ANNUAL REPORT 2012/13

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

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LIST OF ABBREVIATIONS

DMM	Deputy Municipal Manager
CoGTA	Cooperative Governance and Tradition Affairs
DPLG	Department of Provincial and Local Government
SBU	Strategic Business Unit
WSP	Workplace Skills Plan
HDI	Historically Disadvantaged Individual
UNISA	University of South Africa
NQF	National Qualification Framework
MOU	Memorandum of Understanding
IDP	Integrated Development Plan
MFMA	Municipal Finance Management Act
AIPF	Associated Institution Pension Fund
SALAPF	South African Local Authorities Pension Fund
MCPF	Municipal Councillors Pension Fund
CLLR	Councillor
SAPS	South African Police Services
NPA	National Prosecuting Authority
PMB	Pietermaritzburg
SCM	Supply Chain Management
HRM	Human Resource Management
SALGA	South African Local Government Association
VIP	Ventilated Improved Pit Latrine
STATSSA	Statistics South Africa
SDBIP	Service Delivery and Budget Implementation Plan
MIG	Municipal Infrastructure Grant
WSDP	Water Services Development Plan
BBBEE	Broad Based Black Economic Empowerment
SMMEs	Small Medium and Micro Enterprises
CFO	Chief Financial Officer
AG	Auditor General
MEC	Member of Executive Committee
MPAC	Municipal Public Accounts Committee
EXCO	Executive Committee
ICT	Information Communication Technology
PMS	Performance Management System
MPRA	Municipal Property Rates Act
MM	Municipal Manager
KWANALOGA	KwaZulu-Natal Local Governance Association
DBSA	Development Bank South Africa
SAMWU	South African Municipal Workers Union
IMATU	Independent Municipal Allied Trade Union
DWAF	Department of Water Affairs and Forestry
MEC	Member of Executive Council
MUNIMEC	Municipalities and Member of Executive Council (Meetings)
AIDS	Acquired Immune deficiency syndrome
AMP	Ampere
APR	Annual Performance Report
CBD	Central Business District
CCTV	Closed Circuit Television Camera
CWP	Community Work Programme

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DAEARD	Department of Agriculture, Environmental Affairs and Rural Development
DMAPC	Disaster Management Planning Advisory Committee
EAP	Employee Assistance Programme
EPWP	Expanded Public Works Programme
HIV	Human immune Virus
HNR	Housing Needs Register
HRD	Human Resources Development
IA	Implementing Agent
IDT	Independent Development Trust
IPMS	Individual Performance Management System
KPI	Key Performance Indicators
MCB	Miniature Circuit Breaker
MOA	Memorandum of Agreement
NDPG	Neighbourhood Development Partnership Grant
NERSA	National Electricity Regulator of South Africa
NRW	Non-revenue Water
OPMS	Organizational Performance Management System
PDOHS	Provincial Department of Housing
PHC	Primary Health Care
SITA	South African State Information Technology Agency
WWTP	Waste Water Treatment Plan
WSP	Workplace Skill Plan
PURP	Pietermaritzburg Urban Renewal Programme
MSA	Municipal Systems Act
KPA	Key Performance Area
GDP	Gross Domestic Product
KwH	Kilowatt Hours
DAC	Department of Arts and Culture

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CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

Councilor Chris Ndlela
City Mayor

FOREWORD FOR THE ANNUAL REPORT BY HIS WORSHIP THE MAYOR, CLLR CHRIS NDLELA

The 2012/13 financial year has been in many respects a year of rebuilding our City and restoring its image, so that its citizens can once again be proud to be residents of the Capital City. This arduous process required that both the political and administrative arms of Council, work collectively and very hard to be successful in this endeavor. At the core of this, was a number of very critical aspects of rebuilding, which included infrastructure development, renewal of the CBD, and consistent provision of services.

Pietermaritzburg is strategically positioned on the N3 highway between Durban and Johannesburg. There are a number of factories which need easy and convenient exit and entrance into the City to do business. Motorists travelling along the highway, need to find it easy to stop over in Pietermaritzburg for a rest or a visit. The newly built Dr Chota Motala Interchange, provides a much easier and convenient access into and out of the City. The New England Road upgrade has vastly improved the flow of traffic going into the CBD or leaving the City.

The problematic Hilton/Sweetwaters power line needed to be upgraded as the demand for power supply in that area has increased drastically over the years as more and more people came to live there. When the project has been completed, the problem of power outages will be a thing of the past.

We have come up with a Mayoral Project that seeks to revitalize and give a renewed image to the CBD. It is called the Pietermaritzburg Urban Renewal Programme. It will commence within the inner CBD, and later to the outer areas. The objectives of PURP are as follows:

- Creation of an attractive and conducive environment.
- Infrastructure upgrade
- Energy efficiency
- Improvement of safety
- Job creation
- Transformation of the face and image of the City
- Clean and green City
- By law regulation and enforcement
- Enhancement of the rates revenue.

PURP will lay a foundation for the Municipality's future development, making it attractive to use by its citizens, tourists and investors, and will be implemented using a phased in approach over a period of time with the current focus being on the Pietermaritzburg City Centre.

We are satisfied with the progress we are making in the provision of services to our residents, particularly the manner in which we have stabilized the collection of waste consistently and according to schedule.

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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 peacefully.
- Move about freely in a cost effective manner.
- Work and earn a living reducing unemployment, poverty and inequality.
- Play to lead a healthy lifestyle thus increasing life expectancy.

As part of the 2030 Vision for Msunduzi Municipality, we have also come up with six strategic objectives, which are to have:

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

As part of the preparations for the review of the Integrated Development Plan (IDP) for the 2013/2014 financial year, the municipality has ensured that the objectives of the municipality are aligned to all the relevant national, provincial and local strategies including the:

- Millennium Development Goals;
- National Development Plan;
- National Infrastructure Plan;
- Government outcomes 1-12;
- National Spatial Development Perspective (NSDP);
- Provincial Priorities (State of the Province Address); and
- Provincial Growth and Development Strategy (PGDS).

The analysis phase of the IDP review for the 2013/2014 financial year has been categorized according to the seven strategic goals as contained in the PGDS, namely:

1. Job Creation;
2. Human Resource Development;
3. Human and Community Development;
4. Strategic Infrastructure;
5. Response to Climate Change;
6. Governance and Policy; and
7. Spatial Equity.

During the 2012/13 financial year, in order to provide progress on performance as well as to get input towards the 2013/14 budget and IDP, public participation meetings took place in November and December 2012 and again in March and April 2013. Stakeholders included, amongst others, Councillors, ward committee members, business, NGO and CBO sector, provincial sector departments and members of the community.

All in all, the 2012/13 financial year has seen the municipality move forward in terms of strengthening our strategies, plans, processes and plans in order to ensure that we rebuild a solid foundation to ensure that we work hard on our mandate to make the lives of our people better.

THE HONOURABLE MAYOR
COUNCILLOR C. J. NDLELA

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COMPONENT B: EXECUTIVE SUMMARY

1. OVERVIEW BY THE MUNICIPAL MANAGER: ANNUAL REPORT 2012/2013

Mxolisi Nkosi
Municipal Manager

FOREWORD BY THE MUNICIPAL MANAGER:

The drafting, submission and dissemination of the Annual Report are regulated by (S) 46 of the Municipal Systems Act (MSA) 32 of 2000 and Section 121 of the Municipal Finance Management Act (MFMA) 56 of 2003.

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

(a) the performance of the municipality and of each external service provider during the financial year;
(b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
(c) measure taken to improve performance.

(2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act (MFMA) 56 of 2003.

Section 121 of the MFMA states that:

(1) Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.

(2) The purpose of an annual report is-
   a. to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
   b. to provide a report on performance against the budget of the municipality or municipal entity for that financial year; and
   c. to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

Subsections (3) and (4) continue to prescribe the contents of the annual reports for both the municipality and municipal entities. During the oversight process, to which the draft Annual Report will be subjected, compliance with these legislati9ve requirements will be analysed.

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Key Performance Areas:

In line with the five year strategic priorities of local government, the municipality's performance for the 2012/ 2013 financial may be summarized according to the following national Key Performance Areas:

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

1. Basic Service Delivery and Infrastructure:

This KPA is characterized by the following broad outcomes:

- Clean, safe and healthy municipality.
- Universal access to quality, affordable, reliable municipal services.
- Regular investment in infrastructure & productive equipment.
- To this end, during the 2012/ 2013 financial year, the following milestones have been achieved:
- In depth assessment of electricity infrastructure which explained very clearly the challenges we have in electricity supply in order for us to plan and budget appropriately to deal with electricity challenges.
- Electricity Network Protection study with a view to find ways to protect our electricity network at a cost of R3,5 million.
- Acquisition of tools of trade (vehicles, Landfill compactor, etc.) R 20 million.
- The Integrated Rapid Public Transport Network (IRPTN). Planning is at an advanced stage. This project will cost R3.1billion over 5 years. The establishment of a Project Management Unit specifically for the IRPTN has been approved by the Council.

The widening of the New England Road project is also at an advanced stage at a cost of R12.4 million.

- The Chota Motala Interchange was completed by the end of 2012, and it cost over R200million.
- Completed and commissioned 33kV overhead line to Hilton.
- Secured funding from COGTA for replacement of transformer (R4m), Installation of solar-powered street & traffic lights (R11m) and implementation of the PURP (R6,5m).
- Non-revenue water reduced to 46.6% from 54.10%.
- Implementation of street light maintenance programme.
- MIG expenditure 91%.
- 714 vehicles fitted with the vehicle monitoring system.
- Adopted fleet management policy.
- Infrastructure upgrade to the Landfill site.

2. Local Economic Development:

The broad outcomes contained within this KPA include:

- Thriving and vibrant local economy & neighbourhoods.
- Ongoing programme of contributing to the development of employable, educated, skilled citizenry.
- Facilitation of job creation and access to business opportunities.
- Continuous and positive interaction with all key economic anchors and stakeholders.

During the 2012/ 2013 financial year, the following gains have been achieved towards the advancement of Local Economic Development:

- Establishment of the Informal Economy Chamber.
- Upgrade of the Pietermaritzburg Airport and implementing mechanisms to ensure that funding received from Province is spent.
- Completed airport master plan.
- Rationalization of the land disposal process – establishment of the Municipal Asset Disposal Committee.
- The sale of land to Liberty Properties for the Liberty Midlands Mall phase three.
- Broadband proposal to rationalize internal costs on telecommunications and to create revenue for the City.
- Pietermaritzburg Urban Renewal programme.

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- Funding obtained from COGTA for upgrade to the Municipal Market (R7,5 m in 2012/13 and 2013/14 financial years respectively).
- Business Plan and Funding application to COGTA and NDA for the development of two satellite markets (Kwa-Shange and Kwa-Mncane).
- 1250 job opportunities created.
- Eight cooperatives registered.

3. Municipal Financial Viability and Management

Finances are the 'heart-beat' of any municipality as without the necessary resources, it will not be possible for municipalities to deliver on its developmental mandate as per Sections 152 and 153 of the Constitution. Towards this end, the broad outcomes included in this KPA include the following:

- Sound financial management systems.
- Development of annual and medium term outlook on revenue and expenditure plans and targets.
- Reduced dependency on grant transfers.
- Timely and accurate accounting of public resources and effective anti-corruption measures.

With a view to stabilizing and improving the financial state of the municipality in the period post-administration, the following milestones have been achieved:

- Filling of critical vacant posts in the Budget & Treasury office- all Process Manager posts filled.
- Initiated the process to acquire a new Financial Management System.
- Appointment of panel to deal with outstanding debtors.
- Continuous process of identification of top 100 debtors, signed letters from the MM.
- Measures to collect government debt have been put in place.
- Section 71 & 72 reports have been prepared in line with the legislative requirements as per the MFMA.
- Timeous adoption of the budget, IDP and SDBIP.
- All budget related policies reviewed and adopted with the budget.
- Stabilized cash flow- daily, weekly & monthly cash flow reports.
- Increased grant expenditure.
- Fundraising of more than R 163 million in 15 months.
- Reviewing meter reading, meter audit and the entire billing system.
- Attending to revenue protection (water and electricity losses).
- Improved cash Coverage to 4 months.
- Investments now sitting at over R 700 million.

4. Good Governance and Public Participation

Chapter four of the Municipal Systems Act deals extensively with the requirements of developing a culture of community participation. Towards developing a system of participatory governance, this KPA includes the following broad outcomes:

- Functional community participation mechanisms and ward committees.
- Established feedback mechanisms – responsiveness to communities.
- Continuous and special attention to historically disadvantaged and excluded community.
- Equal, easy and convenient access to municipality and its services.

Towards achieving the above broad outcomes, the following successes were realised during the 2012/ 2013 financial year:

- Developed and implemented the strategic planning processes inclusive of community participation linked directly to the approved IDP process plan.
- Stakeholder forum engagements with targeted role-players, e.g. PCB.
- Establishment of the Rates and Tariffs Committee.
- Public hearings on the proposed rates, tariffs and charges.
- Functional ward committee system.
- Adopted community participation framework.
- Establishment of the municipality's call centre.
- Approved marketing & communications strategy.
- Establishment of the Municipal Rapid Response Team.

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5. Municipal Transformation and Organisational Development:

Comprised mainly of the various support services internal to the municipality, this KPA plays an important role in ensuring that internal processes and systems of control are in place in order to support the role of the municipality as it delivers services to the community. The broad outcomes include:

- An IDP that is the expression of state-wide planning as a whole.
- A balanced infrastructure investment and sustainable economic development programme that is part of the IDP.
- Establishment and functionality of core municipal policies and systems required.
- Empowering employees through skills development.
- Development and functionality of effective accountability and performance management measures.
- Sound labour/management and HR relationships.
- Increase, appropriate utilisation of technology.

In order to ensure that appropriate, relevant, efficient and effective processes and systems are put in place in support of the core business of the municipality, the following milestones have been achieved during the year under review:

- Filling of critical vacant posts:
  - Appointment of the CFO
  - Appointment of the DMM: Economic Development
  - Appointment of all Process Managers in Finance
  - Appointment of the Head: Supply Chain Management

- Secondment of DMM's from COGTA.
- Secondment of the Local Government Experts to assist with the development of the functional organogram and the development and review of policies and bylaws.
- Implementation of the OPMS and IPMS, including, amongst others:
  - Monthly & quarterly performance reports.
  - Performance agreements and assessments up to level 3.
  - Approved OPMS and IPMS frameworks.

Measures to Improve Performance:

Whilst the municipality has made substantial gains during the 2012/ 2013 financial year, there always remains room for improvement in all areas of the services that we are expected to deliver to the community. The following are measures that will be taken during the 2013/ 2014 financial year in order to improve the performance of the municipality at an organizational level:

- Development of the audit action plan and continuous monitoring, on a monthly basis.
- Inclusion of KPI's from the audit action plan in the performance agreements and work plans of senior managers.
- To improve on the implementation of all strategies that have been developed.
- Tighten controls around usage of municipal resources, including fuel and vehicles.
- Move towards finalizing the acquisition of the financial management system.
- Development of the City Development Strategy, Vision 2030.
- Implement measures to reduce water and electricity losses.
- Introduce consistency in terms of management and discipline of staff.
- Improve the municipality's response to calls from the community.
- Prioritize necessary interventions in the revenue and electricity departments.
- Address acting and overtime matters realistically.
- Address performance within units in an honest and thorough manner.
- Inculcate good and high work ethic within units.

In conclusion, the year 2012/ 2013 has seen a well-balanced mix of success and challenges as the municipality continues to strive to deliver on its core mandate of service delivery to its citizens out there. As we move towards the development of the long term City Development Strategy, as outlined by the Mayor, I have no doubt in my mind that the foundations that have been laid to date will grow from strength-to-strength towards ensuring that the citizenry of this municipality will be proud to be associated with the City of Choice – Second to None!

M.A. NKOSI
MUNICIPAL MANAGER

2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

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

2.1. VISION STATEMENT

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

2.2. MISSION STATEMENT

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

2.3. LOCALITY

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

2.4. THE POPULATION OF MSUNDUZI

Total Population: 618 536

Table 1: POPULATION BY AGE

AGE CATEGORY	NUMBER OF PEOPLE
0-4	59,178
5-9	52,152
10-14	53,283
15-19	62,036
20-24	71,678
25-29	64,496
30-34	49,655
35-39	45,046
40-44	35,476
45-49	30,218
50-54	24,796
55-59	21,838
60-64	17,698
65-69	11,264
70-74	8,209
75-79	5,308
80+	6,205
Msunduzi Population	**618,536**

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POPULATION BY GENDER:

2.5. HOUSEHOLDS, HOUSEHOLD SERVICES AND BACKGROUND DATA

TABLE 2: TOTAL NUMBER OF HOUSEHOLDS	
CENSUS REPORT 2011	163,993

TABLE 3: PERCENTAGE (%) ACCESS TO WATER

DESCRIPTION	PERCENTAGE (%)
Piped (tap) water inside dwelling / institution	47.9%
Piped (tap) water inside yard	38.6%
Piped (tap) water on community stand: distance between 200m and 500m from dwelling / institution	1.9%
Piped (tap) water on community stand: distance less than 200m from dwelling / institution	5.7%
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling / institution	1.4%
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling / institution	0.3%
No access to piped (tap) water	3.9%
TOTAL	**100%**

TABLE 4: TOILET FACILITIES BY NUMBER

Municipality	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	Total
MSUNDUZI MUNICIPALITY	3,316	84,675	8,540	5,489	28,344	27,607	1,585	4,436	163,993

TABLE 5: TOILET FACILITIES BY PERCENTAGE (%)

DESCRIPTION	PERCENTAGE (%)
FLUSH TOILET (CONNECTED TO SEWERAGE SYSTEM)	51.6%
FLUSH TOILET (WITH SEPTIC TANK)	5.2%
CHEMICAL TOILET	3.3%

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DESCRIPTION	PERCENTAGE (%)
PIT TOILET WITH VENTILATION (VIP)	17.3%
PIT TOILET WITHOUT VENTILATION	16.8%
BUCKET TOILET	1.0%
OTHER	2.7%
NONE	2.0%
TOTAL	**100%**

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

DESCRIPTION	NUMBER
ELECTRICITY	150,713
GAS	308
PARAFFIN	1,053
CANDLES	10,980
SOLAR	476
OTHER	0
NONE	463
TOTAL	**163,993**

TABLE 7: FUNCTIONAL LITERACY – HIGHEST EDUCATIONAL LEVEL

EDUCATION LEVEL WITHIN MSUNDUZI MUNICIPALITY	NUMBER
GRADE 0	18,176
GRADE 1 / SUB A	15,787
GRADE 2 / SUB B	16,195
GRADE 3 / STD 1 / ABET 1KHA RI GUDE; SANLI	16,013
GRADE 4 / STD 2	18,906
GRADE 5 / STD 3 / ABET 2	19,670
GRADE 6 / STD 4	21,398
GRADE 7 / STD 5 / ABET 3	25,768
GRADE 8 / STD 6 / FORM 1	39,726
GRADE 9 / STD 7 / FORM 2 / ABET 4	32,868
GRADE 10 / STD 8 / FORM 3	48,944
GRADE 11 / STD 9 / FORM 4	52,836
GRADE 12 / STD 10 / FORM 5	139,246
NTC 1 / N1 / NIC / V LEVEL 2	1,055
NTC 2 / N2 / NIC / V LEVEL 3	808
NTC 3 / N3 / NIC / V LEVEL 4	1,128
N4 / NTC 4	965
N5 / NTC 5	863
N6 / NTC 6	1,108
CERTIFICATE WITH LESS THAN GRADE 12 / STD 10	883
DIPLOMA WITH LESS THAN GRADE 12 / STD 10	1,147
CERTIFICATE WITH GRADE 12 / STD 10	7,365
DIPLOMA WITH GRADE 12 / STD 10	10,596
HIGHER DIPLOMA	9,740
POST HIGHER DIPLOMA MASTER; DOCTORAL DIPLOMA	1,635
BACHELORS DEGREE	8,203
BACHELORS DEGREE AND POST GRADUATE DIPLOMA	3,426
HONOURS DEGREE	3,839
HIGHER DEGREE MASTERS / PHD	2,719

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EDUCATION LEVEL WITHIN MSUNDUZI MUNICIPALITY	NUMBER
OTHER	1,251
NO SCHOOLING	25,373
TOTAL	**547,636**

TABLE 8: HEALTH FACILITIES WITHIN MSUNDUZI MUNICIPALITY

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

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

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

THE ECONOMY

THE 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.

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

Annual GDP Growth Rate for Pietermaritzburg (2003 – 2012)

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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).

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.

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).

UNEMPLOYMENT

The 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.

COMMENT ON BACKGROUND DATA:

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

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3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

1. Service Delivery

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

The indigent policy seeks to address the problem of institutional exclusion by facilitating the reform of the systems of local government to ensure the inclusion of the poor in ways that will guarantee their access to affordable basic services.

The implementation of the indigent policy as the basis of providing Free Basic Services was done in context of socio-economic realities facing our communities such as:

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

The Municipality's indigent policy applies specifically to Free Basic Services programme within Municipality i.e. free basic electricity, free basic refuse removal, free basic sanitation, and free basic water.
We had 20 571 beneficiaries on this programme in 2012/2013 financial year. The equitable share allocated to Municipality to provide free basic services is in short supply and it is advisable that an urgent application be submitted to CoGTA for the increase as for the Municipality to be able to cater for the ever increasing indigent population within its jurisdiction.

2. Indigent Population

"Indigents" – means an owner /occupier of a property as defined in the qualification for concessions.

Qualification for concessions –Indigent policy 2012/2013

1. Owner and/ or occupiers of residential property:

- Where the electricity lifeline tariff is required and a circuit breaker of 20amp is fitted.
- and/or where there is no electricity distribution by council, where the water consumption is less than 6kl, will qualify as an indigent.
- Concessions set out below and as reflected in the Council Tariffs, shall automatically qualify for such concessions, subject to the conditions set out hereunder:

Property Rates: Indigents will qualify automatically like all domestic consumers for a reduction in the market value of the property as approved from time to time by Council.

Electricity:	Free kWh as determined from time to time by Council. (FREE 50kWh)
Electricity MCB:	Free amperage as determined by Council from time to time. (20 AMP- NOTHING GREATER)
Water:	Consumption of water as determined from time to time by Council. (FREE 6KL)
Refuse:	Free refuse as determined by Council from time to time. (REDUCED TARIFF)
Sewerage:	Free sewerage as determined by Council from time to time. (REDUCED TARIFF)

2. In the event that the consumption of water on a property that qualifies for the concessions, exceeds the maximum volume determined by the Council as free basic water for whatever reason, the owner or occupier shall be billed for the total consumption of water as determined by Council at the tariffs ordinarily applicable within the Municipality, and the amount billed shall be deemed as payable. This is in line with the Water Act.

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3. Customer who is resident in a Flat, Simplex, Duplex, Town house, Retirement Complex and the like, the bulk metering is used for the calculation of water consumption, such consumption will be divided by the number of units, and where such consumption is in line with the definition of free basic water, qualifies and will automatically qualify for free basic sewerage and refuse.

COMMENT ON ACCESS TO BASIC SERVICES:

All our low income earners identified in terms of the adopted policy prescription for 2012/13 did get free basic services according to national norms and standards but the shortfall was that our approved policy prescribed in terms of property owners accommodated those owners whose property value were below R100, 000.00 and as the basis for eligibility. However if the property value is greater than R100,000.00 to a maximum of R150,000.00, owners had to apply for indigent support and this has led to the exclusion of a large number of pertinent beneficiaries, but that has since been corrected by Council resolution. The Municipality only receive R40,668,000,00 for free basic services in 2012/13 financial year but the actual cost of providing the free basic services was R388,321,190,08 taking into consideration the forgone revenue that was adjusted as zero rated subsidies for free basic services excluding the property rates.

4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The average debt collection rate for the year was around 85%, hence a 35% increase on impairment allowance, compounding the challenge is about R91 million of Government debt which is more than 365 days overdue. The gradual increase in debtors has a direct impact on expenditure patterns. There is a fair improvement on grant expenditure in the 2012/2013 financial year as compared to 2011/2012 financial year. Council's own capital expenditure source has fairly improved as compared to administration period. Municipal investments have increased reasonably. In general the municipality's financial strength is getting better with time.

TABLE 10: FINANCIAL OVERVIEW – 2012/2013
R'000

Details	Original Budget	Adjustment Budget	Actual
Income			
Grants	365,204,000	422,369,000	566,469,707
Taxes, Levies and Tariffs	2,537,236,495	2,579,373,277	2,594,314,514
Other	85,349,584	136,289,325	206,996,128
Subtotal	2,987,790,079	3,138,031,602	3,667,780,349
Less Expenditure	2,982,646,286	3,129,238,696	3,574,172,894
Net Total*	5,143,794	8,792,906	93,607,455
* Note: Surplus/ (deficit)			

Note: Actual grants are also made up of the unspent grant from the previous year's funds released after the adjustment budget.

TABLE 11: Operating Ratios

Details	%
Employee Cost	20.15
Repairs and Maintenance	2.7
Finance Charges and Depreciation	9

COMMENT ON OPERATING RATIOS:

Actual employee costs are below National Treasury's norm of 30% and repairs and maintenance is far below the norm of 7% and above.

TABLE 12: TOTAL CAPITAL EXPENDITURE 2010/11 – 2012/13

Detail	2010/11	2011/12	2012/13
Original Budget	295,937,266	411,313,300	226,085,006
Adjustment Budget	346,509,975	478,351,619	318,309,879
Actual	111,148,753	223,563,286	261,163,892

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COMMENT ON CAPITAL EXPENDITURE:

There was a big improvement of capital expenditure for 2012/13 compared to 2011/12 i.e. 89.45% and 46.73% respectively against the adjustment budget. The business units are encouraged to increase the expenditure patterns especially on external grants.

5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

The Human Resources Function of the Msunduzi Municipality consists of two Process Units: Human Resources Management (Personnel; Job Evaluation; Employee Relations; Employment Equity; Occupational Health and Safety; and HR Management Services) and Human Resources Development (Skills Development and Organizational Development).

One of the key achievements in the 2012/13 financial year was the approval of the new organizational structure with its promise of improved management of the employee establishment. The current poorly managed staff establishment is aligned to the 2008 re-aligned structure, fraught with anomalies and inconsistencies. The approval of the structure has further allowed for the preparation of Job Descriptions.

The completion of the TASK process is considered to be a major priority for 2013/14 and will have a significant positive impact on staff morale, staff uncertainties and parity between positions, as it will ultimately lead to;

(a) "a consistent basis for pay and remuneration in which the relationships between jobs are systematic and transparent both within and between municipalities;"
(b) "clearer and consistent job descriptions and job titles/designation;" and
(c) "a better understanding by employer and employees of the skills content of posts and therefore their education and training needs;"

The Msunduzi Municipality, during 2012/2013, trained 737 and provided financial assistance for study to 39 employees, as part of a coordinated career development process, in support of the Skills Development Strategy, IDP & Sector Skills Priorities. Internship, Learnerships, Apprenticeships and community programmes undertaken in 2012/13 provided opportunities for improved employability of the youth and community. Skills programmes conducted for 46 of Msunduzi Municipality Councillors encouraged skills enhancement within the political realm to promote democracy and decision making.

During the financial year all 3 Section 57/56 posts were vacant or occupied in an acting capacity. In the second half of the financial year the Deputy Municipal manager: Economic Development was appointed. The remaining two section 57 posts have been advertised, interviewed for and recommendations have been made. Critical and Funded posts have been prioritised, with 103 posts advertised during 2012/13 and the recruitment and selection process is underway

In the 12/13 financial year the Municipality continued with disciplinary and criminal processes against various members of staff. Due to the nature & complexity of the allegations these matters are still in the process of being finalised. Confidentiality of these sub judicae disciplinary matters remains strictly confidential. Two legal advisors have been appointed by Council to expedite the backlogs in the finalization of the sub judicae disciplinary matters.

Employee absenteeism still remains a concern, during 2012/2013; mechanisms for improved process control of employee leave, sick leave and overtime were put in place. The employee overtime claims, leave, sick leave are being actively surveyed, including the profiling of frequency and trends.

6. AUDITOR GENERAL REPORT 2011 / 2012 & 2012 / 2013 FINANCIAL YEARS

Auditor General Report 2011 / 2012

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

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

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

The audit report still indicates weaknesses in the supply chain management which result to irregular expenditure amounting to R27,483 million. Great strides have been made in this area by implementing controls and processes of identifying contracts which had 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 the SCM Regulations.

The significant increase in losses on electricity which resulted to revenue losses is noted. The municipality is fighting this scourge of theft of electricity and hopefully as resources are increased and new strategies implemented the municipality will reduce the losses.

The losses on water are static, however, strategies to reduce these loses is being implemented and results should be seen in the long term.

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

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

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

Auditor General Report 2012 / 2013

The Auditor General has expressed a qualified opinion with emphasis of matters relating to:

- Restatement of corresponding figures.
- Material losses/impairment.
- Material under spending of the conditional grants and capital budget.
- Irregular expenditure.

The audit opinion from the previous financial year was an unqualified opinion with similar emphasis of matter items that were reported.

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

The audit report still indicates weaknesses in the supply chain management which result to irregular expenditure amounting to R34. 91 million. Great strides have been made in this area by implementing controls and processes of identifying contracts which had 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 the SCM Regulations.

An audit action plan has been prepared to address these matters going forward.

7. ANNUAL REPORT PROCESS 2012/2013

Msunduzi Municipality Operational Plan for the preparation and adoption of the Annual Report 2012/2013

TABLE 13: Annual report process

No:	Description:	Timeframe:
1.	Data Collection, Preparation and finalization of the annual performance report 2012/2013 (SBU's to supply information.	July 1 – August 15 2013
2.	Preparation and finalization of the annual financial statements / consolidated financial statements 2012/2013	July – August 2013
3.	Submission of the annual financial statements / consolidated financial statements 2012/2013 and the Annual Performance Report 2012/2013 to the Auditor General for auditing	On or before the 31 August 2013
4.	Safe City (Municipal Entity) to submit to the Municipality and the Auditor General its annual financial statements for auditing	On or before the 31 August 2013
5.	Data collection commences for the compilation of a first draft of the annual report – an e-mail with a template attached will be forwarded to respective individuals responsible for required information submissions in order to complete the annual report 2012/2013- Submissions to be received by the end of September 2013.	September 2013
6.	Begin Tender procedure for the Publishing and Printing of the Annual Report 2012/2013 – Specifications to be forwarded to SCM – Await response as to the appointment of the service provider	October 2013
7.	Finalise 1st draft of the Annual report 2012/2013 and forward to the Municipal Manager for comment	1st – 9th of November 2013
8.	Draft completed and forwarded to Auditor General for comments / changes if required	9th – 16th of November 2013
9.	2nd draft of Annual report completed and forwarded to Municipal Manager for comment.	On or before the 30th of November 2013
10.	Engage appointed service provider – produce drafts of the Annual Report 2012/2013	December 2013
11.	Finalised, published and printed annual report by service provider	1st week of January 2014
12.	Annual report table by the Mayor at Full Council	On or before the 31st of January 2014

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TABLE 13: Annual report process		
No:	Description:	Timeframe:
13.	Tabled annual report 2012/2013 to be made accessible to the public	Within 14 days from the date of tabling the annual report
14.	A copy of the report to be submitted to the MEC for local government in KZN, the Auditor General, Provincial Legislature and National Treasury.	Within 14 days from the date of tabling the annual report
15.	Oversight report on Annual Report 2012/2013 to commence once Annual Report has been tabled at Full Council – Oversight report to be completed within two months of the Tabling of the Annual Report to Full Council.	Start in February 2014 – completed on or before the 30th of March 2014
16.	Oversight report made available to the public within seven days of being tabled in Council	On or before the 6th of April 2014

COMMENT ON THE ANNUAL REPORT PROCESS:

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

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

The annual report of municipality must include –

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

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

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

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

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

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

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CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Governance at Msunduzi Municipality is made up of Political & Administrative Governance, Inter-governmental Relations, and Public Accountability & Participation along with Corporate Governance. Political & administrative governance is the breakdown of Elected Councillors, the committees they sit on, & the number of meetings they attend. It further looks at the administrative aspect of the municipality in terms of the organizational structure being implemented and a distinction made of the business units and their respective functions. Intergovernmental relations is basically the relationship that the municipality forges with other sector departments in order to carry out day to day activities, like National Treasury, the Auditor General & the provincial Department of CoGTA. Public accountability is the way the Municipality operates with regards to the communities by way of holding community meetings, Izimbizo's and the process of ward committees dealing with issues within the wards. Corporate governance looks at issues of transparency and accountability whereby the municipality outlines its top risks, and also the way in which they run the supply chain management unit. Together these important aspects intertwine and are forged so as to ensure all aspects of the municipality are properly functioning and that communities receive quality services at an affordable price.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Political & administrative governance at Msunduzi Municipality comprises of the elected councillors and the respective senior managers and the way they actually work together on a day-to-day basis in order to achieve organizational goals.

2.1. POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Msunduzi municipality has several portfolio committees of which the Full Council, Executive Committee, Municipal Public Accounts Committee and the Oversight Committee form part of. Msunduzi Municipality has an Audit Committee attached to the municipality that provides opinions and recommendations on financial processes and performance and provides comments to the Oversight Committee on the Annual Report. The municipality has established an Oversight Committee, comprised of non-executive councillors, and community representatives with the specific purpose of providing Council with comments and recommendations on the Annual Report.

Msunduzi Municipality - Executive Committee 2012/2013

City Mayor
Chris Ndlela

Deputy Mayor
Thobani Zuma

J. Ngubo

E. Majola

M. Inderjith

M. Chetty

P. Bhengu

B. Lambert

T.V. Xulu

M. Schalkwyk

Speaker
B. Baijoo

Chief Whip
T. Magubane

Msunduzi Municipality Councillors 2012 - 2013

M. Tarr | S.I. Madonda | T. Matiwane | S.C. Ndawonde | T.P. Ngcobo | P.G. Ngidi | T.D. Ntombela | R.B. Singh | M.S. Sokhela | R. Soobiah | C. Bradley | P.V. Jaca

M. Maphumulo | M.A. Mkhize | V.G.M. Mlete | N. Msimang | P. Sithole | L.J. Winterbach | M.B.. Zuma | N. Ahmed | T.R. Zungu | M.H. Mkhize | M.A. Ngcobo | N.J. Zungu

S. Majola | M.B. Mkhize | J. Singh | D.F. Ryder | R. Ahmed | D. Buthelezi | M.T. Buthelezi | P.N. Dlamini | J.M. Lawrence | F.N. Mbatha | S.A. Mkhize | R. Ashe

B.B. Ngcobo | J.M. Ngcobo | L.N. Sikhakhane | M.B. Zuma | T.I. Dlamini | S. Govender | S. Lyne | L.L. Madlala | T.S. Magwaza | F.M. Makhathini | L.C. Ngcobo | D.B. Phungula

N. Gumede | P.B. Shozi | D.P. Zondi | K.M. Ngcobo | A.L. Mbanjwa | N.Z. Ndlovu | T.P. Ndlovu | S.C. Gwala | A.B. Dlomo | N. Atwaru | M.D. Ndlovu | G.R. McArthur | B.C. Sokhela

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COUNCILLORS

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

COMMITTEE ALLOCATIONS – JULY 2012 – JUNE 2013

TABLE 14: COMMITTEE ALLOCATIONS – JULY 2012 – JUNE 2013

PORTFOLIO COMMITTEE	CHAIRPERSON	MEMBERS
Economic Development Services	Councillors NE Majola (Chairperson) (ANC),	Councillors CJ Ndlela (Mayor (Ex-Officio)) (ANC), R Ahmed (DA), D Buthelezi(ANC), MT Buthelezi(ANC), PN Dlamini(ANC), JM Lawrence(-DA), FN Mbatha(ANC), SA Mkhize(ANC), BB Ngcobo (ANC), KM Ngcobo(ANC), LN Sikhakhane(DA) and MB Zuma (ANC)
Corporate Services	Councillors J Ngubo (Chairperson)) (ANC),	Councillors C Bradley (DA), PV Jaca(ANC), VT Magubane(ANC), M Maphumulo(NFP), MA Mkhize(ANC), VGM Mlete(ANC), N Msimang(ANC), P Sithole(ANC), LJ Winterbach (DA), BE Zuma(IFP) and TR Zungu(ANC).
Infrastructure Services	The Deputy Mayor (Councillor TR Zuma) (Chairperson) (ANC)	Councillors TI Dlamini) (ANC), S Govender (DA), SP Lyne (DA), LL Madlala)(ANC), TS Magwaza (NFP), FM Makhathini)(ANC), LC Ngcobo)(ANC), DB Phungula)(ANC), PB Shozi)(ANC), TV Xulu)(ANC) and DP Zondi (IFP).
Community Services	Councillor M Inderjit (Chairperson) (ANC),	The Mayor (Councillor CJ Ndlela) (ex officio) (ANC), Councillors M Chetty (DA), AB Dlomo(ANC), NF Gumede(ANC), SC Gwala(ANC), M Ngcobo(ANC), AL Mbanjwa(ANC), NZ Ndlovu(ANC), TP Ndlovu(ANC),, JM Ngcobo(ANC), MD Ndlovu(DA), GR McArthur (DA) and BC Sokhela (IFP).
Financial Services	The Mayor (Councillor CJ Ndlela) (Chairperson) (ANC),	Councillors N Ahmed (ANC), P Bhengu (NFP), WF Lambert JP (DA), ST Majola (ANC), MB Mkhize (ANC), MH Mkhize (ANC), MA Ngcobo (ANC), DF Ryder (DA), M Schalkwyk (ANC), J Singh (DA) and NJ Zungu (ANC).
Municipal Public Accounts	Councillors M Tarr (Chairperson) (ANC),	Councillors A Ashe(DA), N Atwaru(DA), SI Madonda(ANC), T Matiwane(ANC), SC Ndawonde(ANC), TP Ngcobo (NFP), PG Ngidi(ANC), TD Ntombela (IFP), RB Singh (DA), MS Sokhela (ANC) and R Soobiah (ANC).

Table 15.1: Ward Councillors By Political Party (2012 – 2013)

WARD COUNCILLORS LIST		
WARD NO.	NAME	POLITICAL PARTY
1.	Mbanjwa Amos Lucky	ANC
2.	Sokhela Mansizwa Simon	ANC
3	Madlala Linda Linford	ANC
4.	Buthelezi Thandiwe Mercy	ANC
5.	Shozi Philllip Bonga	ANC
6.	Makhathini Falakhe Michael	ANC
7.	Mkhize Mbusiswa Hencefort	ANC
8.	Ngcobo Bhekumuzi Bethwell	ANC
9.	Ngcobo Jeffrey Mbuyiselwa	ANC
10.	Ngcobo Msizi Alex	ANC
11.	Madonda Innocent Sipho	ANC
12.	Majola Terence Sboniso	ANC
13.	Dlomo Armstrong Bongani	ANC
14.	Mkhize Alfred Sibusiso	ANC
15.	Mlete Vusumuzi Garnet Michael	ANC

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WARD COUNCILLORS LIST		
WARD NO.	NAME	POLITICAL PARTY
16.	Zuma Bhekabantu Michael	ANC
17.	Sithole Philisiwe	ANC
18.	Gwala Sindisiwe Cydy	ANC
19.	Ndawonde Caiphas	ANC
20.	Xulu Thulani Vincent	ANC
21.	Mkhize Bhekithema Mtuza	ANC
22.	Jaca Vela Patrick	ANC
23.	Phungula Bernard Dumisani	ANC
24.	Ngidi Philani Goodwill	ANC
25.	David Francis Ryder	DA
26.	McArthur Glenn Robert	DA
27.	Lawrence Mary Judith (JM)	DA
28.	Govender Soobramoney Nithia	DA
29.	Ndlovu Thandi Patience	ANC
30.	Singh Jay (Jaiheen)	DA
31.	Ahmed Rooksana	DA
32.	Schalkwyk Mary	ANC
33.	Atwaru Nalin	DA
34.	Majola Eunice Nomagugu	ANC
35.	Matiwane Thandi	ANC
36.	Winterbach Ludwig Johann	DA
37.	Lyne Sandra Patricia	DA

Table 15.2: Proportional Representation Councillors By Political Party (2012 – 2013)

MSUNDUZI MUNICIPALITY PR COUNCILLORS LIST	
Name	POLITICAL PARTY
The Mayor: Chris J. Ndlela	ANC
The Deputy Mayor: T.R. Zuma	ANC
The Speaker: Babu Baijoo	ANC
The Chief Whip: T.V. Magubane	ANC
Jabu Ngubo	ANC
Manilal Inderjit	ANC
Eunice Majola	ANC
WF Lambert	DA
Mergan "K" Chetty	DA
Ntokozo Bhengu	NFP
Tholakele Dlamini	ANC
Doreen Buthelezi	ANC
Faith Zonke Mbatha	ANC
Lindiwe Ngcobo	ANC
Mantombi A. Mkhize	ANC
Fucwana R Zungu	ANC
Kathrine Malindi Ngcobo	ANC
Rachele Soobiah	ANC
Michael A. Tarr	ANC
Nokuthula Msimango	ANC
Zanele N. Ndlovu	ANC
Najmah B. Ahmed	ANC
Ningi J. Zungu	ANC
Noxolo Gumede	ANC
Nokwazi P. Dlamini	ANC

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MSUNDUZI MUNICIPALITY PR COUNCILLORS LIST	
Name	POLITICAL PARTY
Rodger Pryor Ashe	DA
Lungisani Nkhaso Sikhakhane	DA
Mandlenkosi David Ndlovu	DA
Chris Bradley	DA
Zuma Bukelani	IFP
Dolo Phillip Zondi	IFP
Ntombela Dennis T	IFP
Sokhela Balozile C	IFP
Thokozani Magwaza	NFP
Msawenkosi Maphumulo	NFP
Thulisile Ngcobo	NFP
Singh Radhia Bee	MF

NUMBER OF MEETINGS ATTENDED BY COUNCILLORS FROM 01 JULY 2012 TO 30 JUNE 2013

The information in respect of Councilor attendance at portfolio meetings has not been validated and could not be confirmed prior to the final print of the Annual Report 2012/13. For further information on Councilors attendance please contact the Office of the Speaker.

MSUNDUZI MUNICIPALITY PORTFOLIO COMMITTEES BY NAME & PURPOSE

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

MUNICIPAL STANDING COMMITTEE ON PUBLIC ACCOUNTS (MPAC)

The first layer of committees is the Municipal Standing Committee on Public Accounts (MPAC) which consists of ordinary Councillors to oversee the expenditure of public funds in order to ensure the efficient and effective utilization of council resources and to enhance the political accountability of Council.

EXCO members account to MPAC on issues related to their portfolios. MPAC reports back to Council via the Speaker.

The primary purpose of the municipal MPAC is to assist council to hold the executive and the municipal administration to account.

TERMS OF REFERENCE

FUNCTIONS AND POWERS

1. MPAC may review and examine the following documents:

   (a) Audit Reports on annual financial statements of the Municipality;
   (b) Any reports issued by the Auditor-General on the affairs of the Municipality;
   (c) The annual reports of the Municipality;
   (d) The mayor's quarterly reports on the implementation of the budget and the financial state of affairs of the municipality;
   (e) Any other financial statements or reports referred to MPAC by the Council;
   (f) Any information relating to personnel; books of account, records, assets and liabilities of the Council; and
   (g) Relevant information that may be required for the purpose of fulfilling its mandate.

2. MPAC may summon any councillor or municipal official to assist it in the execution of its duties.
3. MPAC may report on or make recommendations in relation to any of the reports or financial statements which it may examine.

4. In its examination (mentioned in clause 2) MPAC must take into account previous statements and report and consider the degree to which previously identified shortcomings have been rectified. The Committee must report to Council on its findings.

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5. MPAC shall initiate and develop the Annual Oversight Report on the Municipality's Annual report.

6. MPAC may initiate, direct and supervise investigations into any matter falling within its terms of reference including projects requested by EXCO and Council.

7. MPAC may consider any recommendations made by the Audit Committee, portfolio committee or any other committee referred to it, and renders an opinion on such recommendations.

8. MPAC may request or invite members of the public to attend any meeting of the Committee i.t.o. s16(1) of the Systems Act, 2000, to assist it with the performance of its functions.

MEMBERSHIP

MPAC will consist of 12 (twelve) ordinary Councillors to be appointed by the Council in consultation with caucuses on a proportional representation basis, and such other persons who are not councillors who are co-opted by the Committee as advisory members in terms of section 79 of the Local Government: Municipal Structures Act. Care will be taken to ensure that members represent a wide range of experience and expertise available in the Council.

MPAC exercises an oversight role over the Executive and the Administration on behalf of the Council, with regard to matters falling within its area of competence. In keeping with good governance, an oversight committee cannot report to EXCO.

MPAC accordingly reports and makes recommendations to Council via the Speaker.
Members of MPAC are elected for a term ending, subject to section 79 of the Local Government: Municipal Structures Act, when the next Council is declared elected, provided that –

(a) the Council may, by resolution remove from office one or more of the members of the Committee;
(b) if all the members of the Committee are removed, a new election of members must be held.

Subject to Council approval MPAC may co-opt not more than 5 advisory members who are not Councillors on the basis of their knowledge and experience in matters pertaining to the above terms of reference.

CHAIRPERSON

The Council must elect the Chairperson of the committee from amongst the ordinary members of MPAC and such office bearer must hold office for a term ending when the next Council is elected.

The Committee must elect from amongst its ordinary members a Deputy Chairperson, also from an opposition party, and such office bearer must hold office for a term ending when the next Council is elected.

COMPETENCIES, TRAINING AND SUPPORT

1. Council and political parties should as far as possible, nominate appoint councillors with some expertise, experience and skills in financial matters, especially councillors with a working understanding of budgeting and expenditure processes and systems as well as financial statements;

2. A focused training and skills development programme be undertaken to ensure that the necessary expertise and competencies are developed;

3. MPAC may also invite members of the public or experts in various fields to assist and advise it in its deliberations;

4. MPAC must possess integrity and a degree of authority for it to work effectively; and

5. MPAC will have to be provided with the necessary resources which may have to be managed independent of the executive to safe guard the independency of the committee.
6. Officials from Legal Services and Internal Audit should provide support to the Committee.

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QUORUM & DECISION MAKING

A majority of the members of the Committee constitute a quorum for a meeting of the Committee.

A question before the Committee is decided if there is agreement amongst at least the majority of the members present at the meeting.

If on any question there is an equality of votes, the member presiding must exercise a casting vote in addition to that member's vote as a member.

MEETINGS

The committee will meet bi-monthly as directed by the Speaker of the Council after consultation with the Chairperson of the Committee; subject to the condition that any cancellation/postponement of a meeting is approved by the Speaker.

Meetings of the Committee must be conducted in accordance with the Standing Rules of Order of Council and any dispute arising from an interpretation of such Rules must be referred to the Speaker of the Council whose decision in the matter shall be final. (The Committee may determine and adopt its own procedure for the conduct of meetings).

RELATIONSHIP WITH OTHER STRUCTURES

MPAC may liaise with:

- The Municipal Manager;
- the Mayor;
- the Internal Audit Unit of the Municipality;
- the Audit Committee;
- the person designated by the Auditor General to audit the financial statements of the municipality;
- other committees of the Council; and
- Heads of Departments.

WORK PROGRAMME

MPAC must develop its work programme annually and link such programme to the overall planning cycle of council, e.g. from the IDP process to the annual reporting period. This oversight function will be performed by MPAC on behalf of council. The findings and recommendations would have to be tabled at full council for final decision.

ADMINISTRATIVE SUPPORT

Administrative support to the Committee will be provided by the Director of Corporate Services.

PROPOSED NORMS AND STANDARDS FOR OVERSIGHT

Given the importance of oversight, it is necessary to set normative rules and standards for municipal oversight. The purpose of such norms and standards is to guide the municipal oversight process.

The Norms and Standards for Municipal Oversight reflect 10 key norms together with their appropriate standards which must be adopted and implemented by the Municipality as a policy guide to inform the oversight process.

