation to identify and prevent losses are implemented and continuously monitored to reduce the losses incurred. Management should ensure that adequate processes are in place to effectively manage distribution losses. Corrective actions should be taken to minimise losses identified.	The water department is currently in a 3 of a 6 year Non- Revenue water reduction program. The Non Revenue Water Master Plan is currently been revised for implementation over the next 5 years in line with the IDP. which was officially started February 2011. This is an all encompassing program which deals with several issues pertaining to water losses. As part of the Non- Revenue water master plan a total of 16 core Non-Revenue water initiative were identified and programmed for which realistic goals and targets sets. The 16 core interventions were made up of 8 real losses and 8 billing control intervention. Whilst the Non-Revenue Water reduction Master plan is a long term implementation program the following operational/short term strategies are been implemented:- 33 Core Reservoirs and monitored through Telemetry systems which automatically send SMS signals and when the reservoirs are overflowing due to malfuctions, etc. 7 Water Pump Stations are also monitored via telemetry. This allows immediate response to water losses due to reservoir overflows. Generally 1 Foreman and 2 plumbers are on standby, however this has now been increased to 3 plumbers on standby which allow us to respond quicker to burst mains, etc after hours. In order to effectively ensure that the standby plumbers respond effectively, cell phone contracts for the 3 standby plumbers have been approved at Strategic Management Committee. Hathorns Reservoir joints have now been completely and the savings from the losses is currently been calculated. It is extimated that this would equate to R2million/annum saving in respect to water losses from these defective joints. Two time modulated controllers have been installed at critical Pressure Reducing valves and these had shown a decrease of approximately 72% of bursts within those areas using 3 months of burst records pre and post installations. Wylie Park zone changes have further been implemented and the troublesome portion of the pipe that continued bursting have now been permanently bypassed. Vacant Posts: The vacant post of Water Superintendent is in the process of been filled. A letter of offer will be sent by the 31 March 2013. The post of Senior Meter Controller and Fitter/Turner within the water Operations unit is currently advertised and we anticpate that these posts will be filled by the June 2013. The Water and Sanitation section through a Strategic Management Resolution has further employed 7 qualified plumbers on contract to assist with attending to minor leaks within wards. The plumbers have started from the 04 March 2013 and have a year contract. The water and sanitation unit have further employed approximately 25 general workers on contract to assist plumbers for fixing burst mains. Contracts : Five(5) plumbing contractors have been engaged via a SCM process to replace, repair or maintain water meters that are faulty leaking. As of the 18 March 2013, 1292 faulty water meters have been replaced and 517 have been maintained. Replacement of bulk/industrial meter tender is currently been adjudicated. Project to start in April 2013. Contract be the retrofitting of water valves top was awarded in March 2013 and has commenced. This will be completed by December 2013. Monthly Monitoring: Whilst it is a an acceptable practice to calculate Water Losses on an annual basis, it should be noted water losses are monitored and calculated on a monthly basis which is then sent to to relevant porfolio commiittees for oversight and comment. This allows to undertake projections and ensure that our Water loss goals are achieved.	Revise Non-Revenue Water Master Plan : Fill Vacant Senior Meter Controller and Fitter/ Turner Posts : Reduce Water Losses from 30% to 28% for the 2013/2014 financial year. Complete a burst main analysis and obtain council resolution for funding for the asset/ mains replacement project for outer years. Complete Monthly Water Balance calculations and Reports to Infrastructure Services Portfolio. Incorporate Water Lossess into proposed structure.	Revised Reduction on Non-Revenue Water Master is complete and submitted to SMC for approval. Senior Meter Controller and Fitter/Turner post currently as shortlisting. Real losses on year to date (february 2013)is 26.3% as reported on 11 April 2013. BAC has approved variation in April for the burst frequency analysis. This is to be completed by June 2013. Water loss management has been incorporated into the Water structure which has now been approved.

2011/07/01 - 2012/06/30		MSUNDUZI MUNICIPALITY		
Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Distribution Losses Electricity Distribution Losses As disclosed in note 52 to the consolidated financial statements, significant water and electricity losses were incurred during the year: Losses are mainly due to theft, distribution losses and illegal tampering and ageing infrastructure. The municipality has set targets for the reduction of water and electricity losses n terms of Operation "Pitbull" to curb and prevent theft and illegal tampering of electricity and water meters. Water losses have reduced from 35% to 30% and electricity losses have increased from 11% to 13%.	Management must ensure that steps taken in terms of the above operation to identify and prevent losses are implemented and continuously monitored to reduce the losses incurred. Management should ensure that adequate processes are in place to effectively manage distribution losses. Corrective actions should be taken to minimise losses identified.	The other interventions are as follow: Fill all vacant positions in the Revenue section at Electricity. • Additional staff positions that have been identified to be also filled enabling extensive meter audits, both domestic and business. • Plans are in place to electrify informal settlements, where most of domestic illegal connections take place which cause energy losses and vandalism to electricity infrastructure. • Engagement of Independent Development Trust to audit pre-paid meters. • Pending cases at High Court against commercial and industrial companies found non-compliance with regards to electricity stealing by meter bypassing and direct connections. • Independent Development Trust to install check meters at two Main Intakes for verifying Eskom readings.	Revise Electricity Losses Strategy Plan: Fill Branch Manager Customer Services: Implementation of 132 KV Rehabilitation Master Plan to reduce technical losses and electrification of inforlmal settlements to reduce real losses,to install check meters at two Main Intakes for verifying Eskom readings: Reduce Electricity Losses from 13% to 8%.	Plan has been completed and submitted to SMC for adoption. 132KV Rehabilitation plan is being implemented at Northdale, where new all drawings have been approved for implementation. Prilla and Belgotex meetings have taken place to assure the progess. The order has been placed, awaiting the delivery of the CT's (current transformers) from the supplier. 947 poles and stay wires have been installed for Ezinketheni informal settlement. Also, the residents have been requested to apply for connections. This is part of reducing non-technical losses.
Reported performance targets not consistent with planned targets In terms of Section 26 of the Municipal Systems Act (MSA) an integrated development plan (IDP) must reflect the key performance indicators and performance targets determined in terms of section 41. Section 41(c) of the (MSA) requires that the integrated development plan should form the basis for the annual report, therefore requiring the consistency of objectives, indicators and targets between planning and reporting documents. The reported targets as included in service delivery budget implementation plan (SDBIP), or annual performance report submitted for auditing are not consistent with the targets as per the approved integrated development plan. All planned targets specified in the annual performance report for the year under review were not included in the integrated development plan.	Management should ensure sufficient monitoring controls are in place to ensure that the performance targets are included in the IDP as per MSA and performance regulations to	In the current IDP, it has been impossible to master all the targets and indicators when the draft and final IDPs are finalized due to the lack of alignment of Budget, absence of a Five Year Financial Plan, and PMS despite the Process Plan. Therefore, on other specific projects because of lack of committed funding, lack of project business plans and forward planning in general, there is and has been a lack of clear targets in the IDP, and subsequently the SDBIP when everything is approved endeavours to reflect targets and indicators where possible. So if the AG is referring to specific projects, that would be true, and is something we are addressing for 2012/13 financial year. Under various services in the IDP, guided by KPAs and Msunduzi Turnaround Strategy structure from page 126 of the IDP, some projects are supported by KPI and Target in it, but there is no target column, the measurable KPIs are coined consciously to reflect the two (KPI and Targets)	Due to the lack of staff in the Office of the MM to conduct quality management checks, at the OMC monthly meetings all managers up to level 3 comment and asssit in the re-alignment of performance targets that are not consistent with planned targets.	At the OMC monthly meetings all managers up to level 3 comment and asssit in the re-alignment of performance targets that are not consistent with planned targets. (on-going)

2011/07/01 - 2012/06/30		MSUNDUZI MUNICIPALITY		
Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Planned and Reported indicators/ measures are not well defined. In terms of section 41 (a) "A municipality must in terms of its performance management systems and in accordance with any regulations and guidelines that maybe prescribed (a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in the integrated development plan;" A total of 38% of the indicators/ measures relevant to the selected objective: Basic Service Delivery and Infrastructure Development (Roads, Transportation and Public Works) were not well defined in that clear, unambiguous data definitions were not available to allow for data to be collected consistently. This was due to a lack of understanding by business units relating to the defining of key performance indicators and inadequate training to enable application of the principles of the Municipal Planning and Performance Management regulations, 2001.	Management should have processes in place to ensure that the planned and reported indicators/measures are clearly defined, unambiguous and aligned to the IDP to ensure that the data is collected and reported on consistently.	In agreement with the finding. During the development of the 2012/ 2013 SDBIP will ensure	In agreement with the finding. During the development of the 2012/ 2013 SDBIP will ensure that KPI's meet the SMART criteria. Local Government Expert seconded to the municipality by CoGTA will be conducting training sessions with Business Units in this regard. During the development of the 2012/2013 SDBIP will ensure that KPIs meet the SMART criteria. Local Government Expert seconded the municipality by CoGTA will be conducting sessions with Business Units in this regard. (refer to the Management Report)	At the OMC monthly meetings all managers up to level 3 comment and asssit in the re-alignment of performance targets that are not consistent with planned targets. (on-going)
Planned and reported performance targets not specific, measurable and time bound Management systems and in accordance with any regulations and guidelines that may be prescribed (a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in the integrated development plan;" The following findings relate to the planned and reported targets for the selected objective: Basic Service Delivery and Infrastructure Development (Roads, Transportation and Public Works): [2] All of the selected planned and reported performance targets were not specific in clearly identifying the nature and the required level of performance ; [2] 26% were not measurable in identifying the required performance; 38% were not time-bound in specifying the time period or deadline for delivery. This was due to a lack of understanding by business units and inadequate training to enable application of the principles of the Municipal Planning and Performance Management Regulations, 2001.	Management has to undertake a process to clearly define the key performance indicators to ensure that the achievement of targets set is specific, measurable and time bound to allow for accurate, reliable and complete reporting of predetermined objectives.	In agreement with the finding. During the development of the 2012/ 2013 SDBIP will ensure	In agreement with the finding. During the development of the 2012/ 2013 SDBIP will ensure that KPI's meet the SMART criteria. Local Government Expert seconded to the municipality by CoGTA will be conducting training sessions with Business Units in this regard. During the development of the 2012/2013 SDBIP will ensure that KPIs meet the SMART criteria. Local Government Expert seconded the municipality by CoGTA will be conducting sessions with Business Units in this regard. (refer to the Management Report)	All Business Units were workshopped on the SMART principle as well as the techniques of crafting indicators that are smart (18/01/2013).

2011/07/01 - 2012/06/30		MSUNDUZI MUNICIPALITY		
Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Reported performance targets not supported by sufficient appropriate evidence (validity and accuracy) Municipal Planning and Performance Management regulations requires that documentation addressing the systems and processes for identifying, collecting, collating, verifying and storing information be properly maintained.	Management should ensure that sufficient appropriate audit evidence is available to support all reported performance results. The performance manager should consider maintaining an evidence file per quarter to support the reported actual against targets.	The finding is noted. Currently it is impossible for the Performance Manager to keep a file of all evidence (this is due to the excessive number of KPIs). However, in the proposed functional organogram (which is yet to be adopted by Council), we have made provision for the position of Performance Management Practitioners for each business unit. Part of their key performance areas will be the maintenance of Portfolios of Evidence for the respective business units and staff that are on individual performance agreements. In addition, in the current financial year, all Section 57 and Process Managers have signed performance agreements. the quarterly assessments that are conducted will force each individual that is on a performance agreement to maintain a Portfolio of Evidence.	The DMMs will be responsible for keeping of Portfolio of Evidence	At the OMC meeting on the 04th of February 2013, a resolution was taken that at the time of subitting the Quarterly reports on the OMC, the respective manager must supply his/ her POE for audit and validity and accuracy. On the 18th of January during the SMART principle sessions Office of the MM capacitated managers on the correctness of Source Documents.
Awards made to persons in the service of the state and service of the municipality In terms of the SCM policy and SCM regulation 44 awards may not be made to a person – who is in the service of the state who is an advisor or consultant contracted with the municipality. Through the use of computer assisted audit techniques (CAATS), the following was identified	The head of the supply chain unit must implement monitoring controls over compliance with the SCM regulations. The monitoring controls should include a compliance checklist that should include all the required compliance matters pertaining to SCM. A register should be maintained for awards made to persons in the service of the state and the municipality, which should be made available to the bid evaluation and adjudication committees.	Agreed All the service providers listed were engaged on contracts between 2009 and 2010. There are no current contracts that were entered to by Council. Once the contracts terminates or lapsed, there will be no further engagement of these suppliers in future as they are now restricted in the SCM database, The SCM unit has embarked on reregistering all its suppliers from October to December 2011 to clean up the database hence the following services providers are no longer in the SCM database and in service with the Municipality. This will be disclose on the 11/12 financial statements as Irregular payments and there will be no further engagement of these suppliers in future. The employee in the service of the state is no longer on the SCM database the transaction took place in August 2011 and the new database registrations were implemented in October 2011. The new database registration forms have all the required information as per the regulations hence the elimination and restriction of some service providers has been implemented and continuous monitoring of the database is in place. The employee will be subject to disciplinary proceedings and it is confirmed that he is not on SCM new supplier data base.	Disclosure of conflict of intrest has been included on the Bid Documents, Regulation 44 forms part of the award letter, internal audit conducts conflict of intrest that assist with such information.	The unit has implemented monitoring controls over compliance with the SCM regulations 44. The monitoring controls include a compliance checklist that should include all the required compliance matters pertaining to SCM. A register should be maintained for awards made to persons in the service of the state and the municipality, which should be made available to the bid evaluation and adjudication committees. the award letters also include SCM Regulation 44 to caution the bidders, the biiding documents also include SCM Regulation 44 and this forms part of the report considered by BAC.