1. Systematic Approach - There should be a systematic and formal approach to oversight
2. Purpose and Intentionality - There must be a clearly defined context, purpose and intended result
3. Guiding Policy - There should be a guiding policy explaining the concept, role and use of oversight within an institutional framework and with roles and responsibilities clearly defined. The policy should take account of these norms and standards
4. Impartiality and Code of Ethics – In exercising oversight over the activities of the Executive Committee and municipal administration, Councillors must act in an impartial, non-partisan and objective manner
5. Independence – the committee should develop a cohesive identity as an independent committee where there is adherence to the principle of the separation of powers

6. Quality orientation – in both the documentation considered and the reports and findings made
7. Build Competency and capacity – to exercise oversight for both councillors, portfolio committee members and ward committees
8. Transparency, consultation and participation – effective oversight should be carried out in such a way that there is complete transparency in the process and findings made and all stakeholders are fully informed and empowered to participate in the oversight process
9. Follow up – all findings and recommendations should be rigorously followed up to ensure appropriate action is being taken
10. Contribute to service delivery – oversight should result in improved service delivery

Implementing these norms and standards will contribute towards a positive image of local government and the appropriate mechanisms need to be put in place to ensure this happens.

THE EXECUTIVE COMMITTEE

The second layer of committees is the EXCO which reports in terms of section 44 of the Local Government: Municipal Structures Act, 1998 to the municipal council on decisions made in terms of its delegated powers as well as recommendations made on those issues the municipal council did not delegate to the EXCO.

Exco consists of 10 members, namely, the Mayor, Deputy Mayor and 8 (eight) other members. The Mayor is the Chairperson of the meeting, whilst the Deputy Mayor automatically becomes the Deputy Chairperson.

TERMS OF REFERENCE

Roles and Responsibilities

1. Statutory Functions of the Executive Committee

1) Reviews the performance of the municipality in order to improve:
   i. the economy, efficiency and effectiveness of the municipality;
   ii. the efficiency of credit control and revenue and debt collection services;
   iii. the implementation of the municipality's by-laws; and
   iv. Monitors the management of the municipality's administration in accordance with the policy directions of the municipal council (output monitoring);

2) Oversees the provision of services to communities in the municipality in a sustainable manner;
3) Annually reports on the involvement of communities and community organisations in the affairs of the municipality;
4) Considers recommendations on the alignment of the IDP and the budget received from the relevant councillors;
5) Ensures that regard is given to public views and reports on the effect of consultation on the decisions of the council;
6) Makes recommendations to council regarding:-
   i. the adoption of the estimates of revenue and expenditure, as well as capital budgets and the imposition of rates and other taxes, levies and duties;
   ii. the passing of by-laws; and
   iii. the raising of loans.

7) approval or amendment of the IDP
8) appointment and conditions of service of Municipal Manager and heads of departments
9) Deals with any other matters referred to it by the council and submits a recommendation thereon for consideration by the council;
10) Attends to and deals with all matters delegated to it by council in terms of the Systems Act;
11) Appoints a chairperson/s from the members of the Executive Committee, for any committee established by council in terms of section 80 of the Structures Act to assist the Executive Committee;
12) Delegates any powers and duties of the Executive Committee to any Section 80 committee;
13) Varies or revokes any decisions taken by a section 80 committee, subject to vested rights;
14) Develops strategies, programmes and services to address priority needs of the municipality through the IDP and estimates of revenue and expenditure, taking into account any applicable national and provincial plans and submits a report to, and recommendations thereon, to the council;
15) Subject to applicable legislation, recommends or determines the best methods, including partnerships and other approaches to deliver services, programmes and projects to the maximum benefit of the community;

16) Identifies and develops criteria in terms of which progress in the implementation of services, programmes and objectives to address the priority needs of the municipality can be evaluated, which includes key performance indicators which are specific to the municipality and common to local government in general;
17) Manages the development of the performance management system, assigns responsibilities in this regard to the municipal manager and submits the proposed performance management system to council for consideration;
18) Monitors progress against the said key performance indicators;
19) Receives and considers reports from committees in accordance with the directives as stipulated by the Executive Committee;
20) Elects a chairperson to preside at meetings if both the mayor and deputy mayor are absent from a meeting in the event of there being a quorum present at such a meeting, if the Mayor failed to designate a member of exco in writing to act as Mayor;
21) Considers appeals from a person whose rights are affected by a decision of the municipal manager in terms of delegated powers, provided that the decision reached by this committee may not retract any rights that may have accrued as a result of the original decision.
22) Reports, in writing, to the municipal council on all decisions taken by Exco at the next ordinary council meeting

Other functions of the Executive Committee

1) Recommends to council after consultation with the relevant Portfolio Committee, policies where council had reserved the power to make policies itself;
2) Recommends after consultation with the relevant Sect 79 Committee, rules of order of council meetings and approves rules of order for meetings of itself and any other committee;
3) Makes recommendations to council on proposed political structures of council;
4) Makes recommendations to council in respect of council's legislative powers; and
5) Determines strategic approaches, guidelines and growth parameters for the draft budget including tariff structures;

Line of Accountability and Reporting

Executive Committee reports to, and is accountable to the council.

PORTFOLIO COMMITTEES (SECTION 80)

The third layer of committees is the Portfolio Committees (in terms of Section 80 of the Local government: Municipal Structures Act, 1998)), which makes recommendations to the EXCO and report back on resolutions taken in terms of its delegated powers.

All Portfolio Committees report to the Executive Committee. The Executive Committee may refer a matter back to the Portfolio Committee for further consideration, amend or adopt the recommendations if it has delegated authority to do so, or submit its (Executive committee) recommendations to council.

There are 5 (five) section 80 committees, namely:

- Financial Services Portfolio Committee
- Infrastructure Services Portfolio Committee
- Community Services Portfolio Committee
- Good Governance Portfolio Committee
- Economic Development Portfolio Committee

The Financial Services Portfolio Committee will be chaired by the Mayor and the deputy mayor shall be a member of that Committee. The remaining committees will consist of 2 (two) EXCO members and 10 ordinary councillors, and will be supported by the Strategic Executive Manager for the particular committee.

TERMS OF REFERENCE

The responsibilities of the Portfolio Committees, in respect of their functional areas, are:

1) to develop and recommend strategy;
2) to develop and recommend by-laws;
3) to consider and make recommendations in respect of the draft budget and IDP;
4) to ensure public participation in the development of policy, legislation, IDP and budget;

5) to monitor the implementation of Council policies; and
6) to exercise oversight on all functional areas.

Functions

Formulates recommendations for consideration by the executive committee in relation to:

1) policy falling within the functional area of the portfolio after consultation with the relevant Head of Department;
2) annual business plans falling within the functional area of the portfolio;
3) the implementation of the business plans of the functional areas of the portfolio;
4) the review of financial performance against approved budgets relating to prior and current years including dealing with reports from the Auditor-General;
5) the draft budget in respect of the functional areas of the portfolio, including tariffs of charges after consultation with the relevant Head of Department;
6) reports and recommendations submitted in respect of the functional areas of the portfolio including comment arising from its oversight function;
7) compliance with the legislation, norms and standards in respect of the functional areas of the portfolio;
8) passing or amendments of by-laws pertaining to the function of the portfolio; and
9) prioritising projects falling within the functional areas of the portfolio.

The committee may consult with the municipal manager and the relevant Head of Department on council's policies and programmes.

Line of Accountability and Reporting

Reports to the Executive Committee.

FINANCIAL SERVICES PORTFOLIO COMMITTEE

TERMS OF REFERENCE

BUDGET AND TREASURY MANAGEMENT

Budget and Tariffs

1) Ensure the time schedule outlining key deadlines for budget process as prescribed in Section 21 (b) of the MFMA is considered and recommended to the Executive Committee and Full Council.
2) Oversee the preparation of the Annual Budget and make recommendations to the Executive Committee.
3) Consider the Annual Budget's compliance with the MFMA and alignment with the IDP and make recommendations to the Executive Committee.
4) Evaluate the competency of financial services officials dealing with the budget in all units, take necessary steps to ensure compliance and competency levels and report to the Management Committee and if necessary the Executive Committee.
5) Ensure the staffing capacity of the Budget Office is maintained at optimal levels and review the organizational structure of the unit to ensure effective management and control and make recommendations thereon to the Management Committee and if necessary the Executive Committee.
6) Consider the Budget Policy and Procedures and make recommendations to the Executive Committee.
7) Consider the monthly budget reports and statements and make recommendations to the Executive Committee.
8) Consider the Mid-Year Budget and the Adjustments Budget and make recommendations to the Executive Committee.

Annual Financial Statements

1) Timely preparation and legislative compliance of the Annual Financial Statements for Council and Municipal Entities.
2) Timeous submission of the Annual Financial Statements to the Auditor-General.
3) Evaluate the capacity and effectiveness of the unit and report to the Management Committee and if necessary the Executive Committee.

Management Accounting

1) Responses to the Auditor-General's Management Letter and final report.
2) Corrective action to be taken in response to issues raised in the Auditor-General's report.
3) Management responses to Internal Audit reports and implementation of Audit Committee recommendations.
4) Management reports.

SUPPLY CHAIN MANAGEMENT

1) Review the Supply Chain Management Policy and make recommendations to the Executive Committee.
2) Consider the Supply Chain Management budget and make recommendations to the Executive Committee.
3) Budget implementation.
4) Document management and filing systems.
5) Evaluate the skill and competency of the unit and ensure relevant competency levels and report to the Management Committee.

Tenders

1) Legislative compliance in respect of tender procedures from advertisement to award stage.
2) Implementation of the Supply Chain Management Policy in the tender process.
3) Maintenance of Bid Registers and the publication thereof on the Municipal website and noticeboards.
4) Budgetary provision for all tenders prior to advertisement.
5) Role of the Legal Advisers in the tender opening process.
6) Record keeping in respect of tenders.

Quotations

1) Legislative compliance in respect of quotations, order notes and acceptance letters.
2) Implementation of the Supply Chain Management Policy in respect of the quotation procedure.
3) Budgetary provision for all goods/services procured by the quotation process.
4) Record keeping in respect of quotations.

Creditor's Database

1) Monitoring that the Creditor's Database is being updated and correctly utilized.

EXPENDITURE MANAGEMENT

1) Expenditure controls and procedures.
2) Evaluate the skill and competency of staff and report to the Management Committee and if necessary the Executive Committee.
3) Legislative compliance and statutory commitments.
4) Monthly reconciliations.

Contracts Management

1) Policies and procedures for management of contracts.
2) System of delegation to ensure contract performance.
3) Consider regular reports on the management of contracts and performance of the contractors and report to the Management Committee and if necessary the Executive Committee.
4) Legislative compliance of any contract variations.

Payments

1) Controls for payment of creditors.
2) Trade Creditors Proof List.
3) Implementation of controls and legislative requirements.

Remuneration

1) Controls for payment of staff salaries, wages, allowances and benefits.
2) Implementation of controls and legislative requirements.

Inventory Management

1) Consider the Stores budget and make recommendations to the Executive Committee.
2) Implementation of the budget.
3) Implementation of inventory management and control measures.
4) Evaluate the capacity and competency of the unit and ensure relevant competency levels and report to the Management Committee and if necessary the Executive Committee.

REVENUE MANAGEMENT

1) Review all polices in respect of Revenue Management and make recommendations to the Executive Committee.
2) Implementation of the policies.
3) Evaluate the capacity and competence of the unit and report to the Management Committee and if necessary the Executive Committee.

Billing

1) Billing systems, meter reading performance and customer care.

Rates

1) Collection levels of rates income.

Credit Control

1) Evaluate the effectiveness of mechanisms, processes and procedures for credit control and report to the Management Committee and if necessary the Executive Committee.
2) Implementation of procedures for Credit Control.

Debt Collection

1) Evaluate the effectiveness of mechanisms, processes and procedures for debt collection and report to the Management Committee and if necessary the Executive Committee.
2) Implementation of procedures for debt collection.
3) Monitor debt collection rates and report to the Executive Committee.

Cash Receipts and Banking

1) Evaluate the effectiveness of systems for cash receipts and banking and report to the Management Committee.
2) Management and usage of bank accounts.
3) Consider the quarterly reports on withdrawals and report to the Executive Committee.

Customer Care

1) Evaluate the effectiveness of customer care processes and mechanisms and report to the Management Committee.
2) Implementation of Batho Pele principles and customer care.

FINANCIAL CONTROL AND CASH MANAGEMENT

1) Evaluate the effectiveness of financial controls and systems and report to the Management Committee.
2) Evaluate the capacity and competency of the unit and report to the ManagementCommittee and if necessary the Executive Committee.

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Cash Management

1) Implementation of systems controls and management of cash.
2) Cash-backed funding levels.

Financial Systems Management

1) Evaluate financial systems and management thereof and report to the Management Committee.
2) Implementation of financial systems management, control measures and legislative compliance.
3) Consider monthly reports and make recommendations to the Executive Committee.

Reconciliations

1) Reconciliations and legislative compliance.

BYLAWS

1) Consider bylaw reviews submitted by Legal Unit in respect of matters within the committee's terms of reference and make recommendations thereon to the Executive Committee.
2) Consideration of bylaws within the committee's terms of reference for adoption and publication.

REPORTING

1) Submits recommendations to the Executive Committee on those matters not falling within its delegated powers.
2) Submits recommendations to the Management Committee on operational matters falling within its terms of reference.

INFRASTRUCTURE SERVICES PORTFOLIO COMMITTEE

TERMS OF REFERENCE

MUNICIPAL INFRASTRUCTURE PLANNING, FUNDING, MAINTENANCE AND DEVELOPMENT MANAGEMENT

Municipal Infrastructure Grants

1) Consider budget and project applications for Municipal Infrastructure Grants and make recommendations to the Executive Committee.
2) Budget expenditure and project implementation.
3) Evaluate the effectiveness and capacity of the unit and report to the Executive Committee.
4) Evaluate the alignment of the Integrated Development Plan and the Municipal Infrastructure Grant projects with community needs and report to the Management Committee and if necessary the Executive Committee.

Municipal Infrastructure Planning

1) Consider the Municipal Infrastructure Plans and budget and make recommendations to the Executive Committee.
2) Budget expenditure and project/plans implementation.
3) Evaluate the alignment of the Integrated Development Plan and the Infrastructure Plans with the community needs and report to the Management Committee and if necessary the Executive Committee.

Fleet Management

1) Consider budget and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Evaluate the effectiveness of management and the capacity of the unit and report to the Management Committee and if necessary the Executive Committee.
4) Review implementation of the Fleet Management System, the Section 78 process and the vehicle policy and report to the Executive Committee.

Mechanical Workshops

1) Consider budget and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Evaluate the capacity and effectiveness of the unit and report to the Management Committee and if necessary the Executive Committee.
4) Skills development programme.

Asset Management and Maintenance

1) Consider infrastructure maintenance plans and budget and make recommendations to the Executive Committee.
2) Budget expenditure and maintenance plans implementation.
3) Evaluate the effectiveness of maintenance plans and the capacity of the units for implementation and report to the Management Committee and if necessary the Executive Committee.
4) Assess the state of assets and the asset register and report to the Executive Committee.

HOUSING AND HUMAN SETTLEMENT DEVELOPMENT MANAGEMENT

Housing

1) Consider the budget and housing projects and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Review all housing policies, rental policies, informal settlement policies and make recommendations to the Executive Committee.
4) Rental agreements.
5) Evaluate the effectiveness and capacity of the unit, including allegations of fraud and corruption, and report to the Management Committee and if necessary the Executive Committee.

Town Planning

1) Consider budget and make recommendations to the Executive Committee.
2) Monitor budget expenditure.
3) Approved applications.
4) Evaluate the effectiveness and capacity of the unit and report to the Management Committee and if necessary the Executive Committee.

Valuations and Real Estate

1) Consider the budget and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Evaluate the effectiveness and capacity of the unit and report to the Management Committee and if necessary the Executive Committee.
4) Business rental, land sale and land purchase agreements.

ELECTRICITY DISTRIBUTION MANAGEMENT

Administration

1) Consider budget and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Evaluate the effectiveness of management, the capacity of the unit and the legal compliance of the Administration unit and report to the Management Committee and if necessary the Executive Committee.
4) Review tariff policies and report to the Executive Committee.
5) Tariff policies, Demand Management System, connections and disconnections, overtime, customer services etc.

Maintenance

1) Consider the budget and maintenance plans and make recommendations to the Executive Committee.
2) Budget expenditure and plans implementation.

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3) Evaluate the effectiveness and capacity of the unit and report to the Management Committee and if necessary the Executive Committee.

Planning

1) Consider budget and planning programmes and make recommendations to the Executive Committee.
2) Budget expenditure and programme implementation.
3) Evaluate effectiveness, capacity and legal compliance of unit and report to the Management Committee and if necessary the Executive Committee.

Networks

1) Consider budget and refurbishment programmes and make recommendations to the Executive Committee.
2) Budget expenditure and refurbishment programmes.
3) Evaluate effectiveness, capacity and compliance of the unit and report to the Management Committee and if necessary the Executive Committee.

Connections

1) Consider budget and programmes/projects and make recommendations to the Executive Committee.
2) Budget expenditure and project implementation.
3) Evaluate the effectiveness, capacity and compliance of the unit and report to the Management Committee and if necessary the Executive Committee.

WATER DISTRIBUTION AND SANITATION MANAGEMENT

Administration

1) Consider budget and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Evaluate the effectiveness of management, capacity and compliance of the unit and report to the Management Committee and if necessary the Executive Committee.
4) Review tariff structures and policies and make recommendations to the Executive Committee.
5) Policies, water restrictions and audit meters, free basic water etc.

Maintenance

1) Consider the budget and maintenance plans and make recommendations to the Executive Committee.
2) Budget expenditure and maintenance plans.
3) Evaluate the effectiveness and capacity of the unit and report to the Management Committee and if necessary the Executive Committee.

Planning

1) Consider the budget and planning programmes and make recommendations to the Executive Committee.
2) Budget expenditure and programmes.
3) Evaluate the effectiveness and capacity of the unit and report to the Management Committee and if necessary the Executive Committee.

Networks

1) Consider the budget and refurbishment programmes/projects and make recommendations to the Executive Committee.
2) Budget expenditure and programmes/projects.
3) Evaluate the effectiveness and capacity of the unit and report to the Management Committee and if necessary the Executive Committee.

Connections

1) Consider the budget and projects and make recommendations to the Executive Committee.
2) Budget expenditure and programmes.
3) Evaluate the effectiveness and capacity of the unit and report to the Management Committee and if necessary the Executive Committee.
4) Illegal connections.

Sanitation

1) Consider the budget and projects and make recommendations to the Executive Committee.
2) Budget expenditure and projects.
3) Evaluate the effectiveness and capacity of the unit and report to the Management Committee and if necessary the Executive Committee.

WASTE MANAGEMENT

Waste Removal

1) Consider the budget and make recommendations to the Executive Committee.
2) Budget expenditure and management.
3) Evaluate the effectiveness of management and the capacity of the unit and report to the Management Committee and if necessary the Executive Committee.

Refuse Collection

1) Consider the budget and make recommendations to the Executive Committee.
2) Budget expenditure and management.
3) Evaluate the effectiveness of management and the capacity of the unit and report to the Management Committee and if necessary the Executive Committee.

Landfill Site

1) Consider budget and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Evaluate the effectiveness, capacity and legal compliance of the unit and report to the Management Committee and if necessary the Executive Committee.
4) Consider recommendations of the Landfill Site Monitoring Committee for further recommendation to the Executive Committee if necessary.

ROADS AND STORMWATER

Administration

1) Consider budget and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Evaluate the effectiveness of management, capacity and compliance of the unit and report to the Management Committee and if necessary the Executive Committee.

Maintenance

1) Consider the budget and maintenance plans and make recommendations to the Executive Committee.
2) Budget expenditure and maintenance plans.
3) Evaluate the effectiveness, capacity and legal compliance of the unit and report to the Management Committee and if necessary the Executive Committee.

Planning

1) Consider the budget and planning programmes and make recommendations to the Executive Committee.
2) Budget expenditure and programmes.
3) Evaluate the effectiveness and capacity of the unit and report to the Management Committee and if necessary the Executive Committee.

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Bylaws

1) Consider bylaw reviews submitted by Legal Unit in respect of matters wit in the committee's terms of reference and make recommendations thereon to the Executive Committee.
2) Consideration of bylaws within the committee's terms of reference for adoption and publication.

REPORTING

1) Submits recommendations to the Executive Committee on those matters not falling within its delegated powers.
2) Submits recommendations to the Management Committee on operational matters falling within its terms of reference.

COMMUNITY SERVICES PORTFOLIO COMMITTEE

TERMS OF REFERENCE

REGIONAL COMMUNITY SERVICES PROVISION MANAGEMENT

Airport

1) Co-ordinate discussions/negotiations with the Provincial Government, District Council, Pietermaritzburg Business Chamber and Airport Management with respect to the future management and maintenance of the Airport in terms of the Municipal Structures Act.
2) Consider the budget for the Airport and make recommendations to the Executive Committee.
3) Budget expenditure and project implementation.
4) Management contract and implementation.
5) Other revenue avenues.
6) Review the Airport tariffs annually and make recommendations to the Executive Committee.

Health Services and Clinics

1) Co-ordinate discussions/negotiations with the Provincial Government and District Council with respect to the future provision and management of Health Services in terms of the Municipal Structures Act.
2) Consider the budget for Health and Clinic Services and make recommendations to the Executive Committee.
3) Budget expenditure.
4) Evaluate the effectiveness and financial viability of the Clinic Services and report to the Management Committee and if necessary the Executive Committee.

Libraries

1) Consider the budget for Libraries and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Evaluate the effectiveness and financial viability of Library Services and report to the Management Committee and if necessary the Executive Committee.
4) Service Level Agreements.

Cemeteries and Crematoria

1) Co-ordinate discussions/negotiations with the Provincial Government and District Council with respect to the future establishment, management and maintenance of cemeteries and crematoria.
2) Consider the budget for cemeteries and crematoria and make recommendations to the Executive Committee.
3) Budget implementation.
4) Review the tariffs in respect of cemeteries and crematoria annually and make recommendations to the Executive Committee.
5) Evaluate the effectiveness and financial viability of the management and maintenance of the cemeteries and crematoria and report to the Management Committee and if necessary the Executive Committee.

Environmental Health

1) Co-ordinate discussions/negotiations with the Provincial Government and District Council with respect to the future management of Environmental Health Services.
2) Consider the budget for Environmental Health Services and make recommendations to the Executive Committee.
3) Budget expenditure.
4) Review the tariffs and fines in respect of the implementation/enforcement of the Environmental Health legislation and make recommendations to the Executive Committee.
5) Evaluate the effectiveness and financial viability of the Environmental Health Services and report to the Management Committee and if necessary the Executive Committee.

COMMUNITY SERVICES PROVISION MANAGEMENT

Parks, Conservation and Environment

1) Consider budget for Parks and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Evaluate the effectiveness of management and maintenance of Parks and report to the Management Committee and if necessary the Executive Committee.

Sport and Recreation

1) Consider budget for Sport and Recreation and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Review tariffs for sport and recreation facilities annually and make recommendations to the Executive Committee.
4) Evaluate the effectiveness of management, maintenance and usage of sport and recreation facilities and report to the Management Committee and if necessary the Executive Committee.

Market

1) Consider budget for the Market and make recommendations to the Executive Committee.
2) Budget expenditure
3) Review the tariffs for the Market annually and make recommendations to the Executive Committee.
4) Evaluate the effectiveness of management and the financial viability of the operations of the Market and make recommendations to the Management Committee and if necessary the Executive Committee.

Forestry

1) Review the Service Level Agreement with NCT and evaluate the effectiveness and financial viability of the forestry activities undertaken on behalf of the Municipality, consider implementation of Section 78 process and make recommendations to the Executive Committee.
2) Consider the budget for NCT Forestry activities and make recommendations to the Executive Committee.
3) Budget expenditure and Service Level Agreement.

Municipal Public Works

1) Consider the maintenance budget for immovable municipal assets and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Evaluate the effectiveness of the asset maintenance plans/programmes and make recommendations to the Management Committee and if necessary the Executive Committee.

Tatham Art Gallery

1) Consider budget for the Tatham Art Gallery and make recommendations to the Executive Committee.
2) Budget expenditure.

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PUBLIC SAFETY AND DISASTER MANAGEMENT

Traffic Services

1) Consider the budget for Traffic Services and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Review the fines structure, processes and procedures and report to the Executive Committee.
4) Evaluate the effectiveness of the management and enforcement of traffic legislation and report to the Management Committee and if necessary the Executive Committee.

Licensing

1) Consider the budget for Licensing and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Review the bylaws governing Licensing procedures and the Informal Trade Policy and make recommendations to the Executive Committee.
4) Evaluate the effectiveness and capacity of the Licensing Unit and the revenue collection arising from this function and report to the Management Committee and if necessary the Executive Committee.

Public Safety and Security

1) Consider the budget for Public Safety and Security and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Evaluate the effectiveness and capacity of the Public Safety and Security unit, especially in respect of providing safety and security within public areas; the monitoring and control of Informal Traders and illegal activities; and the relationships with the South African Police Force, Safe City and relevant business units and report to the Management Committee and if necessary the Executive Committee.
4) Safe City.

Fire and Rescue Services

1) Consider the budget for Fire and Rescue Services and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Shift system and overtime practices.
4) Evaluate the effectiveness, capacity and legislative compliance of the Fire and Rescue Services and report to the Management Committee and if necessary the Executive Committee.

Disaster Management

1) Consider the budget for Disaster Management and make recommendations to the Executive Committee.
2) Budget expenditure.
3) Evaluate the effectiveness, capacity and compliance of Disaster Management and report to the Management Committee and if necessary the Executive Committee.

BYLAWS

1) Consider bylaw reviews submitted by Legal Unit in respect of matters within the committee's terms of reference and make recommendations thereon to the Executive Committee.
2) Consideration of bylaws within the committee's terms of reference for adoption and publication.

REPORTING

1) Submits recommendations to the Executive Committee on those matters not falling within its delegated powers.
2) Submits recommendations to the Management Committee on operational matters falling within its terms of reference.

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CORPORATE SERVICES PORTFOLIO COMMITTEE

TERMS OF REFERENCE

INTERNAL AUDIT AND COMPLIANCE

Monitor Budget expenditure and implementation of Internal Audit Programme.

COUNCIL AND COMMITTEE SUPPORT TO POLITICAL OFFICES

1) Mechanisms for community consultation.
2) Consider motivations and budget for community consultation projects, for recommendation to the Executive Committee.
3) Administrative systems and policies within the political offices.
4) Budget implementation and expenditure.
5) Receive reports from Ward Committees for recommendation to relevant structures.
6) Secretariat services.

LEGAL SERVICES AND LEGISLATIVE COMPLIANCE

Corporate and Legal

1) Consider legal and arbitration matters, institution of proceedings etc and recommend to the Executive Committee where necessary.
2) New or amended legislation and policies.
3) Legislative compliance of existing policies.
4) Where necessary recommend amendments to policies to the Executive Committee.
5) Service Level Agreements.
6) Legal budget implementation and expenditure.

Bylaws

1) Consider bylaw reviews submitted by Legal Unit in respect of matters within the committee's terms of reference and make recommendations thereon to the Executive Committee.
2) Consideration of bylaws within the committee's terms of reference for adoption and publication.

Delegations Management

1) Annually review delegations to political structures and administration and make recommendations thereon to the Executive Committee or the Management Committee.

Policies, Processes and Procedures

1) Review of Rules and Procedures of Council and its Committees for recommendation to the Executive Committee.

HUMAN RESOURCES MANAGEMENT

Performance Management

1) Annual monitoring and review of Performance Management System and recommendations thereon to the Executive Committee.
2) Annual Performance Report.

Labour Relations

1) Consultation with Local Labour Forum.
2) Where necessary make recommendations on Labour Relations/Bargaining Council matters to the Executive Committee.

Recruitment and Selection

1) Annual review of Human Resource policies and processes in respect of recruitment and selection and where necessary make recommendations to the Executive Committee thereon.

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2) Legislative compliance.

Occupational Health

1) Implementation of Occupational Health and Safety Act.
2) Management training in respect of Occupational Health and Safety Act.

Job Evaluation

1) Monitor job evaluation and grading system.

Training and Development

1) Policies and procedures for training and skills development.
2) Budget implementation and expenditure.
3) Work Skills Plan.

Employee Relations

1) Annual review of Human Resource policies in respect of Overtime, Telephone/Cellphone usage, Locomotion Allowance, Subsistence and Travel, Leave and Sick Leave, etc. and make recommendations thereon to the Executive Committee.
2) Implementation of Human Resource Policies.
3) Internal disciplinary and grievance procedures.
4) Corporate Communications.
5) Human resource expenditure and budget implementation.

INFORMATION MANAGEMENT

Management Information Systems

1) Annual review of ICT policies for recommendation to the Executive Committee where necessary.
2) Consideration of ICT budget for recommendation to the Executive Committee.
3) Council website.

Information Centre

1) Document and information keeping systems.
2) Access to Information policies and procedures.

Printing

1) Printing Unit budget and operations.

Area Based Management

1) Roles and responsibilities, programmes, projects and processes in place.
2) Consideration of ABM Budget for recommendation to the Executive Committee
3) Budget implementation and expenditure.

Information Systems Technical Support

1) Council's Information Systems and Technical Support.
2) Corporate Information and Communication Technology Assets.
3) Consideration of ICT Budget for recommendation to the Executive Committee.
4) Annual review of ICT policies for recommendation to the Executive Committee where necessary.

REPORTING

1) Submits recommendations to the Executive Committee on those matters not falling within its delegated powers.
2) Submits recommendations to the Management Committee on operational matters falling within its terms of reference.

ECONOMIC DEVELOPMENT AND PLANNING PORTFOLIO COMMITTEE

TERMS OF REFERENCE

ECONOMIC DEVELOPMENT AND INTEGRATED DEVELOPMENT PLANNING

Local Economic Development Management

1) Review and monitor Local Economic Development Plan/Strategy and make recommendations thereon to the Executive Committee.
2) Consider budget for Local Economic Development Strategies and projects, for recommendation to the Executive Committee.
3) Investment and Black Economic Empowerment.

Integrated Development Planning

1) Oversee annual review of Integrated Development Plan.
2) Integrated Development Plan and Annual budget.
3) Legislative compliance of Integrated Development Plan.
4) Implementation of Integrated Development Plan.

Service Delivery and Budget Implementation

1) Oversee annual review of Service Delivery and Budget Implementation Plan and make recommendations thereon to the Executive Committee.
2) Implementation of the Service Delivery and Budget Implementation Plan.
3) Service Delivery and Budget Implementation Plan / Integrated Development Plan / Annual Budget.

MARKETING AND PUBLIC RELATIONS MANAGEMENT

Tourism

1) PMB Tourism.

Marketing and Communications

1) Consider motivations and budget for marketing projects and make recommendations thereon to the Executive Committee.
2) Municipal marketing strategy.

Public Relations and Community Participation

1) Relations with community, business and media structures.
2) Public Relations and Community Participation Strategy.

Call Centre

1) Call Centre operations and effectiveness.

Events Co-ordination

1) Annual Review of Events Calendar and budget for recommendation to the Executive Committee.
2) Receive reports on each event and make recommendations thereon to the Executive Committee.

REPORTING

1) Submits recommendations to the Executive Committee on those matters not falling within its delegated powers.
2) Submits recommendations to the Management Committee on operational matters falling within its terms of reference.

POLITICAL DECISION-TAKING

The Rules and Procedures of Council and its Committees provide as follows for the decision-making process of the Council:

"Decisions

1) All matters concerning the following shall be determined by a decision taken by the Council with a supporting vote of a majority of the Council:-
   (a) the passing of by-laws;
   (b) the approval of budgets;
   (c) the imposition of rates and taxes, levies and duties; and
   (d) the raising of loans.

(2) All other questions before the Council shall be decided by a majority of the votes cast.
(3) If on any question there is an equality of votes, the Councillor presiding (the Speaker) shall exercise a casting vote in addition to that Councillor's vote as a Councillor.
(4) Before the council takes a decision on any of the following matters it shall first require the Executive Committee to submit to it a report and recommendation on the matter:-
   (a) the passing of by-laws;
   (b) the approval of budgets;
   (c) the imposition of rates;
   (d) the raising of loans;
   (e) the approval of an integrated development plan for the Municipality and any amendment to that plan;
   (f) the appointment and conditions of service of the Municipal Manager and a head of department of the Council."

TABLE 16: SERVICE STATISTICS FOR COUNCIL & EXECUTIVE	
ITEM	**NUMBER**
Total number of Councillors	73
Total number of Executive Committee Members	10, only 08 filled in 2012/13 financial year
Total number of wards	37
Total Number of Ward Committee Meetings	261
Total Number of Community Meetings	125
Number and Type of Council Committee Meetings:	
Full Council	12 Ordinary and 1 Special Meetings
Executive Committee	34 Ordinary, 3 Emergency and 1 Special Meetings
Good Governance	16 Ordinary Meetings and 2 workshops
Financial Services	17 Ordinary Meetings and 3 Special Meetings
Infrastructure Services	18 Ordinary Meetings and 2 Workshops
Community Services	13 Ordinary Meetings
Development Services	20 Ordinary and 2 Special Meetings
Oversight Committee	7 Ordinary Meetings
Municipal Public Accounts Committee	16 Ordinary Meetings

Note: Minutes of all meetings as well as attendance registers can be obtained from Msunduzi Municipality's secretariat unit or the information center.

2.2. ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The municipal manager is the head of the municipal administration. Subject to the policy directions of the municipal council, the municipal manager is responsible and accountable for the formation and development of an economical, effective, efficient and accountable administration. The municipal manager must make sure the administration is equipped to implement the municipality's integrated development plan, that it operates in accordance with the municipality's performance management system, and that it is responsive to the needs of the local community. The roles and responsibilities of the Municipal Manager are comprehensively set out in Section 55 of the Municipal Systems Act and responsibilities of the Municipal Manager as Accounting Officer is set out in Chapter 8 of the Municipal Finance Management Act, 56 of 2003.

The Municipal Manager's office has assumed direct responsibility for Communications and Corporate Strategy as well as the drafting, management and implementation of Council's Integrated Development Plan (IDP). The Internal Audit unit is also located in the Municipal Manager's office and ensures compliance with municipal legislation. In addition the five Business Units that mirror the committee portfolios also report to the Municipal Manager. These Business Units, each headed by a Deputy Municipal Manager, ensure that services are delivered to the people of the Msunduzi Municipality. They are:

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

The 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

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TOP ADMINISTRATIVE STRUCTURE

TIER 1

MUNICIPAL MANAGER
Mxolisi Nkosi

FUNCTIONS

Communications
Integrated Development Plan
Internal Audit and Risk
Monitoring & Evaluation
Policy, Strategy and Research
Offices of the Mayor & Speaker

TIER 2	TIER 2	TIER 2	TIER 2	TIER 2
DEPUTY MUNICIPAL MANAGER: Financial Services N Ngcobo	**DEPUTY MUNICIPAL MANAGER:** Corporate Services F Ndlovu (A)	**DEPUTY MUNICIPAL MANAGER:** Community Services N Mnukwa-Gwabeni(A)	**DEPUTY MUNICIPAL MANAGER:** Infrastructure Services T Maseko	**DEPUTY MUNICIPAL MANAGER:** Development Services R Ngcobo
TIER 3	**TIER 3**	**TIER 3**	**TIER 3**	**TIER 3**
Process Manager: Expenditure S Nxumalo **Process Manager:** Budget S Khoza **Process Manager:** Revenue B Ngobese **Team Manager:** Procurement D Ndlovu	**Process Manager:** Human Resources Management Faith Ndlovu Z Khumalo (A) **Process Manager:** Human Resources Development (Vacant) **Process Manager:** Sound Governance S Mpanza **Process Manager:** ICT X Ngubelana	**Process Manager:** Health and Social Services Dr N Nkosi **Process Manager:** Community Services M Zuma **Process Manager:** Risk Management K Khumalo (A) **Process Manager:** ABM L Kunene	**Process Manager:** Roads and Transportation S Mbimbi **Process Manager:** Electricity Management S Nomnganga **Process Manager:** Water and Sanitation B Sivparsad	**Process manager:** Invest, Attract Retention & Expansion S Zimu **Process Manager:** Town Planning & GEDI M Greatwood (A) **Process Manager:** Infrastructure Planning & Survey T Cowie

FUNCTIONS	FUNCTIONS	FUNCTIONS	FUNCTIONS	FUNCTIONS
Budget & Financial Control Expenditure Management and Financial Control Revenue Management & Customer Care Supply Chain Management Treasury and Financial Support	Recruitment and Selection Staff establishment HR Support Services Benefits Administration Employee Relations Occupational Health, Safety and Wellness Skills Development Organisational Development Performance Management Secretariat and Auxiliary ICT Registry Legal services	Environmental Health HIV and AIDS Parks Sports and Recreation Facilities Libraries and Art Gallery Disaster Management Fire and Emergency Services Traffic and Security Services Waste Management Area Based Management	Electricity Distribution, Technical Services, Roads, Storm-water and Transportation Public Works Infrastructure Design & Implementation Project Management Water and Sanitation	Economic Development and Growth: (SMME, Informal trade, Business attraction, retention, investment and Municipal Enterprises) Development Management Compliance and Forward Planning. – Real Estate and Housing. – Environmental Management and Land Survey, Building Inspectorate and Licensing.

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TOP ADMINISTRATIVE STRUCTURE

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

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

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

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

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURE

The municipality remains a member of the South African Cities Network (SACN). Unfortunately, due to the financial constraints of the organization, there was a minimal level of participation in the various knowledge-sharing forums organized by the SACN.

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

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.

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RELATIONSHIPS WITH MUNICIPAL ENTITIES

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

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

DISTRICT INTERGOVERNMENTAL STRUCTURES

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.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

During the 2012/2013 financial year, the municipality had 37 functional ward committees which serve as a conduit between the municipality and the committee. In addition, a draft public participation policy and guideline was developed. In addition to ward committees, the Service Delivery and Budget Implementation Plan (SDBIP) is made public and published on the municipal website. This contains projected financial and service delivery Indicators and deliverables. Members of the public are also invited to participate in the Oversight process related to the Annual Report.

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

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

2.4. PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The Msunduzi Municipality has adopted a Communication Strategy during the course of 2012/13 financial year and the Public Participation Policy is going through various committees for consultation and finally will be approved by Full Council.

The policy categorized the stakeholders as follows:

- Internal Stakeholders:
- Public Sector Stakeholders:
  Provincial and National Departments, District, Metro and local Municipalities, Councilors, Executive and Portfolio Committees, Ward Committees, Parastatals eg Eskom, Telkom, Traditional Leaders.
- Public Sector Forums:
  Police Forums, IDP Forums, Local Implementation Forums.
- External Stakeholders
- Business and Labour Stakeholders:
  Organized Business (Chamber Of Business and Industry) and Labour Formations, Service Providers
- Civil Society Organizations:
  NGOs, CBOs, Faith Based Organizations, Youth Organizations; Lobby Groups - (Environmentalist Groups), Unorganized Groupings – (the poor and other Vulnerable Groups), Special Interest or Pressure Groups, Sports Organizations, Self Help Organizations (SHO), Civic or Resident Associations, Citizens etc.

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

The IDP Representative Forum becomes a very central forum to finalize the prioritization process, it is also envisaged that the Budget and PMS stakeholders engagement structures as reflected in the IDP Guides, must be the same or integrated structures. Every year around the end of August, Msunduzi Municipality finalize a Process Plan which is approved by Full Council, once approved a public notice is posted to our website and various newspapers inviting members of public as well as various stakeholders to make submissions with regards to developmental priority needs. The very same Process Plan is posted to the Msunduzi website where different activities and milestones are reflected in terms of the IDP review and PMS and Budget implementation and monitoring.

The Msunduzi Municipality has a structured program or public participation. This program is articulated in the Process Plan and forms the basis for citizenry engagement framework. The 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 citizens and stakeholders voice are accommodated in the planning, execution and review of the IDP, Budget and PMS processes:

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

Some of the above various forms of public participation engagements are conducted throughout the year specifically at an operational level and then some of them are organized on a fortnightly, monthly, and quarterly and annually as reflected in our Process Plan.

WARD COMMITTEES

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

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

A ward committee may also make recommendations on any matter affecting its ward to the ward councillor or through the ward councillor to the local council.

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PUBLIC MEETINGS

In total 261 ward committee meetings were held and 125 community meetings were held, broken down as follows:

COMMUNITY MEETINGS

TABLE 17: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2012/2013 Financial Year COMMUNITY MEETINGS										
WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the community
1	19-Feb-13	1	Nil	75	N/A	N/A	N/A	N/A	N/A	N/A
	23-Feb-13	1	Nil	65	No notice from Elec Dept re Electricity shutdown, Elec Dept bypass electricity in of the houses	N/A	Cllr did follow up	Cllr reported direct to Roads unit	resolved	The Cllr brought feed back by calling a community meeting
	17-Apr-13	1	Nil	70	Problem with VDA staff not finishing houses	N/A	Cllr did follow up	Cllr reported direct to VDA	resolved	The Cllr brought feed back by calling a community meeting

TABLE 17: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act
2012/2013 Financial Year
COMMUNITY MEETINGS

WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the community
1	23-Jun-13	1	Nil	50	Diphini Rd needs major attention - damages cars, Passage rds tp be tarred no gravel	N/A	Cllr did follow up	Cllr reported direct to Roads unit	resolved	The Cllr brought feed back by calling a community meeting
2	05-Aug-12	1	Nil	33	No water pipes and streetlights - Insika Area RDP houses are going very slow at Inadi Area and VDA staff leave incomplete houses	Reported to Mayors Office and VDA	Cllr did follow up	Cllr reported direct	pending Mngeni scheme transfer - VDA resolded	The Cllr brought feed back by calling a community meeting
	20-Aug-12	1	Nil	42	N/A	N/A	N/A	N/A	N/A	N/A
	28-Oct-12	1	Nil	34	N/A	N/A	N/A	N/A	N/A	N/A
	19-Feb-13	1	Nil	79	N/A	N/A	N/A	N/A	N/A	N/A
	13-Apr-13	1	Nil	49	N/A	N/A	N/A	N/A	N/A	N/A
3	06-Jan-13	1	Nil	221	N/A	N/A	N/A	N/A	N/A	N/A
	03-Feb-13	1	Nil	44	N/A	N/A	N/A	N/A	N/A	N/A
	07-Apr-13	1	Nil	79	N/A	N/A	N/A	N/A	N/A	N/A

TABLE 17: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act										
2012/2013 Financial Year										
COMMUNITY MEETINGS										
WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the community
4	09-Sep-12	1	Nil	44	N/A	N/A	N/A	N/A	N/A	N/A
	07-Oct-12	1	Nil	25	No Maintenance of sportgrounds and house holds electricity connections are not done.	Parks and ESKOM	N/A	Cllr reported direct to Parks and ESKOM	ABM will facilitate	The Cllr brought feed back by calling a community meeting
	28-Oct-12	1	Nil	61	Request- Watercan. Extension of water pipes for Henly community	Water	N/A	Cllr reported direct to water unit	pending	The Cllr to bring feed back by calling a community meeting
	13-Feb-13	1	Nil	43	N/A	N/A	N/A	N/A	N/A	N/A
	17-Feb-13	1	Nil	43	N/A	N/A	N/A	N/A	N/A	N/A
	21-Apr-13	1	Nil	43	N/A	N/A	N/A	N/A	N/A	N/A

TABLE 17: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act										
2012/2013 Financial Year										
COMMUNITY MEETINGS										
WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the community
4	05-May-13	1	Nil	43	RDP Houses, Water connections and request high master lights	Reported to VDA CLO and to ESKOM	N/A	Cllr reported direct to VDA	VDA matter resolved and water remain unresolved due to pend-ing scheme transfer	The Cllr brought feed back by calling a community meeting
5	04-Sep-12	1	Nil	86	N/A	N/A	N/A	N/A	N/A	N/A
	11-Nov-12	1	Nil	43	Regravelling of Ungqemane and Mcakweni Rds and buiding of VIP toilets	Water & Sanita-tion and roads	N/A	Cllr reported direct to Water and sanitation and roads	No funding available	The Cllr brought feed back by calling a community meeting
	24-Mar-13	1	Nil	86	N/A	N/A	N/A	N/A	N/A	N/A
	04-Apr-13	1	Nil	55	Housing Project problems - New households needs water and electricity handover of water scheme between Umngeni & Council	VDA	N/A	Cllr reported direct to VDA	To be adressed by VDA	Pending

TABLE 17: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act										
2012/2013 Financial Year										
COMMUNITY MEETINGS										
WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the community
6	23-Sep-12	1	Nil	91	N/A	N/A	N/A	N/A	N/A	N/A
	07-Oct-12	1	Nil	25	Request for Nala Road streetlights	Electricity	N/A	Cllr reported direct to ESKOM	Pending	Pending
	14-Feb-13	1	Nil	38	N/A	N/A	N/A	N/A	N/A	N/A
	21-Mar-13	1	Nil	51	N/A	N/A	N/A	N/A	N/A	N/A
	28-Apr-13	1	Nil	35	N/A	N/A	N/A	N/A	N/A	N/A
6	17-Jun-13	1	Nil	57	N/A	N/A	N/A	N/A	N/A	N/A
7	15-Jul-12	1	Nil	72	N/A	N/A	N/A	N/A	N/A	N/A
	27-Oct-12	1	Nil	79	No show house at Kwa Magwenyana, No Sport Grounds	VDA, Parks	N/A	Cllr reported direct to relevant departments	pending	pending
					Graveling Rds - Mgogodleni Area, Cable Theft	Roads/Electricity	N/A	N/A	N/A	N/A
					High Mast Light Request	Electricity	N/A	N/A	N/A	N/A

TABLE 17: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
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7	27-Oct-12	1	Nil	79	Water Requests from these areas Elandskop, Mbubane, Kwa Zinqamu, Khokhwane, Kwa Mamqhube	Water	N/A	N/A	N/A	N/A
	09-Nov-12	1	Nil	65	N/A	N/A	N/A	N/A	N/A	N/A
	14-Apr-13	1	Nil	53	N/A	N/A	N/A	N/A	N/A	N/A
	19-May-13	1	Nil	47	Request- Electricity	Eskom	N/A	Cllr reported direct to ESKOM	No funding	The Cllr brought feed back by calling a community meeting
8	13-Jul-12	1	Nil	60	N/A	N/A	N/A	N/A	N/A	N/A
	28-Sep-12	1	Nil	43	N/A	N/A	N/A	N/A	N/A	N/A
	09-Nov-12	1	Nil		N/A	N/A	N/A	N/A	N/A	N/A
	15-Mar-13	1	2	98	N/A	N/A	N/A	N/A	N/A	N/A

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9	12-Aug-12	1	Nil	35	Cllr & Comm cannot access his office and Hall - Kwa Mncane Hall,keys are still with former Cllr	Speakers Office	N/A	Speaker's office requested ABM to intervene	Resolved	The Cllr brought feed back by calling a community meeting
					Need to extend water pipes no water coming out from taps - Residents of Emachobeni area	Water	N/A	Cllr reported direct to water unit	Water remain unresolved due to pending scheme transfer	The Cllr brought feed back by calling a community meeting
					Request for Post Office or boxes	N/A	N/A	Cllr reported direct to Post Office	N/A	pending
	04-Nov-12	1	Nil	108	RDP Houses process is very slow	VDA		Cllr reported direct to VDA	Resolved	The Cllr brought feed back by calling a community meeting

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9	09-Dec-12	1	Nil	27	N/A	N/A	N/A	N/A	N/A	N/A
	01-May-13	1	Nil	76	Request for a Mobile Clinic - Tetelegu	Health	N\A	Cllr reported direct to health dept.	pending	pending
	12-May-13	1	Nil	60	VDA Houses - process is slow	Housing	N/A	Cllr reported direct to VDA	Resolved	The Cllr will bring feed back by calling a community meeting
10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No community meeting held in 2012/2013
11	09-Sep-12	1	1	42	Some areas still not water	Water	N/A	Cllr reported direct to Water unit	Water truck brings water	The Cllr brought feed back by calling a community meeting
12	09-Sep-12	1	Nil	89	N/A	N/A	N/A	N/A	N/A	N/A
	30-Jun-13	1	Nil	45	N/A	N/A	N/A	N/A	N/A	N/A

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13	05-Aug-12	1	Nil	49	N/A	N/A	N/A	N/A	N/A	N/A
	04-Nov-12	1	Nil	71	N/A	N/A	N/A	N/A	N/A	N/A
13	09-Dec-12	1	Nil	22	N/A	N/A	N/A	N/A	N/A	N/A
	05-Feb-13	1	Nil	125	N/A	N/A	N/A	N/A	N/A	N/A
	25-Feb-13	1	Nil	69	N/A	N/A	N/A	N/A	N/A	N/A
	24-Mar-13	1	Nil	152	N/A	N/A	N/A	N/A	N/A	N/A
14	26-Jul-12	1	Nil	23	N/A	N/A	N/A	N/A	N/A	N/A
	16-Sep-12	1	Nil	50	N/A	N/A	N/A	N/A	N/A	N/A
	25-Nov-12	1	Nil	91	Clinic to open longer hours	Health	N/A	Cllr reported direct to the Clinic	Request made to the Clinic	The Cllr brought feed back by calling a community meeting
	25-Nov-12	1	Nil	91	Phupha Road & Bhakabha needs urgent attention	Road	N/A	Cllr reported direct to roads	Roads are being attended	The Cllr brought feed back by calling a community meeting
	27-Jan-13	1	Nil	54	N/A	N/A	N/A	N/A	N/A	N/A

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14	24-Feb-12	1	Nil	66	N/A	N/A	N/A	N/A	N/A	N/A
	14-Apr-13	1	Nil	80	N/A	N/A	N/A	N/A	N/A	N/A
15	13-Oct-12	1	Nil	153	Request - Mobile Clinic, Incomplete Hall	Community servises	N/A	Cllr reported direct to Community Services	Hall is Completed but mobile clinic not confirmed	The Cllr brought feed back by calling a community meeting
	09-Mar-13	1	Nil	127	No maintenance of roads in ward 15	Roads	N/A	Cllr reported direct to roads	pending	pending
16	05-Aug-12	1	Nil	138	N/A	N/A	N/A	N/A	N/A	N/A
17	15-Sep-12	1	Nil	114	N/A	N/A	N/A	N/A	N/A	N/A
	23-Sep-12	1	Nil	101	N/A	N/A	N/A	N/A	N/A	N/A
	02-Dec-12	1	Nil	63	N/A	N/A	N/A	N/A	N/A	N/A
	09-Dec-12	1	Nil	118	N/A	N/A	N/A	N/A	N/A	N/A
	02-Mar-13	1	Nil	290	N/A	N/A	N/A	N/A	N/A	N/A
	03-Mar-13	1	Nil	300	N/A	N/A	N/A	N/A	N/A	N/A
	09-Jun-13	1	Nil	126	N/A	N/A	N/A	N/A	N/A	N/A
	23-Jun-13	1	Nil	280	N/A	N/A	N/A	N/A	N/A	N/A

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18	01-Jul-12	1	Nil	177	N/A	N/A	N/A	N/A	N/A	N/A
	30-Sep-12	1	Nil	601	N/A	N/A	N/A	N/A	N/A	N/A
	02-Dec-12	1	Nil	130	Accelerate housing project	Housing delivery unit	N/A	Cllr reported direct to Housing	pending	pending
18	10-Feb-13	1	Nil	165	Need clarity from Municipality re plot to build school and dates of waste collection	Cllr reported direct to relevant units	N/A	Cllr reported direct to relevant units	pending	pending
	07-Apr-13	1	Nil	143	Regravelling of Access Roads	Roads unit	N/A	Cllr reported direct to roads unit	pending	pending
19	07-Oct-12	1	Nil	77	N/A	N/A	N/A	N/A	N/A	N/A
	04-Nov-12	1	Nil	130	N/A	N/A	N/A	N/A	N/A	N/A
	24-Feb-13	1	1	178	Request - Debt to be written off water and electricity	Cllr forwarded reqests to Finance	N/A	Cllr assisted community members to apply for indigent	ongoing process	ongoing process

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20	04-Aug-12	1	Nil	60	Mbanjwa Road to be tarred (all weather) not black top, Smero Bridge, RDP Houses not a single one in the ward, Burst Pipes, Building of Community Hall	Roads unit	N/A	Councillor reported to roads unit	pending	The Cllr brought feed back by calling a community meeting
	02-Mar-13	1	Nil	127	N/A	N/A	N/A	N/A	N/A	N/A
20	13-Apr-13	1	Nil	77	N/A	N/A	N/A	N/A	N/A	N/A
21	21-Feb-13	1	6		Land owner proposing to sell land to Council	GEDI	N/A	Cllr reported direct to GEDI	pending	pending
	30-May-13	1	Nil		Gambu Rd need maintenance and Speed Humps, BP Garage Rd to be attended	N/A	N/A	N/A	N/A	N/A

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22	20-Jan-13	1	Nil	90	Residents are getting wrong bills no help from Finance dept-AS Chetty	Finance unit	N/A	Cllr reported direct to Finance	on-going process	The Cllr brought feed back by calling a community meeting
	12-May-12	1	Nil	99	Road maintenance	Roads	Roads unit	N/A	Cllr reported direct to roads unit	pending
23	12-Aug-12	1	Nil	60	N/A	N/A	N/A	N/A	N/A	N/A
	07-Oct-12	1	Nil	84	N/A	N/A	N/A	N/A	N/A	N/A
	02-Dec-12	1	Nil	45	N/A	N/A	N/A	N/A	N/A	N/A
	28-Jan-13	1	Nil	120	N/A	N/A	N/A	N/A	N/A	N/A
	24-Feb-13	1	Nil	215	All street lights are not working	N/A	N/A	N/A	N/A	N/A
23	14-Apr-13	1	Nil	152	N/A	N/A	N/A	N/A	N/A	N/A
	16-Jun-13	1	Nil	138	N/A	N/A	N/A	N/A	N/A	N/A
24	14-Jun-13	1	Nil	230	N/A	N/A	N/A	N/A	N/A	N/A

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25	16-Jul-12	1	Nil	138	Lack of consultation on the decision to implement on pre-paid meters throughout the City and Indigent Policy, Long delays in the issuing of Rates Clearance Certificate, ongoing problems with streetlights, potholes, Gutters and verges that are overgrown.	Cllr reported direct to relevant units	N/A	Cllr reported direct to relevant units	pending	pending
	05-Sep-12	1	Nil	138	N/A	N/A	N/A	N/A	N/A	N/A
	06-Nov-12	1	Nil	138	N/A	N/A	N/A	N/A	N/A	N/A
26	17-Aug-12	1	Nil	42	Taunton Rd metal railings still need to be fixed	Cllr reported direct to relevant units	N/A	Cllr reported direct to relevant units	Being attended	pending

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26	22-Oct-12	1	Nil	42	Garden Refuse Sites Howick Rd & Prestbury new signage still to be put, Outstanding Potholes Peacevalley 3 Pour Toilets and Netball grounds	Cllr reported direct to relevant units	N/A	Cllr reported direct to relevant units	Being attended	pending
	27-Feb-13	1	Nil	42	N/A	N/A	N/A	N/A	N/A	N/A
27	14-Apr-13	1	Nil	9	Refuse Removal: New trucks but Oxford Street still a problem, There is a huge problem re streetlights in Burger Street	Cllr reported direct to relevant units	N/A	Cllr reported direct to relevant units	Being attended	pending

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28	26-Jul-12	1	Nil	14	N/A	N/A	N/A	N/A	N/A	N/A
	17-Oct-12	1	Nil	42	Infrastructure of electricity in the Mt View Area, call centre is badly managed, Waste dept don't answer calls No service delivery in Northern Areas	Cllr reported direct to relevant units	N/A	Cllr reported direct to relevant units	Being attended	Feed back to community is communicated at community meetings
	09-May-13	1	Nil	95	Grass Cutting	Parks	N/A	Cllr reported direct	Being attended	Feed back to community is communicated at community meetings

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28	09-May-13	1	Nil	95	No electricity Informal Settlements	Electricity	N/A	Cllr reported direct	Being attended	Feed back to community is communicated at community meetings
					Sewarage pipes blocking	Water	N/A	Cllr reported direct	Being attended	Feed back to community is communicated at community meetings
29	07-Oct-12	1	Nil	164	N/A	N/A	N/A	N/A	N/A	N/A
	03-Feb-13	1	Nil	133	N/A	N/A	N/A	N/A	N/A	N/A
30	09-Jul-12	1	Nil	69	N/A	N/A	N/A	N/A	N/A	N/A
	21-Feb-13	1	4	66	Grass Cutting, Comm of Ezinketheni to pay R500 for electrification, They are very poor you can't expect them to pay.	Cllr reported direct to relevant units	N/A	Cllr reported direct to relevant units	Being attended	Feed back to community is communicated at community meetings

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30	21-Feb-13	1	4	66	Unfair Evaluations, Illegal dumping, No law enforcment, No improvement on City Swimming Pools.	Cllr reported direct to relevant units	N/A	Cllr reported direct to relevant units	Being attended	Feed back to community is communicated at community meetings
	23-May-13	1	Nil	17	Request for electricity at Ezinketheni	Electricity	N/A	N/A	Project is on going	Feed back to community is communicated at community meetings
					Construction of Reservoir - Ezinketheni	Water	N/A	N/A	Project is on going	Feed back to community is communicated at community meetings
31	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No community meeting held in 2012/2013

TABLE 17: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY

Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act

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32	21-Mar-13	1	Nil	43	N/A	N/A	N/A	N/A	N/A	N/A
	12-Jun-13	1	Nil	109	N/A	N/A	N/A	N/A	N/A	N/A
	20-Jun-13	1	Nil	95	N/A	N/A	N/A	N/A	N/A	N/A
	26-Jun-13	1	Nil	36	N/A	N/A	N/A	N/A	N/A	N/A
33	05-Sep-12	1	Nil	49	N/A	N/A	N/A	N/A	N/A	N/A
	07-Nov-12	1	9	213	N/A	N/A	N/A	N/A	N/A	N/A
	16-Apr-13	1	9	45	Bins are not emptied aroud UKZN (Carbis Rd) informal traders to be given a letter stating that they cant trade in Carbis Rd	Cllr reported direct to relevant units	N/A	Cllr reported direct to relevant units	Being attended	Feed back to community is communicated at community meetings
33	12-Jun-13	1	Nil	40	Legalities of boarding establishment Pending lease of Scottsville Bowling Club since 2005 where is the problem? No streetlights on Manning Avenue.	Cllr reported direct to relevant units	N/A	Cllr reported direct to relevant units	Being attended	Feed back to community is communicated at community meetings

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34	02-Sep-12	1	2	170	N/A	N/A	N/A	N/A	N/A	N/A
	14-Oct-12	1	Nil	34	N/A	N/A	N/A	N/A	N/A	N/A
	24-Feb-13	1	Nil	141	N/A	N/A	N/A	N/A	N/A	N/A
	11-Apr-13	1	Nil	54	N/A	N/A	N/A	N/A	N/A	N/A
	19-May-13	1	Nil	42	Speed Humps Request - Panorama	Roads	N/A	Cllr reported direct to relevant units	Resolved	Feed back to community is communicated at community meetings
34	19-May-13	1	Nil	42	Clinic Request - Panorama	Health	N/A	Cllr reported direct to relevant units	pending	Feed back to community is communicated at community meetings
	13-Jun-13	1	Nil	74	N/A	N/A	N/A	N/A	N/A	N/A
	23-Jun-13	1	Nil	100	N/A	N/A	N/A	N/A	N/A	N/A

TABLE 17: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act										
2012/2013 Financial Year										
COMMUNITY MEETINGS										
WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the community
35	15-Jul-12	1	Nil		N/A	N/A	N/A	N/A	N/A	N/A
	22-Aug-12	1	Nil		N/A	N/A	N/A	N/A	N/A	N/A
	27-Nov-12	1	Nil		New Robot at Cnr Starling and Bishop-stowe and Speed humbs	Exco	N/A	Cllr reported di-rect to relevant units	Being attend-ed	Feed back to community is commu-nicated at community meetings
	17-Mar-13	1	Nil		N/A	N/A	N/A	N/A	N/A	N/A
	30-Jun-13	1	Nil		N/A	N/A	N/A	N/A	N/A	N/A
36	22-May-13	1	Nil		N/A	N/A	N/A	N/A	N/A	N/A
37	29-Sep-12	1	Nil	110	N/A	N/A	N/A	N/A	N/A	N/A
	30-Sep-12	1	Nil	54	N/A	N/A	N/A	N/A	N/A	N/A
	25-May-12	1	Nil	79	N/A	N/A	N/A	N/A	N/A	N/A
	08-Jun-13	1	Nil	78	N/A	N/A	N/A	N/A	N/A	N/A
	29-Jun-13	1	Nil	37	N/A	N/A	N/A	N/A	N/A	N/A

NB: The data in the above tables is a reflection of the approved community meetings called by each Councillor during the 2012/13 financial year. It does not include or reflect any other meetings or activities Councillors conduct in their respective wards.

WARD COMMITTEE MEETINGS

TABLE 18: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act										
2012/2013 Financial Year										
WARD COMMITTEE MEETINGS										
WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Ward Committee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
1	10-Jul-12	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	23-Aug-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	02-Oct-12	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	31-Jan-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	24-Apr-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	28-Jun-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
2	20-Jul-12	1	Nil	9	Slow progress on RDP Houses	VDA	Cllr did follow up	Cllr reported direct to VDA	resolved	Cllr to get feed back from relevant unit and report to the Ward Committee
	02-Aug-12	1	Nil	9	Requests to restart VIP Toilets project that was put on hold	Water & Sanitation	N/A	Cllr reported direct to Water and sanitation	No funding available	Cllr to get feed back from relevant unit and report to the Ward Committee
					CPF to come up with new strategies, high rate of crime	SAPS	N/A	Cllr reported direct to SAPS	Resolved	Cllr to get feed back from relevant unit and report to the Ward Committee

TABLE 18: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY

Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act

2012/2013 Financial Year

WARD COMMITTEE MEETINGS

WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Ward Committee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
2	28-Aug-12	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	05-Sep-12	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	09-Oct-13	1	Nil	10	No progress on Bhanda ad Mthwalume Rds	Road	Cllr did follow up	Cllr reported direct to Roads unit	Matter is being attended	Cllr to get feed back from relevant unit and report to the Ward Committee
					Residents receiving high water accounts	Water	Cllr did follow up	Cllr communicated with Mngeni water	N/A	Cllr to get feed back from relevant unit and report to the Ward Committee
	30-Oct-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	28-Nov-12	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	17-Jan-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	15-Feb-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	23-Feb-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	26-Mar-13	1	Nil	8	Communities are requesting streetlights in their access roads	Electricity	N/A	Cllr reported direct to Electricity	Pending	Cllr to get feed back from relevant unit and report to the Ward Committee

TABLE 18: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act										
2012/2013 Financial Year										
WARD COMMITTEE MEETINGS										
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2	09-Apr-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	03-May-13	1	Nil	7	VDA Material Theft	VDA	N/A	Cllr reported direct to VDA	To be adressed by VDA	Cllr to get feed back from relevant unit and report to the Ward Committee
	04-Jun-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
3	08-Jul-12	1	Nil	10	Request -Water Extension at Baleni and Electricity connections at Kwabekezela	Water & Elec	N/A	Cllr reported direct to ESKOM and Mgeni Water	ESKOM will attend to connections once budget is available	Cllr to get feed back from relevant unit and report to the Ward Committee
	12-Aug-12	1	Nil	10	RDP Houses - progress is very slow, Nxamalala and Kwa Mgwagwa	VDA	Cllr did follow up	Cllr reported direct to VDA	VDA promised to try and speedup the proccess	Cllr to get feed back from relevant unit and report to the Ward Committee
	09-Sep-12	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A

TABLE 18: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act										
2012/2013 Financial Year										
WARD COMMITTEE MEETINGS										
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3	11-Nov-12	1	Nil	9	Mgwagwa, Darkie Mvelase Rds destroyed by Storm	Roads	Cllr did follow up	Cllr reported direct to Roads unit	Matter is being attended	Cllr to get feed back from relevant unit and report to the Ward Committee
	01-Dec-12	1	Nil	9	Request- Security - Ward Office	Speakers Office	Cllr did follow up	Cllr reported direct to Speaker's office	Resolved	Cllr to get feed back from relevant unit and report to the Ward Committee
	27-Jan-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	03-Feb-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	26-Mar-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	30-May-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	09-Jun-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
4	05-Aug-12	1	Nil	8	Regravelling of Roads	Roads	Cllr did follow up	Cllr reported direct to Roads unit	resolved	Cllr to get feed back from relevant unit and report to the Ward Committee

TABLE 18: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY

Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act

2012/2013 Financial Year

WARD COMMITTEE MEETINGS

WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Ward Committee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
4	14-Oct-12	1	Nil	7	Request- Installation of High Mast Light	ESKOM	Cllr did follow up	Cllr reported direct to ESKOM	ESKOM will attend to connections once budget is available	Cllr to get feed back from relevant unit and report to the Ward Committee
	07-Nov-12	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	10-Feb-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	21-Apr-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
5	27-Sep-12	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	04-Oct-12	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	05-Nov-12	1	Nil	8	Maintenance of Sportground	Parks	N/A	Cllr reported direct to Parks and ABM	ABM will facilitate	Cllr to get feed back from relevant unit and report to the Ward Committee
					Regravelling of Kwa Ngubeni Road	Road	Cllr did follow up	Cllr reported direct to Roads unit and ABM	resolved	Cllr to get feed back from relevant unit and report to the Ward Committee
	02-Feb-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A

TABLE 18: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act										
2012/2013 Financial Year										
WARD COMMITTEE MEETINGS										
WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Ward Committee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
5	09-Mar-13	1	Nil	8	Wheel chairs request	Social Welfare	Cllr did follow up	Cllr reported direct to SOCIAL WELFARE	Matter is being attended	Cllr to get feed back from relevant unit and report to the Ward Committee
	28-May-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	02-Jun-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
6	16-Sep-12	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	23-Jan-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	03-Mar-13	1	Nil	8	WCM are not attending meetings regularly	Speakers Office	N/A	N/A	Matter is being attended	Speaker's office will write letter to those Ward committee members and the Cllr will report to the Ward Committee
	05-Jun-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
7	05-Aug-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	09-Sep-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A

TABLE 18: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act										
2012/2013 Financial Year										
WARD COMMITTEE MEETINGS										
WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Ward Committee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
7	11-Nov-12	1	Nil	7	Requests for 518 Applications for households connections	ESKOM	Cllr did follow up	Cllr reported direct to ESKOM	ESKOM will attend to connections once budget is available	Cllr to get feed back from ESKOM and report to the Ward Committee
		1	Nil	7	in ward 7, Theft of building material (RDP Houses)	VDA	N/A	Cllr reported direct to VDA	To be adressed by VDA	Cllr to get feed back from VDA and report to the Ward Committee
		1	Nil	7	Cable Theft	SAPS	Cllr did follow up	Cllr reported to SAPS	To be ad-dressed by SAPS	Cllr to get feed back from SAPS and report to Ward Ward Com-mittee
	06-Oct-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	11-Nov-12	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	17-Feb-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	24-Mar-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	12-May-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A

TABLE 18: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act										
2012/2013 Financial Year										
WARD COMMITTEE MEETINGS										
WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Ward Committee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
8	08-Jul-12	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	12-Aug-12	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	10-Sep-12	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	06-Oct-12	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	03-Nov-12	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	02-Dec-12	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	23-Jan-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	03-Feb-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	03-Mar-13	1	Nil	6	Request - High Mast Lights	ESKOM	N/A	Cllr reported direct to ESKOM	ESKOM will attend to connections once budget is available	Cllr to get feed back from ESKOM and report to the Ward Committee
					No main-tenance of access roads	DOT	N/A	Cllr reported direct to DoT	Matter is being attended by DoT	Cllr to get feed back from DoT and report to the Ward Committee

TABLE 18: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act										
2012/2013 Financial Year										
WARD COMMITTEE MEETINGS										
WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Ward Committee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
8	03-Mar-13	1	Nil	6	Theft of Housing Material	VDA	N/A	Cllr reported direct to VDA	To be adressed by VDA	Cllr to get feed back from VDA and report to the Ward Committee
	02-Apr-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	04-May-13	1	Nil	7	RDP Houses - process is very slow	VDA	N/A	Cllr reported direct to VDA	To be adressed by VDA	Cllr to get feed back from VDA and report to the Ward Committee
	04-May-13	1	Nil	7	One Stop Centre - not opened yet, No Social Worker in this area	Social Welfare	N/A	Resolved	Resolved	Resolved
	30-May-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
9	05-Aug-12	1	Nil	8	Request - Tractors - Agric sites	ABM	N/A	Cllr reported direct to ABM	ABM will facilitate	Cllr to get feed back from relevant unit and report to the Ward Committee
	05-Sep-12	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A

TABLE 18: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY

Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act

2012/2013 Financial Year

WARD COMMITTEE MEETINGS

WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Ward Committee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
9	20-Jan-13	1	6	8	Toiliets at Magwenyana	Water & Sanitation	N/A	Cllr reported direct to Water and sanitation	No funding available	Cllr to get feed back from relevant unit and report to the Ward Committee
					Speed Humps - Emafakatini and Ngcede	Road	Cllr did follow up	Cllr reported direct to Roads unit and ABM	Being attended	Cllr to get feed back from relevant unit and report to the Ward Committee
	01-May-13	1	Nil	8	New RDP Houses - no water & Electricity	ESKOM	N/A	Cllr reported direct to ESKOM and Mngeni	ESKOM will attend to connections once budget is available	Cllr to get feed back from ESKOM and report to the Ward Committee
	30-May-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A

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10	03-Jul-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	31-Jul-12	1	Nil	10	Main Sewer Pipe burst	Water & San		Cllr reported to Water and Sanitation	Resolved	Cllr to get feed back from relevant unit and report to the Ward Committee
	11-Sep-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	10-Feb-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
10	26-Feb-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
11	07-Feb-13	1	1	9	Tafuleni Rd not maintained, Cllr to write to MM	Roads unit	N/A	Cllr reported direct to roads unit	Road is being tared	Cllr to get feed back from relevant unit and report to the Ward Committee
	18-Feb-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	18-Mar-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	15-Apr-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	20-May-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A

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12	04-Jul-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	01-Aug-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	29-Aug-12	1	Nil	10	Request- Housing Project	Housing	N/A	Cllr reported direct to Housing unit	Housing unit has made application for funding - houses will be built once budget is available	Cllr to get feed back from Housing unit and report to the Ward Committee
	03-Oct-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	01-Nov-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	29-Nov-12	1	Nil	10	Water leaks	Water	N/A	Cllr reported direct to Water and Sanitation	Requests are being attended	Cllr to get feed back from Water and Sanitation unit and report to the Ward Committee
	09-Jan-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	13-Feb-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	03-Mar-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A

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WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Ward Committee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
12	28-Apr-13	1	Nil	9	Telkom cable theft	SAPS	Cllr did follow up	Cllr reported to SAPS	To be addressed by SAPS	Cllr to get feed back from SAPS and report to Ward Committee
	22-May-13	1	Nil	9	Streetlights not working Esigodini	Eskom	Cllr did follow up	Cllr reported direct to electricity	Matter is being attended	Cllr to get feed back from Electricity and report to Ward Committee
	22-May-13	1	Nil	9	Grass Cutting is not done	Parks	Cllr did follow up	Cllr reported direct to Parks unit	Matter is being attended	Cllr to get feed back from Parks unit and report to Ward Committee
	12-Jun-13	1	Nil	9	Potholes- Garden Street - Edendale	Roads	Cllr did follow up	Cllr reported direct to Roads unit Unit	Matter is being attended	Cllr to get feed back from Roads and report to Ward Committee
					Water leaks at the garage next to Container	Water & San.	N/A	Cllr reported direct to Water and Sanitation	Requests are being attended	Cllr to get feed back from Water and Sanitation unit and report to the Ward Committee

TABLE 18: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act										
2012/2013 Financial Year										
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12	12-Jun-13	1	Nil	9	Streetlight request - Gibbs Street	Eskom	Cllr did follow up	Cllr reported direct to electricity	Matter is being attended	Cllr to get feed back from Electricity and report to Ward Committee
	26-Jun-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
13	18-Jul-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	18-Sep-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	03-Oct-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	24-Oct-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	18-Dec-12	1	Nil	10	No reading of water meters, high water bills	Cllr forwarded reqests/ complaints to Finance	N/A	Cllr to assist community members to apply for indigent	ongoing process	ongoing process
	18-Dec-12	1	Nil	10	Request for proper subdivision in Unit 15	Town Planning	N/A	Cllr reported direct to Town planning	Request is being attended	Cllr to get feed back from Town planning unit and report to the Ward Committee

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13	18-Dec-12	1	Nil	10	Illegal sale of land/site in Unit 15	Security	N/A	Cllr reported direct to Security and Speakers office	Complaint is being attend-ed	Cllr to get feed back on an on going basis and report to the Ward Committee
	03-Feb-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	22-Feb-13	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	22-May-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	19-Jun-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
14	01-Jul-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	05-Aug-12	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	02-Sep-12	1	Nil	9	Bad state of Toilets - in the ward, to apply for new proper ones from Um-gungundlovu	Umgungund-lovu	N/A	N/A	N/A	N/A

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14	30-Sep-12	1	Nil	10	Security Clinic come to work late resulting of opening very late that cause patients to suf-fer more	Councillor	N/A	Cllr reported direct to Security unti with assistance of Speaker's office	Resolved	Cllr to bring feed back to Ward Committee
	04-Nov-12	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	02-Dec-12	1	Nil	9	To revamp drainage sys-tem in Phupha Area	Drainage	Cllr did follow up	Cllr reported direct to Roads unit Unit	Matter is being attended	Cllr to get feed back from Roads and report to Ward Committee
	06-Jan-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	03-Feb-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	03-Mar-13	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	07-Apr-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	05-May-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	14-May-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A

TABLE 18: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY

Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act

2012/2013 Financial Year

WARD COMMITTEE MEETINGS

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15	31-Jul-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	28-Aug-12	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	04-Oct-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	13-Nov-12	1	Nil	8	No Sport facilities	Parks	Cllr did follow up	Cllr reported direct to Parks unit	Matter is being attended	Cllr to get feed back from Parks unit and report to Ward Committee
	31-Jan-13	1	Nil	6	Request - Cllr's office - site - Mehlokazulu	Speakers Office	Speaker's office did follow up	Speaker's office dealth direct with the School	resolved	Cllr was given the report to report to Ward Committee
	08-Mar-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	04-Jun-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
16	05-Jul-12	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	02-Sep-12	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	03-Oct-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	04-Nov-12	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	05-Jan-13	1	Nil	6	Water Dpt to clarify re sewerage pipe installation	Water & San.	N/A	Cllr reported direct to Water and Sanitation	Requests are being attended	Cllr to get feed back from Water and Sanitation unit and report to the Ward Committee

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16	03-Feb-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	04-Apr-13	1	Nil	8	Buried meter	Water & San.	N/A	Cllr reported direct to Water and San-itation	Requests are being attend-ed	Cllr to get feed back from Water and Sanitation unit and report to the Ward Com-mittee
	05-May-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	28-May-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
17	02-Sep-12	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	20-Oct-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	28-Feb-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	28-Apr-13	1	Nil	7	Conduct road surveys	Roads	Cllr did follow up	Cllr reported direct to Roads unit Unit	Matter is being attended	Cllr to get feed back from Roads and report to Ward Committee
					House break ins	SAPS	Cllr did follow up	Cllr reported to SAPS	To be ad-dressed by SAPS	Cllr to get feed back from SAPS and report to Ward Committee

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17	28-Apr-13	1	Nil	7	Wire Walls Houses - correct electrification	Housing	N/A	Cllr reported direct to Housing unit (Province)	Housing unit has made application for funding - houses will be re-built once budget is available	Cllr to get feed back from Housing unit and report to the Ward Committee
	04-Jun-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
18	21-Aug-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	18-Sep-12	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	28-Nov-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	09-Feb-13	1	Nil	7	Toilets are full need to be emptied	Water & San.	N/A	Cllr reported direct to Water and San-itation	Requests are being attend-ed on an going basis	Cllr to get feed back from Water and Sanitation unit and report to the Ward Com-mittee

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18	06-Apr-13	1	Nil	6	Meter Faulty House No 1155 Unit 14	Water & San.	N/A	Cllr reported direct to Water and San-itation	resolved	Cllr to get feed back from Water and Sanitation unit and report to the Ward Com-mittee
	06-Apr-13	1	Nil	6	Burstpipe 808 Unit 14	Water & San.	N/A	Cllr reported direct to Water and San-itation	Request was attended	Cllr to get feed back from Water and Sanitation unit and report to the Ward Com-mittee
19	04-Jul-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	01-Aug-12	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	05-Sep-12	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	05-Oct-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	07-Nov-12	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	05-Dec-12	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	17-Jan-13	9	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	01-Feb-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A

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19	04-Mar-13	1	Nil	9	Request - High Mast Lights	Electricity	N/A	Cllr made a request direct to Electricity unit	pending	Cllr to get feed back from Electricity Unit and report to the Ward Committee
	03-Apr-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	02-May-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	27-May-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	24-Jun-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
20	06-Jul-12	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	27-Sep-12	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	29-Jan-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	10-Apr-13	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	02-Sep-12	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	08-Jan-13	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	01-May-13	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	26-May-13	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A

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20	08-May-12	1	Nil	6	Water Leak - Gerries Rd, Streetlight faulty	Water	N/A	Cllr reported direct to Water and Sanitation	Matter is resolved	Cllr to get feed back from Water and Sanitation unit and report to the Ward Committee
					Grass Cutting - ABM Edendale Parking area	Parks	N/A	Cllr reported direct to ABM Edendale	ABM to facilitate request	Cllr to get feed back from ABM Edendale and report back to Ward Committee
	05-Dec-13	1	Nil	5	Mavundla Road Water cuts-off ongoing	Water	N/A	Cllr reported direct to Water and Sanitation	Matter is resolved	Cllr to get feed back from Water and Sanitation unit and report to the Ward Committee
23	29-Jul-12	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	09-Aug-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	30-Sep-12	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	25-Nov-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	27-Jan-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	24-Mar-13	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A

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23	07-Apr-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	09-Jun-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
24	18-Jul-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	27-Aug-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	01-Oct-12	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
25	03-Jul-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	05-Sep-12	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	06-Nov-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	15-Jan-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	16-Apr-13	1	Nil	7	Rates Clearance Certificate and lack of Public Participation relating to implementation of pre-paid meters in the city	Dec 12 MM	N/A	N/A	MM adressed these issues at the community meeting	Cllr to get feed back and report to Ward Committee members
	25	16-Apr-13	1	Nil	7	Waste	N/A	N/A	Matter is being attended	Cllr to get feed back and report to Ward Committee members

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25	28-May-13	1	Nil	9	State of Neden Rd Property is shocking, Envir Health to serve the owner with notice to clear it or Parks,	Environment Health	N/A	N/A	N/A	N/A
	28-May-13	1	Nil	9	Municipality to put up a "No Littering"sign at Greys Hospital Taxi Rank	SC& SE	N/A	N/A	N/A	N/A
					Potholes - the degradation of part of Ashmore Rd still a con-cern	Roads	N/A	N/A	N/A	N/A

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26	17-Oct-13	1	Nil	6	Mbubu Rd streelights not working	Electricity	N/A	N/A	N/A	N/A
					Peace valley 3 - Rd mainte-nance	Roads	N/A	N/A	N/A	N/A
					Lower Tanner Rd side banks need cutting	Roads	N/A	N/A	N/A	N/A
	21-Feb-13	1	Nil	4	N/A	N/A	N/A	N/A	N/A	N/A
	18-Apr-13	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	20-Jun-13	1	Nl	6	N/A	N/A	N/A	N/A	N/A	N/A

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27	04-Dec-12	1	Nil	4	Problem of Refuse Removal, Street Sweeping is not done correctly, Street Traders Committee would be able to stop illegal traders, Community is concern about treatment by staff at the billing information hall.	N/A	N/A	N/A	N/A	N/A

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27	04-Dec-12	1	Nil	4	Community members concerned abt municipal workers, abt the idleness where suppose to cut grass, clean the streets and sweep.	N/A	N/A	N/A	N/A	N/A
	13-Feb-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
27	12-Apr-13	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	12-Jun-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
28	07-Mar-13	1	Nil	10	Need to address grass cutting	Parks	N/A	N/A	N/A	N/A
					Need road markings	Transportation	N/A	N/A	N/A	N/A
	25-Apr-13	1	Nil	7	Water Pipe Burst	Water Dept	N/A	N/A	N/A	N/A
					Potholes	Roard Dept	N/A	N/A	N/A	N/A
	25-Apr-13	1	Nil	7	Streetlights	Customer Care	N/A	N/A	N/A	N/A

TABLE 18: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act										
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29	26-Aug-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	29-Sep-12	1	Nil	6	No Cllr's office	Speakers Office	N/A	N/A	N/A	N/A
	28-Oct-12	1	Nil	5	High Water Account No 3, 8, 12 Chrome Rd, owners are unemployed, bill is increasing every month	Finance	N/A	N/A	N/A	N/A
	27-Jan-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A

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29	24-Feb-13	1	1	6	No Caretaker at the Copesville Hall , Need to be hired to assist re cleaning of the hall and general duties	SC & SE	N/A	N/A	N/A	N/A
	23-Mar-13	1	Nil	6	Illegal connections, Municipal staff disconnect and Waste Collection not done on scheduled days and trucks doesn't go to Thokoza Road residents reconnect immediately	Security	N/A	N/A	N/A	N/A
	04-May-13	1	Nil	5	Water Leak-Copesville and Swapo B	Water	N/A	N/A	N/A	N/A
	05-Jun-13	1	Nil	5	No collection of Refuse	Water	N/A	N/A	N/A	N/A

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30	06-Nov-12	1	3	7	N/A	N/A	N/A	N/A	N/A	N/A
	15-Nov-12	1	4	6	Electrification of Swapo was due to start in Oct but nothing happened, to invite all municipal stakeholders	Electricity	N/A	The matter was reported to electricity by the Cllr	The project has started and the community was adreessed	Cllr got feed back and reported to Ward Committee members
	07-Feb-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	11-Apr-13	1	Nil	5	No Streetlights in Helston Rd	Electricity	N/A	The matter was reported to electricity by the Cllr	Street lights problems are being attended by electricity unit	Cllr got feed back and reported to Ward Committee members
	06-Jun-13	1	Nil	5	Potholes at both Intersections Khan and Naidoo	Roads	N/A	The matter was reported to Roads unit by the Cllr	Potholes are being attended as they are reported	Cllr got feed back and reported to Ward Committee members

TABLE 18: OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY

Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act

2012/2013 Financial Year

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30	06-Jun-13	1	Nil	5	Grass cutting - Pastral Rd, Damaged Pavement 680-689, Chote Motala Rd and Arthur Rd	Roads and Parks	N/A	The matter was reported to Roads and Parks unit by the Cllr	Potholes and grass are being attend-ed as they are reported	Cllr got feed back and reported to Ward Committee members
31	10-Jul-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	14-Aug-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	08-Nov-12	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	13-Dec-12	1	Nil	6	Grass Cutting is a major problem during rainy season, and also bro-ken bottles	Waste	N/A	Cllr reported direct to Waste Unit	Grass and waste prob-lems are adressed on an on-going basis	Cllr got feed back and reported to Ward Committee members
					Illegal dumping and the Debi Skip is a great concern	Waste				

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31	20-Jun-13	1	Nil	5	Experiencing severe daily light outages	Electricity	N/A	Cllr reported direct to Electricity Unit	Street lights problems are being attend-ed by electrici-ty unit	Cllr got feed back and reported to Ward Committee members
32	07-Aug-12	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	04-Sep-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	02-Oct-12	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	06-Nov-12	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	04-Dec-12	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	05-Feb-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	26-Feb-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	26-Mar-13	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	04-Apr-13	1	Nil	5	Leakage in Sy-ring Road, Burst Water Pipe AF Wood Hall	Water & Sani-tation	N/A	Cllr reported direct to Water and San-itation	Matter is re-solved	Cllr to get feed back from Water and Sanitation unit and report to the Ward Com-mittee
	23-Apr-13	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	28-May-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A

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32	25-Jun-13	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
33	17-Jul-12	1	Nil	9	N/A	N/A	N/A	N/A	N/A	N/A
	14-Aug-12	1	1	9	N/A	N/A	N/A	N/A	N/A	N/A
	11-Sep-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	09-Oct-12	1	2	8	N/A	N/A	N/A	N/A	N/A	N/A
	20-Nov-12	1	1	10	N/A	N/A	N/A	N/A	N/A	N/A
	11-Dec-12	1	Nil	8	Illegal Boarding Houses - Cnr of Ridge & Fair-field Avenue, Ridge Rd and Alan Paton, 22 Milburow Rd and 27 Ridge Rd	Town Planning	N/A	N/A	Matter is being attended	Cllr got feed back and reported to Ward Committee members
					The Munici-pality to install prepaid meters in the informal settlement and then remove illegal connec-tions	Electricity	N/A	N/A	Matter is being attended	Cllr got feed back and reported to Ward Committee members

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33	29-Jan-13	1	1	8	N/A	N/A	N/A	N/A	N/A	N/A
	12-Feb-13	1	1	8	Illegal Boarding Houses	Town Planing	N/A	N/A	Matter is being attended	Cllr got feed back and reported to Ward Committee members
	20-Mar-13	1	Nil	7	WCM expressed their concern about pre-paid meters	Electricity	N/A	N/A	Matter is being attended	Cllr got feed back and reported to Ward Committee members
	16-Apr-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	14-May-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
34	29-Jul-12	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	26-Aug-12	1	1	5	N/A	N/A	N/A	N/A	N/A	N/A
	03-Oct-12	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A
	25-Nov-12	1	Nil	7	Constant power outages in Site 11 - Happy Valley and Woodlands extension	Electricity	N/A	Cllr reported direct to Electricity Unit	Electricity problems are being attended by electricity unit	Cllr got feed back and reported to Ward Committee members
	03-Jan-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	03-Feb-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A

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34	07-Apr-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	12-May-13	1	Nil	8	Request - Solar Geyser	Electricity	N/A	N/A	The project will be rolled out as soon as the finalisation of funding is done	Cllr got feed back and reported to Ward Committee members
	12-May-13	1	Nil	8	Hanging Cable - Cinderella & Faulty Electricity	Electricity	N/A	Cllr reported direct to Electricity Unit	Electricity problems are being attended by electricity unit	Cllr got feed back and reported to Ward Committee members
	22-Jun-13	1	Nil	6	Too many streetlights that are not working in ward 34 Cinderella Park, Ron Frasers Garage, Cnr Harriet Colenso and golden way, Les Van Wyk Drive	Electricity	N/A	Cllr reported direct to Electricity Unit	Street lights problems are being attended by electricity unit	Cllr got feed back and reported to Ward Committee members

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34	22-Jun-13	1	Nil	6	Waste Collection is still a problem at Madiba Location where big truck can not go in.	Waste	N/A	Cllr reported direct to Waste Unit	Waste problems are adressed on an on-going basis	Cllr got feed back and reported to Ward Committee members
	22-Jun-13	1	Nil	6	Still no Tittle Deeds for Madiba Location Residents	Housing	N/A	N/A	Not resolved	Cllr got feed back and reported to Ward Committee members
35	04-Jul-12	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	19-Aug-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	07-Oct-12	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	19-Nov-12	1	3	6	N/A	N/A	N/A	N/A	N/A	N/A
	05-Dec-12	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	12-Dec-12	1	Nil	6	2 Trees cut and cable fell that resulted no electricity in the area	Parks and Electricity				

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2012/2013 Financial Year

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35	28-Jan-13	1	Nil	7	Overgrown Grass - Dark City and Sport-field,	Parks				
					Gladys Manzi Rd in Lincon - many potholes	Roads	N/A	The matter was reported to Roads unit by the Cllr	Potholes are being attend-ed as they are reported	Cllr got feed back and reported to Ward Committee members
	24-Feb-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	04-Mar-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	10-Apr-13	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	07-May-13	1	Nil	5	N/A	N/A	N/A	N/A	N/A	N/A
	22-Jun-13	1	Nil	6	Hanging Cable - 112 Msunduzi	N/A	N/A	N/A	N/A	N/A
	22-Jun-13	1	Nil	6	Water Leak - 213 Zimu Road	Water & Sani-tation	N/A	Cllr reported direct to Water and San-itation	Matter is re-solved	Cllr to get feed back from Water and Sanitation unit and report to the Ward Com-mittee
	06-Aug-12	1	Nil	8	N/A	N/A	N/A	N/A	N/A	N/A

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36	01-Oct-12	1	Nil	8	Municipal Flats in Rudling Rd are in a state of disrepair, Intrusion of Advertising Boards in Residential Area, Failure by the Municipality to enforce Town Planning Scheme	MM, Town Planning	N/A	N/A	N/A	N/A
	03-Dec-12	1	1	5	N/A	N/A	N/A	N/A	N/A	N/A
	04-Feb-13	1	Nil	7	Water accout for Clealand Association still not cleared, B. Sivparsad to attend to it.	N/A	N/A	N/A	N/A	N/A

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36	04-Feb-13	1	Nil	7	Rd works left uncovered for longer periods (washington Rd, Jesmond Rd Ext and St Patricks Rd.	IS Dept	N/A	N/A	N/A	N/A
	06-May-13	1	Nil	6	Hight Water Accounts - Residents	Finance unit	N/A	Cllr reported direct to Finance	on-going process	Cllr got feed back and reported to Ward Committee members
	06-May-13	1	Nil	6	No Grass cutting in the city parks	Parks	N/A	Cllr reported direct to Parks	Grass problems are adressed on an on-going basis	Cllr got feed back and reported to Ward Committee members
37	16-Aug-12	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A
	18-Sep-12	1	Nil	10	N/A	N/A	N/A	N/A	N/A	N/A
	16-Oct-12	1	Nil	6	N/A	N/A	N/A	N/A	N/A	N/A
	15-Nov-12	1	1	7	N/A	N/A	N/A	N/A	N/A	N/A

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37	14-Feb-13	1	3	8	Streetlights not working in Tamboville,	Electricity	N/A	Cllr reported direct to Electricity Unit	Street lights problems are being attended by electricity unit	Cllr got feed back and reported to Ward Committee members
	14-Feb-13	1	3	8	Lynfield Park Sewage Pump station is discharging sewerage into the rivers. Leak in a sewarage pipe in Blackburrow Rd Halls in Tamboville have blocked sewage	Water & San.	N/A	Cllr reported direct to Water and Sanitation	Request was attended	Cllr to get feed back from Water and Sanitation unit and report to the Ward Committee
						Waste	N/A	Cllr reported direct to Waste Unit	Waste problems are adressed on an on-going basis	Cllr got feed back and reported to Ward Committee members
	14-Mar-13	1	Nil	8	The grass at Lynfield Park Sportfield not cut	Parks	N/A	Cllr reported direct to Parks	Grass problems are adressed on an on-going basis	Cllr got feed back and reported to Ward Committee members

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37	14-Mar-13	1	Nil	8	None of street lights in Murray Rd are working	Electricity	N/A	Cllr reported direct to Electricity Unit	Street lights problems are being attended by electricity unit	Cllr got feed back and reported to Ward Committee members
	11-Apr-13	1	2	7	No Services at SACCA,	Speaker's Office	N/A	Cllr requested assistance from the Speaker's office to address the problem of services at Sacca	No permanent services can be installed at Sacca since the proccess of land purchasing is not finalised.	Cllr got feed back and reported to Ward Committee members
	09-May-13	1	Nil	7	N/A	N/A	N/A	N/A	N/A	N/A

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37	13-Jun-13	1	Nil	8	W37 does not have office yet therefore there is no war room established,	Speakers Office	N/A	Cllr reported direct to Speaker's office	The matter remained unresolved-however, once the remaining ward office are renovated Ward assistants will vacate Publicity house in order to ac-commodate Wa37 and 27.	Cllr got feed back and reported to Ward Committee members
	13-Jun-13	1	Nil	8	Speed humbs requested for Malcolm Speeding Wally Hayward Dr	Roads	N/A	The matter was reported to Roads unit by the Cllr	Potholes are being attend-ed as they are reported	Cllr got feed back and reported to Ward Committee members
					Taps broken now and again in NE Sector, requiring for quality ones	Water & San.	N/A	Cllr reported direct to Water and San-itation	Request was attended	Cllr to get feed back from Water and Sanitation unit and report to the Ward Com-mittee

NB: The data in the above tables is a reflection of the approved community meetings called by each Councillor during the 2012/13 financial year. It does not include or reflect any other meetings or activities Councillors conduct in their respective wards.

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

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

2.5. IDP PARTICIPATION AND ALIGNMENT

TABLE 19: IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
*Section 26 Municipal Systems Act 2000	

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

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

2.6. RISK MANAGEMENT

RISK MANAGEMENT

Section 62(1)(c)(i) of the Municipal Finance Management Act, Act 53 of 2003 requires the Accounting Officer to establish and maintain effective, efficient & transparent systems of risk management. The Msunduzi Municipality risk management philosophy is informed by the constitutional imperatives. The preamble of our constitution and Chapter 2 of the Constitution deals extensively with the Bill of Rights. The Constitution describes one of the values of founding provisions as; Human dignity, the achievement of quality and the advancement of human rights and freedoms. Section 3 of the Constitution further states that all citizens are equally entitled to the rights, privileges and benefits of citizenship.

- The values that are enshrined in the Constitution and the Bill of Right are relevant to risk management.
- The Msunduzi Municipality is aware that no organization is functioning in a risk-free environment and as a public institution it is susceptible to risks associated with the fulfilling of our constitutional mandate.

The Msunduzi Municipality is committed to achieve its vision as set out in its Integrated Development Plan (IDP) document as well as its vision 2030 City Development Strategy and to contribute towards building a "better life for all" through the blue print National Development Plan. Msunduzi therefore consider risk management as an integral part of its strategy and operations and as a management tool to assist in achieving our service delivery objectives.

To effectively manage risks to the achievement of the municipality's objectives provides managers with a systematic way to make responsible, coherent and informed decisions and enables them to achieve improved outputs and outcomes. A structured approach to the management of risks also enhances and encourages the identification of greater opportunities for continuous improvement through innovation.

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In most of the public sector organisations "risk management" is viewed as a stand-alone activity that requires special skills and resources and adds to an already cumbersome workload. Msunduzi prefer to talk about managing risks, rather than "risk management" and incorporates risk management principles into its everyday management processes.

Risk Management Practices requires the Accounting Officer to manage the strategic and operational risks of the municipality. The Msunduzi risk management system provides for mitigating strategies and control activities against the risks within the municipality from unacceptable likelihood and impact.

The 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 provide an oversight role and advise Council.

The municipality has a Risk Management Committee in place that meets on quarterly basis and is made of the Deputy Municipal Managers. The Risk Management Committee has its terms of reference.

Risk register is updated on regular basis and as the municipality embarks on new initiatives and programmes any emerging risks that could have a negative impact on the municipality's ability to achieve its strategic objectives.

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 and legislated. The status of strategic and operational risks are reported and monitored on regular basis by Internal Audit Unit and Risk Management Committee who give feed back to the Accounting Officer and Audit Committee.

The following are the top five 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 2013/14 which goes to outer year of the MTERF.