2011/07/01 - 2012/06/30		MSUNDUZI MUNICIPALITY		
Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
MFMA-116(2): Monitoring of contracts 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;" For contracts or agreements inspected, there was no evidence of monitoring on a monthly basis by the accounting officer or his delegate within the SCM unit. Confirmed through discussion with the relevant SCM officials that the SCM unit has developed a performance assessment and reporting schedule but no implementation has been done to date.	A policy and procedural manual should be implemented to ensure that contracts are monitored on a regular basis and enforced. The monitoring controls should include a compliance checklist that should include all the required compliance matters as required by the Municipal SCM regulations. Monitoring tools developed should be implemented as a matter of urgency in order to prevent further non-compliance with the SCM regulations.	Agree with the finding. The SCM unit has developed a performance assessment and reporting tool this has been implemented for the month ending of April. The assessments are currently being conducted by the contract monitoring officer. It should be noted that SCM though they have only one personnel who conducts the monitoring do realize the significance and compliance issues as per the MFMA 116 (2). The assessments are designed to be conducted monthly due to shortage of staff there is currently no deadline in a month that means assessments for April will run the whole month of May and May will be done in June.	Quaterly reports are now being submitted summarizing the progress against the contracts that the municipality entered into as per section 116 (2) of the MFMA.	Ongoing monitoring of contracts is taking place, quaterly reports are being submitted to SMC.
Irregular expenditure Section 62(1)(d) of the MFMA states that the accounting officer must take reasonable steps to prevent irregular expenditure. Section 32(2) of the MFMA further states that a municipality must recover irregular expenditure from the person liable for that expenditure. During the review of the register of identified irregular, fruitless and wasteful expenditure, it was noted that that payments for the period July 2011 to December 2011, to Msunduzi One Regional Taxi Council amounting to R1 320 093.40 was not included in the register, although the award was irregular. This amount was disclosed as irregular in the prior year. Furthermore, adequate steps were not taken on a timely basis to prevent, detect and recover irregular expenditure.	Adequate steps must be taken in terms of section 62 and 32 of the MFMA to prevent, detect and recover irregular expenditure. The SCM unit should ensure that the register is updated in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial reporting.	Management is in agreement with the finding and the revised annual financial statement to be submitted. The service provider is listed on the irregular, fruitless and wasteful expenditure register with their abbreviated name SANTACO but the contract name is indicated correctly this has been rectified to read the whole name Msunduzi One Regional Taxi Council. It should be noted that the report to condone this expenditure has been submitted to Council and it has been condoned as indicated on the register.	None required	Irregular expenditure is being monitored and reported on quaterly basis. Expired contracts were terminated. Contract management is slowly being introduced. Though there is only one personel within the contract management office. The irregular expenditure register is reviewed on monthly basis and updated as when reqiured.

2011/07/01 - 2012/06/30		MSUNDUZI MUNICIPALITY		
Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Performance management system (PMS) not fully implemented In terms of Section 38 of the MSA: " Establishment of performance management system.—A municipality must— (a) establish a performance management system that is— (i) commensurate with its resources; (ii) best suited to its circumstances; and (iii) in line with the priorities, objectives, indicators and targets contained in its Integrated Development plan; The Msunduzi Municipality did not fully implement a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players, as required in terms of sections 36, 38 and 41(2) of the MSA, and regulations 7 and 8 of the Municipal Planning and Performance Management Regulations, 2001. Discussions with the relevant manager revealed that the performance management system which included the implementation of monitoring and review processes by those charged with governance has not been fully implemented at organizational level. However, to date the following regarding PMS has been achieved: The Municipality manager was appointed and has signed his performance contract. At least one sec 57 managers was appointed, In the drafting of SDBIP every business unit was met with in crafting KPI's. There is an acting manager for organisational PMS. Walkthroughs were done on all the reports received from business units It was further noted that the performance management system focuses on two levels only ie. The municipal manager and the deputy municipal manager, as the other section 57 managers are in acting capacity.	The accounting officer should ensure that adequate processes are in place to ensure compliance with laws and regulations relating to full implementation of the performance management system.	Both the Municipal manager and Deputy Municipal manager: Infrastructure Services have signed performance agreements. In the 2012/ 2013 financial year, the OPMS policy framework and SDBIP will be approved at the same time that the budget and IDP are approved at the end of May 2012. In terms of IPMS, this will be cascaded to level 3 in the 2012/ 2013 financial year.	OPMS & IPMS policies to be developed, approved and implemented	OPMS & IPMS policies have been approved by Council in the 12/13 Financial Year. Implementation is ongoijng and is currently at 100% implementation.

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Performance contracts for Section 57 management not signed and evaluated manager directly accountable to the municipal manager may be appointed in that position only: 1. (a) In terms of a written contract with the municipality complying with the provisions of this section 2. (b) Subject to a separate performance agreement concluded annually Section 57 (2) further states that the performance agreement must be entered to within a reasonable time after the person has been appointed and thereafter within one month of the beginning of the financial year of the municipality. In terms of Section 57(4), the performance agreement for managers directly accountable to the municipal manager must include the following: (a) performance objectives and targets that must be met, and the time frames within which those performance objectives and targets must be met; (b) standards and procedures for evaluating performance and intervals for evaluation; and (c) the consequences of substandard performance During our assessment of internal controls relevant for financial reporting it was noted that with the exception of the municipal manager there were no section 57 managers appointed on a permanent basis. Furthermore, the acting managers fulfilling the mandate of section 57 managers did not enter into any performance management agreements. As a result the required performance evaluations could not be conducted for these senior managers.	The municipal manager should ensure that performance agreements for all managers directly accountable to him are concluded on an annual basis to ensure compliance to Section 57 (1). • The municipal manager should ensure that processes are in place to effectively evaluate the performance of section 57 in accordance with the intervals set in their performance agreements, in compliance with the MSA and MSA regulations as these are key management personnel responsible to fulfil the service delivery objectives of the municipality.	The managers that are currently acting in section 57 positions have not entered into a written contract, as per the provisions of s51(a) of the Municipal Systems Act and therefore have not concluded signed performance agreements as per the provision of s51(b) of the Act. The plan going forward is that as the positions of Deputy Municipal Managers are filled on a permanent basis, performance agreements will be concluded and signed within the requirements of the amended Municipal Systems Act and within one month of the beginning of the financial year of the municipality thereafter.	All S57 whether permanent or on contract to sign performance agreements.	All Sections 57 managers have signed performance contracts (Acting and permanent). Performance contracts and agreements have been cascaded to section 58 managers as well (process managers). Performance agreements have been cascaded to the level of Managers who are in Strategic Positions. Quarter 1 & 2 Assessments have been concluded. Assessment panels to evaluate the Municipal managers and Deputy Municipal Managers have been approved and constituted by Council.
Payments not made within 30 days of receipt of invoice Sec. 65 (2)(e) of the MFMA states that, "The accounting officer must for the purpose of subsection (1) take all reasonable steps to ensure that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure;"	Management should implement processes to ensure that payments are made within 30 days as required by section 65 MFMA.	A review of current process is being undertaken with the intention of ensuring that we comply with legislation and delays are eliminated.		Nil Information Received

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Employee's job descriptions not on files In terms of section 66(1) paragraph (b) of Municipal Systems Act 32 of 2000, 'A municipal manager, within a policy framework determined by the municipal council and subject to any applicable legislation, must provide job description for each post on the staff establishment'.	Management must prepare a job description for each post on the staff establishment which must be signed by employees and included in their personnel files.	Job Descriptions were prepared for all posts in terms of the Task Collective Agreement, evaluated and submitted for moderation in order that the grades could be published. The outcomes report was never published due to objections from the Unions, and the nonrenewal of the Collective Agreement. This has resulted in the undesirable situation of the Municipality being unable to issue graded job descriptions to employees. A recent Arbitration advisory award has been issued in terms of which the arbitrator ruled that job evaluation is not a bargaining issue, but should be dealt with in terms of the Systems Act as mentioned by the auditor. SALGA is in the process of reverting the issue of Job Evaluation back to the Municipalities, and it is hoped that Msunduzi will soon be in a position whereby all employees will have graded JDs.	1. have requested SALGBC to return job descriptions that were originally submitted for evaluation - by Prinicipal Job Evaluation Committee back to the Municipality - will be submitted to HR by 08 February 2013. HR will scan and file by end of February 2013	All JD's have been scanned and filed.
Poor recovery of long outstanding debtors to ensure— (a) that the municipality has effective revenue collection systems consistent with section 96 of the MSA and the municipality's credit control and debt collection policy. Section 64(3) of the MFMA further states that the accounting officer must immediately inform the National Treasury of any payments due by an organ of state to the municipality in respect of municipal tax or for services, if such payments are regularly in arrears for periods of more than 30 days." During the audit of receivables it was noted that the municipality has not enforced credit control procedures and mechanisms in terms of its credit and debt collection policy and in compliance with the MFMA and MSA. At 30 June 2012, debtor's balances were as follows, with 59% of outstanding debtors outstanding for more than 365 days on electricity, refuse, sewerage, water and housing and 69% of debtors outstanding on rates for more than 365 days.	Management should ensure that on-going monitoring and supervision over the enforcement of the credit control policy is undertaken to ensure that revenue collection is maximized and to improve cash flows within the municipality	Our long term debt book is very concerning, we are developing the operational plan to deal with them, these will have to be preceded by debtors book cleansing because some of debts sitting in debtors book are inflated by mere book entries. We are also reviewing our credit control policy which will be approved during mid-year review. It will also be noted that bulk of our debtors related to the household, the largest one is water, followed by electricity. Our drive is to introduce prepaid that will significantly solve the problem , also the introduction of alternative meter reading system will help because the utility bills estimation tend to lead to overvalued debtors book . We have written letters of demand to top 50 businesses and government departments. Some departments are coming forward to address issues and commit themselves to fulfil their obligation. We foresee a significant reduction of debtors once the data cleansing exercise is complete.	1. Signing the panela of attorneys is done; Unbundling the consolidated government debt to facilitate payments, Appointment of credit controll staff and handover of the the top 100 business debtors , Final demad to government debtors , Final demand letters to municipal housing tenants with outstanding amounts , Consolidating of Long outstanding Water indigent debtors for the write off.	Nil Information Received

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Effectiveness of audit committee During the assessment of the Audit Committee (AC) the following shortcomings were noted which indicate that the AC has not been able to effectively discharge it mandate in terms of the audit committee charter and the MFMA: The AC has not been able to timeously review and evaluate internal audit reports as a result of delays in the receipt of management comment on findings and subsequent finalisation of internal audits. For example, the 2nd quarterly performance report was tabled at the AC meeting held on the 24th April 2012. Consequently weaknesses identified in internal controls have not been adequately addressed. [2] AC did not timeously advise management on matters relating to risk management due to delays in the finalisation of the risk assessment. The risk response plan was tabled at the AC meeting on 6 March 2012. The AC did not evaluate the internal audit function as per the audit committee charter, as a result of delays in the implementation of the internal audit plan. Management has not provided information, support and commitment to the AC for the AC to be able to fulfil its legislated role and responsibilities effectively.	Measures should be put in place by management to ensure that the audit committee is functioning effectively in terms of section 166 of the MFMA. The audit committee must have the support and commitment of both management and Council to ensure a sound control environment and good governance.	The Audit Committee will review the effectiveness of the internal audit unit in the chairman's annual report The Audit Committee has advised the municipality on performance, risk management and compliance albeit that the risk assessment for 2011/12 was finalised in February 2012 The 3rd and 4th quarter Performance audit review will be presented timeously to the audit committee The Risk Response plan is being rolled out Please note that the conduit for the audit committee's items raised is for the Executive committee to receive all audit reports and minutes at their next sitting after an audit committee meeting has taken place. The chairman of the audit committee usually attends the executive committee's meeting for any extra information that the executive committee may require. We have had 5 meetings to date of the audit committee.	Reports are now first submitted to SMC & any delays are reported to the Municipal Manager	In its meeting of the 26th of February 2013, the AC took a resolution of calling DMMs to submitt progress report on internal audit findings. The list of Managers thjat do not cooperate is being submitted to MM on regualr basis. In doing so the AC promotes accountability and service delivery through evaluating and monitoring responses to risks and providing oversight over the effectiveness of the internal control environment including financial and performance reporting and compliance with laws and regulations

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Effectiveness of internal audit During the assessment of the internal audit function the following shortcomings were noted: It was noted that the internal audit was not fully functional during the first half of the 2011/2012 financial year (July 2011 to December 2011). The risk based internal audit plan was approved in November 2011 due to delays in the conducting of the risk assessment, resulting in delays in the implementation of the plan The municipality does not have an adequately resourced and functioning internal audit unit. The post of the Head of Internal audit has not been filled. As an interim measure, internal audits have been outsourced. Delays in finalisation of internal audit reports due to outstanding management comments. The performance reports for 1st and 2nd quarter were not timeously reviewed. Consequently, internal audit were not able to effectively discharge its responsibilities, which may impede on the overall effective and efficient system of financial and risk management, oversight and governance.	Steps should be taken to ensure internal audit fulfils its responsibilities as set out in terms of section 165(2) of the MFMA.	The 3rd and 4th quarter performance audit reports are part of the annual audit plan and on schedule for audit. The Annual audit plan is being rolled and on schedule.	The Head of Internal Audit has been appointed & audit plan is being rolled out.	The four posts that were advertised will be shortlisted in May 2013 & interviews will be completed and letter of appointment done by 30 June 13. Four Audit Firms have been appointed on co-sourced basis for the next three years to ensure capacity whilst the municipality is filling all vacancies in Internal Audit Unit's structure gradually as funds become avaliable. Completed.