TABLE 20: RISKS, ROOT CAUSES & MITGATION STRATEGIES

RISK	ROOT CAUSES	MITIGATION STRATEGIES BY MANAGEMENT
Frequent electricity outages resulting to litigation & business contraction impacting on economic growth within the municipality	• Conductors/Cable faults on secondary network • Primary infrastructure ageing • Obsolete switchgears • 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 aluminium, installation of new switchgear (Network Upgrade). • The R90 million programme to deal with electricity interruptions is gorging ahead over the next twelve months.
Electricity Losses	• Low society moral fibre and crime rate (theft). • High rate of unemployment.	• Accelerate electrification of informal settlements areas. • Continuous campaigns to uproot illegal connections. • New strategy has been approved by Council & is being implemented.
Huge debtor's book & low collection rate which impends solvency & liquidity of the municipal finances & going concern or sustainability of the municipal operations	• High rate of unemployment. • Lack of vigorous strategy to collect & data cleansing.	• Data cleansing will be undertaken. • Despite financial a constraint which is an impediment, a strategy will be developed to deal with huge debtor's book & vigorous collection. • The filling of critical posts in finance has been prioritized. • Daily cash flow monitoring will reflect early warning signals.

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TABLE 20: RISKS, ROOT CAUSES & MITGATION STRATEGIES		
RISK	ROOT CAUSES	MITIGATION STRATEGIES BY MANAGEMENT
High backlogs of & ageing road infrastructure not receiving the relevant maintenance resulting to potholes.	• Limited funding. • Ageing & sickly of technical core staff. • Exodus of experience 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.
Shortage of burial space which could result on Msunduzi community not able to do burials of their families & loves ones.	Lack of pro-active long-term planning in the past for the burial services.	• Land has been identified at Hollingwood for new cemeteries but the space is still inadequate due to high death rate. • Engage in a process of identification of another 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.
Loss of data from the server either because of collapse of the ICT Infrastructure (including servers, storage & network) & manipulation of data as well as threat to business continuity.	• Ageing ICT infrastructure. • Inadequate security system. • Non-attention of 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.

Frequent electricity outrages resulting to litigation & business contraction impacting on economic growth within the municipality.

The mitigating strategy is yielding improvements & further funding from the Department of Energy will help reduce this risk. There are less outages which therefore an indication of an effective mitigating strategies.

Electricity Losses

Whilst there on-going efforts to deal with the scourge of theft of electricity, it has not reached an acceptable level. Another strategy has been developed and will be implemented during the 2013/14 financial year.

Poor service (bodies half burned) for those who want to cremate resulting in inconvenience to the Msunduzi community & extra cost to them when cremation is taken to Durban.

This risk has been resolved with the installation of two new cremators with a maintenance contract.

Fraud and Corruption

It is being tackled head on with various anti-fraud and corruption strategies in place.

Loss of water due to pipe bursts, leaking pipes & meters that cannot be read.

The following programme is working well

- Water & Sanitation is currently in a 3 of a 6 year Non- Revenue water reduction program 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
- Initiatives were identified and programmes for which realistic goals and targets sets.

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- The 16 core interventions were made up of 8 real losses and 8 billing control intervention.
- The other interventions include filling of all vacant positions in the water section.
- Phase 3 on the Non-Revenue Water Program in currently underway.
- 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.
- Meter audits for both domestic & business will commence.

2.7. ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The municipality has a reviewed and amended policy on anti-fraud & corruption and was approved and adopted by Full Council on 24 April 2013. The intention was to develop a philosophy; that the entire municipality will fight fraud and corruption as a team and the Policy is set at a high level to cover the worst-case scenario. The Policy seeks to exemplify the following:

- Provision of a focal point and allocation of responsibility, accountability and authority;
- Serves as a conceptual, analytical, planning and review tool;
- Provides a common understanding of what constitutes fraud and corruption that needs to be communicated throughout the Municipal Council;
- Raises vigilance, which means that staff, management and councillors need to be actively involved on an ongoing basis in preventing, detecting and investigating fraud and corruption;
- Uncover the facts which refer to the processes and skills required to manage allegations of fraud and corruption;
- Deterring fraud and corruption, which refers to the processes required in ensuring disciplinary, criminal action and civil recovery are instigated as appropriate, pursuing heavy penalties and advising staff of the outcome; and
- Presents the key elements required for effective prevention of fraud and corruption and represent the approach of Msunduzi Municipality to managing risk of fraud and corruption.

The policy draws its legal mandate from Chapter 2 of the Constitution which deals extensively with the Bill of Rights. The following sections under the Bill of Right are relevant to the obligations of the Constitution versus management of risks including the risk of fraud and corruption. The Constitution describes one of the values of the founding provisions as; Human dignity, the improvement of the quality of life of all citizens and to free the potential of each person. Section 195 of the Constitution provides normative basic values and principles for public administration, including the following:

- A high standard of professional ethics must be promoted and maintained.
- Efficient, economic and effective use of resources must be promoted.
- People's needs must be responded to, and the public must be encouraged to participate in policy-making.
- Public administration must be accountable.

The anti-fraud and corruption policy is further supported by the Whistle Blowing Policy which was also adopted on the same date as the above policy. The Whistle Blowing Policy:

- is intended to encourage employees, councillors and members of public to feel confident in raising breaches, concerns or disclosing of information relating to fraud and corruption or irregular and or criminal activity in work place in a responsible manner without fear of victimisation;
- is to ensure the whistle-blowers that they will be protected from possible reprisals or victimization if the disclosure was made in good faith;
- strive to create a culture which will facilitate the eradication of criminal and other irregular conduct within the municipality;
- provides venues and guidelines for employees, councillors and members of public to disclose information relating to fraud and corruption or irregular and or criminal activity in work place rather than overlooking a problem or blowing the whistle to inappropriate channels; and
- reaffirms the commitment of the Msunduzi Municipality to the Protected Disclosures Act, Act 26 of 2000 came into effect on 16 February 2001.

To give effect to the above policies the Full Council adopted an anti-fraud and corruption strategy which is supported by a matrix of activities and assigns responsibility.

The municipality has been dealing with matters relating to fraud and corruption within the municipality. There are criminal investigations that are going ahead and other matters are with the National Prosecuting Authority. There several cases of misconduct with have been finalised and some are on-going.

New allegations of fraud or corruption and other irregularities are currently under investigation and those that are finalised are being referred to either South African Police Services or Legal Unit for formulation of misconduct charges and setting up disciplinary enquiries tribunals. As alluded to under risk management mitigating strategy in respect of fraud and corruption, an intensive conflict of interest identification review has been finalised which will result in a number anti-fraud & corruption initiative.

2.8. SUPPLY CHAIN MANAGEMENT

OVERVIEW OF SUPPLY CHAIN MANAGEMENT (SCM)

The supply chain management policy for the year 2012/2013 was adopted by Council in April 2013 and implemented immediately thereafter. The main change made to the policy was to bring it in line with the structure of 2011 Supply Chain Management Regulations. The aim was to ensure compliance with National Treasury circular as issued on 20 August 2012 to enhance compliance and accountability within the Municipalities and supply chain management unit. The issued MFMA circular 62 requires municipalities to amend their policies hence this revision was submitted for Councils approval.
The main issues that were highlighted on the circular 62 are listed below:

- Management of Extensions, Variations, Expansions of orders from the original contract value.
- Guideline on the implementation of Demand Management and the submission of the Procurement Plans in respect of advertised competitive Bids.
- Publication of names of bidders in respect of advertised competitive bids, above the threshold value of R200 000.00
- Verifying the names and identity numbers of Directors
- Verification by the Chief Financial Officer prior to advertisement of bids above R10 million.
- Payments within 30 days of invoice.

The SCM unit staff complement is currently sitting at 54 of the 54 employees, 35 are from the stores department (Logistics management) the majority of which are semi-skilled. Vacant positions within the supply chain management unit are about 48. An SCM implementation plan was development and implemented throughout the year and quarterly reports on implementation were submitted. In terms of the MFMA SCM regulations, the SCM policy of the municipality must provide for a system of demand, acquisition, logistics, disposal, risk and performance management, and our policy does provide for it. The following is a brief overview of the processes that have been established and implemented within our SCM system;

Demand management

The Procurement Plan defines the Supply Chain Management needs of the organization, aligned to the municipality's IDP, Budget and Departmental SDBIP. The plan is for a minimum of one year but aligned to the IDP three year period, this is especially critical in the case of capital projects requiring the issuing of bids for multiyear projects, as well as in order to obtain cost savings through longer term goods and service contracts (limited to a three-year period in terms of the MFMA). The main objective of the plan is to assist the service deliver business units to achieve their service delivery mandates and to meet their service delivery requirements without any SCM processes delays and this forms the integral component of the entire process to ensure effectiveness, efficient and economical SCM processes.

During 2012/13 financial year the procurement plan was implemented at 99% year to date contract finalized with the exception of Thwala Road project, the contract has not yet been awarded due to lack of budget as all bids received exceeded the budget. Major delays were experienced with the implementation of the procurement plan the first 3 months with Bid Specification Committee as the chairperson was recently appointed, and major delays were experience during the shutdown period between 15 December 2012 to 15 January 2013 all contracts that were awarded during this period could not be concluded as insurance companies were closed and could not issue the insurance documents and sureties as a result all contracts were delayed at least by 2 to 3 weeks. Bid committees also are a huge delaying contributor as some of the meetings could not sit due to the lack of quorum.

For 13/14 financial year the implementation of the procurement plan will be improved as the procurement process has already started in April 2013 for some of the grant funded projects.

Acquisition Management

Thresholds as per regulation 12 of the SCM regulations has been set and complied with throughout the year. A thorough review of all contracts and annual supplies contracts was done to identify contracts have reached or about to reach their expiry period and some of them were re advertised and others are in the process of being re advertised.

Bid documentation were compiled and as far as possible aligned with circular 25. A thorough review of the bid documentation was done to ensure full compliance with circular 25 and circular 62.

Bid committee structures were also established and implemented in accordance with regulation 27, 28 and 29 of the SCM regulations.

The following represent the formation of the bid committees

Members of Bid Committees

Bid Adjudication Committee

1. Nelisiwe Ngcobo – DMM Financial Services - Chairperson
2. Ray Ngcobo – DMM Economic Development
3. Madeleine Jackson Plaatjies – Manager office of the Municipal Manager
4. Thokozani Maseko – DMM Infrastructure
5. Johan Van Der Merwe – Legal Advisor (ex-officio)
6. Nomonde Gwabeni- DMM Community Services
7. Dudu Ndlovu – Head: Supply Chain Management

Bid Evaluation Committee

1. Brendan Sivparsad – Process Manager: Water and Sanitation
2. Xolile Ngebulana – Process Manager: ICT
3. Lindelwa Mhlomi – Manager Transportation
4. Sifiso Khoza – Process Manager: Budget and Treasury
5. Kass Thaver – Legal Advisor (ex-officio)
6. Sithembiso Mbimbi – Process Manager: Roads and Transportation
7. Eveon Nomnganga – Process Manager: Electricity
8. Vinay Mohanlal – Manager: Supply Chain and Monitoring Acting - Chairperson

Bid Specification Committee

1. Vinesh Govender – Manager: Contract management Acting
2. Asogan Pillay – SCM contract officer
3. Bheki Sosibo – Manager Roads and Construction
4. D. Ragoonandan – Manager: Water and Sanitation
5. Krishna Singh – Professional Engineer
6. Sipho Nxumalo – Process Manager: Expenditure
7. Thabani Madlala – Manager Electricity

Logistics management

Part of logistics management is to establish and implement appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased; regular checking of stock; and monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services. The stock count for the financial year 2012/2013 proceeded smoothly with every member of the team demonstrating their efforts and energy in achieving a well-run physical count of stock. The purpose of conducting a stock count is to verify and ascertain and benchmark the stock records as reflected by the computer system and that of the physical stock on hand. Any discrepancies on stock are then reported and investigated and same is translated on computer system either losses or surpluses. Further to that the investigation is then conducted and necessary remedies made.

During the stock count variances were identified, adjusting entries will have to be processed into the ProMIS system to align the physical stock to that on the ProMIS computer system. Camera systems have been installed and this will greatly help in minimizing some of the losses that are associated with stock theft. Other

factors that contributed hugely into the write-up of stock have been the incorrect shelving of stock from the receiving section due to the oversight on the part of staff.

There has been no identification of any further obsolete stock for the year 2012/2013. However, in the financial year 2013/2014 Stores will be on quarterly bases monitoring the movements of stock that are slow moving and in the course of the year the meeting will be set with the business units to confirm if those can be disposed later at the year end. This exercise will be easy to achieve moving forward hence there have made new staff appointments; namely Manager Logistics and warehouse 4 x Storeman, 2 x Stores Controller and 1 x Stores Clerk.

These appointments will add needed value to the Council in that turnaround time will be kept at optimum level, provide excellent customer service, and ensure that value for money principle is maintained. The daily operations of Stores will improve tremendously. Reduce the time delays in capture of stores documentation, which will in turn ensure financial users with real time information.

Disposal Management

An effective system of disposal management has been established and detailed processes developed to ensure compliance with section 40 of the SCM regulations and Asset Management Policy.

The Asset Control Unit had a surplus of redundant/obsolete furniture and equipment in storage and due to the storage facility having reached its maximum storage capacity needs to dispose of these assets In addition to this Fleet supplied the Asset Control Unit with a list of vehicles that are beyond economical repair and these assets also need be disposed

A decision /recommendation was made to dispose the assets by means of:

Public Auction – Furniture, vehicles and plant

Dispose as electronic waste – Cannibalised and damaged/obsolete computers and electronic equipment.

The above decisions on the method of disposal were made after the outcome of previous auctions was analysed and it was found that the vehicles and furniture depending on the condition are the only items that would attract buyers therefore these would be disposed via a public auction.

A decision was made to scrap the remainder of the computers and electronic equipment because they had been cannibalised for spare parts as well as having been stored in very unfavourable conditions. As a result of this, they can neither be used nor repaired. Due to the nature of these assets they are now classified as electronic waste. Research was done by Asset Management unit regarding the disposal of electronic waste. The following conditions have to be met when electronic waste is disposed of:

Electronic waste contains both hazardous as well as recyclable materials. Legislation (National Environmental Management Waste Act 2008) has been passed making it illegal to dump electronic waste. Therefore the Municipality in terms of the National Waste Act and its regulations on waste disposal must ensure that recycling is promoted .The recycler must ensure that the disposal of the waste is done in an environmentally friendly manner and proof of this must be provided to the municipality.

Only legitimate electronic waste recyclers must be outsourced to deal with the electronic equipment disposal. The service provider must commit to promote recycling, safe waste disposal at no cost to council and job creation in the local community.

The auction on both days was a success and due credit should be given to officials from Asset Control, Fleet and Spokes Auctioneers who worked tirelessly to ensure that the administration and auction was effectively and efficiently overseen. It should be noted again that Spokes auctioneers offered their auctioneering service at no charge to the Municipality.

The total sales for the auction was R 2 006 900. 00, however at the date of this report one buyer had not settled his payment of R112 400.00, therefore the total proceeds deposited to date is R 1 894 500.00

In preparation for the next auction it is requested that all business units identify all assets that are perceived to be redundant and obsolete and forward a report authorized by the DMM of the respective business unit to Asset Control in order to include these assets for disposal in the next auction.

Municipal Asset Disposal Committee

D Anthony – Asset Controller (Chairperson)
D Gengan - Manager: Investment Promotion
X Ngebulana - Process Manager: ICT
M Ngcobo - Manager: Fleet Management)
L Kunene - Process Manager: Area Based Management
B Morton - Assistant Legal Advisor

Risk Management

There has been a challenge around monitoring of the performance of contractors this was further reported by Auditor general for the year 10/11 and 11/12 which has exposed the municipality to certain financial risks. The monitoring of vendors' function was performed at business unit level but is now undertaken by Supply chain unit in conjunction with the Business unit. Also measures are now being put in place to ensure identification, consideration and avoidance of potential risks in the supply chain management system in accordance with regulation 41 of the SCM regulations. Four monitoring officers have been employed and all projects are being monitored the quarterly reports on performance assessments of contractors is being submitted to Council for 12/13 financial year. However this will be improved for 13/14 financial year the report will be submitted monthly.

Performance Management

A SCM policy and procedures database that ensures compliance and monitoring of compliance with the SCM regulations and processes has been developed. This database serves to enforce accountability to all individuals involved in Supply Chain Management and to ensure that Supply Chain Management processes are independently monitored to ensure that the SCM policy is followed and desired objectives are achieved.

TABLE 21: IMPLEMENTATION CHECKLIST	
SUPPLY CHAIN MANAGEMENT	
MUNICIPALITY DETAILS	ANSWERS
Name of Municipality	KZ225 Msunduzi
Contact Person (name):	Dudu Ndlovu
Email address:	dudu.ndlovu@msunduzi.gov.za
Phone:	033 392 2472
Name of the Head of the SCM Unit (if different to above):	N/a

	Question		Answer	Comment on progress	Date for completion	Official(s) responsible
1	Has the Council adopted a SCM policy in terms of SCM regulation 3?		Yes	N/A	N/A	Head: SCM
2	How many staff are employed by the SCM Unit? (show full time staff equivalent, a person shared with another function or working part-time on SCM is shown as a fraction)		54	35 of the 54 employees are from the stores which includes a majority of general workers and petrol attendants	2012/13	DMM:HR
	2.1	How many positions are unfilled, ie waiting for an appointment? (full time equivalent)	48	14 filled in 12/13 Financial year	2012/13	DMM:HR
	2.2	Has a job description been developed for each position within the SCM Unit?	Yes	N/A	N/A	N/A
3	Has a detailed implementation plan for SCM been developed?		Yes	N/A	N/A	Head: SCM

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Question			Answer	Comment on progress	Date for completion	Official(s) responsible
	3.1	If "YES", is progress regularly measured against the implementation plan?	Yes	Progress on the Procurement Plan is updated monthly and the report is submitted to OMC Monthly	N/A	Head: SCM
4	Is a report on the implementation of the SCM Policy provided to the mayor (within 10 days of the end of each quarter (reg 6(3))		Yes	N/A	N/A	Head: SCM
5	SCM Processes:					
	5.1	Is the necessary needs assessment undertaken before each acquisition?	Yes	N/A	N/A	Manager Demand and acquisition
	5.2	Are preferential policy objectives identified to be met through each contract?	Yes	N/A	N/A	Manager: Contract Management
	5.3	Is the performance of vendors regularly monitored?	Yes	Monthly assessments are done by the monitoring officer and reported to Council on a quarterly basis	N/A	Monitoring officers
	5.4	Are SCM processes independently monitored to ensure the SCM policy is followed and desired objectives achieved?	Yes	N/A	N/A	Internal Audit
6	Are the threshold values contained in the SCM Policy aligned with the values stipulated in regulation 12?		Yes	N/A	N/A	N/A
	6.1	If "NO" are the values contained in the SCM Policy higher than that stipulated in regulation 12?	NO	N/A	N/A	N/A
7	Do municipal bid documents comply with MFMA Circular No 25?		Yes	N/A	N/A	SCM Practitioners
8	Do municipal bid documents include evaluation criteria for use by the bid evaluation and adjudication committees?		Yes	N/A	N/A	Manager: Contract Management
9	Regulation 46 requires the SCM Policy to establish a code of conduct.					
	9.1	Is the Code of Conduct issued by NT in MFMA Circular No 22 utilised?	Yes	N/A	N/A	Head: SCM
	9.2	Are measures in place to ensure all SCM practitioners are aware of the SCM code of conduct?	Yes	All practitioners have signed the code of conduct.	N/A	Head: SCM
10	Are all delegations in terms of SCM roles and responsibilities in writing (other than delegations contained in the SCM Policy)?		Yes	But not yet adopted by Council	31/05/2013	CFO

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Question			Answer	Comment on progress	Date for completion	Official(s) responsible
11	Prior to making an award above R30 000 the municipality or municipal entity must check with SARS whether that persons tax matters are in order (reg 43 and MFMA Circular No 29). Is this being complied with?		Yes	N/A	N/A	SCM Practitioners
12	Please confirm if records are kept of the following:					
	12.1	Petty cash purchases?	Yes	Creditors department are the custodian of these records	N/A	Creditors Manager
	12.2	Written or verbal quotations received and awards made?	Yes	Creditors department are the custodian of these records	N/A	Creditors Manager
	12.3	Tenders and all other bids received and awards made?	Yes	Records are kept at SCM offices	N/A	Manager Demand and acquisition
13	Are all invitations for bids above R30 000 advertised for at least 7 days on the website and official notice board? (reg 18(a))		Yes	N/A	N/A	SCM Practitioners
	13.1	In addition, are all invitations for competitive bids publically advertised in newspapers commonly circulating locally? (reg 22(1))	Yes	N/A	N/A	SCM Practitioners
14	Is the "list of accredited prospective providers" required by regulation 14 updated at least quarterly?		Yes	N/A	N/A	Manager: Demand and acquisition
15	Is there a database established to record redundant and obsolete store items?		Yes	N/A	N/A	Logistics Manager
16	Are debriefing sessions held with unsuccessful bidders?		No	Written regret letters are sent and on request meetings are set.	N/A	SCM Practitioners
17	Training SCM practitioners					
	17.1	Has a training strategy for SCM practitioners been developed?	Yes	N/A	N/A	HR
	17.2	What is the 2011/2012 budget for the training of SCM practitioners?		R140 000.00	N/A	N/A
	17.3	Has the municipality or entity used an outsourced training provider for SCM, other than SAMDI?	Yes	Cool Ideas	N/A	N/A
	17.4	If "yes" to 17.3 please list below the names of training provider(s) used to date (expand this box if necessary)				

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Question			Answer	Comment on progress	Date for completion	Official(s) responsible
		Cool ideas T/A ESP consulting		N/A	N/A	N/A
	17.5	Indicate the number of officials who have attended the SCM training conducted by SAMDI?		None	N/A	N/A
	17.6	Indicate the number of officials who have attended SCM training conducted by training providers other than SAMDI?		23	N/A	N/A
18	Has as SCM procedure manual been developed to assist officials implement the SCM policy, consistent with the MFMA, regulations, circulars and the Accounting Officers Guidelines?		Yes	N/A	N/A	N/A
19	Bid Committee membership:					
	19.1	Does the Bid Specification Committee membership comply with regulation 27?	Yes	N/A	N/A	N/A
	19.2	Does the Bid Evaluation Committee membership comply with regulation 28?	Yes	N/A	N/A	N/A
	19.3	Does the Bid Adjudication Committee membership comply with regulation 29?	Yes	N/A	N/A	N/A
	19.4	Has regulation 29(4), which stipulates that a member of a bid evaluation committee or an advisor may not be a member of a bid adjudication committee, been breached?	No	N/A	N/A	N/A
20	Procurement of IT related goods and services:					
	20.1	Are you aware that SITA can assist with the procurement of IT related goods and services (regulation 31)	Yes	N/A	N/A	N/A
	20.2	Have you utilized this facility before?	Yes	N/A	N/A	N/A
21	Does the SCM Policy provide for an effective system of risk management for the identification, consideration and avoidance of potential risks in the SCM system? (reg 41(1))		Yes	N/A	N/A	N/A

2.9. BY-LAWS

A BRIEF OVERVIEW OF THE DEVELOPMENT OF BYLAWS DURING THE 2011/2012 FINANCIAL YEAR:

During the 2012/2013-finacial year a concerted effort was made to review the existing Municipal Code.

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TABLE 22: BY-LAWS INTRODUCED DURING 2012/13					
Newly Developed	Revised	Public Participation adopted prior to adoption of By-laws (Yes/No)	Dates of Public Participation	By-laws gazette (Yes/No)	Date of Publication
	Public Health By-laws	Yes	Advertised for public comment on 31 May 2013	No	N/A
Public Amenities By-laws		Yes	Advertised for Public comment on 6 June 2013	No	N/A
Parking Meter By-laws		Yes	Advertised for public comment on 13 November 2012	Yes	Published and Promulgated on 22 March 2013
Rules of Order By-laws		Yes	Advertised for public comment on 31 May 2013	No	N/A
Electricity By-laws		Yes	Advertised for Public comment on 6 June 2013	No	N/A
	Street Trading By-laws	Yes	Advertised for Public comment on 6 June 2013	No	N/A
Cemeteries and Crematoria By-laws		No: To be re-advertised for public comment	N/A	N/A	N/A

COMMENT ON BY-LAWS

Public Participation:
The General By-laws, Waste Management By-laws, Credit Control and Debt Collection By-laws, Control and Discharge of Fireworks By-laws, Indigent Policy By-laws and the Establishment of Special Rating Areas By-laws were introduced in the 2011/2012 financial year but promulgated in the 2012/2013 financial year. The public was invited to comment on all relevant by-laws before promulgation.

Enforcement:
Once gazetted all by-laws are enforced by the relevant departments.

2.10. WEBSITES

INTRODUCTION TO THE MUNICIPAL WEBSITE

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

TABLE 23: MUNICIPAL WEBSITE : CONTENT AND CURRENCY OF MATERIAL 2012/2013

Documents published on the Municipality's / Entity's Website	Yes/ No	Publishing Date	Description
Current annual and adjustments budgets and all budget-related documents	Yes	Highlighted	Annual Budget & Medium Term Revenue & Expenditure Framework (2012/2013 - 2014/2015) - 3.8 Mb 2012-06-08: Advertisement and Resolution - 0.1 Mb 2012-06-08: A1 Schedule - Ver 2 4 - 2012-2013 Msunduzi Municipality's Budget - 1.2 Mb 2012-06-08: A1 Schedule - Ver 2 4 - December 2011 v1 - 2012-2013 Msunduzi Municipality's Draft Budget - 1.2 Mb 2012-03-30:
All current budget-related policies	Yes	Highlighted	BUDGET POLICY - 0.4 Mb 2013-07-08: Effective 1st July 2013 CASH MANAGEMENT AND INVESTMENT POLICY - 0.5 Mb 2013-07-08: Effective 1st July 2013 FUNDING POLICY - 0.3 Mb 2013-07-08: Effective 1st July 2013 VIREMENT POLICY - 0.2 Mb 2013-07-08: Effective 1st July 2013
The previous annual report (2011/12)	Yes	Highlighted	Msunduzi Municipality - Annual Report 2011/2012 - 5.8 Mb 2013-01-28: Msunduzi Municipality - Annual Report 2011/2012 (Final) - 19.3 Mb 2013-04-10:
The annual report (2012/13) published/to be published	No		To be published in the 2013/2014 financial year as per legislative prescripts
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2011/12) and resulting scorecards	Yes	Highlighted	Mr Mxolisi Nkosi - 4.7 Mb 2012-08-14: Municipal Manager Mr Thokozani Maseko - 1.4 Mb 2012-08-14: Infrastructure Services Dr Mpilo Ngubane - 1.1 Mb 2012-08-14: Corporate Services Mrs Nelisiwe Ngcobo - 0.7 Mb 2012-08-14: Financial Services Mr Sipho Dubazana - 1.1 Mb 2012-08-14: Community Services Mark Leonard Povall - 0.5 Mb 2012-11-12: Economic Development
All service delivery agreements (2012/13)	No		To be published in the 2013/2014 financial year as per legislative prescripts
All long-term borrowing contracts (2012/13)	No		To be published in the 2013/2014 financial year as per legislative prescripts
All supply chain management contracts above a prescribed value (give value) for (2012/13)	No		To be published in the 2013/2014 financial year as per legislative prescripts
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during (2012/13)	No		To be published in the 2013/2014 financial year as per legislative prescripts

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TABLE 23: MUNICIPAL WEBSITE : CONTENT AND CURRENCY OF MATERIAL 2012/2013			
Documents published on the Municipality's / Entity's Website	Yes/ No	Publishing Date	Description
Contracts agreed in (2012/13) to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No		To be published in the 2013/2014 financial year as per legislative prescripts
Public-private partnership agreements referred to in section 120 made in (2012/13)	No		To be published in the 2013/2014 financial year as per legislative prescripts

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

Information is uploaded almost daily. This is done by logging onto the website. Publishing dates are indicated below the information or download. The Public can access information on www.msunduzi.gov.za 24hrs a day. by viewing some information on respective pages whereas other information is available as downloads viz. PDFs (Readable with Acrobat Reader). Information not up to date, it is usually due to respective Units not providing them timeously or not at all. Most information provided is uploaded and available within a few hours; however Internet bandwidth, LAN or 3G is not always reliable.

2.11. PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

The municipality currently does not have any mechanisms in place to measure the level of customer satisfaction. Plans are currently underway in terms of conducting annual customer satisfaction surveys and periodic quality of life surveys.

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CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

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

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INTRODUCTION:

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

The Annual Performance Report 2012 / 2013 of the Msunduzi Municipality is divided into three (2) broad categories as follows:

- SECTION ONE: FUNCTIONAL AREA SERVICE DELIVERY REPORTING PER BUSINESS UNIT.
- SECTION TWO: ANNUAL REPORT OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2012 / 2013.

During the 2012 / 2013 financial year, Msunduzi Municipality developed, approved and implemented both Organizational Performance Management System (OPMS) and Individual Performance Management System (IPMS). As part of the reporting process on the SDBIP, the municipality has introduced a process for reporting against pre-determined objectives and Key Performance Indicators (KPI's) that are contained in the approved Service Delivery and Budget Implementation Plan (SDBIP). The process is based on a colour-coded dashboard that serves as an early-warning indicator of under / zero performance. Monthly and Quarterly reports, based on the colour-coded dashboard were submitted to Council with applicable recommendations that were adopted. These reports and Council resolutions are available for inspection on request.

During the 2012 / 2013 financial year, Msunduzi Municipality employed the Deputy Municipal Manager: Economic Development. Only two (2) S57 posts were vacant due to resignations & suspensions. These vacancies were managed by the organization by way of acting appointments. All S57 managers (appointed or acting) signed performance agreements for the financial year. IPMS was cascaded a level further to the level of S58 – Process Managers. All Process Managers signed performance agreements as well. During the 2012 / 2013 financial year individual quarterly assessments were conducted for both S57 & 58 managers. The Evaluation panels to assess the Municipal Manager and Manager's reporting directly to the Municipal Manager were constituted and completed the 2nd quarter assessments for the Municipal Manager and Deputy Municipal Managers as per legislative requirements.

In the 2012 / 2013 financial year institutional arrangements have been put in place in order to ensure the implementation of an OPMS as per legislative requirements and also to enable meaningful and informed monitoring and evaluation. It is hoped that as OPMS becomes institutionalized within the municipality and part of our everyday business, that Managers, Councillors and the Community alike will use it as tool to monitor the services that are being delivered by the municipality thereby increasing the accountability and transparent role of local government.

SECTION I: FUNCTIONAL AREA SERVICE DELIVERY REPORTING PER BUSINESS UNIT

1. COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; housing services; and indigents (free basic services).

1.1. WATER SERVICES

INTRODUCTION TO WATER SERVICES

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 is obligated to ensure the adequate sustainable access to water and sanitation to all consumers within their area of jurisdiction.

In order to ensure that that City adheres to the aforementioned legislation and further ensure our citizens are adequately catered for; the following is a list of achievements for 2012/13 financial year :-

1) The target set for installation of water pipes in 2012/2013 to service areas with no access to potable water was 0.5km. A total of 3.072km of water pipe was installed in the Vulindlela area of supply.

2) The Elimination of Conservancy Tanks project is ultimately to introduce sanitation infrastructure in the area so that, once commissioned, homeowners can connect to a waterborne sanitation system. This further requires an adequate and reliable water supply service. The project was advertised and contractor appointed with a total of 950m of water pipes installed for 2012/13 financial year end.

3) Successfully completed Phase 3 of 5 Year Non-Revenue Water Reduction Program. The following is a summary of Non-Revenue Water interventions to date.

3.1. Hathorns Reservoir repair – this initiative started in the latter part of 2011/12 financial year and was completed towards the beginning of the 2012/13 financial year and the calculated savings was approximately 1,3Ml/day or R2million/annum. The return on investment for this initiative was 16 months.

3.2. Domestic Meter replacement and maintenance - at the start of the financial year approximately 5000 meters were handed over from the Income Unit to the Water and Sanitation Unit in the form of exception reports created by their meter readers. This was project managed thought the NRW PSP with the help of five plumbing contractors. As of the 30 June 2013 a total of 719 meters have been maintained to ensure that the consumers receive accurate bills and 1716 damaged and malfunctioning meters have been replaced. A program to drive revenue enhancement.

3.3. Standpipes and Low Cost Housing metering – There are approximately 600 standpipes that are in the Municipality's billing system but the Professional Team could only find 328 of them in the field from the limited information received on their location. The Contractor that used to read all standpipe meters had their Contract expire 24 months ago and are no longer in the employ of the Municipality. They are the only people that know the locations of all the standpipes. With the assistance of professional service providers, Msunduzi is currently trying to investigating the locations such that a complete audit for the Municipality can be conducted. Currently there is a pilot project to install 15 "Widget" standpipes and meters in Copesville. This area has been chosen due to the high incidence of vandalism that occurs with the standpipes. Thus far none of the 15 have been vandalised and once the Municipality has stock of more standpipes the five plumbing Contractors will start to replace and meter all the existing standpipes in the system. This initiative is planned for completion during the 2013/14 financial year.

3.4 3.4. I20 Controllers – There were seven new i20 advanced flow-modulating controllers installed within the Msunduzi Municipality. The seven installations sites chosen were prioritised on size of zone as well as zones requiring pressure management to reduce high burst frequencies caused by fluctuating peak and off-peak pressures. All were installed during July 2013 and modulation and the final settings shall be confirmed during August 2013 where full results will be presented to the Msunduzi Municipality. One of the controllers at Royston Road was removed in July 2013 due to vandalism on the chamber lid which left the controller exposed. Once the chamber lid had been installed the controller will be installed and commissioned immediately thereafter. The installation of these I20 controllers will minimize frequency of bursts which will reduce water losses.

3.5. Towards the end of the financial year SCM 32 and 37 were awarded for the replacement/refurbishment of zone dividers and replacement of the Top 200 bulk consumers within Msunduzi respectively. The first civils Contract was to ensure that the seven i20 controller zones were secure from being breached and this is still on-going with the Contract due for completion before the Christmas shut-down. To date 24 of the Top 200 consumers have been replaced with the correct installation and meter which shall yield increased revenue for the Municipality. It is still premature to validate and report on the results until a minimum of 6 months' worth of billing is completed post-meter change out.

This is another initiative for water conservation and revenue enhancement.

3.6. NRW from last year compared to this FY – In the 2011/12 financial year the NRW and real losses were 54.1% and 30.7% respectively. In the 2012/13 financial year the NRW and real losses were reduced to 46.6% and 24.3% respectively. The target set for 2012/2013 was 50% for Non-Revenue Water. As previously mentioned in previous financial years the PROMIS billing system is one of the core ingredients when calculating and International Water Association (IWA) water balance which yield the Municipality's performance in terms of Non Revenue Water (NRW} and real losses. Due to the problems discussed with the Income Unit through the last two years, problems still occur with the volumes being reported to the Water and Sanitation Unit

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on a monthly basis. However in spite of the billing problems this is the first financial year since 1999/2000 that the System Input Volume (or purchases from Umgeni Water) have reduced which suggests that the combination of all the Water Conservation/Water Demand Management (or NRW reduction) initiatives are gaining momentum and showing results with the Municipality effectively purchasing less water from Umgeni Water but still serving the consumers with their accustomed level of service.

3.7 Water mains replacement in Silver Road is complete and Grimthorpe Avenue is approximately 95% complete. This will greatly reduce water interruptions and water losses. .A further 1.5 km of water pipe was replaced under the Edendale proper new mains and reticulation project

3.8 60% completion of the construction of Copesville Reservoir (20 mega-litre capacity) with the Reservoir Walls and Panels 100% completed and the roof slab 50% complete by the 30 June 2013.

3.9 The City's bulk water purchase from Umgeni Water has decreased to 177 ml /dy from 183 ml/dy compared to 2011/2012 financial year. This decrease in purchases can be directly linked to the Non-Revenue Water program. This was the most significant decrease in the last ten years. Furthermore the increase in revenue sales can be attributed to the initiatives undertaken within the Non-Revenue Meter Repair, replacement and maintenance program.

Graph 1 below illustrates this achievement.

Graph 1

3.10 Reactively responding to and restoring 1609 mainline water bursts.

3.11 For Financial year 2012/2013 a total of 130 water connections was done.

3.12 The Planning, Final Design and tender documentation was completed for the Masons Reservoir and pipeline infrastructure.

Non-Revenue Water was reduced to 46.6% in 2012/2013 as compared to 54.1% in 2011/2012. This equates to a reduction of 7.5% compared to 2011/2012.

TABLE 24: TOTAL USE OF WATER BY SECTOR (CUBIC METER)

	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2011/2012	N/A	N/A	8224080	22972695	35605076
2012/2013	N/A	N/A	7820134	28166957	28693067

Note: This description of requirements, for Water statistics,is outdated. The IWA balance requirements do NOT use these desciptions anymore due to the ambiguity and misinterpretation of the terminology. It is preferable to align this table to an IWA balance so that information required here is similar to information submitted to other organizations. The concept of Non-Revenue and Water Losses should replace the above. This makes presentations much more accurate and enhances uniform reporting throughout all organisational structures.

Two major categories comprise water usage. Industrial/Commercial and Domestic.

COMMENT ON WATER USE BY SECTOR:

The adverse economic climate could possibly be attributed to the marginal decrease (4.9%) in industrial (commercial) water usage. The increase of 19.5% in Domestic use is an indication that meter reading initiatives are becoming more effective and accurate in relation to the meter replacement and maintenance programs, thus increasing water sales (volume) in the 2012-2013 financial year end which further gives credibility to Revenue enhancement

Water purchases from Umgeni water has decreased by 3.17% from 2011/2012 and this negative volumetric "growth" can be directly attributed to the Reduction in Non-Revenue Water initiative (Water losses). This negative growth is the first in the last 5 years.

TABLE 25: WATER SERVICE DELIVERY LEVELS
Households

Description	2009/2010	2010/2011	2011/2012	2012/2013
	Actual Number	Actual Number	Actual Number	Actual Number
Water: (above min level)				
Piped water inside dwelling	109501	110186	110403	80188
Piped water inside yard (but not in dwelling)	11078	11763	11763	63301
Using public tap (within 200m from dwelling)	535	565	568	9348
Other water supply (within 200m)	7000	7000	7000	N/A
Minimum Service Level and Above sub-total	128114	129514	129734	152837
Minimum Service Level and Above Percentage	92.25%	92.35%	92.48%	93.19%
Water: (below min level)				
Using public tap (more than 200m from dwelling)	7500	7500	7500	6396
Other water supply (more than 200m from dwelling	3265	3235	3045	N/A
No water supply	N/A	N/A	N/A	4761
Below Minimum Service Level sub-total	10765	10735	10545	11157
Below Minimum Service Level Percentage	7.75%	7.65%	7.52%	6.81%
Total number of households	**138879**	**140249**	**140279**	**163994**

Note: 2012/2013 input data is reflective of 2011 census data inclusive of progress (Water Connections) up to 30 June 2013. The following should also be noted:-

1) A total of 1635 water connection was undertaken since the release of Census 2011 information.
2) Data for financial years preceding 2012/2013 was based on limited and sometimes on no information available.
3) Ambiguity in the descriptions of piped water inside dwelling and inside yard which where grouped together in years preceding 2012/2013.

4) Prior to Census 2011 there was NO accurate data for the Number of households in the Msunduzi Municipality.

5) 2012/2013 DATA STATISTICS WILL NOW SERVE AS BASELINE FOR FUTURE STATISTICAL ANALYSIS AND WILL BE UPDATED ACCORDINGLY.

TABLE 26: HOUSEHOLDS - WATER SERVICE DELIVERY LEVELS BELOW MINIMUM
Households

Description	2009/2010	2010/2011	2011/2012	2012/2013		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements						
Total Households	4625	N/A	1070	6396	4761	565
Households below minimum service level	999	N/A	N/A	6396	4761	0
Proportion of households below minimum service level	21.6%	N/A	N/A	3.96%	0%	0%
Informal Settlements						
Total Households	N/A	N/A	1070	6396	4761	565
Households below minimum service level	N/A	N/A	N/A	6396	4761	0
Proportion of households below minimum service level	N/A	N/A	N/A	3.96%	2.74%	0%

Note: 2012/2013 input data is reflective of 2011 census data inclusive of progress up to June 2013. "Households with NO access to potable water" is regarded as households below minimum level of service. The total number of households with no access to water was 6396. A total of 1635 water connections were undertaken in both formal and informal areas.

Original budget Number for the 2012/2013 financial year incorporates both informal and formal backlogs as this is not separated in the Census 2011 information. The Not Applicable (N/A) inputs indicate no tangible or available information is available with the supporting documentation.

(*) Includes Piped water inside dwelling, piped water inside yard (but not in dwelling), Using public tap (within 200m from dwelling

(**) Includes using public tap (more than 200m from dwelling, other water supply (more than 200m from dwelling, No water supply

(***) Includes Formal and Informal supply

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TABLE 27: WATER SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives Service indicators (i)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
Households without minimum water supply	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	6396	1070	5326	130	500
Improve reliability of water supply	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of 2011/2012 (interruptions of one hour or more during the year)	1000	500	1500	1609	2000
Improve water conservation	Reduce unaccountable water levels compared to the baseline of 2011/2012 (19076112 kilolitres (KLs) unaccounted for during the year	30%	30.7%	30%	24.3%	20%
Reduction of Non-Revenue Water	To reduce Non-Revenue Water to acceptable levels	50%	54.1%	50%	46.6%	45%
Copesville Reservoir	To improve supply and provide households with minimum supply of water/potable supply of water	50% Construction Completed	60% of Earthworks completed	Cast 100% Floor, Cast 50% Reservoir Walls, Started Roof reinforcing.	Reservoir Walls 100% casted/complete. Floor panels 100% completed/ casted. Roof Slab 50% completed	Complete Final phase of Construction and Commission
Masons Reservoir	To improve supply and provide households with minimum supply of water/potable supply of water. (10 ML Reservoir)	Complete Design and EIA	Mason Reservoir Draft Design completed and EMP submitted to DAEA	To Complete final detail and design and tender documentation.	Final detail design complete.	Tender Document process to complete. Construction Work to begin on the 10 ml reservoir

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TABLE 27: WATER SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives / Service indicators (i)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
Edendale Proper	To improve supply and provide households with minimum supply of water/potable supply of water.	Replacement and extensions of pipelines:1. site investigation of pipeline; 2. installation of approximately 1800m of new water pipeline	Ph 2 - Ward 20 747m Piping and 30no Water Meters installed Ph 3 - Ward 11 Site investigation for installation of 3,800m piping	To construct 3.9km water pipeline.	1.5km installed.	2.4km of water pipeline to be complete.

TABLE 28: EMPLOYEE: WATER SERVICES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
A1-A4	90	103	86	17	16%
B1-B4	38	39	37	2	5%
C1-CU	31	34	27	7	20%
D1 –DU	3	3	3	-	-
E1 – E2	0	1	1	-	-
F1 – F2	-	-	-	-	-
Total	**162**	**180**	**154**	**26**	**14%**

TABLE 29: FINANCIAL PERFORMANCE 2012/2013: WATER SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	-571	-2719	-551	-599	9%
Expenditure:					
Employees	30,607	29,528	32,265	31,545	-2%
Repairs and Maintenance	1,060	1,360	1,877	1,820	-3%
Other(*)	48,817	21,577	19,435	47,563	145%
Total Operational Expenditure	80,484	52,465	53,577	80,928	51%
Net operational (Service) Expenditure	79,913	49,746	53,026	80,329	51%

* Due to insurance costs no being provided for in the budget

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TABLE 30: CAPITAL EXPENDITURE : WATER SERVICES					
DETAILS	2012 / 2013				
	ORIGINAL 2012 / 2013 BUDGET	ADJUSTED 2012/2013 BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
REDUCTION OF NON REVENUE WATER	15,000	11,872	11,836	-0,3%	17,955
ELIMINATION OF CONSERVANCY TANKS - (WATER)	250	263	240	-9%	8,259
SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	500	214	193	-10%	11,732
BASIC WATER SUPPLY	2,000	1,990	1,887	-5%	12,20
EDENDALE PROPER NEW MAINS & RETICULATION	1,200	1,242	1,219	-2%	2,115
REHABILITATION OF WATER INFRASTRUC-TURE	0	2,000	840	-58%	2,000
MASONS RESERVOIR & PIPELINE	500	997	997	0%	1,217
COPESVILLE RESERVOIR	21,219	17,948	17,948	0%	32,229
PURCHASE OF METAL DETECTOR	0	15	15	0%	0
PUMPS	0	200	161	-19%	161
OFFICE FURNITURE	0	3	0	-100%	0

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

Significant determined outcomes were identified in the 2012/2013 financial year. Real losses decreased from 30.1% in 2011/2012 to 24.3% in 2012/2013. Non-Revenue Water decreased from 54.1 in 2011/2012 to 46.6% in 2012/2013. Faulty and malfunctioning Domestic meters were interrogated during this financial year. Meter replacement and maintenance has given impetus to revenue collection. To date the driving Capital projects is the Non-Revenue Water and the Basic Water Projects. The commissioning of Copesville Reservoir and the completion of the Masons reservoir will guarantee a sustained and reliable water supply within the respective distribution zones. Resource availibilty (staffing and financial) is of critical importance to fulfill all targets as set out in the IDP. Currently there are challenges being encountered in this regard. The Water Service Delivery objectives has been prioritised to effectively fulfill obligations to provide households with, firstly a basic water service and thereafter an elevation to above minimum service levels of water provision.

1.2. SANITATION SERVICES

INTRODUCTION TO SANITATION PROVISION

The key initiative is to provide basic sanitation to informal areas and the appropriate sanitation services to low-income communities and thereafter elevating this to water borne sewerage, whilst ensuring that adequate attention and funds are allocated and simultaneously maintaining the sanitation reticulation for continued uninterrupted supply and sustainability. Asset renewal is a key development challenge in the City. Capacity, adequate and reliable infrastructure is essential to provide water borne sewage to all households within the Msunduzi Municipality. This priority is developed along the lines of financial availability and other relevant resources aligned to short and long term programs.

It is envisaged that the operations of the current Sewer Treatment Works will reach maximum capacity in the near future. To absorb the initiatives mentioned above; the upgrading of the Sewer Treatment Works (Darvil) to eliminate capacity and stimulate economic growth problems has commenced. .

The step up to waterborne sanitation is to first provide basic sanitation in the VIP sector where there is a lack of sewer infrastructure. There has been significant improvement in this sector and the latest statistics indicate a total of 58067 VIPs (27607 Non-Ventilated and 30460Ventilated – Census 2011 plus 2011/2012 movements). Msunduzi Municipality's original basic sanitation backlog has been 100% completed. There are, however, long term programs to elevate this type of sanitation to waterborne sanitation.

Attention is also directed to provide households that have No basic sanitation. According to recent statistics, over 5% households are grouped into this category.

As per the Sanitation Service Policy Objectives, plans and programs are being prepared and/or implemented to eventually satisfy all key initiatives relevant to the provision of all forms of Sanitation. The dynamics of uncontrolled human migration will always dictate a MOVING service delivery backlogs. As long as this variable is operative there will be NO set long term targets for the complete eradication of sanitation service delivery backlogs. Short term targets could easily be identified and eradicated.

TABLE 31: SANITATION SERVICE DELIVERY LEVELS Households				
Description	2009/2010	2010/2011	2011/2012	2012/2013
	Actual Number	Actual Number	Actual Number	Actual Number
Sanitation / Sewage (above min level)				
Flush Toilet (connected to sewerage)	57147	57241	57307	84779
Flush Toilet ((with septic tank)	5015	5015	5015	8541
Chemical Toilet	N/A	N/A	N/A	5489
Pit Toilet (with Ventilation) + without Ventilation (2012/2013)	27255	29446	32434	58067
Other toilet provisions (above min service level)	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total	89417	91702	94756	156876
Minimum Service Level and Above Percentage	65.4%	65.7%	67.5%	95.66%
Sanitation / Sewage (below min level)				
Bucket toilet	N/A	N/A	N/A	1585
Other toilet provisions (above min level)	N/A	379	300	0
No toilet provisions	N/A	N/A	N/A	5532
Below Minimum Service Level sub-total	N/A	379	300	7117
Below Minimum Service Level Percentage	N/A	0.41%	0.002%	4.34%
Total number of households	136525	139567	140279	163992

Note: For financial years preceding 2012/2013, there was No accurate data available.

The Census 2011 served as the baseline for 2012/2013 data statistics. 2012/2013 data includes progress achieved since the release of the of the 2011 census information. The increase in "Flush Toilet" for 2012/2013 is the Census indication whereby individual flats were are now accounted as households in one block of flats. No Basic Sanitation Projects (VIP Installlation) was undertaken for the 2012/2013 financial year, however the intention is to verify the "bucket system" toilets

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At the Cities Working Group (CWG) and the MBI platforms it was determined that the statistical data for census 20111 in regards to service delivey backlogs was ambiguous and statistically incorrectly illustrated. The term "other" forms of sanitation did NOT apply to a specific form of sanitation but rather a combination of all listed basic categories. There are NO other forms of sanitation apart from those that are listed.Therfore the participating municipalities decided that households categorised as "other should be distributed amongst the VIPs and No toilet provision. This is a stistically logical argument in that the program for eradication of backlogs will have a reasonably fair degree of acceptable direction. Until there is authenticated data and statistics in regards to "other " forms of sanitation, this status quo will remain.

Table 32: HOUSEHOLDS - SANITATION SERVICE DELIVERY LEVELS BELOW MINIMUM
Households

Description	2009/2010	2010/2011	2011/2012	2012/2013		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements						
Total Households	4,625	5,304	5,304	12,652	12,609	43
Households below minimum service level	191	101	101	incl	incl	Incl.
Proportion of households below minimum service level	4.13%	1.90%	1.90%	7.72%	7.69%	0.03%
Informal Settlements						
Total Households	4,625	5,304	5,304	12,609	12,609	0
Households below minimum service level	999	695	695	Incl.	Incl.	Incl.
Proportion of households below minimum service level	21.6%	13.1%	13.1%	7.69%	7.69%	0%

Note: The " orginal budget numbers" for years preceding 2012-2013 could not be verified. The 2012-2013 data is as per census 2011 information. It should be noted where "incl"(indicating inclusive) has been indicated, these have been included into the Total Households portion for both informal and formal. Households below the minimum service for both formal and informal households cannot be adequately defined and therefore could not be differentiated. A total of 43 sewer connections where undertaken in 2012/2013 financial year which showed has incorporated as progress .

In relation to Sanitation Service Delivery levels below minimum, the total backlog figure of 12606 household was extrapolated from the Census 2011 Data. The number of VIP installation and sewer connections were used to determine the original and adjusted budget numbers for the 2012-2013.

The figure of 12606 housholds can be catergosised as follows :-

TABLE 33	
Type	No. of Units
None	5,532
Chemical Toilet	5,489
Bucket Toilet	1,585
Total Households	12,606

A total number of 2116 VIPs where constructured in the 2011-2012 financial year (during the census 2011 period) and hence the revised orginal budget number of 12652. 43 sewer connections where undertaken in the 2012-2013 financial year.

The total number of household in Msunduzi Muncipality is 163993 as per the census 2011 data and this was used to calculate the Proportion of households below minimum service level.

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TABLE 34: WASTE WATER (SANITATION) SERVICE POLICY OBJECTIVES TAKEN FROM IDP

Service Objectives / Service indicators (i)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
Basic Service Delivery and Infrastructure Development	Rehabilitation Sanitation Infrastructure (Wards 15,19,16,30,35,32, 33,26,25,29,31)	Replace 3000m of defective sanitation pipe;	100m at Roberts Road, Material Purchased for Manning Avenue Project	Replace 2 km of Sewer Pipe and upgrade 1 pump station	829.4m complete. 4 Pump stations upgraded.	Replace1.2 km of Sewer Pipe
Basic Service Delivery and Infrastructure Development	Shenstone Ambleton Sanitation System (Wards 18,13)	Environmental Impact Assessment for water bourne system for 6,000 households, Advertise, Appoint & Commence construction on outfall sewer	Consultant Appointed, EIA Completed and submitted for approval.	3.1km Sewer Pipe to be installed	1.84km constructed	1.26km to be constructed
Basic Service Delivery and Infrastructure Development	Elimination of Conservancy tanks	N/A	N/A	2.3km sewer pipe to be installed	3.014km of sewer pipe installed	N/A
Basic Service Delivery and Infrastructure Development	Service Midblock Eradication	Design to Eradicate 10 km of midblock drains	Tender Docs and Design Drawings completed	1.5km of sewer pipe to be installed	0.583km of sewer pipe installed	1 km of sewer pipe to be installed
Basic Service Delivery and Infrastructure Development	Sewer Pipes Unit H Ward 16	N/A	N/A	Installation of sewer pipes for waterborne sanitation	Design, Documentation and tender stages complete	Awarding and implementation

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TABLE 35: EMPLOYEE: SANITATION SERVICES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	56	66	47	19	28%
B1-B4	19	21	19	3	14%
C1-CU	5	6	6	-	-
D1 –DU	1	3	2	1	33%
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	81	96	74	23	23%

TABLE 36: FINANCIAL PERFORMANCE 2012/2013: SANITATION SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	-21	-22	-22	-22	0%
Expenditure:					
Employees	14,213	13,341	16,340	15,976	-2%
Repairs and Maintenance	169	303	302	283	-6%
Other(*)	58,439	8,246	8,976	21,243	137%
Total Operational Expenditure	**72,821**	**21,890**	**25,618**	**37,502**	**46%**
Net operational (Service) Expenditure	72,800	21,868	25,596	37,480	46%

* No budgetary provision for insurance costs

TABLE 37: CAPITAL EXPENDITURE : SANITATION SERVICES					
DETAILS	2012 / 2013				
	ORIGINAL 2012 / 2013 BUDGET	ADJUSTED 2012 / 2013 BUDGET	YTD ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
SANITATION INFRASTRUCTURE FEASIBILITY STUDY	500	729	649	-11%	1,504
SHENSTONE AMBLETON SANITATION SYSTEM	13,500	7,769	7,756	0.2%	16,635
REHABILITATION OF SANITATION INFRA-STRUCTURE	10,000	2,963	2,693	-9%	3,554
SEWER PIPES UNIT H	600	793	793	0%	1,989
SEWER PIPES AZALEA - PHASE 2	600	807	807	0%	2,971
ELIMINATION OF CONSERVANCY TANKS - (SEWER)	5,000	2,596	2,580	-0,6%	8,259
SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	10,000	2,271	2,252	-0,8%	11,732
TELEMETRY COMPUTER	0	8	8	0%	0

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

It is essential, by regulation, to provide at least a basic form of sanitation to households that do not have this basic service.The rehabilatation of sanitation infrastructure, is critical for assest replacement in order to ensure that our operational cost decreases and further the quiality of water in our streams and rivers improves. Resource availibilty (staffing and financial) is of critical importance to fulfill all targets as set out in the RDP. Currently there are challenges being encountered in this regard. The Sanitation Service Delivery objectives has been prioritised to effectively fulfill obligations to provide households with, firstly a basic sanitation service and thereafter a move to above minimum service levels of sanitation. For the 2012/2013 financial year a total of 43 waterborne sewer connections were done.

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1.3. ELECTRICITY

INTRODUCTION TO ELECTRICITY

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

The Msunduzi Electricity Unit is licenced by the National Electricity Regulator of South Africa (NERSA) to supply electricity to 70% of the total customers in the Municipality's area of jurisdiction and the remainder which is comprised of the Greater Edendale and Vulindlela areas is supplied by Eskom. The Electricity Unit operates under the Electricity Regulator Act of (2006).

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

Msunduzi purchases electricity in bulk on the Megaflex tariff from Eskom at 132 000 volts and is transformed to lower voltages .There are two Eskom in-feed points (Msunduzi substation and Mersey substation). We have a notified maximum demand of 350 MVA (Mersey160 MVA and Msunduzi 190 MVA). During 2011 /2012 application was made to Eskom to increase the Mersey notified demand to 180 MVA.

The Hilton AND Sweet waters areas were experiencing continuous outages due to the numerous faults on the existing 33kV overhead lines to Hilton. Work commenced on the upgrade of the 33kV overhead line.

CHALLENGES

The Electricity Unit is facing many challenges.

- The backlogs on the repairs, maintenance, refurbishment and replacement of electricity infrastructure.
- High demand for electrification in informal settlements.
- Protection of revenue from theft and tampering.
- Electrical losses were 11.58% in 2012/2013 from 12,95% in 2011/2012 financial year.
- The revenue losses are mainly due to technical distribution losses of 5%, illegal connections, unbilled metered consumers, unmetered authorised consumers and tampering with meters account for 6.58%.
- Difficulty in attracting and retaining qualified and competent technical staff. The shortage of technical staff continues to affect service delivery.
- Aging fleet resulting in high number of vehicles are delayed from repairs.

During the 2012/13 financial year no new households were electrified due to funding issues.

ACHIEVEMENTS

- It was discovered that there was a lot of outages which were caused by malfunction of the equipment in the system. It was also taking too long to restore electricity due to the lack of repairs on the Medium Voltage (MV) cables which were forming major parts of the alternative feeds. All long outstanding MV cables were repaired to minimize restoration time should there be any outage.
- Protection study and upgrade was performed internally, in conjuction with the consultant. Skills were shared to improve institutional capacity and minimised system failures.
- More than 200 panels were delivered to upgrade ageing distribution stations and obsolete equipment.
- 60 km 11KV single cored cables have been purchased to improve supply at Willowton Industrial area and surroundings.
- Two 33KV lines from the City to Hilton have been completed, which has shown some stability during winter period. It is a great improvement for the supply for residents of Hilton and Sweetwaters.

TABLE 38: ELECTRICITY SERVICE DELIVERY LEVELS Households				
Description	2009/2010	2010/2011	2011/2012	2012/2013
	Actual Number	Actual Number	Actual Number	Actual Number
Electricity (above min level)				
Electricity (at least min service level)	46,630	47,408	47,808	48,000
Electricity – prepaid (at least min service level)	17,064	18,070	19,222	18,000
Minimum Service Level and Above sub-total	No data	No data	No data	66,000
Minimum Service Level and Above Percentage	No data	No data	No data	100%
Electricity (below min level) – No Electricity				
Electricity (< min service level)	No data	No data	No data	463
Electricity – prepaid (< min service level)	Nil	Nil	Nil	Nil
Other energy sources	No data	No data	No data	12,817
Below Minimum Service Level sub-total	No data	No data	No data	13,280
Below Minimum Service Level Percentage	Nil	Nil	Nil	Nil
Total number of households	**63,694**	**63,694**	**65,478**	**79,280**

TABLE 39: HOUSEHOLDS - ELECTRICITY SERVICE DELIVERY LEVELS BELOW MINIMUM Households						
Description	2009/2010	2010/2011	2011/2012	2012/2013		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements						
Total Households	N/A	No data	No data	No data	No data	Nil
Households below minimum service level	N/A	No data	No data	No data	No data	Nil
Proportion of households below minimum service level	No data	No data	No data	No data	No data	Nil
Informal Settlements						
Total Households	No data	No data	No data	Nil	Nil	13 280
Households below minimum service level	No data	No data	No data	Nil	Nil	13280
Proportion of households below minimum service level	No data	No data	No data	Nil	Nil	13 280

TABLE 40: ELECTRICITY SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators (i)		Target	Actual	Target	Actual	Target
Provision minimum supply of electricity	Proportional reduction in 2012/2013 backlog of households below minimum supply level	n/a	0	500	0	3,000
Upgrade of Primary Substations	Uninterrupted High quality of Electricity supply	3 transformers to be purchased	3 transformers Received	Northdale primary substation upgrade	Civil works commenced	Completion of Northdale primary substation.
Network Upgrade	Two 33KV Hilton line	Start Construction	Design Completed	Complete Two 33KV Hilton line	Two 33KV Hilton line completed	n/a
Refurbishment of mini-subs Network Upgrade	Replacement of 10 mini-subs	n/a	n/a	Replace 10 mini-subs	27 mini-subs were replaced	6 mini-subs

TABLE 41: EMPLOYEE: ELECTRICITY SERVICES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	113	124	109	15	12%
B1-B4	38	62	34	28	45%
C1-CU	66	80	71	9	11%
D1 –DU	12	14	13	1	7%
E1 – E2	0	1	1	-	-
F1 – F2	-	-	-	-	-
Total	**229**	**281**	**227**	**53**	**19%**

TABLE 42: FINANCIAL PERFORMANCE 2012/13: ELECTRICITY SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	-4,474	-3,257	-3,283	-4,359	33%
Expenditure:					
Employees	56,250	59,446	62,665	60,872	-3%
Repairs and Maintenance	13,726	43,317	40,950	36,113	-12%
Other(*)	7,7143	32,510	33,790	71,362	111%
Total Operational Expenditure	147,119	135,273	137,405	168,347	23%
Net operational (Service) Expenditure	142,645	132,016	134,122	163,988	22%

* Insurance costs not budgeted for. Inadequate budget for interest charges on long term loans on pension costs.

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TABLE 43: CAPITAL EXPENDITURE : ELECTRICITY					
DETAILS	2012 / 2013				
	ORIGINAL 2012 / 2013 BUDGET	ADJUSTED 2012_2013 BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
ELECTRIFICATION	5,000	5,000	3,611	-27%	22,300
HIGH MAST LIGHTS IN VULINDLELA & GREATER EDENDALE	4,082	7,082	0	-100%	7,082
INSTALLATION OF SOLAR POWERED STREET & TRAFFIC LIGHTS	0	6,000	3,872	-35%	6,000
ELECTRICITY DEMAND SIDE MANAGEMENT	0	5,000	0	-100%	5,000
HILTON LINE	14,376	14,094	13,970	-0,87%	-
MINI SUBS & POLE TRANSFORMERS	6,347	0	0	-0%	-
ELECTRICITY UPGRADE AND PROTECTION - INFRASTRUCTURE	16,396	16,256	17,913	10%	16,256
REPLACEMENT OF TRANSFORMERS	0	4,000	0	-100%	-
ELECTRICITY UPGRADE AND PROTECTION - EQUIPMENT	24,595	30,468	29,470	-3%	-
MEDIUM VOLTAGE EQUIPMENT	7,334	7,334	3,141	-57%	7,334

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

1. Two 33KV lines were completed.
2. 4131 street lights were replaced, target was 200.
3. 20 Pole type transfromers were installed, target was 12.
4. 27 Minisubstations were installed, target was 10.
5. Protection upgrade of the network was completed, leaving a stable network.

The above indicates the great improvement from the previous years. The maintenance plan has been adopted which will show great improvement with regards to network stability and provide high quality of electricity supply to all customers.

1.4. WASTE MANAGEMENT

INTRODUCTION TO WASTE MANAGEMENT

The Waste Management business unit saw the return of key management staff. A new structure was developed and would be implemented in the 2013/2014 financial year. Seven (7) new compactors were taken delivery off of in July 2012. In 2013/2014 it is planned that all households will receive a door to door service either via the municipality, Small, Micro and Medium Enterprises (SMMEs) or Co-operatives, a major challenge faced in 2012/2013. Kerbside recycling was established in four (4) wards, through voluntary participation, with an average of forty six (46) tons collected per month. The Integrated Waste Management Plan (IWMP) (refuse collection) was drafted. The top three (3) service delivery priorities would improve refuse collection to business and households. Further improvement is planned in expanding the kerbside recycling project. Despite poor fleet availability refuse collection progressed with the aid of temporary labour working a platoon shift system, including after-hours work, to collect refuse. All refuse collection was done in-house. It is hoped that with the new structure revenue collection would improve and the resultant financial benefits ploughed back into improving Waste Management service delivery.

Street cleaning objectives was achieved with the aid of the Expanded Public Works programme (EPWP) staff. Servicing of garden sites was hampered by a low vehicle availability of 25% or 1 of 4 vehicles, but the garden sites were serviced on a regular basis. This is due to goodwill by drivers who came in earlier to lengthen the hours available to the trucks running. Public toilets were open daily seven days per week. Education and awareness campaigning achieved their objectives for the year and an increase in the number of initiatives by 10% is planned for 2013/2014. With the advent of the IWMP the illegal dumping, in particular, would be one aspect that receives due attention.

TABLE 44: SOLID WASTE SERVICE DELIVERY LEVELS Households				
Description	2009/2010	2010/2011	2011/2012	2012/2013
	Actual Number	Actual Number	Actual Number	Actual Number
Solid Waste Removal (above min level)				
Removed at least once a week	63,777	89,910	89,910	84,600
Minimum Service Level and Above sub-total	63,777	89,910	89,910	84,600
Minimum Service Level and Above Percentage	52.27%	62.043%	62.43%	61.53
Solid Waste Removal (below min level)				
Removed less frequently than once a week	20,948	19,000	19,000	18,400
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
Own Rubbish Disposal	0	0	0	0
No Rubbish Disposal	37,275	35,090	35,090	34,490
Below Minimum Service Level sub-total	58,223	54,090	54,090	52,840
Below Minimum Service Level Percentage	47.72%	37.57%	37.57%	38.47%
Total number of households	122,000	144,000	144,000	137,490

Explanation on the changes in figures in the tables above and below.

1. Change from 89910 (2011/2012) to 84600 (2012/2013). This figure originally included business refuse. As the table implies domestic refuse the difference of approximately 5310 being business refuse customers has been removed, hence the drop to 84600. The business refuse customers in the table below are actually 5878 as of the end of June 2013. This change in figure is due to the increase in the number of business customers billed.

TABLE 45: HOUSEHOLDS – SOLID WASTE SERVICE DELIVERY LEVELS BELOW MINIMUM Households						
Description	2009/2010	2010/2011	2011/2012	2012/2013		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements						
Total Households	48,063	43,930	43,930	43,930	42,080	42,080
Households below minimum service level	48,063	43,930	43,930	43,930	42,080	42,080
Proportion of households below minimum service level	82.5%	81.21%	81.21%	81.21%	81.48%	81.48%
Informal Settlements						
Total Households	10,160	10,160	10,160	10,160	9,560	9,560
Households below minimum service level	10,160	10,160	10,160	10,160	9,560	9,560
Proportion of households below minimum service level	17.46%	18.79%	18.79%	81.21%	18.52%	18.52%

TABLE 46: WASTE MANAGEMENT SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators (i)		Target	Actual	Target	Actual	Target
Provision of weekly collection service per household	94073 Households receiving refuse collection once per week	n/a	n/a	94073	84600	94073 by June 2014.
Provision of weekly collection service per business	5757 businesses receiving refuse collection at least once per week	n/a	n/a	5757	5878	5936 by June 2014
Education and awareness campaigning	104 education and awareness initiatives conducted per annum	n/a	n/a	104	116	128 per annum

TABLE 47: EMPLOYEE: SOLID WASTE MANAGEMENT SERVICES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	335	397	323	12	3%
B1-B4	42	56	37	19	34%
C1-CU	4	6	5	1	16%
D1 –DU	2	3	2	1	33%
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	**383**	**462**	**367**	**33**	**9%**

TABLE 48: FINANCIAL PERFORMANCE 2012/2013: SOLID WASTE MANAGEMENT SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	-77,925	-139,420	-82,458	-88,408	7
Expenditure:					
Employees	54,175	53,024	56,052	54,969	-2
Repairs and Maintenance	3,614	5,311	5,173	3,887	-33
Other	8,163	12,692	8,087	7,085	-14
Total Operational Expenditure	**65,952**	**71,027**	**69,312**	**65,941**	**-5**
Net operational (Service) Expenditure	-11,973	-68,393	-13,146	-22,467	41

TABLE 49: CAPITAL EXPENDITURE: WASTE MANAGEMENT SERVICES R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
No Capital Projects in 2012/2013	N/A	N/A	N/A	N/A	N/A

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

There is no capital budget for Waste Management services. Funds for capital items will need to be sourced elsewhere, probably from "savings" in the operational budget or increased revenue in order to supply much needed item such as bins for business.

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1.5. WASTE MANAGEMENT (LANDFILL SITE)

INTRODUCTION TO WASTE MANAGEMENT (NEW ENGLAND LANDFILL SITE)

The New England Landfill Site is the largest, permitted Site in the KwaZulu-Natal Midlands and is a regional Site serving the disposal needs of not only Msunduzi but local municipalities within the jurisdiction of the District Municipality. The Site receives approximately 700 tons of waste daily which is spread, compacted and covered. Users of the Site are billed for the waste disposed and statistical data is maintained of the waste disposed in categories for the purposes of future planning and other advanced Waste Management initiatives. The Site is managed to strict compliance with relevant environmental legislation and bi-annual monitoring for gas emissions, groundwater and surface water contamination, and leachate emissions is conducted to ensure that the Site does not pose an environmental threat to the environment. Tests conducted in June 2012, March 2013 and June 2013 has confirmed that the Site is well managed and there are no threats to the environment

TABLE 50: WASTE DISPOSAL SERVICES STATISTICS

DESCRIPTION	2009/2010	2010/2011	2011/2012	2012/2013
	TONS	TONS	TONS	TONS
Waste Disposal per Category				
Builders Rubble	24,104	25,550	27,594	18,097
Bulk Food Waste	16	17	19	340
Garden Refuse	26,674	28,808	31,688	15,389
General Domestic Waste	64,416	69,567	76,524	66,743
Industrial Ash	133	144	159	479
Sawdust	63	68	75	57
Cover Material	53,220	57,478	63,226	35,430
Wood waste	10	11	13	10
TOTAL	**168,636**	**181,643**	**199,298**	**136,545**

The reduction in tonnage of waste disposed off on the Landfill Site in 2012/13 is due largely to the increased activities of small recyclers, and the fact that material required to cover the waste has been reduced to minimum permissible requirements so as to maximise remaining air space.

TABLE 51: WASTE DISPOSAL SERVICE POLICY OBJECTIVES TAKEN FROM IDP

Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators		Target	Actual	Target	Actual	Target
Future capacity of existing and earmarked (approved use and in councils possession) approved waste disposal sites	Amount of spare capacity available in terms of the number of years of capacity available at the current rate of landfill usage	11	7	12	7	12
Portion of waste recycled	Volume of waste recycled as a % of the total volume of waste disposed of at the landfill	30	20	40	20	40
Proportion of waste disposal sites in compliance with Environmental Conservation Act	% of landfill sites that are being managed in compliance with the Environmental Conservation Act	100	100	100	100	100

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TABLE 52: EMPLOYEE: LANDFILL SITE - WASTE DISPOSAL SERVICES					
Job Level	2010/2011	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	14	14	14	-	-
B1-B4	6	12	4	8	66%
C1-CU	1	1	1	-	-
D1 –DU	1	1	1	-	-
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	**22**	**28**	**20**	**8**	**28%**

TABLE 53: FINANCIAL PERFORMANCE 2012/2013: LANDFILL SITE - WASTE DISPOSAL SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	0	0	0	0	0%
Expenditure:					
Employees	3,492	3,621	3,780	3,741	-1%
Repairs and Maintenance	1,271	1,388	1,381	1,279	-7%
Other(*)	6,848	8,299	8,188	6,544	-20%
Total Operational Expenditure	**11,611**	**13,308**	**13,349**	**11,564**	**-13%**
Net Operational (Service) Expenditure	11,611	13,308	13,349	11,564	-13%

* Reduction in the quantity of cover material being purchased, savings on interest charges and hire charges.

TABLE 54: CAPITAL EXPENDITURE: LANDFILL SITE - WASTE DISPOSAL SERVICES R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
Landfill Upgrade	2,053	2,052	2,052	0%	7,700

COMMENT ON WASTE DISPOSAL SERVICE PERFORMANCE OVERALL:

The Site has been extensively upgraded in terms of infrastructure in order to increase the lifespan of the Site. This entailed construction of containment berms, clay-capping of the side slopes, perimeter and access road upgrade and an innovative ramp access construction in order to gain entry to the workface of the Site. Staff facilities have been improved and new weighbridges have been installed and the billing system upgraded in order to reduce losses and improve efficiency. The first phase of the installation of heavy-duty palisade fencing was also completed. A new Landfill compactor, which complements the existing Landfill compactor, was also acquired which has significantly improved the operations on Site. Funding has been obtained from COGTA via the uMgungundlovu District Municipality to construct a Materials Recovery Facility on Site which will achieve our target of recycling at least 50% of the waste to Landfill. This project will also provide sustainable jobs for co-operatives that have been established. In conjunction with this project, a waste recycling collection system will be implemented in order to source separate recyclables. We have embarked on the process of establishing a Gas-To-Energy project on Site. The Department of Energy is currently in the process of evaluating proposals submitted by specialist consultants for the generation of gas to energy with the intention of appointing Independent Power Producers. The project will commence on the appointment of the IPP. Commencement date is envisaged in the first quarter of 2014.

1.6. HOUSING

INTRODUCTION TO HOUSING

The provision of adequate Housing is a National priority and is legislated through the Constitution and the Housing Act. The delivery thereof is the responsibility of all three spheres of government, National, Provincial and local government.

Our Housing strategy is to provide housing in line with the deliverables of Outcome 8, which is to develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements and to accelerate the delivery of housing. Various targets have been set to comply with Outcome 8.

The backlogs in housing can be summarised as approximately 16000 to 25000 households living in informal structures, structures built of traditional material (mainly rural) or informal structures in a backyard. This data is obtained from the Community Survey 2007. The municipality has not undertaken any housing backlog study. We are currently in discussion with the Provincial Department of Human Settlements (PDOHS) to implement the housing needs register (HNR). This will assist in providing accurate data on the housing demand.

The municipality has also identified various land parcels on which new housing developments can be implemented. These projects have been packaged for submission to the PDOHS. Further discussions are underway with the PDOHS.

Housing Sector Plan: The Housing Sector Plan for the Municipality has been finalised and approved by Council in December 2011 The plan also includes a Slums Clearance strategy. Many interactive sessions were held with the PDOHS to complete this plan.

Accreditation Level 1: The Municipality was granted Level 1 accreditation to undertake certain function on behalf of the province.

Institutional Arrangements: The Municipality approved a new organizational structure for Human Settlements. This will provide a new alignment for performing the housing function that meets the accreditation framework. The operational grant will be used to enhance the capacity of the new unit.

Rental Housing: The Municipality is also a part of the KZN Rental Strategy. This Booster team appointed by the Social Housing Regulatory Authority will assisted the municipality in preparing a pipeline of projects for rental housing.

Many other smaller housing projects have been packaged for Stage 1 approval. Once approval has been granted by the PDOHS the feasibility, planning and design phase will commence. Regular information sessions are held with various Communities to explain housing processes and home ownership awareness. The Housing function also includes the management of Council Rental stock. This comprises 364 units in various blocks. The Housing Admin unit is responsible for letting of rental stock, rent collection, maintenance, housing waiting list and disposal through the Enhanced Discount Benefit Scheme of the DOHS.

TABLE 55: PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HOUSING

Year End	Total Households (incl. formal and informal Settlements)	Houses in formal settlements	Percentage of HHs in formal settlements
2009/2010	137,963 (1,017)	105,996	77.5%
2010/2011	137,963	107,013	77.5%
2011/2012	137,963	107,013	77.5%
2012/2013 *	163,993	120,862	73,7%

* Census 2011 data

TABLE 56: HOUSING SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators (i)		Target	Actual	Target	Actual	Target
Vulindlela Rural Housing Project	Construct 25000 houses.	Construction of 4000 units	675	4000 units to be built	Nil	4000
Khalanyoni	Construct 1000 houses.	Obtain approval from DoHS; Appoint Service Provider to undertake feasibility studies	Awaiting approval by DOHS	Applied to DOHS for Appointment of IA for Stage 1 feasibility studies	Project Approved by DOHS. SCM Process underway.	Complete Pre-Feasibility Studies by 31 Dec 2013.
Kwa 30	Construct 400 houses	Obtain approval from DoHS; Appoint Service Provider to undertake feasibility studies	Awaiting approval by DOHS	Applied to DOHS for Appointment of IA for Stage 1 feasibility studies	Project Approved by DOHS. SCM Process underway.	Complete Pre-Feasibility Studies by 31 Dec 2013.
J2 and Quarry	Obtain approval from DoHS; Appoint Service Provider to undertake feasibility studies	Obtain approval from DoHS; Appoint Service Provider to undertake feasibility studies	Service Provider appointed by DOHS	IA to complete Stage 1 feasibility studies.	IA Appointed. Pre-feasibility studies completed. Detailed feasibility studies to begin in 2013/14.	80% EIA Completed by 30 June 2014
Edendale: Bulwer	Obtain approval from DoHS; Appoint Service Provider to undertake feasibility studies	Obtain approval from DoHS; Appoint Service Provider to undertake feasibility studies	Service Provider appointed by DOHS	IA to complete Stage 1 feasibility studies.	IA Appointed. Pre-feasibility studies completed. Detailed feasibility studies to begin in 2013/14.	80% EIA Completed by 30 June 2014
Hollingwood	Obtain approval from DoHS; Appoint Service Provider to undertake feasibility studies	Obtain approval from DoHS; Appoint Service Provider to undertake feasibility studies	Nil	Applied to DOHS for Appointment of IA for Stage 1 feasibility studies	Application submitted to DOHS. Awaiting MEC Approval.	Complete Pre-Feasibility Studies Package application for Stage 1 Approval by 30 June 2014
Glenwood South East Sector - PF	Complete feasibility studies.	N/A	N/A	N/A	N/A	Complete Pre-Feasibility Studies Package application for Stage 1 Approval by 30 June 2014

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TABLE 56: HOUSING SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators (i)		Target	Actual	Target	Actual	Target
Edendale Unit S 3-8	Complete installation of Services; water; sanitation; roads drainage for 2010 houses as per NHBRC report	Complete installation of Services; water; sanitation; roads drainage for 2010 houses as per NHBRC report	Project proceeding according to approved development programme	Complete outstanding services to 2010 sites	1847 sites completed with services.	Complete Outstanding Services
Msunduzi WireWall	Complete Construction of 850 Top Structures	Complete Construction of 850 Top Structures	Nil	Management of IA for the completion of 340 units by 30 June 2013	Current IA contract terminated by DOHS. TMM requested to appoint new IA.	SCM Process. Construction of 360 houses by 30 June 2013.
Lot 182 Sinathing	Complete Construction of 133 Top Structures; Obtain approval from DoHS	Complete Construction of 133 Top Structures; Obtain approval from DoHS	Approval obtained. DoHS to finalise agreement	Management of IA for the completion of 340 units by 30 June 2013	Delays in Building plan Approval	133 Houses to be built by 30 June 2013.
Glenwood: North East Sector 500 Units	Complete Planning and Design	Obtain approval from DEARD.	Approval granted. Prepare submission to PDOHS	Finalise appointment of IA. Complete planning and design phase.	Appointment of IA re-affirmed by MEC. Application for Stage 1 submitted to DOHS.	150 sites completed with services by 30 June 2013.
Edendale Unit S 8 Ext	Conclude Land Availability and Services Agreements, Obtain Approval from DoHS; Finalise Planning and Design Undertake Planning and Design	Conclude Land Availability and Services Agreements, Obtain Approval from DoHS; Finalise Planning and Design	Agreements concluded. Approved by DOHS Agreements concluded. Approved by DOHS IA in Planning and Design Phase.	Complete Stage 1 feasibility studies	Feasibility Studies completed	300 Sites completed with Services by 30 June 2014
Copesville	Obtain approval from DoHS; Finalise planning and design phase (completed feasibility study)	Obtain approval from DoHS; Finalise planning and design phase (completed feasibility Study)	EIA still with DAEA. Awaiting RoD	Obtain approval from DOHS. Finalise planning and design	Project is blocked t EIA stage.	Obtain EIA Approval

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TABLE 56: HOUSING SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators (i)		Target	Actual	Target	Actual	Target
Peace Valley 2	Obtain approval from DoHS; Appoint Service Provider to undertake feasibility studies	Obtain approval from DoHS;	Project still awaiting DAEA approval. Nil	Obtain approval from DAEA. Finalise appointment of IA. Complete planning and design phase.	Project Blocked at EIA stage.	Obtain EIA approval.

TABLE 57: EMPLOYEE: HOUSING SERVICES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	4	14	4	10	71%
B1-B4	13	23	8	15	65%
C1-CU	11	19	9	10	52%
D1 –DU	5	8	5	3	37%
E1 – E2	0	0	-	-	-
F1 – F2	0	0	-	-	-
Total	**33**	**64**	**26**	**38**	**59%**

TABLE 58: FINANCIAL PERFORMANCE 2011/2012: HOUSING SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	580	14,663	4,122	5,699	38%
Expenditure:					
Employees	8,724	9,262	8,981	8,759	2,47%
Repairs and Maintenance	5	201	126	118	6,35%
Other	17,888	11,260	2,931	2,371	19%
Total Operational Expenditure	**26,617**	**20,723**	**12,038**	**11,248**	**-7%**
Net operational (Service) Expenditure	26,037	6,060	7,916	5,548	-30%

TABLE 59: CAPITAL EXPENDITURE: HOUSING SERVICES R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
No Capital Projects in 2012/2013 financial year.	N/A	N/A	N/A	N/A	N/A

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COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The Housing Sector Plan was only completed October 2011 and approved by Council on 15 December 2011. It will be reviewed during 2013/14 year. During 2012/13 the municipality was awarded Level 1 accreditation to undertake certain functions on behalf of the province. An operational grant was made available to build capacity and improve systems to meet the delivery targets. The municipality is also part of the KZN Rental Strategy and is being assisted to prepare a pipe line of rental projects. The National Department has initiated the National Upgrading Support Programme. This programme involves assessing the conditions of informal settlements and preparation of project plans. This programme began during June 2013 and will be completed by March 2014. The new Human Settlement Unit was approved by Council in April 2013. This now paves the way for the recruitment of human capacity to achieve and try to exceed the delivery targets.

1.7. INDIGENTS – FREE BASIC SERVICES

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The delivery of free basic services to the people is a priority to the Council in order to afford dignity to our community that live below the poverty line. In this group we include and not limited to the elderly, unemployed, child headed household and people living with disabilities.

NB: The above table is a reflection of free basic household services delivered between 2009-2013

TABLE 60: FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS					
	Number of households				
	Total	Households earning less than R1.100 per month			
		Free basic water	Free basic sanitation	Free Basic Electricity	Free Basic Refuse
2010/2011	3,700	2,458	3,371	1,919	3,618
2011/2012	4,500	2,049	3,935	2,699	4,344
2012/2013	8,450	8,318	6,785	226	6,184

TABLE 61: FINANCIAL PERFORMANCE 2012/2013: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED					
Services Delivered	2011/2012	2012/2013			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget %
Water	3,661,000	10,982,919	6,787,056	6,788,229.62	0%
Waste Water (Sanitation)	2,879,000	16,566,966	7,658,082	7,733,325.61	0.98%
Electricity	3,648,000	4,601,301	382,262	423,764.12	10.86%
Waste Management (Solid Waste)	(14,363,000)	8,519,701	2,613,076	2,641,391.79	1.08%
Total:	(4,175,000)	40,670,887	17,440,476	17,586,711.14	

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TABLE 62: FREE BASIC SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators		Target	Actual	Target	Actual	Target
Indigent Policy	Indigent policy reviewed and adopted by the 30th of June Annually	Indigent policy reviewed and adopted by the 30th of June Annually	Indigent policy reviewed and adopted by the 30th of June Annually	Indigent policy reviewed and adopted by the 30th of June Annually	Indigent policy reviewed and adopted by the 30th of June Annually	Indigent policy reviewed and adopted by the 30th of June Annually
Indigent Register	Indigent register reviewed and adopted by the 30th of June Annually	Indigent register reviewed and adopted by the 30th of June Annually	Indigent register reviewed and adopted by the 30th of June Annually	Indigent register reviewed and adopted by the 30th of June Annually	Indigent register reviewed and adopted by the 30th of June Annually	Indigent register reviewed and adopted by the 30th of June Annually

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

All our low income earners identified in terms of the adopted policy prescription for 2012/13 did get free basic services according to national norms and standards but the shortfall was that our approved policy prescribed in terms of property owners accomodeted those owners whose property value were below R100, 000.00 and as the basis for eligibility. However if the property value is greater than R100,000.00 to a maximum of R150,000.00, owners had to apply for indigent support and this has led to the exclusion of a large number of pertinent beneficiaries, but that has since been corrected by Council resolution.

The Municipality only received R40,668,000,00 through equitable share for free basic services in 2012/13 financial year but the actual cost of providing the free basic services was R124,924,646.00 taking into consideration the forgone revenue that was adjusted as zero rated subsidies for free basic services excluding the property rates.

2. COMPONENT B: ROAD TRANSPORT

This component includes: roads; transportation planning; and storm water drainage & fleet management.

INTRODUCTION TO ROAD TRANSPORT

The Roads and Transportation is responsible for sustainable development and maintenance of Municipal roads, storm-water drainage system and public transport facilities. Currently, the Municipality is faced with huge backlog of gravel roads especially in the Greater Edendale and the Vulindlela rural areas. Effort is in place to try to reduce this backlog i.e. concentrating in the abovementioned areas.

The Municipality is also one of the twelve (12) plus one Municipalities selected in terms NLTA to implement the Integrated Rapid Public Transport Network (IRPTN). The Municipality is currently completing the Planning Stage (PDR) of this multi-billion rands project. The Municipality is currently not running any bus system.

2.1 ROADS

INTRODUCTION TO ROADS

As mentioned above, the municipality is faced with a huge backlog in terms of gravel road and rehabilitation or asset management of roads. Currently only reactive maintenance is being undertaken i.e. repairing of potholes. Since the Municipality is still struggling collecting revenue, the funding of new roads, upgrading of gravel roads and asset management is very limited to almost non-existence. Most new roads and upgrade are funded from external sources such as MIG.

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The Municipality managed to complete two major projects in CBD (i.e. N3/Chota Motala Interchange in conjunction with SANRAL and Widening of New England Road –Phase2) which contributed a lot in the economic development of the City by reducing traffic congestion and allowing easy movement of people, goods and services. The Municpality also managed to upgrade 29.0km of gravel municipal roads in the 2012/13. A service provider was also appointed to commence with the updating of the Roads Asset Management Plan (RAMP) and Pavement Management System (PMS).

TABLE 63: GRAVEL ROAD INFRASTRUCTURE
Kilometres

	Total gravel Roads	New Gravel Roads constructed	Gravel Roads upgraded to tar	Gravel Roads graded/ maintained
2010/2011	923,7	0	11,4	308
2011/2012	912,3	0	14,8	130
2012/2013	890,4	0	29,0	124

TABLE 64: TARRED ROAD INFRASTRUCTURE
Kilometres

	Total Tarred Roads	New Tar Roads	Existing Tar Roads re-tarred	Existing Tar Roads re-sheeted	Tar Roads Maintained
2010/2011	1301,8	0	0	0	31
2011/2012	1301,8	0	0	0	33
2012/2013	1330,8	29	1,4	0	55

TABLE 65: COST OF CONSTRUCTION / MAINTENANCE
R'000

	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Reworked	Maintained
2010/2011	0	8,147,086	3,854,625	19,469,239	0	517,213
2011/2012	0	44,643,323	10,558,726	24,833,209	0	418,500
2012/2013	0	66,581,940	10,105,021	23,516,848	6,000,000	968,280

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TABLE 66: ROADS SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators (i)		Target	Actual	Target	Actual	Target
Roads designs	Number of completed roads designs	3	3	2	2	3
Elimination of Gravel Roads in townships	Kilometres of Gravel Roads Tarred (Kilometres of gravel roads remaining	12,3	14,8	23	29	22
Development of Municipal Roads as required	Kilometers of Roads Developed	0	0	0	3.6	0
	KMS of maintained gravel roads	120	130	40	124	120
Rehabilitation of Municipal Roads (m^2)	M2 of Roads rehabilitation	N/A	N/A	0	14,696	16,600

TABLE 67: EMPLOYEE: ROAD SERVICES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	75	262	92	170	65%
B1-B4	26	43	16	27	63%
C1-CU	13	22	7	15	68%
D1 –DU	10	6	2	4	67%
E1 – E2	0	1	1	0	0%
F1 – F2	0	-	-	-	-
Total	**124**	**334**	**118**	**216**	**65%**

TABLE 68: FINANCIAL PERFORMANCE 2012/2013: ROADS SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	0	0	0	0	0%
Expenditure:					
Employees	21,345	20,662	21,877	21,167	-3%
Repairs and Maintenance	475	1,637	1,402	1,263	-10%
Other(*)	100,149	37,830	60,019	101,782	70%
Total Operational Expenditure	**121,969**	**60,129**	**83,298**	**124,212**	**49%**
Net operational (Service) Expenditure;	121,696	60,129	83,298	124,212	49%

* Insurance costs not budgeted for

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TABLE 69: CAPITAL EXPENDITURE : ROADS					
DETAILS	2012 / 2013				
	ORIGINAL 2012 / 2013 BUDGET	ADJUSTED 2012/2013 BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (Phase 1, 2 and 3)	3,000	3,100	3,100	0%	22,719
UPGRADE OF GRAVEL ROADS - WILLOW-FOUNTAIN ROAD - Main Road, Phupha Road/Khuzwayo Rd	6,500	10,659	10,666	0%	12,559
UPGRADING OF GRAVEL ROADS - EDEN-DALE - MBANJWA RD - 2,0 km	3,500	4,260	4,260	0%	6,900
UPGRADING OF GRAVEL/GRAVSEAL ROADS - EDENDALE - TAFULENI ROAD - 1.2 km	3,500	4,201	4,201	0%	8,584
HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	1,700	2,199	2,195	0%	10,140
UPGRADING OF GRAVEL ROADS - EDEN-DALE - WARD 22 - 8,4km Natshi Rd, Hade-be Rd, Dipini Rd, Thula Rd, Hlengwa Rd, Bhula Rd, Mthethomusha Rd, Mavimbela Rd, Thusi Rd, Budi Rd and Geris Road	2,300	9,310	9,293	0%	9,643
UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW - 4,0 km - Zaba-zomuzi Rd, Mngoma Rd, Zwane Rd - MOSCOW AREA RDS	4,000	3,985	3,997	0%	6,108
UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	500	280	280	0%	4,500
UPGRADING OF GRAVEL ROADS - VULINDLELA - MBUCWANA RD - off D1135 UPGRADE	1,800	3,315	3,315	0%	3,315
UPGRADING OF GRAVEL ROADS - EDEN-DALE - WARD 16 - 8,0km - Senti Rd, Sbho-moro Rd, Khawula Rd - Dambuza Area - Thulani Rd - Unit J	1,200	1,499	1,499	0%	29,600
BACKLOG TO NEW RDS & S/W & UPGRADE OF EXISTING SUBSTANDARD LOW-COST HOUSING - HANIVILLE	1,500	1,499	1,499	0%	12,224
UPGRADE GRAVEL ROADS IN EDENDALE: Hlubi Rd, Nkosi Rd, Ntombela Rd, D. Shezi Rd, Ntshingila Rd and Mpungose Rd in Esigodini	400	337	337	-0%	9,000
UPGRADING OF GRAVEL ROADS - EDEN-DALE - STATION RD (next to Georgetown High School) (Raise & Widen the bridge with associated roadworks)	100	60	60	0%	12,500
NEW FOOTPATHS, KERBING & CHANNEL-ING - SOBANTU	200	197	197	0%	800
REHABILITATION OF ROADS IN ASHDOWN	2,500	2,142	2,086	-3%	13,155
UPGRADING OF GRAVEL ROADS - EDEN-DALE - MACHIBISA / DAMBUSA RDS - Phase 2	2,000	5,272	5,264	0%	30,702
UPGRADING OF GRAVEL ROADS - GREAT-ER EDENDALE - IMBALI BB - PHASE 2: New road next to Zondi store, Kancane Rd, Sibukosizwe Rd	1,500	1,499	1,484	-1%	4,565

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TABLE 69: CAPITAL EXPENDITURE : ROADS					
DETAILS	2012 / 2013				
	ORIGINAL 2012 / 2013 BUDGET	ADJUSTED 2012/2013 BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Shembe Rd and Joe Ngidi rd	664	9,207	9,212	0%	13,000
GRAVEL RD D2069 - VULINDLELA	0	1,178	1,178	0%	16,650
UPGRADE GRAVEL ROAD GREATER EDENDALE	0	2,450	2,450	0%	9,100

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The Municipality achieved to implement more kilometres of roads than it was original intended / targeted. Major projects were completed in 2012/13. The Municipality also manage to exceed the target of 20km per annum. This was due to savings that were sourced from the poor performing projects during the Budget Mid-Year Review.

2.2. TRANSPORTATION PLANNING

INTRODUCTION TO TRANSPORTATION PLANNING

Transportation Planning Section does not operate public transport or issue any licences for vehicles currently, this function will be transferred to the municipality as part of Integrated Rapid Public Transport Network. The Transportation Planning Key Performance Areas are as follows:

1. Road Planning
2. Road Safety
3. Public Transport

Road Planning concentrates on planning for new roads and widening or improvements on existing road networks. The following road planning projects have been on the cards on the Transportation Plan:

- N3 / Chota Motala Interchange – its construction commenced in the 2009/2010 financial year and it was completed in April 2013, the total project value was R365 748 475 (excl. VAT).
- Widening of New England Road – funding obtained from COGTA and construction commenced in the 2011/2012 financial year and it was completed in July 2013, the total project value was R 12 701 260 (excl. VAT).
- Burger Street Extension – design complete. Need funding for implementation.
- Bellevue Distributor – proposed road alignment has been confirmed, it is still in the approval process by the Municipality. Detail Design to be included in the 2014/15 Draft Capital Budget, subject to the affordability of the Municipality to fund its Capital Investment Projects.
- Integrated Rapid Public transport Network (IRPTN) – this project is funded by National Department of Transport, it is still at the planning stage and detail design is expected to commence in September 2013.

Road safety – deals with road safety, i.e. traffic calming measures, traffic lights, etc. Although plans are in place, but could not be implemented in the last financial year due to the Municipal financial constraints, a budget has been allocated for traffic calming and traffic lights in the 2013/2014 financial year. Road marking and traffic signs replacement is undertaken by this wing of Transportation Planning.

Public Transport provides the enabling environment for public transport to operate by developing public transport facilities such as taxi ranks, taxi holding areas, lay-byes, bus shelters, etc. These are implemented as Capital projects. It deals with daily management for public transport facilities and operating licensing. A motivation for funding of Integrated Rapid Public Transport Network (IRPTN) projects under Public Transport Infrastructure System was granted by NDoT and National Treasury over the next three financial years. This project will provide the Municipality with information of how the future public transport system will run.

TABLE 70: TRANSPORT SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators (i)		Target	Actual	Target	Actual	Target
To provide safety to road users and community and improve accessibility and also contributing towards economic growth	No. of implemented traffic calming as per plan	50	0	0	0	30
	No. of implemented traffic signals	9	2	0	0	3
	KM of Road Markings	600 km	349 km	400 km	389.60 km	360km
	No. of road traffic signs replaced	600 signs	587 Signs	600 signs	794 signs	600

TABLE 71: EMPLOYEE: TRANSPORT SERVICES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	13	20	13	7	35%
B1-B4	15	30	11	19	63%
C1-CU	5	9	8	1	11%
D1 –DU	2	5	3	2	40%
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	**35**	**64**	**35**	**29**	**45%**

TABLE 72: FINANCIAL PERFORMANCE 2012/2013: TRANSPORT SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	0	0	0	0	0%
Expenditure:					
Employees	6,600	6,664	7,343	7,137	-3%
Repairs and Maintenance	776	1,453	1,910	1,837	-4%
Other	5,627	4,709	5,830	5,727	-2%
Total Operational Expenditure	13,003	12,826	15,083	14,701	-3%
Net operational (Service) Expenditure	13,003	12,826	15,083	14,701	-3%

TABLE 73: CAPITAL EXPENDITURE : TRANSPORTATION					
DETAILS	2012 / 2013				
	ORIGINAL 2012 / 2013 BUDGET	ADJUSTED 2012/2013 BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
UPGRADE NEW ENGLAND ROAD	2,000	4,566	4,566	0%	12,500
CHOTA MOTALA INTERCHANGE	0	16,198	16,198	0%	62,000
NEW ENGLAND ROAD	0	2,751	2,751	0%	12,500

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COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

Transportation Planning could not achieve what was set out for implementation in terms of Road Planning and Road Safety in the last two financial years (i.e. 2011/12 and 2012/13). Traffic Calming measures and traffic lights could not be implemented in the last two financial years due to the Municipal financial constraints.