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Section 57 manager in acting capacity for longer than six months In terms of Section 56(1) (a)(1)(2)(c) of the MSA: Appointment of managers directly accountable to municipal managers: (1) (a) A municipal council, after consultation with the municipal manager, must appoint(a) manager directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed. (c) A person appointed in terms of paragraph (a) (ii) may not be appointed to act for a period that exceeds three months: Provided that a municipal council may, in special circumstances and on good cause shown, apply in writing to the MEC for local government to extend the period of appointment contemplated in paragraph (a), for a further period that does not exceed three months. It was noted that section 57 management positions have been filled at an acting capacity for periods longer than 6 months. It was further noted that the performance of these managers were not monitored to ensure that the acting employees are adequately performing the duties and the responsibilities relating to the achieving of the service delivery objectives of the municipality.	Management must ensure that all posts filled at an acting capacity is not longer than a period of six months.	COGTA has seconded employees to the section 57 posts so as to be in compliance with the legislation.	Appointment of DMM:ED :31 March 2013, Appointment, DMM:Community Services:31 March 2013, DMM:Corporate Services appointment 30 April 2013.	DMM: ED appointed. DMM: CS-awaiting shortlisting. DMM: CSE-awaiting Interview
Record of unsatisfactory providers not kept In terms of SCM Reg 38(1)(d)(ii) & (g)(iii) "The winning provider, in the last 5 years, is not known to have been given a notice that the provider's performance was unsatisfactory on a contract with the municipality/ municipal entity or any other organ of state." During our audit of SCM it was noted that the SCM unit does not keep a record of providers that were given notice of unsatisfactory performance by the municipality. Projects may not be completed or completed in an unsatisfactory manner resulting in fruitless and wasteful expenditure.	The head of the SCM unit must implement monitoring controls which should include a compliance checklist that should include all the required compliance matters pertaining to SCM including compliance with SCM regulation 38. A record (register) of all providers that have rendered unsatisfactory performance should be maintained, to ensure that before an award is made, such information is considered to avoid further poor performance on service delivery.	The records are being kept in the contract files of all providers that have given unsatisfactory performance, to ensure that before an award is made, such information is considered.	Records of unsatisfactory perfomance is now being kept and filed by SCM. The register has been established.	Completed: the register for non performing contractors is being kept, reviewed before any award is recommended by BEC and updated as and when required.

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Past fraud or corruption of winning bidder not considered In terms of SCM Reg 38(1)(g)(ii) "The winning bidder or any of its directors is not known to have been convicted of fraud or corruption during the past five years". During the audit of SCM it was noted that the SCM unit does not consider whether the winning bidder or it's shareholders have been convicted of fraud or corruption during the past five years. Awards to bidders previously convicted of fraud or corruption may result in fruitless and wasteful expenditure.	The head of the SCM unit must implement monitoring controls which should include a compliance checklist that should include all the required compliance matters pertaining to SCM including compliance with SCM regulation 38. • The SCM unit should confirm that the winning bidder/ shareholders have not been convicted of fraud or corruption during the past five years before an award is made.	This has been an oversight from the SCM unit; however MBD 8 declaration form has been recently included on the bid document as a compulsory declaration for all the prospective bidders.	It has since been included on the bid documents from April 2012 and is being considered during the awards of contracts.	Completed MBD8 has since been included as a standard documents on all the bidding documents from April 2012 and is being considered during the awards of contracts.
Awards to employees that do business with other state entities Paragraph 4(2)(c) of schedule 2 of the MSA states that except with the prior consent of the council of a municipality, a staff member of the municipality may not be engaged in any business, trade or profession other than the work of the municipality. Through the use of computer assisted audit techniques (CAATS), it was noted that in fifty one instances amounting to R14 793 086 (July 2011 – December 2011), there was no evidence that employees declared their interest and obtained the prior consent from council to engage in business other than the work of the municipality	The accounting officer is urged to draft and implement the "Private Business Policy" to regulate and standardise the treatment of employees engaged in business other than the work of the municipality. This policy should also form part of the rules and regulations supporting the employment contract and should be communicated to all staff who should acknowledge that they have received and understood the contents of the policy. Management should investigate reasons for non-disclosure by staff members for the fifty one instances noted above and consider disciplinary action in terms of the Municipality's disciplinary process.	There is a process in place that has been implemented over the years by Council, all employees are required every year to declare and disclose their business interest or private work. This is applicable to all employees in the employ of Council. The records are kept in the Municipal Managers office for verification if required. This is communicated with all employees, corporate communication and it is also placed in all notice boards within Council premises.	The municipality will embark in a process of implementing a system that will help identify all employees of the state who tender for the municipal work.	Letters of award are incorporating SCM Regulation 44 and Bidding documents are incorporating the same regulation, interest declaration form is included in all bidding documents and is compulsory for all Bidders.

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SCM Regulations relating to bid committees not complied with In terms of SCM regulations No. 29 (4), "neither a member of a bid evaluation committee, nor advisor or person assisting the evaluation committee, may be a member of a bid adjudication committee. Furthermore, in terms of SCM regulations 2 (b) each municipality must have and implement an SCM policy that is fair, equitable, transparent, competitive, and cost effective. During the review of procurement processes, it was noted through inspection of the bid evaluation committee (BEC) and bid adjudication committee (BAC) minutes that the Chairperson of the BEC was also a member of the BAC for the same tender. Confirmed through discussion with the SCM: Head (Acting) and through inspection of appointment letters for BEC and BAC, that the SCM: Head (Acting) was appointed as chairperson of the BEC for the period 1 March 2012 to 30 June 2012 and was also appointed as a member of the BAC from 02 April 2012 to 30 June 2012, in contravention with SCM regulations 29. The evaluation and adjudication of bids do not appear to be fair, and transparent as required in terms of the above legislation.	The head of the supply chain unit must implement monitoring controls to avoid noncompliance with SCM regulations and the MFMA. The monitoring controls should include a compliance checklist that should include all the required compliance matters pertaining to SCM including compliance with section 29 (4) of the SCM regulations. Management should ensure that tender processes in accordance with the SCM regulations are adhered to in order to ensure fairness and transparency in the evaluation and adjudication of tenders.	SCM regulations 29 (4) have not been contravened in that at no such point in time was Ms. D Ndlovu a member of both committees simultaneously. In terms of the appointments made by the Municipal Manager, Ms. D Ndlovu was appointed on the 01 March 2012 as the Chairperson of the BEC and she was subsequently appointed as a member of the BAC on the 02 April 2012, at which point her membership as Chairperson of the BEC terminated and a new Chairperson appointed. When the meeting of the BAC took place 05 April 2012, Ms. D Ndlovu was no longer a member of the BEC Attached are the relevant appointment letters	Internal Audit Unit to review this matter during its audit of Supply Chain Management in February 2013	Audit completed and draft reporting points discussed by the Audit Manager with the Head of Supply Chain Management. The Executive Manager: Internal Audit Unit to have a discussion of the draft report before it is finalised.

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Non compliance with the SALGBC agreement In terms of section 6 of Basic Conditions of Employment Act the minister of Labour has made a determination that excludes employees who earn above R172000.00 per annum to work overtime. During the audit of overtime it was noted that the following employees work overtime even though their earnings were above the earnings threshold of R172000.00 as determined by the minister. Confirmed through discussion with the Principal Accountant (Acting), that there is a collective agreement between the KWANALOGA and SALGBC allowing the municipality to bypass the ministerial determination. Through inspection of the conditions of service collective agreement it was noted that paragraph 12.1.3 prohibits payment of overtime to employees earning in excess of R172000.00. In addition paragraph 12.5 requires municipality to apply for exemption if it wishes to pay overtime to employees earning in excess of threshold of R172000.00, however there was no evidence to confirm whether the municipality has obtained such exemption. Furthermore it was noted that paragraph 13.2 of the agreement allows emergency work to be performed without overtime restrictions, however through inspection of overtime sheets it could not be verified that the work performed by the security officers and other personnel was an emergency.	Compliance with applicable laws and regulations should be monitored by the head of human resources. The exemption should be made available for audit purposes. Timesheets should clearly document the nature of duties performed.	The earnings threshold increased to R183 008 with effect from 1 July 2012. Management Committee at its meeting held on 25 June 2012 noted this increase and resolved that all business units submit a schedule of posts in B5 and above (ie above the threshold) which due to their operational nature should be considered as overtime bearing posts, in order that an application for exemption may be made in terms of Clause 12.5 of the Conditions of Service Collective Agreement. The submissions from the units are being consolidated, and an exemption application is in the process of being drafted. Strategic Management Committee at its meeting held on 15 October 2012 approved a standardized Overtime Pre-authorisation form and Overtime Claim Form for implementation wef 1 November 2012. The overtime claim form addresses the issue clearly documenting the nature of duties performed, as well as other issues raised in previous audit reports. A circular sensitizing staff and supervisors and an instruction that the new forms be implemented with immediate effect went to the MM for signature this morning.	Internal Audit Unit to follow-up on the approval of the application by SALGA	A report to separate the issue of threshold and shift was done and went through the Corporate Services Portfolio Committee on 26/03/2013 & recommendations were made to EXCO and then to Bargaining Council. Refer to the Resolution attached. Internal Audit is doing follow-up on Overtime Audit.
Safe City non-compliance In terms of section 121 (4) of the MFMA, the annual report of the municipal entity must include an assessment by the entity's accounting officer of the entity's performance against any measurable performance objectives set in terms of the service delivery agreement or other agreement between the entity and its parent municipality. Confirmed during discussions with the executives of the Safe City, that it has not reported on its performance against predetermined objectives in its annual report.	Management should ensure that the municipal entity complies with applicable laws and regulations.	The finding is acknowledged. The performance is reported on in the municipality's performance report. The PMS department will ensure that the entity complies with its reporting requirements.	Meeting with Safe City to discuss how they will report on their performance.	Draft Memorandum in progress.

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Housing Development Fund In terms of section 62(1) Municipal Financial Management Act, states that the accounting officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all responsible steps to ensure that the resources of the municipality are used effectively, efficiently and economically and that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards. The Housing Development Fund was established in terms of the Housing Act, (Act No 107 of 1997). Loans from National and Provincial Government used to finance housing selling schemes undertaken by the municipality were extinguished on the 01 April 1998 and transferred to a Housing Development Fund. The following was noted during the audit of the Housing Development Fund: 1. The loans extinguished amount of R34 356 892 included in the housing development fund is included in the details to note 21. 2. No documentation was provided to support the detail for the assets and liabilities representing the housing fund in note 21. Management is in the process of investigating and addressing the matter. 3. The bank and cash balance included in the note is reflected as a deficit of R6 510 724, this amount cannot be traced to the main bank and cash account in the general ledger. A reconciliation is in progress. 4. Property, plant and equipment is included in the negative in an amount of R1 620 309.	Management should implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial reporting. The relevant supporting documentation and explanations should be provided.	1. In 2006 the GRAP conversion process took place whereby the consolidated loans funds was collapsed and transferred into the accumulated surplus vote. This was merely a book entry with no cash back funding. Whilst the loans were extinguished no directions were issued. Discussions were held and are on-going with the officials from DOHS to resolve the above mentioned. 2. Management is in the process of investigating the matter 3. No separate bank account exists the finalization of item 1will provide direction. 4. The amount is for accumulated depreciation and not PPE as stated.	Investigation to be conducted on the matter.	Accounting Officer has indicated that the money should not be paid back but the department responsible to apply for the funds to be utilized elsewhere.