From a public transport point of view, the appointment of a consultant to undertake planning for Integrated Rapid Public Transport Networks (IRPTN) projects was delayed because of an objection from one unsuccessful service provider. This was dealt with through Supply Chain Management procedures and was eventually resolved. The consultant has commenced with the planning stage and the detail design is expected to commence in July 2013. This project is funded by the National Department of Transport under its Public Transport Infrastructure Systems (PTIS) Grant, as Msunduzi is one of the 12 cities declared Public Transport Authority.

2.3. WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

The Municipality constructed 13,8 km of storm-water channels in various roads in Greater Edendale. This was to prevent or minimise flooding of those roads. Other new systems are constructed in association with road networks upgrade. However, this service is still under funded in terms of new or upgrade and maintenance of existing system.

TABLE 74: STORMWATER INFRASTRUCTURE
Kilometre

	Total Stormwater measures	New Stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2010/2011	0	0	0	47
2011/2012	0	0	0	48
2012/2013	0	13,8	0	51

TABLE 75: COST OF CONSTRUCTION / MAINTENANCE
R'000

	Stormwater Measures		
	New	Upgraded	Maintained
2010/2011	0	0	317
2011/2012	0	0	257
2012/2013	6,575	0	273

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TABLE 76: STORMWATER SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators		Target	Actual	Target	Actual	Target
Development of fully integrated Stormwater management systems incl. wetlands and natural water sources	KM of upgraded Storm-water	0	0	0	13,8	0
	Phasing in of systems	0	0	0	0	0

TABLE 77: EMPLOYEE: STORMWATER SERVICES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	65	386	83	303	78%
B1-B4	15	53	13	40	75%
C1-CU	2	16	6	10	63%
D1 –DU	-	6	2	4	67%
E1 – E2	-				
F1 – F2	-				
Total	**82**	**461**	**104**	**357**	**77%**

TABLE 78: FINANCIAL PERFORMANCE 2012/2013: STORMWATER SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	0	0	0	0	0%
Expenditure:					
Employees	15,245	15,374	16,093	15,827	-2%
Repairs and Maintenance (*)	29	19	45	34	-24%
Other	16,261	12,020	17,186	16,367	-5%
Total Operational Expenditure	**31,535**	**27,413**	**33,324**	**32,228**	**-3%**
Net operational (Service) Expenditure	31,535	27,413	33,324	32,228	-3%

* Less expenditure on vehicle maintenance.

TABLE 79: CAPITAL EXPENDITURE: STORMWATER SERVICES R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
No Capital Projects for the 2012/2013 financial year	N/A	N/A	N/A	N/A	N/A

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

As mentioned above only 13,8 km of storm-water channels were constructed in the 2012/13. There is always little or no funding is made available for the purpose of new service and maintenance.

2.4. FLEET MANAGEMENT

INTRODUCTION TO FLEET MANAGEMENT

Overview of Fleet Management

Fleet Management is the sub-unit of Infrastructure Business unit and its core function is management, replacement and maintenance of Councils fleet and heavy plant. Fleet Management is divided into three sub-sections namely: Fleet Administration, Fleet Maintenance and Fleet Control.

Strategic objectives of these sub-sections are:

Fleet Administration is responsible for budgeting, request to purchase parts and services, vehicle licencing, service plan, certificate of roadworthiness, job cards, CAMIS (vehicle history information) and auditing of keys and log books.

Fleet Maintenance is responsible for preventative maintenance, react on breakdowns and diagnose and repair defects.

Fleet Control is responsible for Internal and external hiring, contract tenders, purchasing and disposal of vehicles, monitor vehicle tracking system, implementation and compliance of fleet policy and branding of vehicles.

Fleet Strategy

In order for Fleet Management to provide optimal support to various business units, the following strategic objectives were implemented.

Service plan: Due to inadequate service plan, the vehicles and plant were not serviced properly and that was resulting on high maintenance cost and it was against the general fleet management principle that says in order to optimise and provide high level of vehicle availability, proper preventative maintenance plan must be in place. The service plan was introduced and implemented at the beginning of the last financial year (1st July 2012). At the beginning of implementation phase, the project was not running well because of non-availability of vehicles and turnaround time for order numbers. Towards the end of the financial year the meetings and negotiations were going on with business units and the number of vehicles serviced per month was improving.

Fitment of vehicle monitoring system: This was due to abuse of vehicles and the high amount of fuel used. The implementation phase was at the beginning of the financial year which went a bit slowly because of the resistance from staff. It was supposed to be completed by the end of the financial year but due to challenges of breakdowns and accidents it went over two weeks of the new financial year. The major achievement was the better control and reduction of overtime and detection of vehicle abuse.

Purchase of new vehicles: 109 vehicles were purchased in July 2012 on RT57 government contract and there was no need to go for tender. It must be noted that the capital budget utilised to purchase the vehicles in 2012/2013 was carried over from 2011/2012 and 2012/2013 was not provided. This project helped to overcome the shortage of vehicles due to ageing and resulting frequent breakdowns. Later in the year four traffic vehicles purchase were out of traffic fine funds that was capitalised for that purpose.

Fleet policy: The policy was adopted by the full Council on the 26 September 2012. Implementation started thereof. A Number of business units have been successfully work shopped.

TABLE 80: FLEET MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives / Service indicators (i)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
Vehicle replacement	113 vehicles to be replaced by 30-06-2013	N/A	N/A	113 vehicles to be replaced by 30-06-2013	113 vehicles replaced 100%	100 vehicles to be replaced by 30-06-2014
Vehicle and plant service	724 vehicles and plant to be serviced at least once a year	N/A	N/A	724 vehicles to be serviced by 30-06-2013	724 vehicles and plant serviced 100%	724 vehicles to be serviced by 30-06-2014
Fitment of monitoring system	714 vehicles to be fitted by 31-03-2013	N/A	N/A	714 vehicles to be fitted by 31-03-2013	714 vehicles fitted by 30-06-2013 90%	100 vehicles fitted by 30-06-2014
Adoption and implementation of fleet policy	Adoption by 31-12-2012 and implementation by 30-06-2013	N/A	N/A	Adoption by 31-12-2012 and implementation by 30-06-2013	Major business units were workshoped 90%	All relevant employees to be workshoped by 30-09-2013

TABLE 81: EMPLOYEE: FLEET MANAGEMENT					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	29	60	29	31	52%
B1-B4	31	112	29	83	74%
C1-CU	22	42	24	18	43%
D1 –DU	3	4	3	1	25%
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	**85**	**218**	**85**	**133**	**61%**

TABLE 82: FINANCIAL PERFORMANCE 2012/2013: FLEET MANAGEMENT R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	0	0	0	0	0%
Expenditure:					
Employees	17,229	17,464	19,569	18,720	-4%
Repairs and Maintenance	2,518	2,560	2,876	2,760	-4%
Other(*)	19,294	9,111	28,774	18,307	-36%
Total Operational Expenditure	**39,041**	**29,135**	**51,219**	**39,787**	**-22%**
Net operational (Service) Expenditure	39,041	29,135	51,219	39,787	-22%

* Less expenditure on, motor vehicle licenses and driver fleet management costs.

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TABLE 83: CAPITAL EXPENDITURE: FLEET MANAGEMENT R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
Vehicles	0	3,367	3,325	-1%	3,367

COMMENT ON THE PERFORMANCE OF FLEET MANAGEMENT OVERALL:

Capital Projects

Purchasing of vehicles, branding and fitment of aerial platforms are the only funded capital projects for Fleet. 109 vehicles were purchased in July 2012 and budget was a carry-over from previous year. 79 vehicles were branded and 30 could not be done because of non-availability of funds. These are carried over to 2013/2014 financial year. Four electricity aerial platform vehicles were fitted, three of them 12m high and one 21m high. The 5 year plan for Fleet Management is to replace 100 vehicles per year.

3. COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning and local economic development, airport, building control & signage and market.

3.1. PLANNING

INTRODUCTION TO PLANNING AND DEVELOPMENT

Economic development and physical planning at Msunduzi Municipality contributes to:-

(a) Creation of jobs and protection of the livelihood of the people.
(b) Protection of the environment and cultural heritage of the residents.
(c) In general, contribute in encouraging Sustainable Development.

INTRODUCTION TO PLANNING

Strategies that are currently undertaken by Town Planning Department at Msunduzi Municipality are as follows:-

(a) Preparation of the Local Area Plan for the South Easterns District, which include Ambleton, Ashburton and Lynfield Park as well as the Local Area Plan for the Central Business District Area (CBD) as well as the CBD Extension Node.
(b) The extension of the Town Planning Scheme of Sobantu and the Greater Edendale Area.

TABLE 84: APPLICATIONS FOR LAND USE DEVELOPMENT						
Detail	Formalisation of Townships		Rezoning		Built environment	
	2011/2012	2012/2013	2011/2012	2012/2013	2011/2012	2012/2013
Planning application received	0	3	31	35	13	14
Determination made in year of receipt	0	3	22	20	4	7
Determination made in following year	0	0	9	13	6	4
Applications withdrawn	0	0	0	0	2	0
Applications outstanding at year end	0	0	0	2	1	3

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TABLE 85: PLANNING POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives / Service indicators	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
Determine planning applications within a reasonable timescale	Approval or rejection of all built environment applications within 3 months for the PDAs application and 5 months for Special Consent applications weeks	100% PDA"s applications completed on time	98% applications were completed on time	100% PDA"s applications completed on time	100% for PDA's were completed on time	PDA"s completed within 3mnths
		100% Special Consents applications completed in time	90% applications were completed on time Special Consents	100% Special Consents applications completed	100 % for Special Consent applications were completed on time.	Special Consents applications completed within 5mnths
	Reduction in planning decisions overturned	100% to be processed on time	99% application finalized on time	100% to be processed on time	100% applications finalized on time.	100% to be processed on time

TABLE 86: EMPLOYEE: PLANNING SERVICES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	-	-	-	-	-
B1-B4	3	5	1	4	80%
C1-CU	3	12	10	2	17%
D1 –DU	13	3	1	2	67%
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	**19**	**20**	**13**	**7**	**35%**

TABLE 87: FINANCIAL PERFORMANCE 2012/2013: PLANNING SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	79	97	790	791	0.12%
Expenditure:					
Employees	6,043	6,164	5,689	5,738	0.85%
Repairs and Maintenance	0	100	100	0	100%
Other	3,056	1,277	2,095	1,858	11.3%
Total Operational Expenditure	**9,099**	**7,441**	**7,884**	**7,596**	**3.7%**
Net operational (Service) Expenditure	9,020	10,308	-682	-783	-4%

TABLE 88: CAPITAL EXPENDITURE: PLANNING SERVICES R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
No Capital Projects in the 2012/2013 financial year	N/A	N/A	N/A	N/A	N/A

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COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Although there were some challenges in terms of human capacity, it should be noted that the performance of Town Planning Department is satisfactory. The following projects as shown in the approved IDP will be undertaken by Town Planning Sub-unit in the next five years:

(a) Preparation of the Local Area Plans for Vulindlela, Northdale, Scottsville/New England Road and Bishopstowe, these projects are not budget for in 2013/14 Financial Year but the estimated prices for these projects will be R6, 884.994.00.
(b) Reviewing of the Spatial Development Framework (SDF), R2, 000.000 has been budgeted for 2013/14 Financial Year.
(c) Extension of the Town Planning Scheme over Vulindlela, and other areas that are not covered by the Town Planning Scheme, the total budget will be R4, 244,267.00 but is not budget in the 2013/14 Financial Year.
(d) Amendment of the Town Planning Scheme, the estimated budget will be R400, 000.00 but is not budgeted in the 2013/14 Financial Year.

3.2. LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

The Local Economic Development is a sub-unit of Economic Development Business unit and has four sections, the Local Economic Development, Business Attraction and Retention, Municipal Enterprises in Airport, Forestry and Market, Property Valuation and Real Estate. The global economic meltdown and lastly the Euro Crisis had negative impact of the country as a whole as Europe is a major trading partner with South Africa that impacted on the municipal economy as whole in terms of job creation and economic growth as a whole.

The unit has fifteen (15) high profile projects worth R 6 Billion at different stages of development and it is anticipated that when completed will inject will increase the rates base, the municipal GDP and improve the Employment profile.

The unit reviewed the performance of the Municipal Enterprises (Airport, Forestry and Market) and proposed new management options of administering these as trading entities to align their operations to the private sector practices to respond efficiently to market changes and be competitive. The airport is being upgraded with the extension of the departure terminal and apron. Plans are underway for the extension of the run way to accommodate bigger airlines to increase the passengers and plane movement hence sustain the airport. The market is being upgraded to state of the art facility to better serve the KZN Midlands. Management has taken a decision to manage these entities as municipal entities.

The unit has initiated the drafting of industrial strategy that will address the competitive and comparative advantages of the municipality parallel to the review of the SDF and development of the local area plans with the view of stimulating the economic fortunes the municipality.

TABLE 89: ECONOMIC ACTIVITY BY SECTOR
R'000

Sector	2010/2011	2011/2012	2012/2013
Agric, forestry and fishing	731,831	738,456	782,063
Mining and quarrying	46,960	47,773	37,226
Manufacturing	266,932,001	280,189,983	2,223,722
Wholesale and retail trade	1,934,117	1,975,113	2,247,306
Finance, property, etc	4,343,469	4,405,693	3,450,858
Govt, community and social services	4,864,775	4,990,354	5,276,140
Infrastructure services	2.447,080	2,504,991	2,210,189
TOTAL:	**281,300,233**	**294,852,283**	**16,237,504**

N.B Data only available until December 2012

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TABLE 90: ECONOMIC EMPLOYMENT BY SECTOR Jobs			
Sector	2010/2011 No.	2011/2012 No.	2012/2013 No.
Agric, forestry and fishing	1974	1,961	2,725
Mining and quarrying	163	156	215
Manufacturing	13,319	13,403	14,654
Wholesale and retail trade	10,612	10,768	13,399
Finance, property, etc	16,612	16,827	16,717
Govt, community and social services	43,943	46,407	60,022
Infrastructure services	4,577	4,644	3,430
TOTAL:	**92,597**	**94,166**	**111,162**

N.B Data only available until December 2012

COMMENT ON LOCAL JOB OPPORTUNITIES:

The unit has fifteen (15) high profile projects worth R 6 Billion at different stages of development and it is anticipated that when completed will increase the base, the municipal GDP and improve the Employment profile. There are a number of projects that are earmarked for the Durban –Pietermaritzburg Corridor and studies for the infrastructure upgrade are underway in Ashburton.

The unit is in a process of developing the master plan in line with the provincial master-plan, the master plan development has started to assess the tourism sector for the municipality including the enhancement of the existing global event in increasing the duration and the tourist spend. As a Capital of the KZN Province we want to boost MICE activities, a bigger conference centre together with the a five star accommodation are being proposed and a number of investors have registered their interest.

It is anticipated that all the above projects will create a number quality job opportunities

TABLE 91: JOB CREATION THROUGH EPWP* PROJECTS		
Details	EPWP Projects No.	Jobs created through EPWP Projects No.
2010/2011	90	1,000
2011/2012	95	1,000
2012/2013	109	1,000
Extended Public Works Programme		

TABLE 92: LOCAL ECONOMIC DEVELOPMENT POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives		2011/2012		2012/2013		2013/2014
Service indicators	Outline Service Targets	Target	Actual	Target	Actual	Target
1.To stimulate economic growth through: job creation, promotion of BBBEE, development of SMMEs, co-operatives and agricultural development	Acquisition and installation of street trading furniture.	50	nil	100	50	To upgrade the Airport facilities
	Acquisition and installation of signage for street trading.	500	nil	100	500	To develop a youth economic development strategy
2. To promote and stimulate business investment, retention and expansion.	Establishment of open market for street traders	5	nil	1 market constructed	5	To develop an industrial strategy and an incentive policy
	Renovation of trader stalls	97	nil	97	97	Monthly reports submitted to SMC on commercial and industrial sales

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TABLE 92: LOCAL ECONOMIC DEVELOPMENT POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators		Target	Actual	Target	Actual	Target
1.To stimulate economic growth through: job creation, promotion of BBBEE, development of SMMEs, co-operatives and agricultural development 2. To promote and stimulate business investment, retention and expansion.	Building of live stock market	1	Nil Funding sourced	Completion of market	1	Development of the Skills Plan
	Marketing of commercial and industrial land for development	6	5	Sale of 2 commercial properties and 16 industrial	6	Develop Tourism Master Plan
	Identification of new industrial park, and determination of costs	Identification of site	Site identified	New site on Reggie Hadebe Road	Identification of site	Upgrade of Vulindlela market facilities
	Facilitate informal traders awareness campaigns	5	12	8 workshops	5	Informal Economy strategy development
	Facilitation of development projects	12 meetings	28 meetings held	12 meetings	12 meetings	Develop Led Strategy
To enhance sustainable tourism by promoting the heritage of the city, and surrounding areas.	Construction of the Freedom Square Tourism Hub building.	N/A	N/A	Completed building.	Completed building.	Approved Tourism Master Plan and Tourism Hub
To advance and secure the reconstruction and development of the Greater Edendale Area as a gateway to and focus of the Msunduzi Municipality.	Imbali regeneration project: Imbalenhle Clinic Node Cluster Project-Thwala Rd.	N/A	N/A	Completion of construction	Completion of construction	The development of the Edendale area as an industrial hub

TABLE 93: EMPLOYEE: LOCAL ECONOMIC DEVELOPMENT					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	1	-	-	-	-
B1-B4	2	5	2	3	60%
C1-CU	6	18	12	6	33%
D1 –DU	2	4	1	9	75%
E1 – E2	3	2	2	-	0%
F1 – F2	-	-	-	-	-
Total	**14**	**28**	**12**	**16**	**57%**

TABLE 94: FINANCIAL PERFORMANCE 2012/2013: LOCAL ECONOMIC DEVELOPMENT SERVICES R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	11,702	0	17,185	11,203	-35%
Expenditure:					

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TABLE 94: FINANCIAL PERFORMANCE 2012/2013: LOCAL ECONOMIC DEVELOPMENT SERVICES R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Employees	4,703	4,946	7,684	4,409	-43%
Repairs and Maintenance	0	0	0	0	0
Other	3,413	1,635	20,726	1,908	-90%
Total Operational Expenditure	**8,116**	**6,581**	**28,410**	**6,317**	**-77%**
Net operational (Service) Expenditure	-3,586	6,581	11,225	-4,886	-56%

TABLE 94: CAPITAL EXPENDITURE: LOCAL ECONOMIC DEVELOPMENT SERVICES R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
MIG – Informal Trade Structures	500	175	168	1.98%	29,000
Freedom Square Tourism Hub	0	10,535	10,535	100%	10,535
NDPG - Public Transport	0	2,150	197	100%	2,150

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Msunduzi Municipality has recorded employment an overall increase of 15% in employment as recorded in December 2012 (Global Insight).

3.3. AIRPORT SERVICES

INTRODUCTION TO AIRPORT SERVICES

1. The main objective for the Pietermaritzburg Airport is to get a master plan approved. This was achieved in 2011 when the municipality employed a team off airport experts to draw up the master plan to address the issues related to the airport. In August of this year the master plan was submitted to SMC for recommendation.It is a fact that the Msunduzi Municipality, and Provincial Treasury are engaged in efforts to promote Pietermaritzburg Airport and increase revenue streams at the airport as well as create more space inside the terminal and the apron in order to accommodate the increase in passenger and aircraft movements.
2. Airport Management has, during the past 15 months or so, been approached by numerous pilots (10) on hangar space with a large company looking for ground to build two large hangars able to accommodate two Pilatus PC 12 aircraft, two King Air D1900's, a Citation Jet and a few smaller aircraft. This information was conveyed to the Airport Development Committee by the Airport Manager, who was informed that consideration is being given to build hangars for General Aviation and that a moratorium was placed during the latter part of 2011 on all leases by the then administrator. It was said that the new airport master plan, commissioned at the time, would cater for development of 'General Aviation' hangars.
3. To comply with the Civil Aviation Authority as set out in the Civil Aviation regulations and technical specifications. Audits are conducted by the Civil Aviation Authority through-out the year to ensure compliance as set out in the Civil Aviation Regulations and Technical Standards. In 2012 an annual audit was conducted to ensure compliance and approval of the airport licence for the year 2013. There were a few non compliances noted that needed to be rectified.
4. To ensure that the airfield is maintained in an operational manner ensuring safety of passengers and aircraft.
5. In 2012 we were issued with the airport licence for 2013 even though we had a few non compliances from the annual audit that was conducted.

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TABLE 95: AIRPORT SERVICES POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators		Target	Actual	Target	Actual	Target
Approval of the airport master plan	To have the airport master plan approved	100%	50%	75%	50%	100%
Renewal of the airport annual license	To ensure that the municipal airport does not lose its license to operate.			100%	75%	100%

TABLE 96: EMPLOYEE: AIRPORT SERVICES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	1	1	1	-	-
B1-B4	-	4	-	4	100%
C1-CU	1	3	1	2	66%
D1 –DU	-	1	-	1	-
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	**2**	**9**	**2**	**7**	**77%**

TABLE 97: FINANCIAL PERFORMANCE 2012/2013: AIRPORT SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	13,530	4,963	4,308	5,966	17%
Expenditure:					
Employees	112	115	267	426	73%
Repairs and Maintenance	487	466	782	426	-9%
Other	5,692	10,680	12,213	12,158	12%
Total Operational Expenditure	**6,291**	**11,261**	**13,262**	**13,010**	**13%**
Net operational (Service) Expenditure	-7,239	6,298	8,954	7,044	11%

TABLE 98: CAPITAL EXPENDITURE: AIRPORT SERVICES R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
Airport Development Project	19,314	16,728	436	-4330%	40,000

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COMMENT ON AIRPORT SERVICES PERFORMANCE OVERALL:

We currently have 5 service providers at the airport.

Indiza Airport Management who are responsible for the operations of the Pietermaritzburg Airport. Indiza Airport Management signed a three year contract with the Msunduzi Municipality from 01 February 2013 to end 01 January 2015.
Servest hygiene who are responsible for supplying the Pietermaritzburg Airport with the hygiene for the ablutions
Prestige Cleaning Services who are responsible for keeping the airport terminal building clean.
Khomanani who are responsible for the service and repair to our X-Ray and screening equipment.
ATNS who are responsible for directing the aircraft into the Aerodrome for landings and take offs.
All four companies are currently on a month basis with the Msunduzi Municipality. All four service providers are currently performing as required with a satisfactory turn out.
Msunduzi has four staff members currently employed at the Pietermaritzburg Airport:
Sanele Cele who was employed to work in the landings fee office. He is responsible for collecting landing and passenger fees from pilots landing at the airport. Sanele had signed a three month contract with the municipality which is now expired. The necessary documents have been completed for the renewal of his contract.

Wonderboy Zulu who was employed as the airport grass cutter. He is responsible for the up keep of the airport grounds by keeping the grass areas short and clean. Wonderboy was also employed on a temporary basis and signed a three month contract with the municipality. This contract has also expired and the necessary documents have been completed for the renewal of his contract.
Thamie Radebe employed permanently by the municipality for the collection of landing fee and passenger taxes from pilots landing at the airport.
Vuma Madonda employed permanently by the municipality is responsible for the up keep of the airport grounds. He is responsible for trimming and cutting of grass as well as ensuring that the front of the airport terminal building is kept clean.

Overall performance of municipal staff averages at 90% with room for improvement.

3.4. BUILDING CONTROL & SIGNAGE

INTRODUCTION TO BUILDING CONTROL & SIGNAGE

Building Control and Signage branch has a small staff (15 staff in Building Control and 1 in Signage). The branch controls building construction and advertising signage in the City. This is done through compliance with the National Building Regulations and Building Standards Act, 1977, the SANS 10400, and the Msunduzi Municipality Advertising Signs Bylaws.

One of the main challenges was that the Plan Approval System has been criticised as being slow and not customer friendly. The aim was to improve that situation.

The main project for the year was the installation of a new digital Plan Approval and Archives System. This suffered delays in various quarters and by 30 June 2013 was still in the Supply Chain process, awaiting approval of the appointment of 3 tenders as follows:

1) Installation of large format Plan Printer/Scanner/Copier.
2) Installation of new Plan Approval System Software.
3) Implementation of Archival and Filing System for all Building Plan records.

These will be installed and implemented in the new financial year.

TABLE 99: BUILDING PLAN INFORMATION (AS PROVIDED TO STATS S.A.)

DESCRIPTION	2012/2013		
	No. Plans	Floor Area	Estimated Cost
Residential Dwelling House Plans Approved	195	33,487	R 108,201,714.00
RDP House Plans Approved (Included Above)	105	3,150	R 5,145,000.00
Other Residential Buildings passed e.g. Townhouses, Flats, hotels etc.	79	10,051	R 36,341,702.00

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TABLE 99: BUILDING PLAN INFORMATION (AS PROVIDED TO STATS S.A.)			
DESCRIPTION	2012/2013		
	No. Plans	Floor Area	Estimated Cost
Non- Residential Buildings Approved (Private Sector) e.g. Offices, Shops, Churches, Sports Centres etc.	8	20,595	R 79,361,010.00
Non- Residential Buildings Approved (Public Sector) e.g. Hospitals, clinics, schools etc.	0	0	R 0.00
Plans for Alterations & Additions Approved	487	59,446	R 327,966,068.00
TOTAL	**874**	**126,729**	**R 557,015,494.00**

BUILDING CONTROL INFORMATION AS AT 30 JUNE 2013

TABLE 100: BUILDING PLAN INFORMATION				
	No of Plans Approved	Value of Approved Plans	Plans Sent to Valuation for Rating	Value of Plans Sent for Rating
TOTAL	**686**	**R 569 568 216.00**	**587**	**R 284 938 956.00**

TABLE 101: INCOME RECEIVED				
	Submission Fees Received	Income from Copies	Income from Signage	Income from Admission of Guilt Fines Paid
TOTAL	**R 1 801 918.24**	**R 22 993.35**	**R 79 732.84**	**R 62 000.00**

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TABLE 102: APPROVED BUILDING PLAN INFORMATION FOR THE MSUNDUZI MUNICIPALITY FOR THE PERIOD 1 JULY 2012 TO 30 JUNE 2013

MONTH	Residential Dwelling Houses Passed			Other Residential-Flats, Hotels Etc.			RPD Passed			Non Residential- Private Sector			Non Residential- Public Sector			Alteration & Additions-All Buildings		
	No.	Area	Cost	No.	Area	Cost	RPD Passed	Area	Cost	No.	Area	Cost	No.	Area	Cost	No.	Area	Cost
JULY	9	2500	R 2 093 025.00	20	3936	R 19 884 160.00	0	0	R 0.00	1	337	R 1 685 750.00	0	0	0	52	5810	R 27 665 542.00
AUG	6	1449	R 7 245 600.00	0	0	R 0.00	0	0	R 0.00	0	0	R 0.00	0	0	0	25	1538	R 10 945 095.00
SEPT	6	2014	R 8 182 310.00	5	1008	R 4 657 500.00	0	0	R 0.00	0	0	R 0.00	0	0	0	79	6505	R 27 986 652.00
OCT	11	9973	R 13 875 980.00	0	0	R 0.00	0	0	R 0.00	1	2713	R 7 599 060.00	0	0	0	44	10208	R 111 531 128.00
NOV	10	3201	R 16 480 425.00	0	0	R 0.00	0	0	R 0.00	1	2037	R 2 750 000.00	0	0	0	34	3494	R 18 507 606.00
DEC	3	391	R 1 747 500.00	0	0	R 0.00	0	0	R 0.00	1	209	R 1 045 000.00	0	0	0	90	13396	R 43 548 029.00
JAN	2	282	R 1 270 000.00	0	0	R 0.00	0	0	R 0.00	1	699	R 1 700 000.00	0	0	0	9	386	R 1 447 000.00
FEB	12	2586	R 11 339 605.00	8	768	R 3 900 000.00	0	0	R 0.00	2	13815	R 62 400 000.00	0	0	0	31	3506	R 13 015 390.00
MARCH	6	1949	R 10 115 950.00	1	748	R 5 500 000.00	0	0	R 0.00	0	0	R 0.00	0	0	0	35	3096	R 10 421 443.00
APRIL	10	1551	R 8 032 925.00	3	476	R 2 384 900.00	0	0	R 0.00	0	0	R 0.00	0	0	0	35	2504	R 7 595 257.00
MAY	120	7591	R 27 818 394.00	42	3115	R 15 142.00	105	3150	R 5 145 000.00	1	779	R 2 181 200.00	0	0	0	53	9003	R 55 302 926.00
JUNE	4	1342	R 7 099 625.00	0	0	R 0.00	0	0	R 0.00	0	0	R 0.00	0	0	0	18	2076	R 5 453 097.00
TOTAL	**199**	**34829**	**R 115 301 339.00**	**79**	**10051**	**R 36 341 702.00**	**105**	**3150**	**R 5 145 000.00**	**8**	**20589**	**R 79 361 010.00**	**0**	**0**	**0**	**505**	**61522**	**R 333 419 165.00**

TABLE 103: EMPLOYEE: BUILDING CONTROL & SIGNAGE

Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	-	-	-	-	-
B1-B4	6	8	8	-	-
C1-CU	8	10	6	4	40%
D1 –DU	2	5	2	3	30%
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	**16**	**21**	**16**	**7**	**33%**

TABLE 104: FINANCIAL PERFORMANCE 2012/2013: BUILDING CONTROL & SIGNAGE R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	2,841	3,178	3,262	2,689	-18%
Expenditure:					
Employees	5,902	6,016	6,473	6,237	-4%
Repairs and Maintenance	0	0	0	0	0
Other	1,681	1,967	2,068	624	-69%
Total Operational Expenditure	**7,583**	**7,983**	**8,541**	**6,861**	**-20%**
Net operational (Service) Expenditure	4,742	4,805	5,279	4,172	-21%

TABLE 105: CAPITAL EXPENDITURE: BUILDING CONTROL & SIGNAGE R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
No Capital Projects for the 2012/2013 Financial Year	N/A	N/A	N/A	N/A	N/A

COMMENT ON BUILDING CONTROL & SIGNAGE PERFORMANCE OVERALL:

This branch performs a control function and as such does not implement capital projects. However, this branch does realise a reasonable revenue stream income to the Municipality, as well as providing a legal control function. From the tables above it can be seen that:

- approximately 700 Building Plans were approved.
- about R2.0 m was collected in the way of submission fees, copies supplied, and Admission of Guilt fines.
- Building Plans to the value of around R570m were approved, and buildings to the value of around R285m were actually completed and rated, thereby providing added rates income to the City.

3.5. MARKET SERVICES

INTRODUCTION TO MARKET SERVICES

1. MAINTAIN RELATIONS WITH AGENTS THROUGH MONTHLY MEETINGS 2012/2013

Relationship with Market Agents has improved through progress in Market Upgrade.

2. 7.5 MILLION RAND (SECOND TRANCHE) COGTA FUNDED MARKET UPGRADE 2013/2014

The main project at the market for the years 2012 to 2013 has been the implementation of an infrastructure upgrade funded by the Provincial Department of Cooperative Governance and Traditional Affairs (COGTA). This two year project has been allocated R15m overall – R7.5m for 2012/13 and R7.5m for 2013/14. The first amount was received in December 2012 and has been spent or is being spent (i.e. contractors on site). The second amount should have been received in April, but in a letter dated 5 July 2013 COGTA have indicated that they cannot transfer it yet, and are asking Council to bridge-fund it as requested in the report approved by SMC, and going to the Economic Development Committee.

TABLE 106: MARKET SERVICES POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators		Target	Actual	Target	Actual	Target
Market Upgrade	Market Facilities Upgrade As Per Approved Plan By The 31st Of April 2014	N/A	N/A	50% Upgraded Market	70% Upgraded Market	Market Facilities Upgraded As Per Approved Plan By The 31st Of April 2014

3. COMPLETE AND APPROVED MARKET MASTER PLAN 2013/2014

TABLE 107: MARKET SERVICES POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators		Target	Actual	Target	Actual	Target
Market Upgrade	Official Opening Of The Upgraded Market Facilities Completed By The 30th Of June 2014	N/A	N/A	50% Upgraded Market	70% Upgraded Market	Official Opening Of The Upgraded Market Facilities Completed By The 30th Of June 2014
Design Of Master Plan For The Expansion And Upgrade Of Market Medium And Long Term	Complete And Approved Market Master Plan Before December 2014	N/A	N/A	N/A	Approved Terms Of Reference (Tor) For The Market Master Plan By The National Department Of Agriculture, Forestry & Fisheries (NDAFF)	Complete And Approved Market Master Plan Before December 2014

4. SDBIP 2013/2014

TABLE 108: SDBIP 2013/2014								
REF. NO	PROJECT	KPI MEASURE	CAPEX	FUNDING SOURCE	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
			VOTE		Q1 TARGET	Q2 TARGET	Q3 TARGET	Q 4 TARGET
MKT 01	Upgrade of Municipal Market	Infrastructure Upgrade	R7,500,000	COGTA	Contracts Awarded	80% Expenditure	Project Complete	Close Out.
MKT 01	UPGRADE OF MUNICIPAL MARKET	OFFICIAL OPENING OF UPGRADED FACILITIES BY 30 JUNE 2014	N/A	COGTA	N/A	N/A	N/A	OFFICAL OPENING FUNCTION HELD
MKT 01	Develop a Market Master Plan	Complete and approved Market Master Plan before December 2014	N/A	National Department of Agriculture, Forestry & Fishery (NDAFF)	Approved Terms Of Reference (TOR) for the Market Master Plan			Complete and approved Market Master Plan before December 2014

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TABLE 109: EMPLOYEE: MARKET SERVICES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	12	28	11	17	61%
B1-B4	16	31	18	13	42%
C1-CU	4	10	4	6	60%
D1 –DU	0	1	0	1	0%
E1 – E2	1	1	1	0	0%
F1 – F2	-	-	-	-	-
Total	**33**	**72**	**32**	**40**	**55%**

TABLE 110: FINANCIAL PERFORMANCE 2012/2013: MARKET SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	17,408	14,294	16,108	24,163	50%
Expenditure:					
Employees	7,125	7,213	8,173	7,589	-7%
Repairs and Maintenance	737	836	960	1532	59%
Other	25,121	1,555	4,244	2,805	-34%
Total Operational Expenditure	**32,983**	**9,604**	**13,377**	**11,926**	**11%**
Net operational (Service) Expenditure	15,575	-4,609	2,731	12,237	3.48%

TABLE 111: CAPITAL EXPENDITURE: MARKET SERVICES R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
COGTA – Upgrading of Roads	0	1,000	1,000	100%	1,000
COGTA – Building	0	4,144	3,080	100%	3,080
COGTA – Plant and Equipment		1,320	1,266	100%	1,266
COGTA – Computers		150	97	100%	97
COGTA – Furniture and Equipment		240	225	100%	225
Plant and Equipment		10	0	100%	10

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COMMENT ON MARKET SERVICES PERFORMANCE OVERALL:

VALUE FOR MONEY ANALYSIS

- Job creation through ISF section and Procurement section.
- Increase cleanliness and hygiene.
- Improve security, reduction of theft.
- Improve financial accountability and monitoring.
- Improve appearance and cleanliness, promote recycling.
- Improve appearance, maintenance and safety standards.
- Increase income and turnover.

IMPACT UPON COMPLETION

- Will generate more income to stake holders.
- Will establish a well-run fresh produce market meeting the needs and demands of the industry and citizens of the municipality and surrounding areas.
- Management flexibility and accountability will improve.
- Will increase the availability of quality fresh produce in the Msunduzi Municipal area.
- New employment opportunities will be created.

4. COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: Libraries; Art Gallery; Theatres & Halls; and Cemeteries & Crematoria.

4.1 LIBRARIES

INTRODUCTION TO LIBRARIES

There are nine libraries within the Msunduzi Municipal Library Services, the main Bessie Head Library and eight branch libraries. The Bessie Head Library has a wide range of resources including books, large-print books, newspapers and periodicals, audio-books, DVDs, videos, music CDs and scores, and CD ROMs for all age groups. Within the branch libraries: there are three large libraries, Northdale, Georgetown and Eastwood and five smaller ones, Ashburton, Woodlands, Sobantu, Ashdown and Alexandra Library. The branch libraries offer a smaller range of materials than is available at the main library but make every effort to meet the needs of the communities they serve. A limited Adult Reference service is available at Northdale, Georgetown and Eastwood libraries. Georgetown provides a study area and a Travelling Library service to schools.

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

During the 2011/2012 financial year all libraries were maintained and some maintenance would be completed by the end of August 2013. A reasonable number of books were purchased. Most of the vacant posts were advertised and the recruitment process commenced. Negotiations towards building a new library in Imbali were intiated and the process of designs and building is antipacipated to commence within 2013/14 and the amounth of R40, 000 000.00 has been confirmed by the Department of Arts and Culture (DAC) – KwaZulu-Natal Provincial Public Libraries and Information Services (KZNPPLIS).

Table 111A:

1. Issue Statistics							
Central (Bessie Head) Library						Branches	
	Adults	Music	House Bound	Traveling	Children	N/Region	S/Region
Total	131,417	17,431	38,911	45,408	88,176	159,759	100,022

2. USER STATISTICS										
	CHILDREN'S REFERENCE	INFORMATION & TECHNICAL SERVICES						BRANCHES		
		Adult Ref	Legal Deposit	Period Dept.	Internet Cafe	Study Centre	ILL	N/ Region	S/ Region	Internet Cafes
Total	**127,644**	**74,609**	**27,901**	**29,961**	**43,525**	**15,351**	**432**	**65,518**	**39,594**	**3,242**

3. Acquisitions & CatalogUing Statistics							
	ACQUISITIONS		CATALOGUING				
	Monographs/ Periodicals/CDs/DVDs/ Item/Item - Received		SLIMS (Cataloguing-Library)		Millennium (Cataloguing-Legal, Periodicals & Reference)		Book Cards/ Spine Labels Printed
	Legal Deposit	Library	Added System	Object Records	Added to System	Upgraded	
Total	**32,722**	**2,026**	**3,735**	**4,200**	**3,506**	**17,929**	**16,802**

TABLE 112: LIBRARIES POLICY OBJECTIVES TAKEN FROM IDP R'000						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators		Target	Actual	Target	Actual	Target
Acquisition of books	Book purchasing	624	457	650	1,200	350
Periodicals on the computerized system	Digitization	N/A	N/A	N/A	N/A	Project just beginning – planning stage
Constructions of a new Library	New Library in Imbali	N/A	N/A	N/A	N/A	R40 million confirmed by DAC – KZNPPLIS.

TABLE 113: EMPLOYEE: LIBRARIES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	0	1	-	1	100%
B1-B4	59	86	62	24	28%
C1-CU	14	25	14	11	44%
D1 –DU	3	6	5	1	16%
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	**76**	**118**	**81**	**37**	**31%**

TABLE 114: FINANCIAL PERFORMANCE 2012/2013: LIBRARIES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	-117	-452	-441	-445	0,9
Expenditure:					
Employees	18,703	18,995	19,708	19,849	0.7
Repairs and Maintenance	461	499	645	616	-4,7
Other	630	496	1,360	781	-74
Total Operational Expenditure	**19,794**	**19,990**	**21,713**	**21,246**	**-2,2**
Net operational (Service) Expenditure	19,677	19,538	21,272	20,813	-2,3

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TABLE 115: CAPITAL EXPENDITURE: LIBRARIES R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
CCTV CAMERAS CARNEGIE FUNDING	0	101	97	-4	
NETWORK EQUIPMENT CARNEGIE GRANT	0	250	30	-733	
NETWORK EQUIPMENT PROVINCIAL GRANT	0	90	90	0	
DONATED COMPUTERS	0	0	16	100	
FURNITURE CARNEGI FUNDS	0	187	33	-467	
FURNITURE AND EQUIPMENT	0	0	0	0	

COMMENT ON THE PERFORMANCE OF LIBRARIES

Due to the financial situation of the municipality there were no capital projects for the libraries.

4.2. ART GALLERY

INTRODUCTION TO ART GALLERY

The Tatham Art Gallery is an art museum which serves the Msunduzi region through the visual arts.

SERVICE STATISTICS FOR ART GALLERY

Acquisitions to permanent collection: 0 items accessioned into permanent collection.
Exhibitions: 12 exhibitions displayed against a target of 8.
Education and outreach: Ongoing programme of school visits, walkabouts, art classes for youth, artists-in-residence, artists' fora, concerts, support group (Friends of the Gallery), fundraising initiatives.
During July 2012 to June 2013; 27573 people visited the art gallery.

TABLE 116: ART GALLERY POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators		Target	Actual	Target	Actual	Target
Exhibitions	Provide exhibitions from internal and external sources	8	17	8	8	24

TABLE 117: EMPLOYEE: ART GALLERY					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1 - A4	2	3	2	1	33%
B1 - B4	0	0	-	-	-
C1 - CU	4	4	3	1	25%
D1 – DU	2	2	2	-	-
E1 – E2	0	0	-	-	-
F1 – F2	0	0	-	-	-
Total	**8**	**9**	**7**	**2**	**29%**

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TABLE 118: FINANCIAL PERFORMANCE 2012/2013: ART GALLERY R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	-696	0	-321	-23	-1,296
Expenditure:					
Employees	2,355	2,383	2,611	2,399	-8,8
Repairs and Maintenance	402	230	268	238	-12,6
Other	2,882	263	741	1,318	44
Total Operational Expenditure	**5,639**	**2,876**	**3,620**	**3,955**	**8,4**
Net operational (Service) Expenditure	4,943	2,876	3,299	3,932	16

TABLE 119: CAPITAL EXPENDITURE: ART GALLERY R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
ARTWORK - DEPT OF ARTS & CULTURE	0	0	308	100	

COMMENT ON THE PERFORMANCE OF ART GALLERIES

- No capital projects.
- Variance in repairs and maintenance was due to excessive delays in processing requests.
- Five year targets can be met if efficiency of procurement system is improved.

4.3. THEATRES & HALLS

INTRODUCTION TO COMMUNITY FACILITIES (THEATRES & HALLS)

This section deals with the management, maintenance and development of 47 community halls, 19 local halls and 1 theatre. The objective of this section is to improve and promote community participation and customer satisfaction in relation with Batho Pele principles with regard to the hiring out and use of halls.

TABLE 120: SERVICE STATISTICS FOR COMMUNITY FACILITIES	
FACILITY NAME	NUMBER
COMMUNITY HALLS	47
LOCAL HALLS	19
THEATRE(S)	1

TABLE 121: COMMUNITY FACILITIES (THEATRES & HALLS) POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2010/2011		2011/2012		2012/2013
Service indicators		Target	Actual	Target	Actual	Target
Rehabilitation of Hall Facilities Vulindlela	Develop Master Plan	Develop master plan	Work in progress	Develop master plan	Work in progress	Completed master plan
Winston Churchill Theatre upgraded	!00% Revamped facility meeting the required standards of the Arts Centre	Completed revamp of Winston Churchill Theatre	Work in progress	Completed revamp of Winston Churchill Theatre	First phase revamp completed at cost of R10million	N/A

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TABLE 122: EMPLOYEE: COMMUNITY FACILITIES (THEATRES & HALLS)					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	24	41	14	27	65%
B1-B4	10	16	9	7	43%
C1-CU	3	4	2	2	50%
D1 –DU	-	-	-	-	-
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	**37**	**61**	**25**	**36**	**59%**

TABLE 123: FINANCIAL PERFORMANCE 2012/2013: COMMUNITY FACILITIES (THEATRES & HALLS) R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	-1,072	-1,252	-1,721	-1,904	9,6
Expenditure:					
Employees	5,109	5,337	5,208	5,124	-1,6
Repairs and Maintenance	126	197	367	354	-3,7
Other	530	394	573	595	3,7
Total Operational Expenditure	**5,765**	**5,928**	**6,157**	**6,073**	**-1,3**
Net operational (Service) Expenditure	4,693	4,676	4,436	4,196	-5,7

TABLE 124: CAPITAL EXPENDITURE: COMMUNITY FACILITIES (THEATRES & HALLS) R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
MIG - UNIT 18 COMMUNITY HALL	2,500	3,170	3,170	0	

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

The income received for the hiring of hall facilities must be in line with the expenditure. Council must recuperate all operating cost related to the service that it has been charged for. The halls must be managed and operated with sound business principles.

4.4. CEMETERIES & CREMATORIA

INTRODUCTION TO CEMETERIES & CREMATORIA

Manage, maintenance and development of Cemeteries and Crematoria. Two new cremators installed at Mountain Rise cemetery. Development of Hollingwood Cemetery in progress (consultant was engaged to oversee the management of the project).

SERVICE STATISTICS FOR CEMETERIES & CREMATORIA

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

Operating
Azalea Cemetery
Mountain Rise Cemetery
Willowfontain Community Cemetery

Crematoria
Three cremators (Two are currently operational)

TABLE 125: CEMETERIES & CREMATORIA FACILITIES POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators		Target	Actual	Target	Actual	Target
Cremators	Purchase of two new cremators	Two cremators functional	Both cremators repaired and functional	Acquire two new cremators	Two new cremator purchased	Improve the aesthetics Around the crematorium
Fencing of Cemeteries Plan	Develop business plan for the fencing of Cemeteries (as per the requirements of the Act)	NIL	Nil	Completed business Plan	Business Plan completed	Complete survey of Cemeteries
Cemeteries and Crematoria	Cemeteries & Crematoria Sector Plan	NIL	Nil	Cemeteries and Crematoria sector plan submitted to SMC by 28 Feb 2013	Cemeteries and Crematoria sector plan submitted	Engage consultants to implement sector plan for Cemeteries and Crematoria

TABLE 126: EMPLOYEE: CEMETERIES & CREMATORIA					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	12	22	10	12	54%
B1-B4	7	11	11	-	-
C1-CU	1	1	1	-	-
D1 –DU	1	1	1	-	-
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	**21**	**32**	**23**	**12**	**37%**

TABLE 127: FINANCIAL PERFORMANCE 2012/2013: CEMETERIES & CREMATORIA R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	-1,263	-1,075	-1,072	-1,729	38
Expenditure:					
Employees	3,242	3,220	3,562	3,715	4
Repairs and Maintenance	670	417	825	493	-67
Other	525	414	1,898	833	-128
Total Operational Expenditure	**4,437**	**4,051**	**5,350**	**5,041**	**-6**
Net operational (Service) Expenditure	3,174	2,976	4,278	3,312	-29

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TABLE 128: CAPITAL EXPENDITURE: CEMETORIES & CREMATORIA R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
TRUST-BUILDINGS - WENDY HOUSE GUARD SHELTER	0	764	20	-3720	
MIG - MOUNTAIN RISE CREMATORIUM	2,800	5,324	5,324	0	
MIG - HOLLINGHOOD CEMETERY	15,500	10,269	1,179	-771	
TRUST - IMPROVEMENTS - BOLLARDS & FENCING	0	930	5	-18,500	
TRUST - BRUSH CUTTERS – CEMETERIES	0	316	316	0	
TRUST - FURNITURE & FITTINGS - GATES & SECURITY	0	132	25	-428	

COMMENT ON THE PERFORMANCE OF CEMETERIES & CREMATORIA OVERALL:

The identification of new Cemeteries is vital because of the lack of burial space in the existing cemeteries and to have two functional cremators at all time in order to provide an effective service delivery.

5. COMPONENT E: ENVIRONMENTAL PROTECTION

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

5.1. ENVIRONMENTAL HEALTH

INTRODUCTION TO ENVIRONMENTAL HEALTH

Environmental Health Services continued to be provided without funding from National Treasury. With a limited budget and diminishing resources the nine functional areas relating to environmental health services as defined in the National Health Act, No. 61 of 2003 were carried out to ensure effective and efficient service delivery within the areas of Msunduzi. The service delivery priorities focussed on water quality monitoring, food quality and safety, health surveillance of premises and vector control. Water sampling of reservoirs and domestic water sources continued for the purposes of Blue Drop status accreditation. The departmental laboratory was used for the monitoring of water and food quality and also swabbing to determine standards of hygiene at food premises.

TABLE 129: SERVICE STATISTICS FOR ENVIRONMENTAL HEALTH & ENVIRONMENTAL HEALTH POLICY OBJECTIVES TAKEN FROM IDP		
DESCRIPTION	TARGET	ACHIEVED
No. of Complaints investigated	804	804
No. of Trade Licence application processed	Dependent on no. received	130
No. of condemnation of foodstuffs and total weight	Dependent on no. received	64 condemnations (30088kg)
No. of Dairies registered in terms of the Dairy Bylaws	11	11
No. of Water samples from reservoirs and consumer points:	900 samples	1244 samples
• Percentage compliance with SANS 241 NB: SANS are national standards that replaced SABS (South African Bureau of Standards) 241: relates to drinking water	100%	98.08%
Food sampling: No of samples analysed	360 samples	400 samples
• Percentage compliance with microbial standards:	100%	90,07%
Swabbing: No of swabs	120 swabs	400 swabs

TABLE 129: SERVICE STATISTICS FOR ENVIRONMENTAL HEALTH & ENVIRONMENTAL HEALTH POLICY OBJECTIVES TAKEN FROM IDP		
DESCRIPTION	TARGET	ACHIEVED
• Percentage compliance with microbiological standards:	100%	58,71%
No. of Inspections and Registrations of Funeral Undertakers in terms of the Funeral Undertakers' Regulations:	30 premises	51 premises
No. of Food premises inspected and registered in terms of R918 (Food Regulations): • Formal: • Informal:	• 1600 • Dependent on no. received	• 1716 • 249
No. of Communicable Diseases notifications investigated:	Dependent on no. received	323
No. of Vector Control investigations, treatment and baiting	1200 sites	3216 sites
No. of Premises inspected for compliance with Tobacco Legislation:	1680 premises	1939 premises
No. of Places of care inspected:	240 premises	472 premises inspected
No. of Health Care Waste generators inspected:	480 premises	481 premises
No. of Commercial, industrial and residential premises inspected	800 premises	2406 premises
No. of Schedule processes/listed activities:	120 premises	122 premises
No. of Registrations of fuel burning appliances(FBAs):	Dependent on no. of applications received	25 FBAs inspected and registered
No. of Controlled burning applications processed:	Dependent on no. received	12 applications processed
No. of Pollution incidents investigated (air, water and land):	Dependent on no. received	17 incidents
No. of Notices issued	Dependent on contraventions	752 notices
No. of Prosecutions instituted	Dependent on contraventions	21 prosecutions
Fines received	Dependent on successful prosecutions	R14 950.00

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Air Quality Data

Northdale Hospital Station

PARAMETERS	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
OXIDES OF NITROGEN	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified
OZONE	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified
SULPHUR DIOXIDE	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified
PARTICULATE MATTER	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified
HUMIDITY	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified
RAINFALL	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified
TEMPERATURE	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified
WIND	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified	Not verified

Note: It is the responsibility of the municipality to monitor air quality, in terms of the Air Quality Act, No. 39 of 2004. The Northdale Hospital Station is managed in partnership with the Department of Agriculture, Environmental Affairs and Rural Development (DAEARD). For data to be accredited, the analysers must be calibrated and checked bi-weekly. Data management, analyser maintenance, service and calibration were the responsibility of the DAEARD but this did not occur hence data was not verified and only raw data was available.

Central Station:

Station was decommissioned to accommodate construction of the Tourism Hub. Relocation awaited funding availability hence data not available.

Edendale Station:

Data not available due to vandalism, resulting in theft of the station electrical cables, need to relocate the station and budget constraints.

TABLE 130: EMPLOYEE: ENVIRONMENTAL HEALTH

Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	5	5	5	-	-
B1-B4	6	7	6	1	14%
C1-CU	7	7	7	-	-
D1 –DU	3	4	2	2	50%
E1 – E2	-	-	-	-	
F1 – F2	-	-	-	-	
Total	**21**	**23**	**20**	**3**	**13%**

TABLE 131: FINANCIAL PERFORMANCE 2012/2013: ENVIRONMENTAL HEALTH R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	-76	-74	-24	-18	-33
Expenditure:					
Employees	5,149	5,323	5,495	5,518	0,4
Repairs and Maintenance	40	52	73	43	-17
Other	1,191	944	1,097	1,011	-8,5
Total Operational Expenditure	**6,380**	**6,309**	**6,665**	**6,572**	**-1,4**
Net operational (Service) Expenditure	6,304	6,245	6,641	6,554	-1,3

TABLE 132: CAPITAL EXPENDITURE: ENVIRONMENTAL HEALTH R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
No Capital Projects in the 2012/2013 financial year	N/A	N/A	N/A	N/A	N/A

COMMENT ON THE PERFORMANCE OF ENVIRONMENTAL HEALTH OVERALL:

There were no capital projects for 2012/2013.

5.2. BIO-DIVERSITY AND LANDSCAPE

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

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

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

TABLE 133: SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE		
DESCRIPTION	NUMBER	AREA (M2)
PARKS	16	1 913 800
OPEN SPACES	133	4 002 000
TOWNLANDS AREA	N/A	730 000
PLAYLOTS	14	931 600
TRAFFIC ISLANDS	21	321 780
MAIN ARTERIAL ROUTES	30	4 588 400
VERGES TOTAL	N/A	12 456 749
CENTRAL	N/A	3 424 329
NORTH	N/A	6 882 420
WEST	N/A	2 150 000

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TABLE 134: BIO-DIVERSITY AND LANDSCAPE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators (i)		Target	Actual	Target	Actual	Target
City Grass cutting	Cut grass twice per season(Sept-April)	75% grass cutting completed	60% grass cutting completed	1 cut per quarter	Completed 1 cut per quarter	Grass cut in 60 suburbs, three times a season (September 2013 to May 2014 season
Two Parks in Greater Edendale	Develop, Design and conduct feasibility study for new parks in Edendale	Develop business plan	Work in progress	Completed Business Plan	Completed Business Plan	Source funding to develop two new parks
Maintenance and rehabilitation of the regional park.	Approved Revitalization business plan for Alexandra Park completed	Nil	Nil	Revitalization business plan completed by December 2012	Completed	Source external funding
Traffic islands and city entrances beautified	10 traffic islands and main entrances into the city beautified and maintained	Nil	Nil	10 traffic islands and main entrances grass cut and maintained	10 traffic islands and main entrances grass cut and maintained	Maintenance and landscaping of 21 islands and 19 main entrances

TABLE 135: EMPLOYEE: BIO-DIVERSITY AND LANDSCAPE					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	153	361	120	241	66%
B1-B4	70	135	60	75	55%
C1-CU	6	8	6	2	25%
D1 –DU	6	7	6	1	14%
E1 – E2	-	-	-	-	
F1 – F2	-	-	-	-	
Total	**235**	**511**	**192**	**319**	**61%**

TABLE 136: FINANCIAL PERFORMANCE 2012/2013: BIO-DIVERSITY AND LANDSCAPE R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	-180	-175	-20	-106	81
Expenditure:					
Employees	21,281	23,302	24,369	24,353	-0,1
Repairs and Maintenance	1,438	1,530	2,163	2,032	-6,4
Other	1,207	813	1,270	1,574	19,4
Total Operational Expenditure	**23,926**	**25,645**	**27,802**	**27,959**	**0,1**
Net operational (Service) Expenditure	23,746	25,470	27,782	27,853	0,1

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TABLE 137: CAPITAL EXPENDITURE: BIO-DIVERSITY AND LANDSCAPE R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
No Capital Projects in the 2012/2013 financial year	N/A	N/A	N/A	N/A	N/A

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE OVERALL:

No Capital Projects in 2012/2013.

6. COMPONENT F: SECURITY AND SAFETY

This component includes: Traffic; Safety & Security; Fire; and, Disaster Management.

6.1. TRAFFIC, SAFETY & SECURITY

INTRODUCTION TO TRAFFIC & PUBLIC SAFETY

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

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

TABLE 138: SERVICE STATISTICS					
	Details	2011/2012	2012/2013		2013/2014
		Actual No.	Estimate No.	Actual No.	Actual No.
1	Number of road traffic accidents during the year	682	900	739	682
2	Number of by-law infringements attended	5509	6000	5860	5509
3	Number of police officers in the field on an average day	70	100	36	70
4	Number of police officers on duty on an average day	70	100	24	70

TABLE 139: TRAFFIC, SECURITY & SECURITY POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators		Target	Actual	Target	Target	Actual
Reduction in Road Accidents	10% reduction over target for the previous year	10% Reduction	20%	30% Reduction	10% Reduction	20%

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TABLE 140: EMPLOYEE: TRAFFIC, SAFETY & SECURITY					
Job Level	2011/2012	2012/2013			
Police/ Administrators	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	3	4	4	-	-
B1-B4	52	62	62	-	-
C1-CU	187	199	156	43	21%
D1 –DU	3	3	2	1	33%
E1 – E2	1	1	-	-	-
F1 – F2	-	-	-	-	-
Total	**246**	**269**	**224**	**44**	**16%**

TABLE 141: FINANCIAL PERFORMANCE 2012/2013: TRAFFIC, SECURITY & SECURITY R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	-5,076	-4,718	-9,400	-9,702	3,1
Expenditure:					
Police Officers					
Other Employees	79,077	74,126	90,684	84,254	-7,1
Repairs and Maintenance	948	972	1,043	1,318	21
Other	24,749	18,369	25,384	25,260	-0,5
Total Operational Expenditure	**50,446**	**93,467**	**117,111**	**110,832**	**-5,1**
Net operational (Service) Expenditure	45,370	88,749	107,711	101,130	-6,5

TABLE 142: CAPITAL EXPENDITURE: TRAFFIC, SAFETY & SECURITY R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
CNL - TRAFFIC EQUIPMENT	0	12	8	-50	
CNL – COMPUTERS	0	114	113	-0,9	
CNL – FURNITURE	0	337	340	0,1	
CNL - TRAFFIC VEHICLES	0	587	587	0	

COMMENT ON THE PERFORMANCE OF TRAFFIC & PUBLIC SAFETY OVERALL:

Performance of Traffic safety & Security personnel are on par as per the Service Delivery & budget Implementation Plan. Deviation in terms of Security Officers fire arm training: no Service Level Agreement (SLA) with Durban Metro Training Centre. Skills Development to source alternate service providers in this aspect

6.2. FIRE

INTRODUCTION TO FIRE SERVICES

THE PURPOSE OF THE FIRE SERVICES UNIT IS AS FOLLOWS:

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

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

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

The dedicated Fire Prevention officers ensure that all new building development applications are in compliance with the Building Regulations and SANS 0400 codes of practice for fire safety in buildings. Existing infrastructure is also subject of daily scheduled and ad-hoc inspections for fire safety compliance. A heightened effort was placed on combating unauthorised occupancies, especially related to illegal boarding establishments housing school children, and the city centre decay. Attention was also given to fire safety compliance at sports and recreational events in compliance with the requirements of the Safety at Sports and Recreational Events Act 2 of 2010.

3. Basic fire and life safety training:

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

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

TABLE 143: FIRE SERVICE DATA

	Details	2011/2012	2012/2013		2013/2014
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	1455	N/A	1414	N/A
2	Total of other incidents attended in the year		N/A	437	N/A
3	Average turnout time – urban areas	10mins	N/A	8mins	N/A
4	Average turnout time – rural areas	25mins	N/A	25mins	N/A
5	Fire fighters in post at year end	114	122	105	122
6	Total fire appliances at year end	19	N/A	19	N/A
7	Average number fire appliances off the road at year end	6	N/A	4	N/A

TABLE 144: FIRE SERVICE POLICY OBJECTIVES TAKEN FROM IDP

Service Objectives		2011/2012		2012/2013		2013/2014
Service Indicators	Outline Service Targets	Target	Actual	Target	Actual	Target
Major Hazardous Installation Meetings	Major Hazardous Installation Meetings	N/A	N/A	36	39	N/A
Fire awareness sessions conducted for the public	Number of public fire awareness sessions conducted	N/A	N/A	80	78	N/A
Business premises inspected as per fire by–laws and regulations	Number of inspected premises as per fire by–laws and regulations	N/A	N/A	800	920	N/A

TABLE 145: EMPLOYEE: FIRE SERVICES

Job Level	2011/2012	2012/2013			
Police/ Administrators	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	4	7	5	2	28%
B1-B4	70	79	63	16	20%
C1-CU	65	70	70	-	-
D1 –DU	9	9	5	4	44%
E1 – E2	1	1	1	-	-

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TABLE 145: EMPLOYEE: FIRE SERVICES					
Job Level	2011/2012	2012/2013			
Police/ Administrators	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
F1 – F2	-	-	-	-	-
Total	**149**	**166**	**144**	**22**	**13%**

TABLE 146: FINANCIAL PERFORMANCE 2012/2013: FIRE SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	-375	-384	-533	-733	27
Expenditure:					
Fire Officers					
Other Employees	45,970	44,352	48,626	47,883	-1,6
Repairs and Maintenance	907	826	1,228	994	-26
Other	2,293	1,882	2,755	2,905	5
Total Operational Expenditure	**49,170**	**47,060**	**52,609**	**51,782**	**-1,6**
Net operational (Service) Expenditure	48,795	46,676	52,076	51,049	-2

TABLE 147: CAPITAL EXPENDITURE: FIRE SERVICES R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
No Capital Project in the 2012/2013 financial year	N/A	N/A	N/A	N/A	N/A

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

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

6.3. DISASTER MANAGEMENT

INTRODUCTION TO 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 the communities are faced with, to provide a safe environment and to provide relief assistance to the affected. During 2012/2013 risk analysis workshops were conducted and the raw data would now be processed. This data would presented to the yet to be launched Disaster Management Planning Advisory Committee in order to provide a safer environment. 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. The number of incidents decreased over the last two years.

SERVICE STATISTICS FOR DISASTER MANAGEMENT

- During the 2012/13 year 168 incidents were attended with 3645 families, 3587 houses and 16132 peole affected
- The cost of the emergency supplies issued to the victims came to R 401 812.00.

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TABLE 148: DISASTER MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators		Target	Actual	Target	Actual	Target
Establish a local Dis Man. Advisory Planning Committee	To ensure the integration of stakeholder participation, to harness technical advice and adopt a holistic and organized approach to the implementation of policy and legislation	N/A	N/A	To have 4 meetings per annum	2 meetings held	4 meetings per annum
Complete the risk identification for the city	Known risks can be mitigated or prevented	N/A	N/A	37 wards Completion of risk analysis	37 wards completed	To ensure that there was identification of the types of disaster that may occur in the city's area their possible effects , quantification and rating
Develop Disaster Management Plan	To provide a blue print for crisis situations in Msunduzi	N/A	N/A	Complete the risk analysis & established disaster management advisory forum to give guidance	Nil	First draft of Disaster Management Plan

TABLE 149: EMPLOYEE: DISASTER MANAGEMENT					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	-	-	-	-	-
B1-B4	2	3	2	1	33%
C1-CU	2	2	2	-	-
D1 –DU	-	1	1	-	-
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	**4**	**6**	**5**	**1**	**16%**

TABLE 150: FINANCIAL PERFORMANCE 2012/2013: DISASTER MANAGEMENT R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	0	0	0	0	0
Expenditure:					
Employees	1,148	999	1,482	1,309	-13
Repairs and Maintenance	16	6	6	0	0
Other	4,267	5,060	5,291	4,503	5
Total Operational Expenditure	**5,431**	**6,065**	**6,779**	**5,812**	**-17**
Net operational (Service) Expenditure	5,431	6,065	6,779	5,812	-17

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TABLE 151: CAPITAL EXPENDITURE: DISASTER MANAGEMENT R'000					
Details	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
PLANT AND EQUIPMENT - CHAINSAWS	0	50	50	0	
CNL - FURNITURE AND EQUIPMENT	0	45	34	-18	

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT OVERALL

Disaster Management had no capital expenditure during the last four years. Identified risks that necessitate capital expense, such as cholera in Informal settlements that would be funded by the relevant departments, who would educate occupants and provide toilets, infrastructure and perhaps relocate the people. The Disaster Management Planning Advisory Committee would advise on Capital Projects once launched.

7. COMPONENT G: SPORT AND RECREATION

This component includes: sports facilities; swimming pools; and parks.

7.1. SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

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

SERVICE STATISTICS FOR SPORT AND RECREATION
Total number of Sports Facilities - 65
Total number of pools - 7

TABLE 152: SPORT AND RECREATION POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives		2011/2012		2012/2013		2013/2014
Service Indicators		Target	Actual	Target	Actual	Target
Sport facilities	Develop Maintenance plan for sixty five Sports facilities	Develop Master Plan	Work in progress	Completed maintenance plan for sixty five Sports facilities.	Approved business plan for sixty five sports facilities.	Implement approved business plan
Sport Development	Msunduzi Sport and Recreation Plan	Nil	Nil	Develop Msunduzi Sport & Recreation Plan by 31 Mar 2013	Draft Msunduzi Sport & Recreation Plan	Implement Msunduzi Sport & Recreation Plan
Athletics track	Fencing and Drainage levels at Alexandra Park athletic track	Commence earthworks	Work in progress	Complete Athletics Track (Phase 1)	Phase 1 completed .Consultant engaged and Athletics Track concept plan approved	Commence construction of Athletics Track (Phase 2)

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TABLE 152: SPORT AND RECREATION POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives		2011/2012		2012/2013		2013/2014
Service Indicators		Target	Actual	Target	Actual	Target
Harry Gwala (Phase 2)	Harry Gwala sustainability Plan	Nil	Nil	Approved sustainability business Plan for Harry Gwala Stadium	Sustainability Plan for Harry Gwala Stadium completed	Implement approved Sustainability Plan for Harry Gwala Stadium

TABLE 153: EMPLOYEE: SPORT AND RECREATION					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	22	44	39	5	11%
B1-B4	7	14	13	1	7%
C1-CU	7	12	12	-	-
D1 –DU	1	1	1	-	-
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	**37**	**71**	**65**	**6**	**8%**

TABLE 154: FINANCIAL PERFORMANCE 2012/2013: SPORT AND RECREATION R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	-552	-3,499	-3,371	-6,236	45
Expenditure:					
Employees	25,411	24,394	19,000	19,880	4
Repairs and Maintenance	1,223	1,491	2,587	2,208	-17
Other	2,931	2,035	2,280	2,597	12
Total Operational Expenditure	**29,565**	**27,920**	**23,867**	**24,685**	**3**
Net operational (Service) Expenditure	29,013	24,421	20,496	18,449	-11

TABLE 155: CAPITAL EXPENDITURE: SPORT AND RECREATION R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from original Budget %	Total Project Value
Total All					
CONSTRUCTION OF NEW REGIONAL ATHLETIC TRACK	2,100	2,100	1,378	-52	
MIG - SPORTS AND RECREATION CALUZA CALUZAFACILITIES - CALUZA SPORTS FACILITY	3,500	3,929	4,094	4	
PLANT AND EQUIPMENT	0	0	4	100	

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COMMENT ON THE PERFORMANCE OF SPORT & RECREATION OVERALL

No major Capital projects undertaken due to financial constraints.

8. COMPONENT H: CORPORATE POLICY OFFICES

This component includes: Executive & Council; Financial Services; Human Resource Services; ICT Services; Legal Services; Supply Chain Management; and, Internal Audit.

8.1 COUNCIL & EXECUTIVE SUPPORT

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Executive and Council include all administrative support that is provided to the offices of the Mayor, Speaker and Municipal Manager. This includes, inter alia, meetings of Council and its committees and support related to the functioning of ward committees.

The Executive and Council Support Unit is headed by the Process Manager: Sound Governance. The main purpose for the existence of this Unit is to give administrative support, primarily to Council and its committees and to ensure smoothness of Council's decision making process.

The Unit in turn comprises three sub-units, namely Secretariat, Information and Printing.

The Unit commits itself to providing efficient printing service to Council & business units; quality minutes and efficient record keeping of all minutes of Council and its committees.

In an attempt to improve its performance in so far as it concerns the quality management of minutes the Unit introduced various levels of accountability to check agendas and minutes so as to minimize errors and material amendments respectively. In addition, the decisions of Executive and Management Committees are electronically captured at meetings and confirmed at the end of each meeting so as to speed up the implementation of thereof.

TABLE 156: SERVICE STATISTICS FOR COUNCIL & EXECUTIVE

ITEM	NUMBER
Total number of Councillors	73
Total number of Executive Committee Members	10, only 08 filled in 2012/13 financial year
Total number of wards	37
Total Number of Ward Committee Meetings	261
Total Number of Community Meetings	125
Number and Type of Council Committee Meetings:	
Full Council	12 Ordinary and 1 Special Meetings
Executive Committee	34 Ordinary, 3 Emergency and 1 Special Meetings
Good Governance	16 Ordinary Meetings and 2 workshops
Financial Services	17 Ordinary Meetings and 3 Special Meetings
Infrastructure Services	18 Ordinary Meetings and 2 Workshops
Community Services	13 Ordinary Meetings
Development Services	20 Ordinary and 2 Special Meetings
Oversight Committee	7 Ordinary Meetings
Municipal Public Accounts Committee	16 Ordinary Meetings

Note: Minutes of all meetings as well as attendance registers can be obtained from Msunduzi Municipality's secretariat unit or the information center.

TABLE 157: COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators		Target	Actual	Target	Actual	Target
Sound Governance & Public Participation	Functioning Ward Committee System: Develop Annual Schedule of Meetings	Develop Annual Schedule of Meetings	Annual Schedule of Meetings developed	Develop Annual Schedule of Meetings	Annual Schedule of Meetings developed	Develop Annual Schedule of Meetings
Sound Governance & Public Participation	Functioning Ward Committee System: Number of ward committee meetings	444	339	444	261	444
Institutional Development & Transformation	Develop & Submit Annual Report as per legislative time-frame	By 31 January Annually	25 January 2012	By 31 January Annually	25 January 2013	By 31 January Annually
Institutional Development & Transformation	Develop & Submit Oversight Report as per legislative time-frame	By 31 March Annually	28 March 2012	By 31 March Annually	27 March 2013	By 31 March Annually
Good Governance/To ensure 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 System Act	1) Submission of monthly reports from each of the 37 ward committees by the 5th monthly to the Speaker's Office	N/A	N/A	Submission of monthly reports from each of the 37 ward committees by the 5th monthly to the Speaker's Office	77% of monthly reports from each of the 37 ward committees by the 5th monthly to the Speaker's Office	N/A
	Forward report to relevant business unit/ Customer Care Centre for actioning	Forward report to relevant business unit/ Customer Care Centre for actioning	Forwarded report to relevant business unit/ Customer Care Centre for actioning	Forward report to relevant business unit/ Customer Care Centre for actioning	Forwarded report to relevant business unit/ Customer Care Centre for actioning	Forward report to relevant business unit/ Customer Care Centre for actioning
Good Governance/To ensure 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 System Act	Draft Council and Portfolio agenda to Chairperson 9 working days prior to meeting	Draft Council and Portfolio agenda to Chairperson 9 working days prior to meeting	Draft Council and Portfolio agenda submitted to Chairperson 9 working days prior to meeting	Draft Council and Portfolio agenda to Chairperson 9 working days prior to meeting	Draft Council and Portfolio agenda submitted to Chairperson 9 working days prior to meeting	Draft Council and Portfolio agenda to Chairperson 9 working days prior to meeting
	Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting

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TABLE 158: EMPLOYEE: CORPORATE BUSINESS UNIT					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	12	17	12	5	29%
B1-B4	10	21	9	12	57%
C1-CU	14	48	11	37	77%
D1 –DU	12	12	10	2	16%
E1 – E2	5	7	4	3	42%
F1 – F2	4	6	4	2	33%
Total	**57**	**111**	**50**	**61**	**54%**

TABLE 159: FINANCIAL PERFORMANCE 2012/2013: COUNCIL & EXECUTIVE R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	5,315	97	74	55	3
Expenditure:					
Employees	11,157	19,038	28,984	25,579	-12
Repairs and Maintenance	1,129	1,122	1,187	1,069	-10
Other	-223	61,706	79,515	58,144	27
Total Operational Expenditure	**10,934**	**81,866**	**109,686**	**84,792**	**77.3**
Net operational (Service) Expenditure					

TABLE 160: CAPITAL EXPENDITURE: COUNCIL & EXECUTIVE R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All	0	119	0	100	119
CNL Plant & Equip 0116541301	0	78	0	-100	78
CNL - FURNITURE AND EQUIPMENT 0116561301	0	41	0	-100	41

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

In the 2011/2012 financial year portfolio committees held meetings on a regular basis and this can be seen in the summary provided above. Msunduzi Municipality was also able to meet the legislative deadlines in the development and submission of the Annual Performance Report for 2010/2011, Annual Report 2010/2011, Oversight Report 2010/2011 and also the Section 72 Mid-Year Budget & Performance review.

8.2. FINANCIAL SERVICES

INTRODUCTION TO FINANCIAL SERVICES

The Financial Services comprises with the following sections, namely:

- Budget & Treasury
- Expenditure
- Revenue Management
- Supply Chain Management

National Key Performance Area for this business unit is a financial viability management. Programmes pertaining to the sections are as follows:

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

Debt collection rate was around 89%, ideally it should be at least at 100% collection on current debt and 50% on arrear debt, debt collection task team has been put together with a sole purpose of addressing collection challenges. Most of the grants received were reasonable spent when compared to prior expenditure rate, measures are going to be put in place to ensure that expenditure plans for grants are followed in full.

TABLE 161: DEBT RECOVERY
R'000

Details of the types of account raised and recovered	2010/2011		2011/2012			2012/2013		
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %
Property Rates	448,257	90	2011/12	505,310	91	2012/13	586,643,203	81
Electricity - B	136,954	77	2011/12	182,917	79	2012/13	212,914,361	106
Electricity - C	916,541	77	2011/12	1,029,743	77	2012/13	1,212,712,480	105
Water - B	0	0	0	0	0	0	0	0
Water - C	271,172	75	2011/12	288,345,314	74	2012/13	349,139,733	66
Sanitation	102,988	79	2011/12	107,507	78	2012/13	120,089,290	68
Refuse	65,559	79	2011/12	70,091	78	2012/13	73,999,200	91
Other	64,403	73	2011/12	551,138	75	2012/13	893,948,885	81

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

We have reviewed our credit control policy and introduced a credit control procedure manual to improve our business processes. We have also improved our indigent registration in order to better manage the accounts of low income earners and afford then the required Free Basic Services. We are also restructuring our debtors book in order to focus our resources of realisable debt and we believe that will improve financial standing as the municipality.

TABLE 162: GRANT PERFORMANCE R'000					
Description	2010/2011	2011/2012	2012/2013 Variance		
	Actual	Actual	Original Budget	Adjustments Budget	Actual
Government Grants and subsidies					
National Government					
Equitable Share	267 211	304 835	338 903	338 903	338 903
Municipal Systems Improvement	NIL	493	555	555	857
Department of water Affairs	NIL	NIL	NIL	155	155
Levy replacement	NIL	NIL	NIL	NIL	NIL
Finance Management	165	1 483	1 500	1 500	1 997
Electricity Demand	NIL	Nil	NIL	NIL	3 662
EPWC Incentive	NIL	2 868	1 501	1 501	1 536
Other transfers/grants: Insert	NIL	NIL	NIL	NIL	NIL
Provincial Government					
Housing	NIL	NIL	NIL	NIL	NIL
Provincial Government	20 979	1 207	651	3 507	3 507
Airport	NIL	NIL	31	467	467
COGTA	NIL	519	6 500	33 956	28 483
LG SETA	NIL	NIL	300	300	300
Health	12 488	NIL	2 537	2 537	2 537
Sports and Recreation Protection	NIL	NIL	2 100	2 100	1 378
Art and Culture	NIL	NIL	23	23	23
Other transfers/grants: Insert	NIL	NIL	188 652	243 600	182 665
District Municipality	NIL	NIL	NIL	NIL	NIL
Insert Description	NIL	NIL	NIL	NIL	NIL
Other grant providers	NIL	NIL	NIL		
TOTAL	**300 843**	**311 405**	**593 253**	**629 104**	**566 470**

COMMENT ON GRANTS:

Reasonable improvement on grants expenditure is noted for 2012/13, the closing balance was R89 million most of the grants received during the year were spent in full the balance is as a result of prior balances which are being attended to. Roll-over application has been lodged with National Treasury with a view to ensure that the unspent conditional grants are spent during 2013/14 financial year.

TABLE 163: GRANTS RECEIVED FROM SOURCES OTHER THAN DIVISION OF REVENUE ACT (DORA)						
Details of Donor	Actual Grant 2010/2011	Actual Grant 2011/2012	2012/2013 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, inc description of any contributions in kind
Parastatals						
A - Project 1	N/A	N/A	N/A	N/A	N/A	N/A
A - Project 2	N/A	N/A	N/A	N/A	N/A	N/A
B - Project 1	N/A	N/A	N/A	N/A	N/A	N/A
B - Project 2	N/A	N/A	N/A	N/A	N/A	N/A
Foreign Government / Development Aid Agencies						
A - Project 1	2 085	Nil	Nil	In prog-ress	As per signed MOA	Carnegie Co-opera-tion New york
A - Project 2	N/A	N/A	N/A	N/A	N/A	N/A

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TABLE 163: GRANTS RECEIVED FROM SOURCES OTHER THAN DIVISION OF REVENUE ACT (DORA)						
Details of Donor	Actual Grant 2010/2011	Actual Grant 2011/2012	2012/2013 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, inc description of any contributions in kind
B - Project 1	N/A	N/A	N/A	N/A	N/A	N/A
B - Project 2	N/A	N/A	N/A	N/A	N/A	N/A
Private Sector / Organizations						
A - Project 1	N/A	N/A	N/A	N/A	N/A	N/A
A - Project 2	N/A	N/A	N/A	N/A	N/A	N/A
B - Project 1	N/A	N/A	N/A	N/A	N/A	N/A
B - Project 2	N/A	N/A	N/A	N/A	N/A	N/A

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

Municipality only received one conditional grant from other sources on the 19 October 2010 with a value of R2 275 608 and it has spent 92%.

TABLE 164: FINANCIAL SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators (i)		Target	Actual	Target	Actual	Target
Payment of Invoices within 30 days.	All invoices from suppliers are paid within 30 days.	100% of invoices are paid within 30 days.	90% of invoices were paid within 30 days.	100% of Invoices must be paid within 30 days.	95% of Invoices are paid within 30 days.	All Creditors are paid within 30 days.
Remuneration Management.	Random Audit of Staff. All staff on payroll sign registers of verification once a year.	100% Verification	100% Verification	100% Verification	100% Verification	100% Verification
Management of General Insurance Fund.	Management of claims by ensuring that all claims honored are valid.	100% of claims are fully assessed.	100% of claims are fully assessed.	100% of claims are fully assessed.	100% of claims are fully assessed.	100% of claims are fully assessed.
Financial viability and sustainability	Credit Control Policy	Review of Credit Control Policy	Approved Credit Control Policy	Review of Credit Control Policy	Approved Credit Control Policy	Review of Credit Control Policy
Financial viability and sustainability	Indigent Policy	Review of Indigent Policy	Approved Indigent Policy	Review of Indigent Policy	Approved Indigent Policy	Review of Indigent Policy
Financial viability and sustainability	Rates Policy	Review of Rates Policy	Approved Rates Policy	Review of Rates Policy	Approved Rates Policy	Review of Rates Policy

TABLE 165: EMPLOYEE: FINANCE BUSINESS UNIT					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	6	10	5	5	50%
B1-B4	113	208	107	101	48%
C1-CU	26	35	28	7	20%

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TABLE 165: EMPLOYEE: FINANCE BUSINESS UNIT					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
D1 –DU	18	20	16	4	20%
E1 – E2	1	4	4	1	20%
F1 – F2	-	1	1	-	-
Total	**164**	**278**	**161**	**118**	**42%**

TABLE 166: FINANCIAL PERFORMANCE 2012/2013: FINANCIAL SERVICES					
R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total Operational Revenue (excl. tarrifs)	5,896	4,074	4,888	5,457	25.34%
Expenditure:					
Employees	53,319	69,650	70,832	62,870	-10.78%
Repairs and Maintenance	912	1,401	1,787	1,076	-30.20%
Other	57,105	64,401	71,410	59,163	-8.85%
Total Operational Expenditure	**111,336**	**135,452**	**144,029**	**123,109**	**-10.03%**
Net operational (Service) Expenditure	105,440	131,378	139,141	117,652	-11.67%

TABLE 167: CAPITAL EXPENDITURE: FINANCIAL SERVICES					
R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
Plant and Equipment	-	298	298	0	
Furniture	-	23	23	0	

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The process leading to the approval of the budget was in line with the approved budget process plan. Budget was adopted within MFMA timeframe and approved budget was informed by Long-Term Financial Plan (LTFP). During mid-year additional funds were sourced mainly from conditional grants. Most of major capital projects were carried out and paid for during the year e.g. Dr Chota Motala Interchange, Hilton Power lines, PMB Tourism Hub and Copesville Reservoir are amongst the major projects that was undertaken during the year under review. All relevant budgets related policies are in place and some of the critical procedure manuals were adopted during the year.

8.3. HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The three top 3 service delivery priorities for human resources were the development and approval of a new organisational structure, an organisational climate survey conducted in response to low staff morale and the review or development of 26 HR Policies.

ORGANISATIONAL STRUCTURAL REVIEW

During the 2012/13 financial year, the Municipality undertook the process of structural review. The initial phase of consultation with all the business units towards developing a revised organogram to align capacity to improve service delivery was concluded on 15 August 2012. Subsequent to this, there was further consultation and deliberations between management.

The Msunduzi Municipality was and is currently functioning with an approved 2004 Organisational Structure and an approved re-alignment in 2008 of the structure from 6 Business Units to 5 Business Units. The 2008 re-aligned structure is fraught with anomalies and does not meet the service delivery needs of the organization, in that it does not make provision for the Municipal Call Centre, Marketing, Organisational Compliance and Performance Management, IDP Office, GEDI, Urban Renewal Programme, and Benefits Management in Human Resources, among others. The review of the Human Settlement Structure is a further requirement, in line with their accreditation. The transfer of the Nursing Services to Province further produced incongruity in the 2008 Structure that needed to be addressed. The Municipal Turn-around Strategy identified the need for a single, approved, and functional organogram as a critical intervention.

The Full Council at its meeting on 24th April 2013 considered and approved the final organogram. Following the approval of the structure, the process of writing Job Descriptions has commenced and, in-line with the implementation plan, will conclude on the 30th August 2013. Following Job Evaluation, the approved Allocation Policy will guide the placement of employees onto the structure.

ORGANISATIONAL CLIMATE SURVEY

The Turn-Around Strategy of the Msunduzi Municipality identified poor staff morale as a priority to be addressed within the organisation. Underpinning the low staff morale may be external factors such as, unmanaged change, unclear roles and responsibilities and overload among employees in one way or another. As a means to understand how the employee perceives the organization, a Climate Survey was conducted in July 2012.

The outcomes report from this Climate Survey, was presented to Management and Council in January 2013. With an accurate picture of the employee's attitudes, management has been able to create an action plan with specific solutions that address any areas of concern or in need of improvement.

The survey was conducted using a questionnaire, which was made available to staff in both English and Zulu. The quantitative questionnaire addressed 7 main themes, namely; Communication, Job Satisfaction, Management, Change, Structure, Customer Service, and Training. The questionnaire allowed for data analysis per business unit. The Questionnaire was piloted within a representative sample of the workforce during the first week of July, to identify any possible shortcomings. The target audience for the survey was the employees of the Msunduzi Municipality and the objective is to sample the employee population across both occupational levels and Business Units.

The survey was introduced to the staff at 27 road shows which commenced in July 2012. The road shows were conducted by the Organisational Development Unit and served to both, introduce the current survey and facilitate the completion of the questionnaire. Road shows were conducted in both English and Zulu.

Whilst confidentiality was always maintained, the roads how was also the platform for distributing and ensuring one questionnaire per employee. Time was also be allocated after each roads how to assist with the completion of the survey questionnaire, as was necessary. Additional follow-up workshops were conducted in those Business Units where the response rate was poor. Participation in the survey was voluntary, and based on informed consent.

Of the 1456 completed questionnaires, three had to be excluded as they were in-complete. This represents a response rate of 53.9%, which, in comparison with other climate surveys response rates (which range from 11% to 50%), indicates this is more than reasonable. On its own, to have 1456 sets of responses regarding the feelings, thoughts and attitudes of the employees of the Msunduzi Municipality singles out the study as a major project.

BUSINESS UNIT RESPONSE RATE (%)

Overall the quantitative questionnaire items that had the highest number of responses were related to matters of change, the top 5 quantitative responses were as follows;

TABLE 168: QUANTITATIVE QUESTIONS WITH HIGHEST RESPONSE & % RESPONSE	
QUANTITATIVE QUESTIONS WITH HIGHEST RESPONSE	**% RESPONSE**
This Council needs to change in order to improve	74.5% Agree
It is easy to obtain the training I need	72% Disagree
The Council works as one team	71% Disagree
Staff are involved when changes are proposed	70.7% Disagree
Change at work is planned properly	67.7% Disagree

The qualitative findings were analysed within a number of emerging themes. The most frequently identified responses were: employment, training and development, unqualified management and staff, progression, remuneration and an overly politicised climate.

TABLE 169: HUMAN RESOURCES POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives / **Service indicators (i)**	**Outline Service Targets**	**2011/2012**		**2012/2013**		**2013/2014**
		Target	**Actual**	**Target**	**Actual**	**Target**
To create a knowledge based organizational in support of efficient and effective monitoring and evaluation, decision making, providing strategic direction and qualify customer service delivery	To provide an efficient and effective Human Resources Management Service in order to support the achievement of the Organisational objectives	Recruitment and Selection Strategy	Not Achieved	Recruitment and Selection Strategy	Draft HR Strategy Developed incl Recruitment & Selection	HR Strategy
		Organisational Structure	Not Achieved	Organisational Structure	Achieved	Job Evaluation and implementation of structure

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TABLE 169: HUMAN RESOURCES POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives / Service indicators (i)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
Improve working conditions, safety and capacity of our workforce	To promote and maintain a healthy employee relations climate and industrial peace in order to achieve organizational and employee effectiveness	Policy Workshops All SBU's	Not Achieved	Policy Workshops All SBU's	Achieved	Workshops new policies - All SBU's as and when required
	Contribute towards employability & self employability of youth and community	10 External Bursaries awarded	2 External Bursaries awarded	10 External Bursaries awarded	2 External Bursaries awarded	10 External Bursaries awarded
		1 learnership programme	1 learnership programme	1 learnership programme	2learnership programmes	2 learnership programmes
		30 Interns	30 Interns	30 Interns	36 Interns	30 Interns

TABLE 170: EMPLOYEE: HUMAN RESOURCES SERVICES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	4	6	3	3	50%
B1-B4	17	21	17	4	19%
C1-CU	18	30	18	12	40%
D1 –DU	13	14	11	3	21%
E1 – E2	1	2	1	1	50%
F1 – F2	-	-	-	-	-
Total	**53**	**73**	**50**	**23**	**31%**

TABLE 171: FINANCIAL PERFORMANCE 2012/2013: HUMAN RESOURCES SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	10,433	2,767	3,070	2,681	-12,67%
Expenditure:					
Employees	16,356	16,705	18,255	17,307	-5,19%
Repairs and Maintenance	45	58	69	57	-17,39%
Other	10,273	12,809	16,870	13,845	-17,93%
Total Operational Expenditure	**26,674**	**29,527**	**35,194**	**31,209**	**-11,32%**
Net operational (Service) Expenditure	16,241	26,805	32,124	28,528	-11,19%

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TABLE 172: CAPITAL EXPENDITURE: HUMAN RESOURCES SERVICES R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
No Capital Projects in 2012/2013 financial year.	N/A	N/A	N/A	N/A	N/A

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

No Capital Projects in 2012/2013 financial year. The organizational strucuture was reviewed and a new structure was approved. Job Descriptions are in the process of being documented and the new structure will be approved in the 2013.2014 financial year. A new system has been introduced to ensure both annual leave and sick leave is being managed accordingly.

8.4. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Msunduzi Municipality operates several business units, each of which has a dependency on IT to enable its business processes. Due to the critical nature of IT, and the intellectual and other information resources that are exposed through technology channels, IT governance now represents an essential component in ensuring the efficient and secure operation of the business.

The IT department prioritised the development and implementation of the IT Governance framework also known as 'the remediation plan'internally, the replacement of the entire aging datacentre and network infrastructure which has resulted in a lot of downtime and a cause for concern for all business units within Msunduzi that are dependant on it.

With the quest to comply and adhere to King III principles as set out in the IT Governance that

- IT should be aligned with the performance and sustainability objectives of the Municipality,
- The Council should monitor and evaluate significant IT investments and expenditure,
- IT should form an integral part of the Municipality's risk management and last but not least
- The Council should ensure that information assets are managed effectively

The ICT department set out to develop various ICT policies and procedures that will govern the day to day operation of this unit. The remediation project which comprised of the following policies and procedures such as IT Charter, Standard operating Procedures, Security and Logical policies just to mention a few, succesfully developed all of the above during the 2012/13 financial year. All of these policies were adopted and approved by Full council during the February 2013 sitting.

Another challenge for the ICT department was the aging infrastructure that hosts and runs critical municipality systems. This infrastructure was neglected for a very long time and it started to collapse on a fast pace. Although it has not been replaced during the 2012/13 financial year,a lot of effort and hours has been put to prepare the entire replacement of all systems and application.

ICT SERVICE STATISTICS

1,929 of pageviews sent page load sample

Avg. Page Load Time (sec)	Avg. Redirection Time (sec)	Avg. Domain Lookup Time (sec)
4.05	0.09	0.02
Avg. Server Connection Time (sec)	**Avg. Server Response Time (sec)**	**Avg. Page Download Time (sec)**
0.03	0.77	0.15

	Browser	Avg. Page Load Time (sec)
1.	Internet Explorer	3.31
2.	Chrome	4.15
3.	Firefox	4.21
4.	Android Browser	4.76
5.	Safari	15.55
6.	BlackBerry	94.03

view full report

Country / Territory	Visits	Pages / Visit	Avg. Visit Duration	% New Visits	Bounce Rate
	88,136 % of Total: 100.00% (88,136)	3.86 Site Avg: 3.86 (0.00%)	00:03:05 Site Avg: 00:03:05 (0.00%)	56.05% Site Avg: 55.80% (0.44%)	36.12% Site Avg: 36.12% (0.00%)
1. South Africa	72,498	4.05	00:03:13	53.36%	33.67%
2. (not set)	10,802	3.07	00:02:45	63.12%	42.05%
3. United States	1,239	2.05	00:01:02	90.23%	72.56%
4. United Kingdom	1,106	3.14	00:02:44	72.15%	42.68%
5. India	790	1.70	00:00:47	69.75%	78.23%
6. Germany	234	2.93	00:01:46	77.78%	52.14%
7. Australia	134	3.66	00:02:19	88.06%	45.52%
8. Netherlands	88	4.38	00:03:35	80.68%	45.45%
9. Canada	78	3.08	00:02:23	92.31%	64.10%
10. Spain	55	3.73	00:01:34	81.82%	40.00%
11. Japan	54	2.11	00:01:45	85.19%	62.96%
12. France	52	3.50	00:02:23	90.38%	40.38%
13. Kenya	49	2.12	00:03:09	57.14%	61.22%
14. New Zealand	41	5.15	00:03:20	87.80%	26.83%
15. Philippines	40	2.05	00:00:32	92.50%	55.00%
16. Taiwan	40	7.05	00:09:07	65.00%	40.00%
17. United Arab Emirates	39	4.08	00:02:31	87.18%	53.85%

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Annual Helpdesk Report 2012/2013				
Group Name	**Assignee**	**Logged**	**Open**	**Resolved**
External Vendor	Bytes Communication Systems	420	194	226
	Bytes SI KZN Call Centre	60	35	25
	Cyberfox	1	0	1
	Dimension Data	110	33	77
	DOT COM EXTERNAL	486	58	428
	Gestetner	7	0	7
	Lemeshen Pillay	192	1	191
	Payday	1	1	0
	Phutuma	210	127	83
	Sibusiso Mshengu	2	2	0
	Telkom	1	1	0
	Xtec	20	18	2
	Total	1510	470	1040
Internal	Andrew Odell	78	33	45
	Anwar Yunus	172	0	172
	Devlin Naidoo	9	4	5
	Mbulelo Mbedu	51	5	46
	Mondi Shabane	735	0	735
	Mthokozisi Khoza	1	1	0
	Rajan Pillay	15	15	0
	Ronnie Kumarsamy	20	1	19
	Sibusiso Ndlela	608	4	604
	Siyabonga Dlamini	858	4	854
	Total	2547	67	2480
Interns	LumumbaJ	11	0	11
	Total	11	0	11

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TABLE 173: ICT SERVICES POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives / Service indicators (i)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
IT Governance Framework & Strategy	ICT Department	N/A	N/A	N/A	N/A	R1 000 000 October 2013
Enterprise Architecture	Consolidate IT Systems	N/A	N/A	N/A	N/A	R1 000 000 October 2013
Replacing ICT Servers	Building capacity and improve reliability	N/A	N/A	N/A	N/A	R5 000 000 December 2013
Replacing ICT Network switches & routers	Connecting more sites and replacing old equipment	N/A	N/A	N/A	N/A	R 1 666 000 December 2013

TABLE 174: EMPLOYEE: ICT SERVICES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	-	-	-		
B1-B4	7	10	4	6	60%
C1-CU	10	32	3	29	90%
D1 –DU	4	15	2	13	86%
E1 – E2	-	1	1	1	-
F1 – F2	-		-		-
Total	21	58	10	49	84%

TABLE 175: FINANCIAL PERFORMANCE 2012/2013: ICT SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	9	12	8	10	25%
Expenditure:					
Employees	4,541	4,555	5,353	4,604	-14%
Repairs and Maintenance	3,448	8,365	3,448	2,577	-26,26%
Other	11,912	18,989	11,121	7,979	-28,25%
Total Operational Expenditure	19,901	31,909	19,922	15,160	-23,90%
Net operational (Service) Expenditure	19,892	31,897	19,914	15,150	-23,92%

TABLE 176: CAPITAL EXPENDITURE: ICT SERVICES R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
Uninterupped power Supply	0	170	169	-0,588%	169
Computers	0	393	388	-1,27%	388

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COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The ICT department replaced a total of 150 computers (Laptops and Desktops) during the 2012/13 financial year. This has gone a long way to improve and better the service where affected by inadequate tools of trade. No other capital budget has been made available to ICT during this period.

8.5. LEGAL SERVICES

INTRODUCTION TO LEGAL SERVICES

The legal Services Unit serves to manage Legal Risk to the Municipality by;

- Providing legal advice to the Municipality on all legal issues.
- Drafting and facilitating the adoption of suitable by-laws in consultation with other business units.
- Drafting and vetting contracts and other legal instruments to which the Municipality is a part of.
- Vetting policies for legal compliance.
- Undertaking, in consultation with other business units, criminal prosecutions of contraventions of the by-laws.
- Undertaking civil litigation

SERVICE STATISTICS FOR LEGAL SERVICES

Legal Services play a crucial role in the interaction between the municipality as social change agent and individuals, interest groups, the private sector and other organs of state. Its activities include but are not limited to:

- advising on and developing legally sound and binding policies and legislation in relation to local government's constitutional mandates,
- interpreting and advising on the application of the Bill of Rights and the Constitution, not only to individuals and juristic persons, but also other organs of state in the national and provincial spheres, including the so-called "parastatals" such as Telkom, Eskom and Water Boards,
- negotiating and drafting of contracts and other legal instruments,
- instituting and defending of claims in various forms, including interdicts, declarators and summonses,
- prosecuting bylaws and regulations in the criminal courts, and
- interpreting and advising on the application of a myriad of other statutes relating to municipalities. In this regard, there are extreme misconceptions about the knowledge - depth and -range actually expected from a legal advisor in the local sphere.