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Market Revenue In terms of section 62(1) of the MFMA, the accounting officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all responsible steps to ensure that the resources of the municipality are used effectively, efficiently and economically and that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards. During the audit of the market revenue, the following discrepancies were noted: Journals are incorrectly captured on system. Revenue and expenditure are not accounted for separately. The net income was captured on ProMis. The total commission recorded on ProMis is overstated by R 57 476.58 when compared to the Fresh Mark system. The commission income for February 2012 was raised as an accrual in June 2012 and reversed in July 2012. Customers are allowed to purchase from the market on credit. However it is not allowed in terms of the credit control policy. Thus there are no controls over the management of debtors. When the agents receive their share of the revenue, they are paid on the total sales, the credit sales are not taken into account, as there is no reconciliation or record of credit sales. The market accounts were closed on the 29 June 2012, sales which took place on the 30 June 2012 was included with ales for the 2 July 2012. Rental received from tenants are not recorded on a timely basis onto ProMis. Tenants do not pay for services regularly.	The marketing manager does should implement controls over daily and monthly processing and reconciling of transactions to ensure that revenue and expenditure is correctly accounted for.	The Market Manager is not responsible for capturing information onto Promis. That is done within the Finance Branch. An internal audit investigation was conducted and the matters are in the process of being addressed. The CFO is tracking progress on fortnightly MANCO meetings and a follow up internal audit is scheduled for the 2012/13 year. Market credit is a completely different form of credit to the credit given to ratepayers, hence it does not form part of the Credit Control Policy. It is a revolving short-term (1-2 days) credit which is fully covered by a Bank Guarantee in line with other Markets around the country. In fact this is much shorter and better controlled than the routine 30 days credit given to all the electricity and water purchasers in the city, all of whom pay 1-2 months after consumption/purchase, and who do not supply bank guarantees. It applies only to a small number of large buyers, and is managed within the market. There are full records of all transactions of credit buyers on the Freshmark system at the market. Cessation of this practice could result in a major loss of market income to council as buyers would leave the market, hence a decision to stop it would be beyond the authority of the Market Manager. It has always been the practice to include Saturdays accounts with the following Monday due to the way the computer programme operates. Hence Saturday 30th June sales were included with Monday 2nd July. We will try and amend the system for next year if the upgraded Freshmark system is installed and will allow it. The control and reconciliation of tenants will be improved in line with the recommendations of the Internal Audit report.		Nil Information Received

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Completeness and valuation of long term debtors could not be confirmed In terms of section 64 (2) (f) of the MFMA, the accounting officer of a municipality is responsible for the management of revenue of the municipality and must for this purpose take all reasonable steps to ensure that the municipality has and maintains a system of internal control in respect of debtors and revenue. As at 30 June 2012 the balance of the long term debtors on the general ledger (R6, 908, 889.57) whilst the Promis income system reflected R6,987,5107.18 which results in a difference of R 46905.22. Payments from long term debtors are allocated on the Promis billing system; however these payments are not processed in the general ledger. Through discussion with the relevant officials it was confirmed that the Promis billing system was not updated with some of the amounts processed in the general ledger since 2007 and investigations are in progress to reconcile the differences. It was further noted that the short term portion disclosed in the financial statements was generated from the Promis billing system and as a result may be based on an incorrect amount. Consequently, we were unable to confirm the valuation and completeness of long term debtors of R7 877 076 and the related short term portion relating to housing debtors. This matter was reported in the previous year and remains unresolved.	The Promis billing system should be updated and reconciled on a monthly basis to the general ledger and any differences followed up. The necessary adjustments should be made to the financial statements.	As at 30 June 2012 the balance of the long term debtors on the general ledger R6908889.57 whilst the Promis income system reflected R69875107.18 which result in a difference of R 46905.22. Which we are currently trying to establish and rectify as a matter of urgency.	The reconciliation os done and monitored on monthly basis	Nil Information Received
Discrepancies in the daily reconciliation of market income In terms of section 64 (2) (f) of the MFMA, the accounting officer of a municipality is responsible for the management of revenue of the municipality and must for this purpose take all reasonable steps to ensure that the municipality has and maintains a system of internal control in respect of debtors and revenue. During the reperformance of the daily market income reconciliation, it was noted that the following daily receipts from freshmark system, after deducting direct deposits, do not agree with the daily deposit slips of the cash received provide to support the reconciliation.	Management must ensure that all amounts included in the daily Freshmark reconciliations are supported by complete deposit slips with explanations for any discrepancies bearing in mind that fraud has occurred in the past at the market.	With reference to the audit query No Ex 33 we agree with the recommendation. The new Principal Accountant (from 1 April) is now ensuring that all amounts included in the daily Freshmark reconciliations are supported by complete deposit slips with explanations for any discrepancies.		Nil Information Received

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Credit control policy not specific with regard to interest rates In terms of section 64 (2) of the MFMA, the accounting officer must take all reasonable steps to ensure— (a) that the municipality has effective revenue collection systems consistent with section 96 of the Municipal Systems Act and the municipality's credit control and debt collection policy. (b) that the municipality charges interest on arrears, except where the council has granted exemptions in accordance with its budget-related policies and within a prescribed framework; The Municipality's Credit Control and Debt Collection Policy Section 15, Interest on Arrears and other Penalty Charges states the following: 15.1 Interest shall be charged for a full month on all arrear amounts at legal rate irrespective of when payment is made. During the audit of other income, penalty interest and interest on outstanding debtors, it was noted that interest is charged at a rate of 18% per annum and the policy is not specific as to the prescribed legal rate and its basis. Debtors may be charged at a higher interest rate on their arrears and penalties, resulting in incorrect account balances.	The revenue department should review the policy and the necessary amendments effected and communicated.	I acknowledge that our interest rate on outstanding debts has to be market related and is 18%, but the short coming would be, it is not explicitly stated in our current credit control policy. We are reviewing this policy together with indigent and tariff policy. Since these are already adopted policies and our current budget is based on them, we can only implement the reviewed policy after mid-term budget review.	The reviwed policy is now specific to nominal rate/Prime plus one	Nil Information Received
Grant revenue reconciliation not performed In terms of Section 64(h) of the MFMA, the accounting officer of a municipality is responsible for the management of the revenue of the municipality and must take all reasonable steps to ensure that all revenue received by the municipality, including revenue received by any collecting agent on its behalf, is reconciled at least on a weekly basis. It was noted that the grant income and unspent conditional grant account monthly reconciliation were not performed for the month of July 2011 to November 2011. The accuracy and completeness of grant income and valuation and allocation of unspent conditional grant may have not been accounted for correctly.	Management must perform monthly reconciliations and must be reviewed for variance Grants income account reconciliation must performed and reviewed by management on a timeously basis to ensure that the grant income and unspent conditional grant liability is accurate and complete .	Due to the staff shortage the grant reconciliation was not done and now it is done on the monthly basis.		Nil Information Received

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Appointment process not followed In terms paragraph 3 of Employment Procedure and Appointment process policy ' All posts will be advertised internally and externally unless deemed cost effect to advertise internally only' During the audit of appointments, it was noted that were filled in the 2011/2012 financial year, there was no evidence that the posts were advertised. In addition, qualifications for the appointed employees were not provided to confirm that the minimum qualification requirements were met. Confirmed through discussion with the staff officer.	All vacant positions should be advertised to ensure transparency and fairness of the appointment processes and qualifications of appointed personnel should be kept on employee's personnel file.	These posts referred to above are filled by seasonal workers and are appointed through a contract. The recommendation is noted.	Draft Recruitment and Selection Policy is in the process of being finalised	Draft Recruitment and Selection policy has been to LLF. To be presented to EXCO and Full Council for approval and adoption.

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Employee contracts could not be provided In terms of section 29 of Basic Conditions of Employment Act no.75 of 1997,(1) An employer must supply an employee, when the employee commences employment, with the following particulars in writing— (a) the full name and address of the employer; (b) the name and occupation of the employee, or a brief description of the work for which the employee is employed; (c) the place of work, and, where the employee is required or permitted to work at various places, an indication of this; (d) the date on which the employment began; (e) the employee's ordinary hours of work and days of work; (f) the employee's wage or the rate and method of calculating wages; (g) the rate of pay for overtime work; (h) any other cash payments that the employee is entitled to; (i) any payment in kind that the employee is entitled to and the value of the payment in kind; (j) how frequently remuneration will be paid; (k) any deductions to be made from the employee's remuneration; (l) the leave to which the employee is entitled; (m) the period of notice required to terminate employment, or if employment is for a specified period, the date when employment is to terminate; (n) a description of any council or sectoral determination which covers the employer's business; (o) any period of employment with a previous employer that counts towards the employee's period of employment; (p) a list of any other documents that form part of the contract of employment, indicating a place that is reasonably accessible to the employee where a copy of each may be obtained. During the audit of employee costs, certain employment contracts requested were not provided	The HR department must ensure that written contracts of employment are included in the employees files.	In the case of permanent employees, HR does not at present issue the employee with a formal contract of employment, but rather a letter of appointment attached to which are the relevant conditions of service. The employee's written acceptance of the appointment then forms the employment contract. The letters of appointment and acceptance are filed on the employee's personal file. It is agreed that there is a need to revise the current arrangement to ensure that the BCOEA is being complied with, and to protect the interests of the Municipality.		Contract has been drafted and will be submitted to SMC for approval and adoptionand implementation by 1 May 2013

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Employee reference check not performed during the appointment process In terms paragraph 13 of the Human resource policy and appointment processes, 'Human resources unit should conduct a satisfactory reference check, prior to submitting recommendations to the municipal manager'. During the audit of new appointments, it was noted that no reference check was performed for the following employees appointed in the 2011/2012 financial year.	Management must conduct a satisfactory reference check, prior to submitting recommendations for appointment to the municipal manager.	This has been covered in the draft revised procedure. It will be done in future	Draft Recruitment and Selection Policy is in the process of being finalised	Covered in the draft policy.
Management of vacancies In terms of section 66 (1) (d) of the MSA, a municipal manager must within a policy framework determined by the municipal council, establish a process or mechanism to regularly evaluate and review the staff establishment. During the audit of employee costs it was noted that 46.48% of staff establishment posts are vacant. A high vacancy rate has a negative impact on achievement of service delivery objectives of the municipality.	Management should fill vacant positions timeously to ensure that duties and responsibilities as per approved staff establishment are performed to achieve service delivery.	Key management vacancies as well as other critical posts have recently been advertised and are being processed. The structure of the municipality in its current form is being reviewed during which time the number of posts on the establishment will be rationalized so as to reduce the number of posts to that which is realistically essential for the municipality to meet its service delivery objectives.	Some of the management post have been filled. e.g CFO, DMM: ISF; SCM; PM's: Electricity; Expenditure; Income; Budget; ICT; HR; Water and Sanitation; Internal Auditor	DMM: ED appointed. DMM: CS- awaiting shortlisting. DMM: CSE- awaiting Interview. appointments to be finalised by 30 June 2013
Excessive overtime worked In terms of section 10 (1)(a) and (1) (b)of BCEA, an employer may not require or permit an employee to work overtime except in accordance with an agreement and more than ten hours' overtime a week During the audit of overtime payments, it was noted that due to inadequate enforcement of internal controls over overtime management, excessive amounts were paid in overtime. Confirmed through discussion with the Principal Accountant (Acting), that the employees can work above 40 hours in exceptional cases when approved by the head of department. Furthermore it was noted that in some instances when overtime of the previous month is not paid it is added to the current month's overtime payments. This was a finding in the previous financial year. Management have implemented controls over overtime however overtime in the current financial year is still excessive.	Management should develop and implement adequate internal controls over overtime payments to ensure compliance with the Basic Conditions of Employment Act. Further explanations should be provided if employees' hours were exceeded in exceptional cases and for those where previous months overtime payments were paid in subsequent months, resulting in the excessive payments.	While Section 10(1) of the BCOE does prohibit an employee working more than 10 hours per week, it is also important to note the provisions of Section 6(2) which states: "Sections 9, 10(1), 14(1), 15(1), 17(2) and 18(1) do not apply to work which is required to be done without delay owing to circumstances for which the employer could not reasonably have been expected to make provision and which cannot be performed by employees during their ordinary hours of work." Notwithstanding this provision, managers are called upon to try and limit, for safety reasons, the amount of emergency work carried out by individuals by spreading the call outs amongst standby staff. In view of the reactive/emergency nature of operations in Infrastructure Services, the Administrator at the time gave authority for employees in that unit (pay numbers beginning with 18..., 23..., 26..., and 70...) to work more than 40 hours per month (10x4).	The following steps have been taken/are being taken to improve overtime control and compliance: 1. The processing of all overtime has been centralised 2. Bulk overtime claims now have to be authorised by the relevant Deputy Municipal Manager. 3.Standardised Overtime Claim forms and Pre – approval forms are being finalised and will be implemented shortly. These forms will assist in enforcing compliance as well as enabling a proper analysis of overtime being worked, the reasons therefore, whether claims are reasonable, whether budget is available, etc. 4. Overtime not claimed in the month worked has to be fully motivated and approved by a relevant level of management. 5. The overtime policy is being reviewed. 6. An Overtime Procedure Manual is to be developed and implemented 7. Regular reporting to Manco for oversight.	There are still challenges regarding overtime not being processed in the month worked due to early deadlines, and claims having to be returned to the units for correction. A workshop has been scheduled for 2/5/2013 with the Electricity Unit which is the main culprit. The overtime policy is currently being reviewed to incorporate the concerns raised by audit, and a procedure manual will be formulated to give effect to the policy.

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Internal control deficiencies relating to asset management In terms of section 63(1)(a) of the MFMA, the accounting officer of a municipality is responsible for the management of the assets of the municipality, including the safeguarding and the maintenance of those assets. Section 63(2)(a) further states that the accounting officer must for the purposes of subsection (1) take all reasonable steps to ensure that the municipality has and maintains a management, accounting and information system that accounts for the assets and liabilities of the municipality. During the understanding the business process for property, plant and equipment the following internal control deficiencies relating to asset management were identified: The annual asset count conducted was inadequate as it was confirmed through review of the asset count report to council that only 37% of the total assets were physically verified. Monthly reconciliations between the fixed asset register and the general ledger were not completed on a timely basis to allow for discrepancies to be resolved. Quarterly asset counts were not done Confirmed through discussion with the manager that this was as a result of capacity constraints.	Reconciliation between the fixed asset register and the general ledger should be performed on a timely basis so that any differences identified can be followed up. 1. Office occupants should conduct asset counts at least quarterly and an annual count should be conducted by the asset management unit for all assets.	The auditors recommendations are noted however in response to the findings above it should be noted that: 1. Albeit reconciliations are not done timeously due to incapacity in the Asset Control Department every effort is made to ensure that the reconciliation of the asset register to the TB for every month during the financial is done and should discrepancies occur these are resolved immediately. 2. With respect to the annual asset verification the challenges faced listed below as per the report dated 4 July 2012 and submitted to Council is justifiably the reason for the incomplete asset verification 2.1 Initially Asset Management was responsible for conducting the asset verification of all assets this is now the responsibility of the Business Unit's who are the custodians of the assets and the nominated asset control clerk of the unit. 2.2 Staff nominated do not have the necessary skills to perform the verification and MANCO has resolved (12/07/2012) that suitably qualified staff be nominated as a way forward. 2.3 Staff were refusing to perform the verification due to not been informed of their nomination and it not been part of their job description. Some departments still do not have asset controllers. The solution to this was the MANCO decision as per 2.2 above 2.4 Staff went back to their 'old' jobs as per the approved structure no replacement was identified by management. This was resolved as per 2.2 above. 2.5 It should also noted that the resources available to undertake the verification and process the inventory lists of the verification are very limited .There are only four scanners available to conduct the verification therefore this impacts on the completion time of the verification. Staffing at asset control is also limited. Manco has resolved to purchase additional scanners. 3. Therefore it should be noted that corrective measures have been put in place to address the asset verification shortfall and this compliance issue will be resolved in the 12/13 financial year.	The factors contributing to reconcialiations not been done timeouly in the 11/12 financial year as stated in the management response is incapacity with respect to staffing in Asset Control.However for the 12/13 financial year priority has been given to completing the recons timeously and this is been done presently. The annual asset verification on the other hand is still a challenge and unfortunately the verification for the 12/13 reporting period will also be incomplete due to the challenges as reported in the mangement response . The course of action will be to revert to the prior procedure of undertaking the verification whereby asset control was responsible and undertook the verification with the assistance of contract/ temp staff . Contract staff must also be employed to clear all storage areas and verify these assets because council staff refuse to do this . Alternately the service provider responsible for the asset register updates must be contracted to undertake the verification but this will not be cost effective .Due to it not been feasible to undertake quartely verifications , bi annual verifications should be done , one electronic and the other manually.	Reconciliation are done on a monthly basis -The annual asset verification still remains incomplete due the reasons as highlighted in the management response and action plan

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Year end inventory adjustment not submitted to council for approval In terms of section 63(1)(a) of the MFMA, the accounting officer of a municipality is responsible for the management of the assets of the municipality, including the safeguarding and the maintenance of those assets. Section 63(2)(a) further states that the accounting officer must for the purposes of subsection (1) take all reasonable steps to ensure that the municipality has and maintains a management, accounting and information system that accounts for the assets and liabilities of the municipality. During the audit of inventory it was noted that the yearend stock variances report amounting to R132 048 was not submitted to EXCO and council for approval. Confirmed through inspection of the variance assessment report that it was not prepared on a timely basis, thus not submitted for approval.	Delegated personnel should ensure that the yearend stock variance report is prepared and approved on a timely basis by the appropriate level of management.	The process of the stock count was undertaken by stores department and external parties were invited to oversee the process. There was uncertainty on the management of stores during this period hence the report was delayed as the Acting appointment of the Stores Manager was terminated and the new acting appointed Manager was not aware of the situation. This was an oversight from the management to make sure that before the acting terminates all the processes must be finalized. However the report is currently being submitted to Council committees. The Management will endeavour to ensure that in the future there will be measures put in place to avoid a recurrence of this matter. Recommendation noted	Report to be submitted timeously to Council as 2012 report was submitted late	Report will be submitted timeously as soon as the stock count is completed.
Bank and cash In terms of section 63 (2) (c) of the MFMA, the accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control in respect of assets and liabilities. Section 62 (2) further states that the accounting officer is responsible for and must account for all bank accounts of the municipality. During the audit of bank and cash the following deficiencies in internal controls were identified 1. The bank reconciliations for certain bank accounts were not prepared on a timely basis by the responsible official. 2. It was also noted that long outstanding items which are stale are not reversed on a timely basis. These items are reversed at year end. 3. The reconciliation for Oribi Airport (Acc no - 62069378539) was not reviewed and initialled as evidence thereof. 4. It was also noted that a large volume of journals are processed for receipts and payments not captured in the cash book. Confirmed through discussion with the accountant, that the above control weaknesses were due to capacity constraints.	All bank reconciliations should be prepared and reviewed on a timely basis by the appropriate level of management. Long outstanding items must be followed up and reversed on a timely basis. Payments and receipts should be captured in the cash book rather through the processing of a large volume of journals	1. Due to lack capacity in financial services the above reconciliations were not prepared timeously. The individual responsible of the recons has retired in June 2011 since than the post has not being filled. 2. The staff member who was performing these functions was moved to another section during the administration period and the stuff member who took over did not have a proper understanding of preparing reconciliation.		Nil Information Received

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Weaknesses in controls over petty cash In terms of section 63 (2) (c) of the MFMA, the accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control in respect of assets and liabilities. The following weaknesses were identified during the audit of petty cash Petty cash reconciliations were not prepared on a monthly basis for the Development Services and Economic Growth and Development, departments All petty cash reconciliations that were prepared were not reviewed by a senior official on a monthly basis and signed as evidence thereof.	The petty cash register should be prepared and reviewed by the appropriate level of management on a monthly basis.	The Principal Administration Officer, Mr. CC Naidoo, officially retired on the 15th Dec 2011. Due to the Economic Development & Growth Division not having an Administration/Finance Division, there was no one suitable to take over the responsibility of the Petty Cash. The Box was then handed to the Finance Support Services Manager Mr. I Bruce for safe keeping. It was very occasional, and only in exceptional circumstances, that Petty Cash was paid. It is acknowledged, that the monthly review and reconciliations were not completed timeously. To address the problem outlined above, suitable staff were identified to handle all Petty Cash responsibilities, and corrective measures have been put in place in adherence to section 63 (2) (c) of the MFMA.		Nil Information Received
PPE- Asset movement forms not updated timely In terms of section 63(1)(a) of the MFMA, the accounting officer of a municipality is responsible for the management of the assets of the municipality, including the safeguarding and the maintenance of those assets. Section 63(2)(a) further states that the accounting officer must for the purposes of subsection (1) take all reasonable steps to ensure that the municipality has and maintains a management, accounting and information system that accounts for the assets and liabilities of the municipality. During the planning it was noted that asset movement/transfer forms are not captured timeously to update the fixed asset register.	Management should update fixed assets register timeously for asset movement and transfers	It should be brought to the Auditors attention that the asset register is updated timeously and the reason as to why the asset register was not updated at the time of the asset transfer was that info from the departments was only sent to the asset control unit as per the dates in the additional column inserted in the above table. This was explained to the auditor when the query was raised verbally. Also it should be noted that the asset control unit is currently under resourced (four staff only) During this period one staff resigned and the clerk responsible for asset transfers was on leave. He was required to take twenty days of compulsory leave or forfeit this leave if it was not taken. However as reflected on the transfer forms the transfer were updated as soon as he returned.	The Asset register is updated timeously with movements as soon as the correct documentation is received but the hinderance is the submission of the forms from departments . In order to rectify this a corporate communcation highlighting the procedures associated with asset control ie movements, disposals , acquistions will be sent to officals to make them aware of these procedures and timeframes .	Procedure for the movements of assets has been circulated to all employees, HR to assist with the development of checklist on resignation to ensure that all Council assets are returned. Inventory list is updated as and when required
Inaccurate charge for hall hire In terms of section 62(1)(c)(i) of the Municipal Finance Management Act 56 of 2003, "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— (c) that the municipality has and maintains effective, efficient and transparent systems— (i) of financial and risk management and internal control" It was noted that the hall hire revenue was not recognised for the hours above the agreed upon duration of hire, no deduction was made from the customer's deposit for the additional hours for which the hall was used. The details of the transaction are as follows:	Management should ensure that income received from hire of halls is accurate ,complete and is for the time spent and any extra hours be charged at appropriate rate.	No management comment was provided during the audit	The document to be developed to record the number of hourd above the agreed amount upon duration of hire. The amount payable for additional hours will be deducted from the refundable portion of the hiring fees.	Any extra hours utilised by the hirer is recovered from the hirer's deposit which is paid in advance and is reflected on the hirer's deposit receipt after being reconciled by the Finance department.

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Settlement supporting documents not made available for terminated employee In terms Paragraph 9(3) 4th Schedule of the Income Tax Act 58 of 1962, 'An employer must ascertain from SARS the amount of employees' tax to be deducted from an amount awarded in respect of a settlement agreement or a court order (labour court awards, CCMA awards, etc.) before such amount is paid to the employee or former employee'. During the audit of employee terminations, the settlement documentation was not provided for audit purposes. In addition, a lump sum payment was made to the employee without the required tax directive confirming the amount to be deducted	The HR Department must implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial reporting. A tax directive should be obtained from SARS to ensure that the correct amount is paid out.	The Auditor that was based in our office was provided with all the documentation and he was not happy with all the information given to him at the time. The records are available in our office.	Settlement document signed by the employer and employee is to be provided and Tax directive obtained.	Settlement docment are with HR and Tax Directives are done by Pay-Office
Internal controls over the granting of leave In terms of the Section 62 (1)(c)(i) of the 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 effective, efficient and transparent systems of financial and risk management and internal control. During the testing of unpaid leave, it was noted that for the following, employees leave forms were submitted for capturing without reasons for the unpaid leave and supporting documentation confirming that the vacation and sick leave have been exhausted.	Management must ensure that all leave forms are correctly completed including reasons for unpaid leave being granted and the appropriate supporting documentation attached. Management must ensure that employees have sufficient leave available for the type of leave being applied for prior to authorisation.	The shortcomings are acknowledged, and steps will be taken to rectify the situation.	Leave book in triplicate copies has been introduced and is being monitored	Leave book implementation is being monitored. Centralised leave office is in place

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Information Technology Governance IT management had not formally designed IT governance controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate. As a result, the following key financial risks were not addressed: [2] The IT Governance weaknesses reported during the 2009/10 and 2010/11 financial years had been partially resolved as the following policies and procedures had now been developed but not yet approved by both MANCO and the council. The absence of an IT Framework and strategy could result in a misalignment between the short- and long-term plans of the IT department and those of the municipality. [2] There was no evidence that the Service Level Agreements (SLAs) for the support and maintenance of MetVal and Intenda applications were in place. Without formal software licence contracts, there is a risk that the municipality will not have legal recourse should the services either not be provided or be substandard. [2] As reported in the 2009/10 and 2010/11 financial years, the Msunduzi municipality was not monitoring and reviewing the performance of service providers as there were still not receiving performance reports from the service providers	Management should expedite the finalisation of the IT Remediation project. All the deliverables from the project must be reviewed by management according to the agreed upon success criteria. Once the deliverables have been reviewed and signed off, management should implement and monitor adherence to these guidelines. Regular meetings should be held to measure service providers' performance against the deliverables specified in the agreements. During these meeting management should discuss performance reports from the service providers.	The Master Systems Plan and the IT Charter were submitted to MANCO on the 10 September 2012 for approval. Once approved at MANCO, they will be submitted to EXCO for adoption. IT Training and Performance Plans are being analysed and reviewed. Both plans will be developed and approved once all the necessary requirements have been met within the ICT department. • The monitoring control framework will be developed as per the recommendations.	Provide copies of Master Systems Plan and the IT Charter & Resolution of SMC & Exco.	The Remediation Project has been approved. IT is currently implementing and reviewing relevant controls to ensure compliance.

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Security Management IT management had not formally designed security management controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate. As a result the following key financial risks were not addressed: • There was lack of a formalised IT Policies and procedures such as IT Security policy, Network policy, Patch management policy and user account management standard and procedure. Without a formal IT policies and procedures in place, the municipality may not hold any user accountable for breach of confidentiality, integrity and availability. Inadequately documented security policies and procedures could lead to system security processes and measures being inconsistently performed. This could lead to inappropriate or even unauthorised access being gained to the systems. • Various inadequate security settings identified with regard to usernames and passwords. This will result in a lack of accountability. • Management had not yet developed and implemented policies and procedures for monitoring the activities of the database administrators (DBAs) by an independent person.	Management should review, approve and implement all the deliverables of the IT Remediation project. Once implemented, management should regularly monitor adherence to these policies and procedures. [2] Management should update the draft IT security policy and liaise with the system vendors to re-configure the password settings on the applications to ensure alignment with best practice password settings. Weak passwords increase the risk of unauthorised and inappropriate access to information assets. This also may result in the integrity of data within the system being compromised.	All the policies will be submitted to MANCO on the 17 September 2012 for approval and thereafter to EXCO for adoption.	Provide copies of IT polices & Resolution of SMC & Exco.	Security related policies were part of the remediation plan were approved on Feb 2013. Activities and other general security settings are being reviewed and monitored.

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Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
User Access Control IT management had not formally designed user access controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate. As a result, the following key financial risks: • Inadequate use account management policies and procedures were noted. This finding was reported in the 2009/10 and 2010/11 financial and management had developed a user account management policy however it had not been approved and implemented. This may result in unauthorised users gaining access to the systems and the processing of unauthorised transactions. • As reported in the 2010/11 financial year, there were still generic user accounts configured on the Promis, Payday and MetVal systems. These accounts could not be associated or traced back to any specific user employed by the municipality. In the event a security breach, management may fail to associate the security breach to a given user resulting in lack of accountability. • Although management had developed a draft policy on the periodic review of user access rights, the issue reported in the 2010/11 financial year had not been fully resolved. Management had not yet implemented procedures to perform periodic reviews of users' access rights on the Active Directory and other financial applications. Management may be unaware of unauthorised users having access to the system. • There was a lack of monitoring of access violation and logon violations on the applications (Payday, Promis, MetVal, and Intenda) and operating systems (Windows 2003 and Unix). Security violations could consequently occur without being detected or followed up.	As part of the Information Security Management System (ISMS) implementation, management should retrieve the user lists and identify all the generic user accounts configured on the systems. The generic user accounts should either be removed or management should rationalise and document the reasons for the existence of such accounts. In addition, management should implement processes and procedures to periodically review the users configured on the applications to identify and manage generic users. [2] Management should perform a periodic review of user's access to ensure that access granted to users is appropriate and in line with their job function. The evidence thereof should be documented and retained. [2] Management should review, approve and implement a monitoring policy. Management should perform a periodic review of access and logon violations. The evidence thereof should be documented and retained.	The dormant generic user accounts are being removed from all applications. The user account management policy stipulates the day to day management of such accounts and will be approved by MANCO on the 17th September 2012. [2] A regular review of user rights and activities will be performed regularly. The IT security, Monitoring and User account policies will set the standard when it comes to performing these duties. Date: 1 November 2012.10.17. [2] Management will perform a periodic review of user access and activities. The IT security, Monitoring and User account policies will set the standard to address this issue when it comes to performing these duties. [2] All password request incidents will be logged to the Service Desk system and be kept as a reference. New user access forms will be developed for all other applications excluding Windows AD and Exchange which are already in existence. The user termination process will be revised to ensure a termination form is completed for terminated users, and that this form is circulated to IT. Thereafter IT will revoke the user's access.	Provide SCM Resolution in relation to IT Security, Monitoring & User Accounts Policy and a report on review of user rights activities that has been done.	The Monitoring and User account management policy has been approved. The user accounts are monitored and reviewed regularly.

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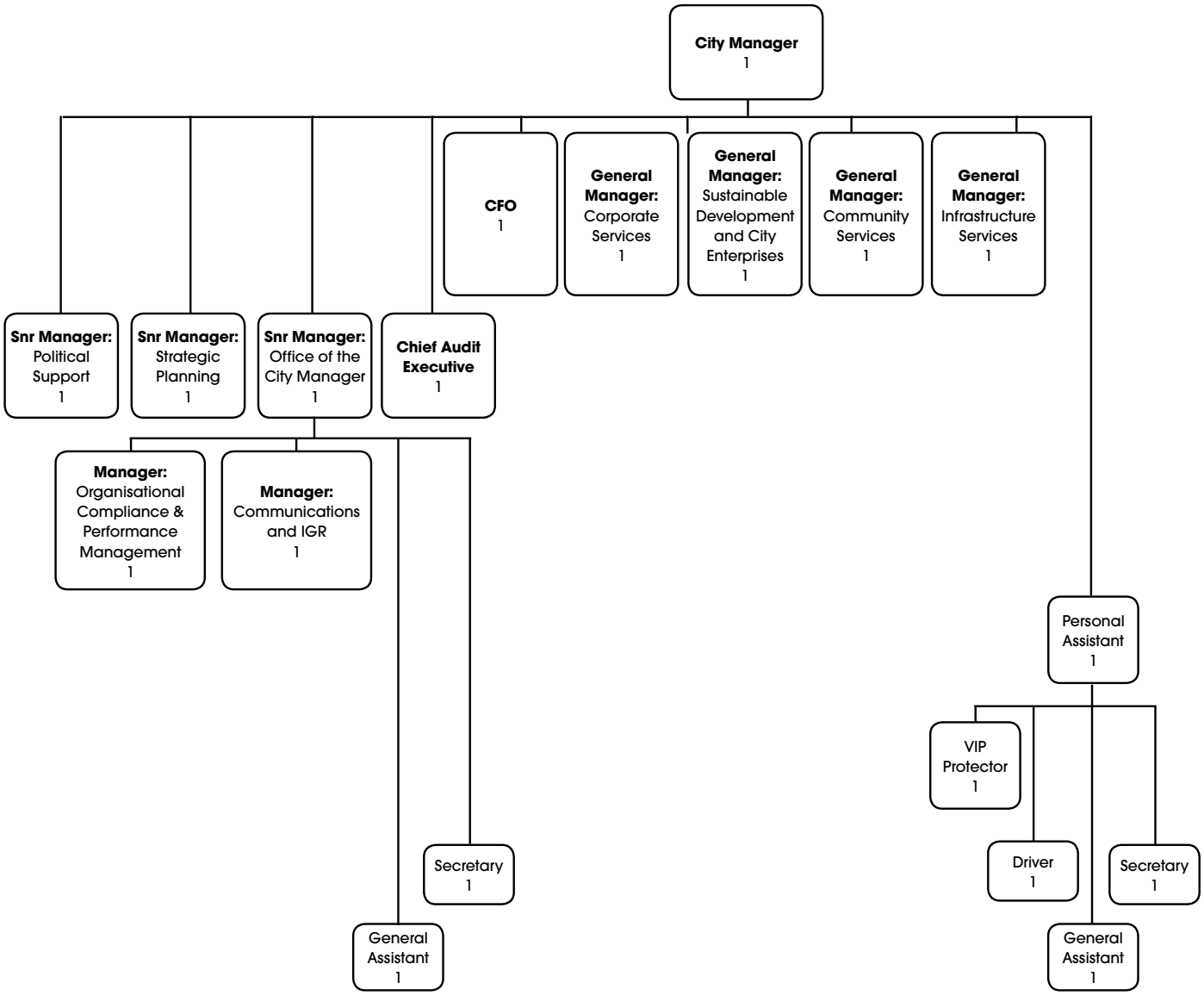
Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Program Change Management IT management had not formally designed change management controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate. As a result, the following key financial risks were not addressed: • The change control weaknesses reported during the 2009/10 and 2010/11 financial years had been partially resolved as the change management policies procedures had now been developed but not yet approved and implemented. Consequently, formal change control documentation was still not being compiled for the program changes applied to the key applications (Promis, Payday, MetVal, BAUD, and Intenda) and the Windows operating system. The lack of formal change control standards and procedures could lead to updates or changes not meeting users' needs or unauthorised changes being implemented on the applications and operating systems. • As reported in the 2009/10 and 2010/11 financial years, functional support staff/programmers of the service providers still had access to the production environments of the key applications (BAUD, MetVal, Payday and Promis) to provide support and upload program changes. However, the municipality had not yet established controls to ensure that the activities of the functional support staff/programmers were monitored to ensure that only valid and approved changes were made to the systems. In the absence of monitoring, unauthorised program changes may be implemented on the production environments and the programmers could compromise critical processes and/or override application controls.	Change control standards and procedures should be reviewed, approved and implemented. Once implemented, management should regularly monitor compliance with these procedures and standards. Due to the excessive reliance on third parties, management should update SLAs and contracts to ensure that third parties will follow these change management procedures.	The change control policy will be submitted for approval at MANCO on the 17th September 2012. Management will perform periodic reviews of the system change log.	Provide SMC, Exco & Council Resolutions in relation to Change Control policy and the policy itself	Change control standards and procedures have been approved on February 2013. Currently busy with implementation and monitoring.

2011/07/01 - 2012/06/30		MSUNDUZI MUNICIPALITY		
Audit finding	**Recommendation**	**Management Response**	**Action Plan**	**Status as as 30 April 2013**
Facilities and Environmental Control IT management had not formally designed facilities and environmental controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate. As a result the following key financial risks were not addressed. As reported in the 2009/10 and 2010/11 financial years, physical access to the computer room was still not adequately controlled. Inadequate physical access controls increase the risk of unauthorised persons gaining access to the computer room.	The IT Remediation project should incorporate the implementation of adequate physical access control measures to address the above security weaknesses. In addition, the ISMS should include policies and procedures to consistently manage physical access to the server room.	The existing access control system at the Municipality will be extended to the computer room to address this risks highlighted.		The Environmental Control policy has been approved on February 2013. The Physical access to the Server Room is controlled and a register is signed everytime going inside. The external consultants are accompanied by the IT personnel when access is granted. The automative access control is planned for the next financial year.
Information Technology Service Continuity IT management had not formally designed IT service continuity controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate. As a result, the following financial risks were not address As was also reported in the 2009/10 and 2010/11 financial years, the municipality had not approved and implemented a DRP and a Disaster Recovery Site. The municipality may fail to timely recover normal business operations after a disaster or information processing interruptions. • The backup strategy had now been developed but it was still draft and had not been implemented. Without adequate backup procedures, the municipality might not be able to recover critical data in the event of a disaster.	Management should expedite the review, approval & implementation of the DRP. Once implemented, management should ensure that all the role players are trained on their roles and responsibilities regarding the recovery of IT systems. Management should also ensure that the DRP is regularly tested. • Management should expedite the review, approval & implementation of the draft backup and retention strategy.	The Disaster Recovery Plan has been developed and will be submitted to MANCO for approval and later adopted on the EXCO. The Disaster Recovery site will be investigated as it needs to be compliant with the disaster management requirement. The backup policy is due for submission at MANCO on the 17th September 2012. The policy will be implemented once it has been approved by EXCO. The backup register will be developed to manage the tape movement. The current backup system is obsolete and has numerous problems, once it has been replaced and the DRP implemented, the restoration and verification will be performed as dictated by the DRP policy	Follow-up required as to whether this matter has been resolved.	The Disaster Recovery Plan (DRP) has been approved by Full Council on February 2013. The funding and implementation thereof (DR site and Recovery Testing) has been planned for next financial year. As part of the Remediation Project, the backup policy and procedures were also approved at Full Council during February 2013.

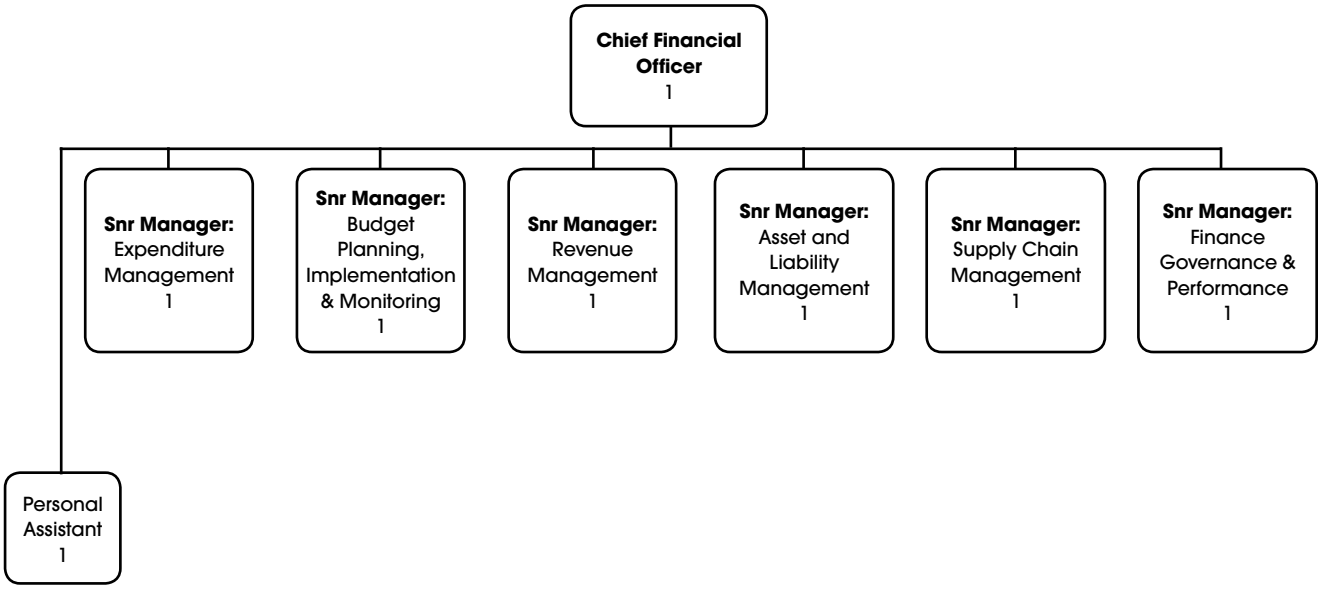
8.4. ORGANOGRAM AND HUMAN RESOURCE ALLOCATIONS

OFFICE OF THE CITY MANAGER: MASTER CHART
PROPOSED ORGANISATIONAL STRUCTURE



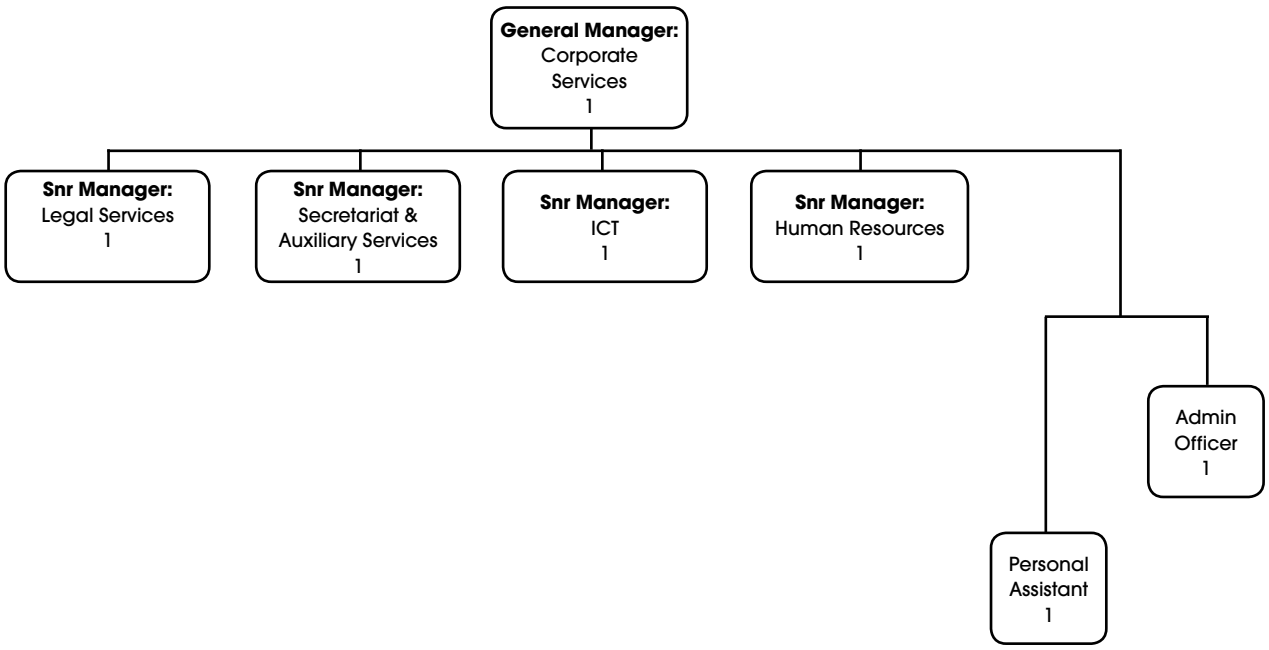
CURRENT RESOURCING				
STRATEGIC BU	PROCESS UNIT	TOTAL POSTS	FILLED	VACANT
MM Office	Corporate Business Unit	157	58	99

FINANCIAL SERVICES: MASTER CHART PROPOSED ORGANISATIONAL STRUCTURE



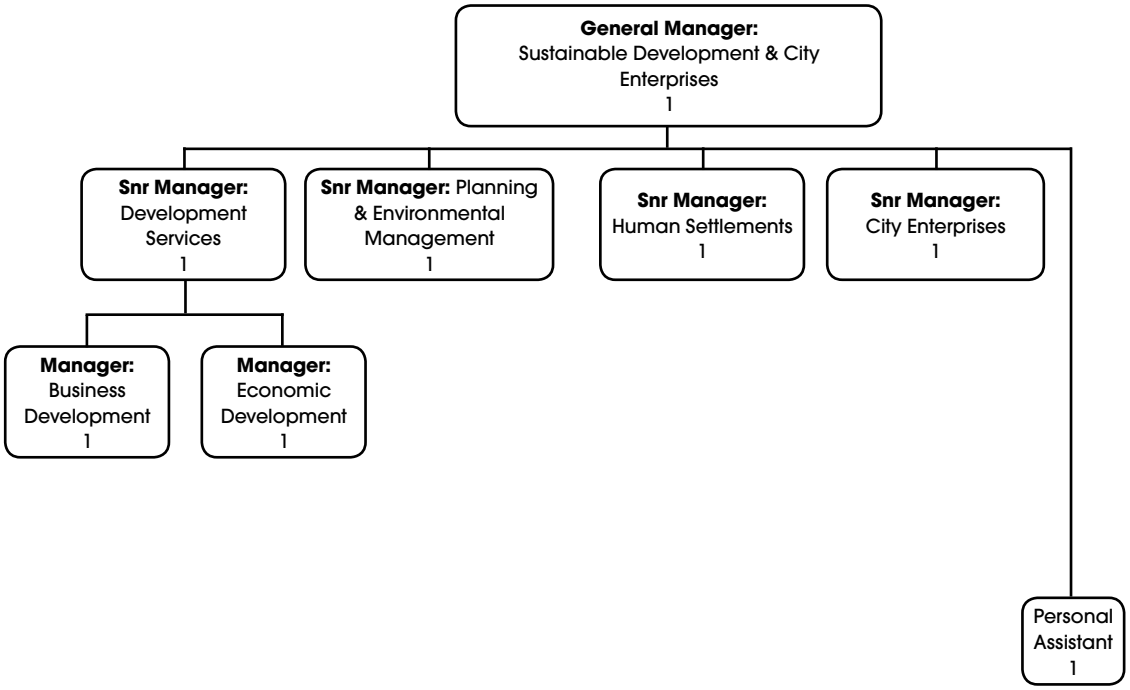
CURRENT RESOURCING				
STRATEGIC BU	**PROCESS UNIT**	**TOTAL POSTS**	**FILLED**	**VACANT**
Financial Services	Consolidated Billing	198	74	124
	Finance	117	97	20
	Stores	65	41	24

CORPORATE SERVICES: MASTER CHART PROPOSED ORGANISATIONAL STRUCTURE



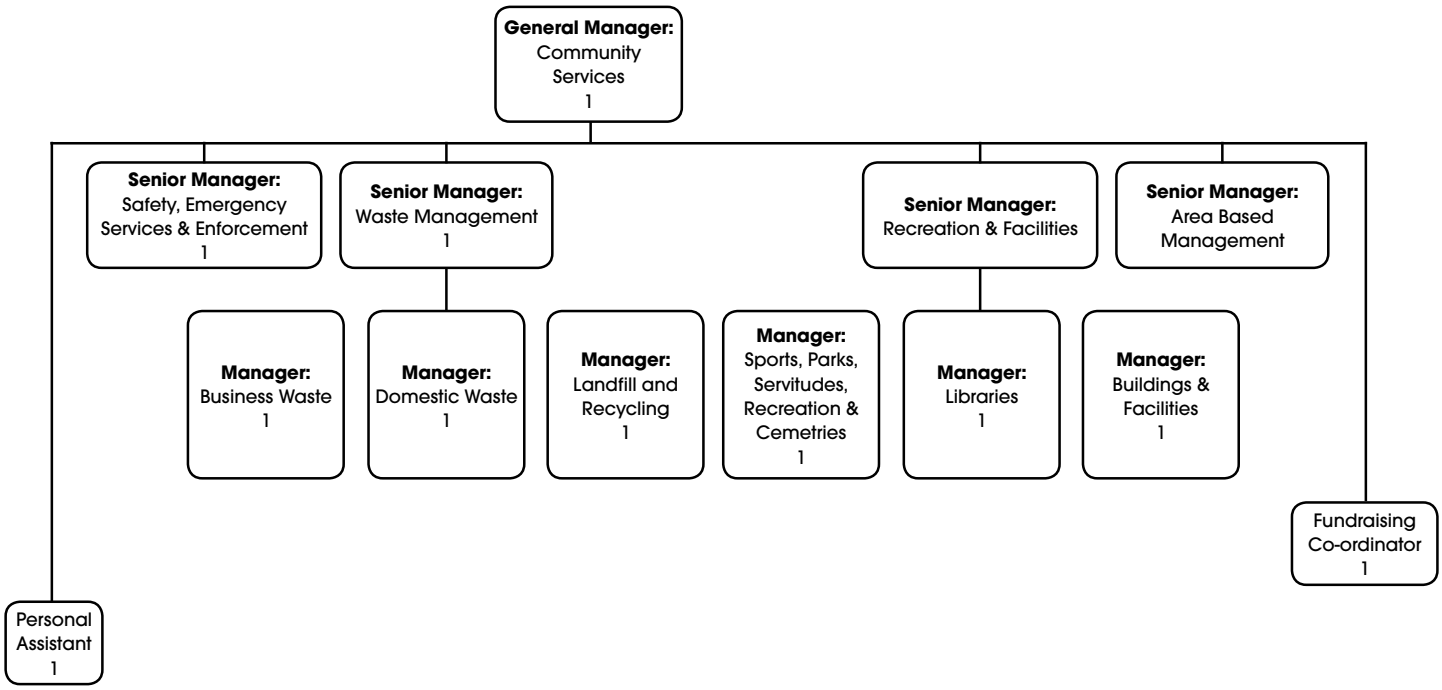
CURRENT RESOURCING				
STRATEGIC BU	**PROCESS UNIT**	**TOTAL POSTS**	**FILLED**	**VACANT**
Corporate Services	Community Development	1 217	787	430
	Sound Governance and Legal	87	50	37
	Human Resources, OD, OH and Safety	88	46	42
	ICT	53	7	46

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES DEPARTMENT: MASTER CHART
PROPOSED ORGANISATIONAL STRUCTURE



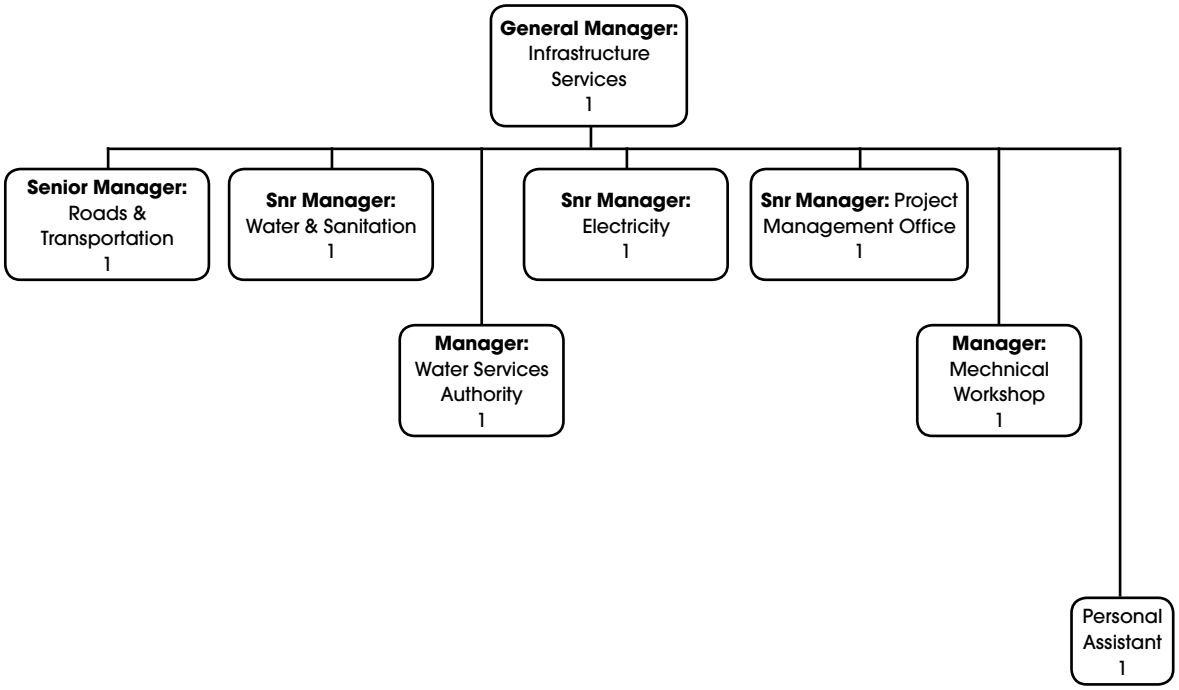
CURRENT RESOURCING				
STRATEGIC BU	**PROCESS UNIT**	**TOTAL POSTS**	**FILLED**	**VACANT**
Economic Development	Development management and forward planning	88	13	75
	Estates	26	8	18
	Housing	66	0	66
	Market	71	37	34
	ED&G/Airport	27	13	14
	GEDI	16	0	16

COMMUNITY SERVICES DEPARTMENT: MASTER CHART
PROPOSED ORGANISATIONAL STRUCTURE



CURRENT RESOURCING				
STRATEGIC BU	**PROCESS UNIT**	**TOTAL POSTS**	**FILLED**	**VACANT**
Community Services	ABM	43	21	22
	Waste Management	435	369	66
	Public Safety	510	371	139
	Environmental Health & HIV	84	35	49
	Health	0	0	0
	Risk & Disaster (Landfill)	27	27	0
	HR/Financial Support	16	12	4
	Community Development	1217	787	430

INFRASTRUCTURE SERVICES DEPARTMENT: MASTER CHART PROPOSED ORGANISATIONAL STRUCTURE



CURRENT RESOURCING				
STRATEGIC BU	**PROCESS UNIT**	**TOTAL POSTS**	**FILLED**	**VACANT**
Infrastructure Services	Infrast Plan & Survey (Bldg Insp)	59	44	15
	Project Management Unit	9	6	3
	Plant & Transportation	799	307	492
	Water & Sanitation Support			
	HR/Financial Support			
	Water Capital			
	Sewerage			
	Roads			
	Water Operation			
	Construction & Recon Bldg	101	36	65
	Road Marking	505	110	395
	Drainage			
	Electricity	341	227	114
	Fleet/Workshop	221	67	154

8.5. GOVERNMENT AND PUBLIC SECTOR PARTICIPATION AND COMMUNITY INVOLVEMENT REPORT

8.5.1. INTRODUCTION

This section summarises the community and public sector involvement in the preparation of the 2013/14 IDP Review document. It will be finalised in June 2013, after all of the Budget and IDP consultations have been completed.

8.5.2. COMMUNITY PARTICIPATION

To be updated after Budget and IDP Roadshows.

8.5.3. PUBLIC SECTOR PARTICIPATION

Sector Departments were engaged at a Municipal Service Providers Forum held on 26 February 2013. The Municipality presented key findings from the IDP, and engaged with service providers on projects being implemented in the Municipality. Service Provider representatives present at the meeting are summarised in the table below:

TABLE 71: Sector Department Participation: 26 February 2013

NAME	BUSINESS UNIT	DESIGNATION	CONTACT NO.
L VAN DER MERWE	LED DEDT	DM: LED	082 372 9791
LC SANDERS	COGTA	CTRP	033 355 6100
J MCDONALD	COGTA	DEV PRACTITIONER	033 355 6411
S SARAGE	DCSCL	UMGENI DISTRICT FIELD OFFICER	082 693 8113
V WHATMORE	DOHS	A.M	033 845 2023
B MACKENZIE	PMB DOT	DM:CC	083 631 2805
S NDLOVU	DWAF	DD	071 852 4869
B NGUBO	DWA	ASD	031 336 2773
A RAMNATH	UMGENI WATER	PLANNER	033 341 1115
C NAIDOO	UMGENI WATER	COMMS SPEC	082 922 8965
M MILNE	DOHS	AD:GM	082 771 5217
J O FOLEY	DOHS	DD	033 845 2030
P T MKHIZE	DOHS		033 845 2001
L P DLAMINI	DOHS	DD	033 845 2048
J MABASO	DOPW		033 897 1414
C BUTHELEZI	POPW	DM	033 355 7100
D CHETTY	DAE	DM	082 454 7554
N ZONDI	DSR	SPO	033 897 9400
S MNQONDO	DSR	SPO	033 897 9400
A MASEKO	DSR	SPO	033 897 9400

8.6. SPATIAL DEVELOPMENT FRAMEWORK

See Part 2 of the Document for a full copy of the SDF and ABM plans.

8.7. DISASTER MANAGEMENT PROGRAMME (PLAN)

A provisional programme is in place to mitigate threats and acts of disaster as they occur. The Municipality, in the past, has reacted and responded accordingly and effectively to disaster and threats. The Municipality has identified flash points, and analysis has been conducted to prepare a comprehensive disaster management plan.

8.7.1. DISASTER MANAGEMENT PROGRAM OF THE MSUNDUZI MUNICIPALITY

Disaster Management Legislation (Disaster Management Act {Act 57 of 2002}) requires that a hazard/risk analysis for the area under consideration must be undertaken. Section 26g of the Municipal Systems Act states that Disaster Management Plans must be part of the Integrated Development Plan. The term "Disaster Management Plan" refers to those remedial plans aimed at preventing or mitigating an identified risk.

The schedule of natural and manmade hazards (and attendant problems) below is by no means an exhaustive list of occurrences/hazards/threats, but rather an overview of things that have happened, or have the potential to happen, because these events occur frequently within the Msunduzi Municipality.

TABLE 72: Natural Hazards

NATURAL HAZARDS		
VULNERABILITY		**CONSEQUENCE**
Flooding and Rivers	Jika Joe Informal Settlement	Loss Of Life/Property Damage/Personal Assets
	Msunduzi Low-Level Bridge	Loss Of Life
	Lower Section Ashdown. Houses	Loss Of Life/Property Damage/Personal Assets
	Slangspruit. Houses	Loss Of Life/Property Damage/Personal Assets
	Smero Bridge. Vehicles/Pedestrians	Loss Of Life
	Kwapata Bridge. Vehicles/Pedestrians	Loss Of Life
	Dark City/Sobantu Houses	Loss Of Life/Property Damage/Personal Assets
	Baines Spruit. Khan Rd Informal Settlement	Loss Of Life/Property Damage/Personal Assets
	Low Level Bridges/Bridges	Damage To Infrastructure, Sewers, Water, Electricity
Wind and Rain	Maswazini, Mafakatini, Sweetwaters, Pypini, Shayamoya, Copesville, Tamboville/Houses	Structural Failure/Loss Of Life/Property Damage/Personal Assets/Damage To Electricity & Communications
	Damage To Informal And Sub-standard Houses	Loss Of Life/Property Damage/Personal Assets/ Accommodation , Re-Establishment Cost
Fire	All Informal Settlements	Structural Failure/Loss Of Life/Property Damage/Personal Assets/Re-Establishment Cost/Poor Accessibility
	Rural Areas/Grass Fires	Loss Of Life/Property Damage/Personal Assets/ Re-Establishment Cost/Poor Accessibility
	Open Flame Heating And Lighting 1 Informal Settlements 2 Formal Houses/ Cannot Afford Electricity	Loss Of Life/Property Damage/Poor Accessibility
Transport	N3 Freeway	Accidents/N3 Road Closure/Main Line Closure/ Hazmat Spills/Fires/Loss Of Life/Property Damage/Environmental Damage/Pollution
	Railway Line	Accidents/N3 Road Closure/Main Line Closure/ Hazmat Spills/Fires/Loss Of Life/Property Damage/Environmental Damage/Pollution
Disease	Vector Borne Cholera/HIV Aids	Loss Of Life
	Crop Damage	Loss Income, Food Shortages
	Animal Diseases	Loss Income/Food Shortages
Civil Unrest	Rallies, Political Meetings, Pickets, Strikes, Marches	Work Stoppages/Power Failures, Water Failure, Economic Losses, Serious Disruption, Loss Of Life, Property Damage
Housing	Informal And Sub-standard Structures	On Going Maintenance/Support
Infrastructure	Poor Maintenance	Infrastructure Failure, High Rehabilitation Costs, Work Stoppages/Power Failures, Water Failure, Economic Losses, Serious Disruption, Loss Of Life

NATURAL HAZARDS		
VULNERABILITY		CONSEQUENCE
Sport Recreation Rallies Fairs/ Shows	Public Safety, Security, Fire, Health	Structural Failure, Loss Of Life, Economic Losses, Serious Disruption, Credibility

See Part 2 of the Document for a full copy of the uMgungundlovu Disaster Management Plan.

8.8. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

8.8.1. INTRODUCTION

The SDBIP is a key management, implementation, and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process. The biggest challenge is to develop meaningful non-financial service delivery targets and indicators, in addition to the budget indicators. However, this will remain a work in progress for the Municipality.

The development of the Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes, that will be implemented by the administration for the municipal financial year. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of municipal administration and managers to the Council, and of Councillors to the community. It also fosters the management, implementation, and monitoring of the budget, the performance of top management, and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the Municipality, as each activity contains outputs, outcomes, and timeframes. The SDBIP is compiled on an annual basis, and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved SDBIP. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level.

Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used, and the deadlines set for the relevant activities.

8.8.2. REPORTING ON THE SDBIP

Various reporting requirements are outlined in the MFMA, and both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports which the MFMA requires. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality.

(i) MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a Municipality, no later than 10 working days after the end of each month.

Reporting must include the following:

(i) Actual revenue, per source;
(ii) Actual borrowings;
(iii) Actual expenditure, per vote;
(iv) Actual capital expenditure, per vote;
(iv) The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

(a) Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote
(b) Any material variances from the service delivery and budget implementation plan and;
(c) Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the Municipality's approved budget

(ii) QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality, within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

(iii) MID YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required, by the 25th January of each year, to assess the performance of the Municipality during the first half of the year, taking into account:

(i) The monthly statements referred to in section 71 of the first half of the year
(ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
(iii) The past year's annual report, and progress on resolving problems identified in the annual report; and,
(iv) The performance of every municipal entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjusted budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document, and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Msunduzi Local Municipality accountable to the community.

8.8.3. REFERENCES

COGTA (2012) **Benchmark Local Economic Development**. Benchmark Report for the Msunduzi Municipality.

Department of Economic Development and Tourism (2012) **Districts Comparative Advantage Report**. Prepared by the Economic Planning: Policy and Planning Unit.

Dodson, B., Chiweza, A. and Riley, L. (2012) **Gender and Food Insecurity in Southern African Cities**. Urban Food Security Series No. 10. Queen's University and AFSUN: Kingston and Cape Town.

Stuart- Hill, S., Bulcock, L. and Schulze, R. (2012) **Identifying Climate Change Hotspots by Understanding Water's Link to Societal Vulnerability**. School of Agricultural, Earth and Environmental Sciences, UKZN.

CITY OF CHOICE

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MSUNDUZI

"City of Choice, Second to None"

CONTACT DETAILS

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3200

TELEPHONE: 033-392 2002
EMAIL: municipal.manager@msunduzi.gov.za

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