It can be safely claimed that the vast bulk of work performed by Legal Services takes place behind the scene and as such it is easy to miscalculate or misjudge the outputs performed by the unit. In addition to the activities outlined above and indeed, the items formally placed on our SDBIP, Legal Services:

- provide legal comments on all reports initiated by other business units, on a daily basis,
- regularly attend various formal committees, sub-committees, working groups of the Municipality, including portfolio committees, the Executive Committee, the Bid Evaluation and Bid Adjudication Committees. In addition we regularly attend impromptu meetings requested by customer units,
- frequently coordinate, plan and direct or manage the activities of a single business unit or multidisciplinary municipal teams in relation to a particular legal issue, problem or objective,
- consider and evaluate approximately 20 new insurance claims against the municipality every month,
- act, where required, as Prosecutors or Chairpersons of Disciplinary hearings.

For the purpose of this document, emphasis will only be placed on two of the key activities performed by Legal Services, namely delictual claims and prosecutions. These statistics therefore do not reflect the total output by Legal Services.

<u>Delictual court claims and court interdicts:</u>

Work on these matters involves daily management of court pleadings and extensive legal processes, including but not limited to correspondences with opposition attorneys, pre-trial procedures and court attendances. These procedures are extensively regulated by; inter alia, the Rules of Practice in the High and Magistrate's Courts.

Criminal Prosecutions:

The work in these matters involve all those processes in prosecuting persons in the criminal courts, including the consideration of evidence presented by Peace Officers, drafting of charge sheets where necessary, liaising with the Court and lawyers representing the accused. Ultimately, Legal Services represent the municipality in court. These procedures are extensively regulated by the Criminal Procedure Act, 51 of 1977.

TABLE 177: LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators (i)		Target	Actual	Target	Actual	Target
Redrafting of by-laws to meet current situation	Municipal Code	9	9	5	0* (See explanatory note below)	5-Advertising Signs, Market, Fire Prevention, Public Open Spaces and Water By-laws
Legislation and case law update	Updated law library with current information, legislation and legal publications	N/A	N/A	100%	100%	N/A
Review of Fines	Fines to be reviewed	N/A	N/A	Fines for Business Units to be reviewed	Fines for Business Units have been reviewed	N/A
Risk Guidance	Key Managers and Staff in all Business Units to be trained on Delictual Liability	N/A	N/A	Training of Key Managers in all Business Units to be conducted	Training completed	N/A

TABLE 178: EMPLOYEE: LEGAL SERVICES					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	-	-	-	-	-
B1-B4	3	3	3	-	-
C1-CU	-	-	-	-	-
D1 –DU	3	3	1	2	66%
E1 – E2	3	3	2	1	33%
;2F1 – F2			-	-	-
Total	**9**	**9**	**6**	**3**	**33%**

TABLE 179: FINANCIAL PERFORMANCE 2012/2013: LEGAL SERVICES R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	7	6	138	136	-1,4%
Expenditure:					
Employees	3,863	4,363	4,117	3,595	-12,68%
Repairs and Maintenance	0	0	0	0	0
Other	1,994	2,637	4,923	4,718	-4,16%
Total Operational Expenditure	**5,857**	**7,000**	**9,040**	**8,313**	**-8,04%**
Net operational (Service) Expenditure	5,850	6,994	8,902	8,177	-8,14%

TABLE 180: CAPITAL EXPENDITURE: LEGAL SERVICES R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
No Capital Projects for the 2012/2013 Financial year	N/A	N/A	N/A	N/A	N/A

COMMENT ON THE PERFORMANCE OF LEGAL SERVICES OVERALL:

Notwithstanding the fact that the number of key vacancies within this unit increased during the 2012/2013-financial year, the unit managed to achieve most of its targets. The five specified bylaws were redrafted and submitted to the Executive Committee. The training for risk guidance in the form of delictual liability-seminars was completed. The relevant admission of guilt fines were considered and approved by the Chief Magistrate in terms of the Criminal Procedure Act.

8.6. SUPPLY CHAIN MANAGEMENT

INTRODUCTION TO SUPPLY CHAIN MANAGEMENT (SCM)

The Msunduzi Municipality's Supply Chain Management unit is a support function for all business units within the council to ensure provision of efficient, transparent, fair, equitable and cost effective procurement services hence assisting the business units to implement their service delivery priorities
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 delegated in terms of section 82 of the Act

As a top service delivery priorities the SCM unit had to to promote sound financial management and reporting effective budgeting and revenue enhancement.

During 12/13 financial year the SCM unit developed the standard operating procedures this aims to enhance the service delivery and to assist the municipality in educating and ensuring that all transaction processed do comply with the SCM Policy.

The recruitment of 14 SCM practitioners that was finalised by 30 June 2013 will assist the SCM unit to be effecient ,improve turnaround times and ensure compliance.

SERVICE STATISTICS FOR SUPPLY CHAIN MANAGEMENT

- COMPETIVE BIDS (SCM)
- FINALISED = 49
- ADJUDICATION = 3
- BID EVALUATION = 20
- CANCELLED = 3
- ON HOLD = 1

TOTAL = 76

- FORMAL QUOTES (SCM Q)
- FINALISED = 127
- EVALUATION = 10
- CLOSED = 28
- PROVISIONAL AWARD = 1

TOTAL = 166

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LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

TABLE 181: LONG TERM CONTRACTS (20 LARGEST CONTRACTS ENTERED INTO 2012/13) R' 000

Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
KULU CIVILS AND PROJECT MANAGERS	ASHDOWN WARD 23 MIDBLOCK SANITATION RELOCATION	14/01/2013	31/12/2015	B Sivparsad	R11732 372.70
AURECON SOUTH AFRICA (PTY)LTD	DESIGN AND CONTRACT ADMINISTRATION FOR WATER BORNE SANITATION WARD 16	13/11/2012	12/10/2015	B Sivparsad	R1 989 300.00
AURECON SOUTH AFRICA (PTY)LTD	DESIGN AND CONTRACT ADMINISTRATION FOR WATER BORNE SANITATION WARD 10	21/11/2012	20/10/2015	B Sivparsad	R2 971 600.00
SSI ENGINEERS AND ENVIROMENTAL CONSULTANTS	MONITORING OF S/WATER INFLATION INTO SANITATION SYSTEMS	22/11/2012	21/10/2015	B Sivparsad	R1 504 229.00
JOAT SALES AND SERVICES (pty)ltd	FLOW MODULATED PRV CONTROLLERS WITH REMOTE SENSORS	12/12/2012	31/12/2015	B Sivparsad	R1 009 917.20
SIYAZI TRANSPORTATION SERVICES DEVELOPMENT (PTY)LTD	RAPID PUBLIC TRANSPORT NETWORK	06/02/2013	06/02/2016	S Mbimbi	R16 358 802.00
FIRST NATIONAL BANK	PROVISION OF BANKING SERVICES	10/05/2013	10/05/2018	S Khoza	Rates based
SMEC SOUTH AFRICA (PTY)LTD	PAVEMENT MANAGEMENT SYSTEM	13/06/2013	16/06/2016	S Mbimbi	R1 044 470.00
MORAR INCOPORATED, BONAKUDE, NGUBANE & CO AND DELOITTE	PROVISION OF INTERNAL AUDIT,RISK ,MANAGEMENT AND FORENSIC SERVICE PROVIDERS.	25/04/2013	25/04/2016	P Mahlaba	Rates based
AURECON SOUTH AFRICA (PTY)LTD	DESIGN AND CONTRACT ADMINISTRATION FOR THE REHABILITATION OF SANITATION INFRASTRUCTURE	13/11/2012	12/11/2015	B Sivparsad	R3 554 180.00
MARABOU TRADING CC	SUPPLY AND DELIVERY OF BULK WATER CONSUMER METERS	15/05/2013	15/05/2015	B Sivparsad	R7 957 225.00

TABLE 182: PUBLIC PRIVATE PARTNERSHIPS ENTERED INTO 2012/13 R' 000

Name And Description Of Project	Name Of Partner(S)	Initiation Date	Expiry Date	Project Manager	Value 2012/13
NO PUBLIC PRIVATE PARTNERSHIPS ENTERED INTO 2012/2013	N/A	N/A	N/A	N/A	N/A

TABLE 183: SUPPLY CHAIN MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators (i)		Target	Actual	Target	Actual	Target
Annual review of SCM Policy	Submission of reviewed SCM policy to SMC on 30 October 2012	Submission of reviewed SCM policy to SMC on 31 December 2011	Policy submitted to SMC on 05 December 2011	Submission of reviewed SCM policy to SMC on 30 October 2012	Policy submitted to SMC on 15 October 2012	Submission of reviewed SCM policy to SMC on 30 October 2013
Quarterly reports on tenders awarded	Submission of quarterly report on tenders awarded to OMC on quarterly basis	Submission of quarterly report on tenders awarded to SMC on quarterly basis	Report on tenders awarded submitted quarterly to SMC	Submission of quarterly report on tenders awarded to OMC on quarterly basis	Report on tenders awarded submitted monthly to OMC	Submission of quarterly report on tenders awarded to OMC on quarterly basis
Submission of the procurement plan	Submission of the annual procurement plan to SMC by 30 June 2013	Submission of the annual procurement plan to SMC by 31 July 2012	Annual procurement plan submitted to SMC by 31/07/2012	Submission of the annual procurement plan to SMC by 30 June 2013	Annual procurement plan submission delayed by the late submission of information by end user.	Submission of the annual procurement plan to SMC by 30 June 2013
Monitoring of irregular expenditure quarterly report	Submission of quarterly report of irregular expenditure to SMC	N/A	N/A	Submission of quarterly report of irregular expenditure to SMC	Quarterly report of irregular expenditure submitted to SMC	Submission of quarterly report of irregular expenditure to SMC

TABLE 184: EMPLOYEE: SUPPLY CHAIN MANAGEMENT					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	21	36	18	18	50%
B1-B4	11	31	11	20	64%
C1-CU	10	30	9	21	70%
D1 –DU	2	3	2	1	33%
E1 – E2	-	1	1	-	-
F1 – F2	-	-	-	-	-
Total	**44**	**101**	**41**	**60**	**59%**

TABLE 185: FINANCIAL PERFORMANCE 2012/2013: SUPPLY CHAIN MANAGEMENT R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total Operational Revenue (excl. tarrifs)	268	287	287	339	15.34%
Expenditure:					
Employees	9,680	9,930	11,883	11,790	15.78%
Repairs and Maintenance	40	44	59	8	-
Other	22,476	23,819	24,921	24,185	1.51%
Total Operational Expenditure	**32,196**	**33,793**	**36,863**	**35,983**	**6.09%**
Net operational (Service) Expenditure	31,928	33,506	36,576	35,644	6.00%

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TABLE 186: CAPITAL EXPENDITURE: SUPPLY CHAIN MANAGEMENT R'000					
	2012/2013				
Details	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
Plant and Equipment	-	282	282	-100%	282

COMMENT ON THE PERFORMANCE OF SUPPLY CHAIN MANAGEMENT OVERALL:

SCM performance for 12/13 has significantly improved with the focus on contract management the said unit has been established and the framework is in place currently operating with four monitoring officers and also the focus was drawn on inventory management addressing the overall management of the warehouse and stock issues to enhance service delivery and compliance. The controls have been developed and the training of staff has assisted in ensuring proper stock control and stock count.

Coding of items or inventory and assets is a key in component of logistics management. Stores has maintained and improved in the safekeeping of inventory. The bin cards have been relabeled and coded. That assists a lot during the process of issuing of material in that the time spent by the Store men in each cage has decreased quiet drastically. In return the time spent by the artisan drawing out stock has minimized. In return the service delivery is taking place quicker than before. This exercise will be easy to achieve moving forward hence we have made new staff appointments; namely 4 x Storeman, 2 x Stores Controller and 1 x Stores Clerk.

These appointments will add needed value to the Council in that turnaround times will be kept at optimum level, provide excellent customer service, and ensure that value for money principle is maintained. The daily operations of Stores will improve tremendously. Reduce the time delays in capture of stores documentation, which will in turn ensure financial users with real time financial information.

The closer relationship developed and management of supplier's performance with suppliers has yielded positive results. Our order got processed quicker and stock on the shelves has improved. A mutual understanding of each other's operations and problems is essential in achieving this type of effectiveness. At the end of the day Council wins in that projects do not get delayed by the lack of stock or not enough stock on the shelves.

The buying section is playing an integral part in the whole logistics chain. Store's performs both contract buying and ad hoc buying. This helps the municipality receives goods quicker; because there is no confusion with regards to specifications. There has been an improvement in the running of the entire stores and warehouse.

Major contracts for 2012/2013

Elimination of conservancy tanks ward 21	R8 259 707.00
Construction of Caluza sports hall	R9 081 234.00
Slangspruit eastern outfall sewer	R16 635 310.00
Reconfiguration and realignment of Airport	R10 171 298.00
Upgrade of D2069 road Vulindlela	R14 632 745.00

8.7. INTERNAL AUDIT

INTRODUCTION TO INTERNAL AUDIT

Internal Audit is an independent, objective, assurance and consulting activity designed to add value and improve the municipality's operations. The unit assists the municipality in accomplishing its objectives through a systematic, disciplined approach to evaluate and improving the effectiveness of risk management, system of internal control and governance processes. By its nature, Internal Audit Unit is a governance structure and not service delivery vehicle. Its role is critical in promoting and enhancing control environment through auditing and special reviews and recommending solutions to management.

To solidify the internal audit institutional framework, the Executive Manger was appointed on the 1st of July 2012. This was followed by the appointment of two new Audit Committee members due to expiry of the term of three members. The two members have the background in the municipality environment as well as the Public Sector as a whole. Mr Mnguni, a Chartered Account with Masters in Business Administration and more than thirteen years in the Office of the Auditor-General of which five years he was at Senior Manager brought valuable experience to Msunduzi. Mr Ngubane a practicing attorney who has been in the Public Sector dealing with labour issues and later Performance Management in a municipal environment has also brought his expertise on both areas and also including legal expertise in general as an attorney. At the end of the financial year the municipality further strengthened the Audit Committee by bringing in two female members, one being a seasoned Chartered Accountant who qualified several years ago as well as an economist who carries a lot of experience in Public Sector budgeting and strategy.

The unit has reviewed its Internal Audit charter to be in line with the King Three on Corporate Governance, Standards for Professional Practice of Internal Auditing South Africa and the best practice. The Audit Committee's charter was also revised to encapsulate all the requirements of legislation and best practice as per the King Three on Corporate Governance.

A positive change has been realised through internal audit effort by changing the approach of auditing. The planning for the year under review included focus on risks within the municipality, compliance with prescripts, performance information and core mandate of the municipality. The number of recommendations in the reports bears testimony to the above.

SERVICE STATISTICS FOR INTERNAL AUDIT

The Internal Audit unit has made significant progress in the completion of our annual audit plan in relation to the slow start of 2011/12. During 2011/12 the unit completed 49% of its annual audit program and facilitated the process of compiling the municipality's risk register. The focus in 2012/13 was to widen the scope of the audits undertaken and of the 38 (79%) planned audits only 30 was performed and the 8 (21%) was moved to 2013/14 financial year. The unit also had to perform 6 audits that were not accomplished in 2011/12 financial year. In addition the unit executed 14 adhoc audits that were requested by management. Thus meaning the true reflection of the audits performed during the 2012/13 financial year was 50 (132%) of the 38 planned.

Of the new allegations and requests for forensic investigations received 9 were completed and 4 are in progress.

TABLE 187: INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM IDP

Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators (i)		Target	Actual	Target	Actual	Target
To ensure effective systems of internal control, risk management & governance & to promote high standards of professionalism, economic & efficient use of resources as well as accountability & transparency in service delivery	Effective planning for the assurance function by 31 August 2012	Annual plan to be approved by Audit Committee by July 2011	The Annual Audit Plan was approved on the 25 February 2012 following the annual risk assessment which was completed in February 2012	Annual Audit Plan approved by the Audit Committee by 31 August 2012	Annual Plan Submitted & approved by the Audit Committee on 7 August 2012.	Annual Plan Submitted & approved by the Audit Committee by 30 June 2014.

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TABLE 187: INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM IDP

Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators (i)		Target	Actual	Target	Actual	Target
	Effective Risk Management Function	Nil	Nil	Revised Risk Management Policy adopted by Council by 30 September 2012	Risk Management Policy submitted & adopted by Council on 26 September 2012	Revise Risk Management Policy and effect necessary changes if any by 30 June 2014
	Effective Risk Management Function	Risk Register	Completed	Risk Profile/ Register submitted to RMC by 28 February 2013	Risk Management Strategy submitted to RMC by April 2013	Updating of Risk Register & prepare a report to Audit Committee by 30 June 2014
	Effective Risk Management Function	Nil	Nil	Risk Management Strategy submitted to SMC by 28 February 2013	Risk Management Strategy submitted to RMC by April 2013	Quarterly reports on implementation of Risk Management Strategy to Audit Committee by end of each
	Anti-Fraud & Corruption	Nil	Nil	Revised Anti-Fraud & Corruption Strategy submitted to SMC by 31 January 2013	Revised Anti-Fraud & Corruption Policy submitted to SMC on 15 January 2014 per report dated 03/01/2013	Revised Anti-Fraud & Corruption Policy if there are changes in legislation by 30 June 2014.
	Anti-Fraud & Corruption	Nil	Nil	Revised Anti-Fraud & Corruption Strategy submitted to SMC by 31 January 2013	Revised Anti-Fraud & Corruption Strategy submitted to SMC on 15 January 2014 per report dated 03/01/2013	Revise Anti-Fraud & Corruption Strategy by 30 June 2014
	Anti-Fraud & Corruption	Nil	Nil	Nil	Whistle Blowing Policy developed & submitted to SMC meeting held on 15 January 2013 per reported dated 27/12/2012	Review of Whistle Blowing Policy if there are changes in legislation by 30 June 2014.

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TABLE 187: INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014
Service indicators (i)		Target	Actual	Target	Actual	Target
	Anti-Fraud & Corruption	Nil	Nil	Anti-Fraud & Corruption/ Ethics workshops Rollout Plan submitted to SMC by 31 May 2013	Anti-Fraud & Corruption/Ethics workshops Rollout Plan submitted to SMC held on 25/09/2012 per report dated 13 /09/2012	Anti-Fraud & Corruption/ Ethics workshops by 31 December 2013
	Anti-Fraud & Corruption	Nil	Nil	Forensic Investigations done as per request/need	Of the new requests for forensic investigations received 9 were completed and 4 are in progress	Forensic Investigations done as per request/ need within the budget parameters.
	Internal Audit Methodology	Nil	Nil	Internal Audit Methodology developed by 31 December 2012	Internal Audit Methodology developed before 31 December 2012 per report dated 24/12/2012	Internal Audit Methodology fully implemented 30 June 2014
	Completion of Annual audit plan	14	7	Internal Audit assignments done as per Annual Audit Plan	Annual Audit Plan accomplished & in additional 14 adhoc audits as well as 6 audit from the previous plan were performed during the year	Internal Audit assignments done as per Annual Audit Plan
	Effective planning for the assurance function by 30 June 2013	Annual plan to be approved by Audit Committee by July 2011	The Annual Audit Plan was approved on the 25 February 2012 following the annual risk assessment which was completed in February 2012	Annual plan for 2013/14 approved by Audit Committee by 30 June 2013	Annual Plan completed before 18 June 2013 which was supposed to be meeting of the Audit Committee but the meeting was postponed to 03 July & the Annual Plan was approved	Annual plan for 2013/14 approved by Audit Committee by 30 June 2014

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TABLE 188: EMPLOYEE: INTERNAL AUDIT					
Job Level	2011/2012	2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	-	-	-	-	-
B1-B4	1	1	1	-	-
C1-CU	2	4	2	2	50%
D1 –DU	2	2	2	-	-
E1 – E2	-	1	1	-	-
F1 – F2	-	-	-	-	-
Total	5	8	6	2	25%

TABLE 189: FINANCIAL PERFORMANCE 2012/2013: INTERNAL AUDIT R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	0	0	0	0	
Expenditure:					
Employees	2,419,626	2,941,195	3,751,076	3,428,354	-14
Repairs and Maintenance	0	0	0	0	
Other	2,419,626	1,431,558	6,375,858	6,080,677	-92
Total Operational Expenditure	2,419,626	4,372,753	10,126,934	9,509,031	-54
Net operational (Service) Expenditure	0	-4,372,753	-10,126,934	-9,509,031	

TABLE 190: CAPITAL EXPENDITURE: INTERNAL AUDIT R'000					
Details	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variances from adjusted Budget %	Total Project Value
Total All					
No Capital Projects in 2012/2013 financial year	N/A	N/A	N/A	N/A	N/A

COMMENT ON THE PERFORMANCE OF INTERNAL AUDIT OVERALL

The Internal Audit unit has made significant progress in the completion of the annual audit plan. The true reflection of the audits performed during the 2012/13 financial year was 50 (132%) of the 38 planned. Of the new allegations and requests for forensic investigations received 9 were completed and 4 are in progress.

9. COMPONENT I: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

INTRODUCTION TO ORGANIZATIONAL DEVELOPMENT PERFORMANCE

Organisational Development capabilities provide the vehicle for the Msunduzi Municipality to enact policies and procedures that attract, retain, and motivate a high quality and diverse workforce. HRM&D supports and cares for the most important resource in the organisation—its people.

The Core Business links a broad spectrum of activities in support of business transformation mission objectives and goals.

1. Strategic HRMD Planning

- People forecasting;
- Workforce planning;
- Budgeting;

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- Succession planning;
- Diversity planning;
- Social plan development (taking cognisance of the municipalities impact on unemployment and job creation.);
- Job evaluations; and Review of organisation structure.

2. Sourcing and Placing

- Building strategic partnerships for talent and skills;
- Attracting people through innovative attraction strategies;
- Recruiting and selecting suitable people;
- Placing people into jobs and teams;
- Inducting and socialising people into the municipality; and
- Redeploying people.

3. Exit Management

- Exit interviews to determine and manage systemic exit trends;
- Retirement process;
- Medical boarding;
- Dismissal processes in line with sound labour practices;
- Retrenchment; and resignations.

4. Employee Relationship Management

- Managing relationships with unions and other labour forums;
- Management of disciplinary and grievances;
- Disputes;
- Consultations;
- Collective bargaining; and
- Conflict management.

5. Capacity Building

Developing people to their full potential through:

- Competency profiling and assessment;
- Personal development planning;
- Career development;
- Skills development;
- Leadership and management development;
- Key talent development;
- Development of a learning organisation, including knowledge management activities;
- Impact assessment.

6. Talent Management

- Identification of mission critical positions;
- Succession planning; and
- Focused development of key talent to ensure succession plans are implemented timeously.

7. HRMD Administration and Reporting

- Management of HRMD policies and procedures relating to engagement, salary and benefits, employee data management, training and development tracking, performance management recording and terminations
- Reporting to top management, government and statutory reporting

8. Organisational Culture, Development & Effectiveness

- Culture transformation and change management;
- The development of individuals and teams with a systems view;
- Continuous assessment of organisational effectiveness through work studies and redesign to ensure maximum efficiency, productivity and job satisfaction; and
- Review and design of organisational structures.

9. HRMD Assurance and Wellness

To minimise HRMD risk to the business.

- Setting of HRMD policies and procedures;
- Ensuring governance and compliance with internal policies and external legislative requirements applicable to HRMD;
- Setting up and managing of strategic alliances and contracts;
- Employee wellness including HIV / AIDS and EAP; and
- Ensuring sufficient physical facilities, equipment, resources and assets required to manage and execute human resource activities.

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9.1. EMPLOYEE TOTALS, TURNOVERS & VACANCIES

TABLE 191: EMPLOYEES

Description	2011/2012	2012/2013			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	162	309	164	146	47%
Waste Water (Sanitation)	81	79	46	32	41%
Electricity	229	328	203	125	38%
Landfill Site	22	28	20	8	28%
Waste Management	383	462	367	33	9%
Cemeteries & Crematoriums	21	32	23	12	37%
Housing	33	81	41	40	49%
Waste Water (Stormwater Drainage)	82	103	87	17	16%
Roads	124	334	118	216	65%
Transport	35	64	35	29	45%
Fleet	85	218	85	133	61%
Planning	19	20	13	7	35%
Legal	9	9	6	3	33%
ICT	21	58	10	49	84%
Human Resources Services	53	73	50	23	31%
Market	33	72	32	40	55%
Local Economic Development	14	35	16	19	54%
Building Control & Signage	16	21	16	7	33%
Community Facilities	37	61	25	36	59%
Bio-Diversity and Landscape	235	511	192	319	61%
Environmental Health	21	23	20	3	13%
Fire Services	149	166	144	22	13%
Security & Safety	246	269	224	44	16%
Libraries	76	118	81	37	31%
Sport & Recreation	37	71	65	6	8%
Disaster Management	4	6	5	1	16%
Art Gallery	8	9	7	2	29%
Airport	2	9	2	7	77%
Finance	164	278	161	118	42%
Supply Chain Management	44	101	41	60	59%
Corporate Policy Offices	57	111	50	61	54%
Internal Audit	5	8	6	2	25%
Governance and Others	198	832	204	625	75%
Totals:	**2705**	**4899**	**2559**	**2282**	**46%**

TABLE 192: VACANCY RATE 2012/2013

Designations	*Total approved posts No.	Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0
CFO	1	0	0
Other S57 Managers (Excl. Finance Posts)	4	2	50%
Other S57 Managers (Finance Posts)	0	0	0
Traffic Officers	159	93	58%
Fire Fighters	132	20	15%

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TABLE 192: VACANCY RATE 2012/2013			
Designations	*Total approved posts No.	Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Senior Managers: Levels DU (excl. Finance Posts)	58	17	29%
Senior Managers: Levels DU (Finance Posts)	9	3	33%
Highly skilled supervision: Levels D1 – D3 (excl. Finance)	96	10	10%
Highly skilled supervision: Levels D1 – D3 (Finance Posts)	7	5	71%
TOTAL:	**478**	**149**	**31%**

TABLE 193: TURN-OVER RATE			
Details	Total appointments as of the beginning of financial year No.	Terminations during the financial year No.	Turn-over rate*
2010/2011	10	317	11%
2011/2012	7	261	11%
2012/2013	68	270	10.5%

COMMENT ON VACANCIES AND TURNOVER:

The Municipal Manager, CFO and DMM: Infrastructure Services Posts were filled last financial year. The two remaining section 57 posts have been advertised, interviewed and recommendations made. The completion of the processes is awaiting Council approval of the recommendation. The two vacant Section 57 posts were vacated in 2010, whilst the Municipality was under administration. The incumbent in the DMM: Corporate Services post remained in the post, on special leave until 2012 which was a limitation in the filling of the post.

9.2. MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MANAGING THE MUNICIPAL WORKFORCE

The Recruitment and Selection process is primarily aimed at procuring staff with the necessary competencies, thus enabling the organization to deliver on its strategic and operational priorities. The Draft Recruitment and Selection Policy which has been extensively consulted with management, Councillors, trade unions and Local Labour Forum, is to be submitted for Council approval, as a matter of priority. A transparent and objective approach to appointments is currently being followed where both trade unions are invited to interviews as observers. This will be formalized on the final approval of the Recruitment and Selection Policy.

Current vacancy levels in the organization are at 46%. In this regard, the municipality will ensure that critical and priority vacant posts are identified and that the filling thereof is fast-tracked. Funded vacant posts will be filled within the budgeted financial year. A uniform, competency-based approach to appointments will be established over the next 12 months, following the final approval of the consulted Draft Recruitment & Selection Policy. The Procedures as contained in the draft Recruitment and Selection Policy will be further developed and refined, which will include the proper keeping of records and reflect the basis of appointment decisions that should be available for scrutiny by the Corporate Services Portfolio Committee and appropriate stakeholders.

To achieve its strategic objectives, it is just as crucial for the municipality to retain its competent staff. Competent staff from designated groups and staff in areas of scarce or critical skills are targeted. A major source of discontent amongst staff is the drawn out process of TASK Job Evaluations, The process of Job Evaluation has been prioritized, with the approval of the new organizational structure in the 2012/2013 financial year. The Municipality pursues the equitable representation of designated groups in all occupational categories and levels in the workforce and actively support an organizational culture and climate based on diversity, equality, mutual respect and dignity for all. Available local demographic data (2011) of KZN225: Msunduzi Municipality is used to determine the Employment Equity Targets for the Msunduzi Municipality. The numerical targets calculated based on the demographic data are set as the ultimate target and recorded as the targets for year 5 of the plan.

Whilst the Msunduzi Municipality has made significant progress in the level of representation of Blacks (Africans, Coloureds and Indians), the under-representation of women and persons with disabilities, especially at the senior levels in the organization, remain one of the major areas to be addressed.

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POLICIES 2012/2013 FINANCIAL YEAR

TABLE 194: POLICIES 2012/2013 FINANCIAL YEAR				
MUNICIPAL POLICY	COMPLETED %	REVIEWED %	DATE ADOPTED BY COUNCIL	CURRENT STATUS
Employment Equity	100%	100% (Draft)	Draft	Local Labour Forum
Allocation Policy	100%	New	Draft	Local Labour Forum
Access to Personal Files	100%	New	Draft	Local Labour Forum
Disciplinary Code and Procedures			Collective Agreement	
Induction	100%	New	Draft	Local Labour Forum
Employee Wellness	100%	New	Draft	Local Labour Forum
Transfer Policy	100%	New	Draft	Local Labour Forum
Grievance Procedures			Collective Agreement	
HIV/AIDS	100%	100%(Draft)	Draft	Local Labour Forum
Leave	100%	100%(Draft)	Draft	Local Labour Forum
Secondment Policy		80%	01/09/2004	
Acting Policy	100%	100%(Draft)	20/11/2005	Local Labour Forum
Fleet Management Policy	100%		16/08/12	Approved
Official Transport to Attend Funerals	100%	100%	Draft	Local Labour Forum
Official Working Hours and Overtime			Collective Agreement	
Overtime	100%	80%	Draft	Local Labour Forum
Individual Performance Management	100%		27/01/2013	Approved
Organisational Performance Management	100%		26/09/2012	Approved
Selection and Recruitment	100%	100%(Draft)	Draft	Local Labour Forum
Sexual Harassment	100%	100% (Draft)	Draft	Local Labour Forum
Training and Development	100%	100% (Draft)	09/12/05	Local Labour Forum
Assessment	100%		06/04/06	
Smoking	100%	100%(Draft)	16/01/06	
Staff Attraction and Retention	100%	90% (Draft)	31/07/08	
Parking Policy	100%	100%(Draft)	Draft	Local Labour Forum
Internship	100%	100% (Draft)	07/10/04	
Learnership	100%	100% (Draft)	09/12/05	
External Bursary	100%	New	Draft	Local Labour Forum

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TABLE 194: POLICIES 2012/2013 FINANCIAL YEAR				
MUNICIPAL POLICY	COMPLETED %	REVIEWED %	DATE ADOPTED BY COUNCIL	CURRENT STATUS
Adult Basic Education and Training	100%	100% (Draft)	07/10/04	Local Labour Forum
Work Exposure Policy	100%	New	Draft	Local Labour Forum
Induction Policy	100%	New	Draft	Local Labour Forum
Subsistence and Travel	60%	60% (Draft)	01/05/06	
Abscondment Policy and Procedure	100%	100% (Draft)	15/03/2011	Approved
Alcohol and Drug Abuse Policy	100%	100% (Draft)	25/03/2011	Approved
Bee and Wasp Stings Policy	100%	100% (Draft)	21/02/2006	
Management of Heat Stress policy	100%	100% (Draft)	18/03/2011	Approved
Post Exposure Protocol	100%	100% (Draft)	26/03/2007	
Procedure for Injury on Duty	100%	100%(Draft)	16/02/2006	
Personal Protective Equipment	100%	100% (Draft)	Draft	Local Labour Forum
ICT Capacity Plan Policy	100%		24/01/2013	Approved
ICT Disaster Recovery Policy	100%		24/01/2013	Approved
ICT Security Policy	100%		24/01/2013	Approved
ICT Monitoring Policy	100%		24/01/2013	Approved
ICT Network Operations Policy	100%		24/01/2013	Approved
ICT Patch Management Policy	100%		24/01/2013	Approved
Internet Access Policy	100%		24/01/2013	Approved

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The 2012/2013 financial year was characterised by an extensive review and development of Policies. The lack of clear policy guidelines within the organisation was identified in the Municipal Turn-around Strategy and was a priority project of the financial year. 26 HR Policies were developed or reviewed and extensively consulted at Portfolio Committees and Local labour forum. The Policies are awaiting approval.

INJURIES, SICKNESS AND SUSPENSIONS

TABLE 195: NUMBER AND COST OF INJURIES ON DUTY						
	Required basic medical attention only	Temporary total disablement	Permanent Disablement	Fatal	Days lost	TOTAL
Number	49	4	58	0	723	834
Medical Costs	75	600	1200	0	58948	60823

TABLE 196: NUMBER OF DAYS AND COST OF SICK LEAVE (EXCL. INJURIES ON DUTY)					
Occupational Category	Days Lost	Employees Claiming	No. of employees per category	Average sick leave per employee / Category	Cost*
F1 – F2	2	1	4	.5	R 6 512
E1 – E2	125	25	28	4	R 31 103 4
D1 – D4	1297	97	141	9	R 2 225 111
C1 – C4	7167	445	592	12	R 6 977 712
B1 – B5	10922	587	752	14	R 6 398 481
A1 – A4	18383	828	1038	17	R 6 707 424
	37932	1983	2559	14.8	R 22 626 274

COMMENT ON INJURY AND SICK LEAVE:

The following steps were taken during the year to reduce injuries on Duty, sick leave management and follow-up action.

1. IOD Management and Occupational Disease Monitoring.
   - 1.1. Comprehensive Safety Management programme in place with scheduled audits for compliance
   - 1.2. On-site first aid and IOD Management
   - 1.3. Initial Assessment by OHN and referral for serious cases
   - 1.4. Facilitation of incident and accident investigation
   - 1.5. Scheduled safety training, and safe work procedures

2. Medical Surveillance
   - 2.1. Pre-placement, periodic, transfer, and scheduled medical examinations based on occupational risk exposure profiles
   - 2.2. Audiometry and hearing monitoring
   - 2.3. Spirometry and respiratory programme

3. Preventative Programmes
   - 3.1. Immunization programmes
   - 3.2. Occupational post exposure prophylaxis for needle stick injuries
   - 3.3. Trauma de-briefing for workers exposed to traumatic events

4. Incapacity and Medical Board Assessment management
   - 4.1. Return to work assessments
   - 4.2. Disability management

5. Sick leave Management
   - 5.1. Multidisciplinary approach to sick leave management
   - 5.2. Home visits, liaison with treating medical practitioner
   - 5.3. Awareness and liaison with medical practitioners found to issue frequent and generous sick leave
   - 5.4. Medical assessment of employees taking frequent and long episodes of sick leave
   - 5.5. Facilitate medical assessments for incapacity
   - 5.6. Address causes of sick leave identified, eg. Lifestyle, substance abuse, financial problems through wellness interventions

6. Sick leave management linked to HIV and AIDS
   - 6.1. Occupational Health diagnostic, clinical and support programme
   - 6.2. VCT drives
   - 6.3. Wellness follow-up care for HIV positive employees at the Occupational Health clinic
   - 6.4. Referral for ARV treatment

The number of Injuries on Duty (IOD's), for the period 1 July 2012 to 31 June 2013 was:

TABLE 197: NUMBER AND PERIOD OF SUSPENSIONS				
Position	Nature of Alleged Misconduct	Date of suspension	Details of Disciplinary Action taken or status of case and reasons why it is not finalized	Date Finalized
Traffic officers X25	Participation in an unprotected strike and illegal industrial strike	19 Nov 2012	Charged and disciplined	Finalised except 4 which is not finalised
Traffic Inspectors X2	Participation in an unprotected strike	19 Nov 2012	Charged and disciplined	Finalised
Manager	Plans irregularities	July 2013	Not charged as yet	Not Finalised
Cleaner	Alleged Theft	May 2013	Not charged as yet	Not Finalised
General worker	Alleged Theft	Oct 12	Not charged as yet	Not Finalised
R Singh	Finances irregularities	2010	Case on going	Not Finalised

TABLE 198: DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT			
Position	Nature of alleged misconduct and rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
R Singh	Finance irregularities	Discipline	Not Finalised

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

TABLE 199: OUTCOMES 2012/2013			
Dismissal	5	Demotion	5
10 days suspension	5	Withdrawn	1
Final warning	35	Case dismissed	0
Written warning	7	Abandoned	4
In Progress	17	Exit	4

Only suspensions emanating from the period of Administration have extended beyond four months. The Municipality has, in most instances, permitted these incumbents to return to work, outside of their substantive posts, allowing the disciplinary process to continue. Training interventions for prosecutors and presiding officers at disciplinary hearings were facilitated, with managers being capacitated to act as prosecutors and/or presiding officers. Discipline is acknowledged to not yet being at the required level to support optimal functioning of the workforce. Absenteeism in general, is reaching worrying proportions and requires in priority intervention. Regular Local Labour Forum meetings are being facilitated and the management

of Industrial Action formalized with the development of the Industrial Action Strategy. Workshops were held with all business units to communicate the collective agreements, including disciplinary and grievance procedures.

TABLE 200: DISCIPLINARY 2012/2013

REASON	Alleged Theft	Misuse of Council Vehicle	Disobey Instruction	Disobey employment practices	Humiliation	Assault	Absenteeism	Leaving Work station without permission	Insubordination	Disobey standing orders	Verbal Abuse	Fraud	Alcohol	Negligence Driving	Unprofessional Conduct	Racism	Total
Total	23	11	7	1	0	1	1	0	1	31	0	2	0	4	0	0	83

TABLE 201: GRIEVANCE 2012/2013

REASON	Short Pay	Grade	Sexual Harassment	Progression	Training	Unfair Labour Practice	Removal from post	Assault	Victimization	Working tools	Acting	Non Appointment	Discrimination	Constructive Dismissal	Total
Total	9	24	0	4	0	17	4	2	1	2	13	5	3	0	84

Resolved	23
Finalized	12
Deferent stages	17
Pending	12
Withdrawn	6

On hold	6
Dismissed	4
Disputes	4

Strike	1
March	0
Work stoppages	2

Disputes Declared	23
Awarded	5
Settled	4
Unresolved	7
No Jurisdiction	2
Withdrawn	4
Granted	1
Total	**23**

9.3. PERFORMANCE REWARDS

The Municipality has implemented Performance Management to level 3 within the organization it is not currently linked to reward. The Individual Performance Management performance Policy was developed and approved during the 2012/13 financial year.

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Performance management is currently not being cascaded to the employees beyond the third level of management. 2010/2011 saw no performance reward beneficiaries, including Section 57 employees.

TABLE 202: PERFORMANCE REWARD BY GENDER

Designation	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 20011/12 R'000s	Proportion of beneficiaries within group %
Lower Skilled (Levels 1-2)	Female		0	-	0
	Male		0	-	0
Skilled (Levels 3-5)	Female		0	-	0
	Male		0	-	0
Highly skilled production (Levels 6-8)	Female		0	-	0
	Male		0	-	0
Highly skilled supervision (Levels 9-12)	Female		0	-	0
	Male		0	-	0
Senior Management (Levels 13-15)	Female	2	0	-	0
	Male	14	0	-	0
MM and S57	Female	1	0	-	0
	Male	3	0	-	0
Total:			**0**	**0**	

9.4. CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

A comprehensive draft policy (containing processes, procedures measurements and principles) has been prepared by the Skills Development Section and consulted with the stakeholders at the Portfolio Committee and Local Labour Forum. In order to ensure a Return on Training investment, the Municipality has developed tools to monitor effectiveness of its skills development interventions through appropriate pre and post training measurement and evaluation methods. Once the measurement and evaluation of training is in place, the Skills Development Unit will use the evaluation defined above to gather information for calculating the training cost/benefit ratio on an annual basis.

With reference to learnerships and Internships, the municipality has taken all reasonable steps to prepare its workplaces for learners and to ensure that sufficient numbers of line managers are trained as workplace coaches, mentors and assessors in order to ensure successful workplace-learning experiences for learners. The municipality has made all reasonable and cost-effective efforts to offer relevant learnership opportunities to the pre-employed and unemployed, with a strong biase in favour of the youth. Learnerships and Internships are carefully planned in order to ensure that the Municipality's resources are not overloaded.

The appropriate organizational training needs gap analyses informs the Workplace Skills Plans, which was finalized timeously for the Financial Year in the reporting period. Training Implementation Reports are submitted as per LGSETA requirements.

A Total of 737 employees was trained during the 2012/2013 Financial Year, and is broken down into the following demographics:

TABLE 203: EMPLOYEES TRAINED DURING THE 2012/2013

OCCUPATIONAL CATEGORY	FEMALE				MALE				TOTAL				TOTAL
	A	C	I	W	A	C	I	W	A	C	I	W	
11- Legislators									0	0	0	0	0
12- Managers	6		2	1	6	1	4	3	12	1	6	4	23
2 - Professionals	37		21		35	3	14	1	72	3	35	1	111
3 – Technicians & Trade Workers	2				4	1	1		6	1	1	0	8
4- Community & Personal Service Workers	66		9		110		15		176	0	24	0	200
5- Clerical & Admin Workers	56	11	22	4	17	6	5		73	17	27	4	121

TABLE 203: EMPLOYEES TRAINED DURING THE 2012/2013													
OCCUPATIONAL CATEGORY	FEMALE				MALE				TOTAL				TOTAL
	A	C	I	W	A	C	I	W	A	C	I	W	
6 – Sales Workers													
7 – Machine Operators & Drivers	33				43		11		76	0	11	0	87
8 – Elementary Workers	31				154		2		185	0	2	0	187
	231	**11**	**54**	**5**	**369**	**11**	**52**	**4**	**600**	**22**	**106**	**9**	**737**

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

TABLE 204: FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT*

Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c)	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	0	0	1
Chief financial officer	1	0	1	0	0	0
Senior managers	4	0	4	0	0	0
Any other financial officials	229	0	229	0	0	3
Supply Chain Management Officials						
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	2	0	2	0	0	0
TOTAL	**237**	**0**	**237**	**0**	0	**4**

Financial Competency development was a skills development priority for the 2012/13 financial year. 51 employees have been enlisted in two groups, group one that started in 2011 currently doing unit 15 through Altimax and will be finishing in January – February 2014. Group 2 will commence on 28 August 2013 service provider being University of Pretoria.

TABLE 205: SKILLS DEVELOPMENT EXPENDITURE AS AT 30 JUNE 2012				
Number of skilled employees required and actual as at 30 June 2012				
Programme	Gender	Number	Original Budget	Actual Budget Received
TRAINING	Female	301	R2 750 000	R3 105 649.50
	Male	436		
BURSARIES (INTERNAL)	Female	23	R500 000	R565 789.50
	Male	16		
BURSARIES (EXTERNAL)	Female	1	R500 000	R 143 311.69
	Male	3		
APPRENTICES	Female	10	FUNDED EXTERNALLY	
	Male	10		
INTERNSHIP	Female	16	R500 000	R 377 655.34
	Male	20		
LEARNERSHIP	Female	23	R 600 000	R 249 560
	Male	29		
TRAINING - ABET	Female	72	LGSETA GRANT	
	Male	128		
COUNCILLOR DEVELOPMENT	Female	7	R500 000	R565 789.50
	Male	13		

The Skills Development Budget was in line with the Skills Development Levies Act as the Municipality had budgeted 1% of the salary bill for Skills Development. The Msunduzi Municipality acknowledges the value to its own development and that of its employees in cooperating fully with the LGSETA and ensures that it participates in all relevant grants and training opportunities. The Skills Development Unit has made application for relevant Discretionary Grants from the LGSETA to cover the costs of learnerships.

9.5. MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

The municipality has made a concerted effort to manage workforce expenditure by improving the management and control of overtime.

This included the centralisation of the processing of overtime to ensure conformity, and the introduction of standardised pre-approval and overtime claim forms to address such issues as the necessity for work to be carried out after hours, verification that the time claimed was justified in relation to the work done, location of work, vehicle usage, compliance with policy and availability of funding amongst others.

Management oversight was also improved through monthly overtime analysis reports to the Strategic Management Committee, Portfolio Committees and the Executive Committee. Deputy Municipal Managers are now required to authorise all overtime payment schedules.

The overtime policy and procedures are also being reviewed to improve the management and control of overtime. A bio-metric time and attendance system is currently being investigated to improve control over staff attendance.

EMPLOYEE EXPENDITURE

TABLE 206: NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED DUE TO THEIR POSITIONS BEING UPGRADED		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	Posts are not yet graded
	Male	Posts are not yet graded
Skilled (Levels 3-5)	Female	Posts are not yet graded
	Male	Posts are not yet graded
Highly skilled production (Levels 6-8)	Female	Posts are not yet graded
	Male	Posts are not yet graded

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

TABLE 206: NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED DUE TO THEIR POSITIONS BEING UPGRADED		
Beneficiaries	**Gender**	**Total**
Highly skilled production (Levels 9-12)	Female	Posts are not yet graded
	Male	Posts are not yet graded
Senior management (Levels 13-16)	Female	Posts are not yet graded
	Male	Posts are not yet graded
MM and S57	Female	Posts are not yet graded
	Male	Posts are not yet graded
Total		

TABLE 207: EMPLOYEES WHOSE SALARY LEVEL EXCEEDS THE GRADE DETERMINED BY JOB EVALUATION				
Occupation	**No. of employees**	**Job evaluation level**	**Remuneration level**	**Reason for deviation**
Posts are not yet graded				

TABLE 208: EMPLOYEES NOT APPOINTED TO ESTABLISHED POSTS		
BUSINESS UNIT	**POST TITLE**	**COMMENTS**
ISF	Beverage Executive	On placement structure not on approved structure
ISF	Technicians Assistant	On placement structure not on approved structure
ISF	Storeman x 2	On placement structure not on approved structure
ISF	Storeman x 2	On placement structure not on approved structure
ISF	Assistant Storeman	On placement structure not on approved structure
ISF	Executive Secretary	On placement structure not on approved structure
ISF	Engineering Senior Eng	Approved structure shows 2 x Senior Engineering Surveyors and 3 x Senior Engineering Surveyors The Engineering Surveyor progresses to Senior Engineering Surveyor
ISF	Engineering Senior Eng	
ISF	Engineering Senior Eng	
ISF	Engineering Senior Eng	
ISF	Driver	On placement structure not on approved structure
ISF	Driver	On placement structure not on approved structure
ISF	Driver	On placement structure not on approved structure
ISF	Artisan Bricklayer	On placement structure not on approved structure
ISF	Artisan Bricklayer	On placement structure not on approved structure
ISF	Handyman	On placement structure not on approved structure
ISF	Handyman	On placement structure not on approved structure
ISF	Handyman	On placement structure not on approved structure
ISF	Handyman	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure

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MSUNDUZI

TABLE 208: EMPLOYEES NOT APPOINTED TO ESTABLISHED POSTS		
BUSINESS UNIT	POST TITLE	COMMENTS
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Artisans Assistant	On placement structure not on approved structure
ISF	Beverage Executive	On placement structure not on approved structure
ISF	Manger Revenue Enmt	On placement structure not on approved structure
ISF	Supervisor Domestic	On placement structure not on approved structure
ISF	Supervisor Industrial	On placement structure not on approved structure
ISF	Control Technician	On placement structure not on approved structure
CBU	IDP Manager	On placement structure not on approved structure
CBU	ID Co-ordinators	On placement structure not on approved structure
CBU	ID Co-ordinators	On placement structure not on approved structure
CBU	Executive Secretary	On placement structure not on approved structure
CBU	Special Projects Manger	Structure never submitted to PJEC
CBU	ID Co-ordinators x 2	Structure never submitted to PJEC
CBU	ID Co-ordinators x 2	
CBU	Election Co-ordinator	Structure never submitted to PJEC
CBU	Principal Clerk x 2	Structure never submitted to PJEC
CBU	Principal Clerk x 2	
ED&G	HR Clerk	Placed but not on placement or approved structure
SG&HR	Clerk III	On placement structure not on approved structure
SG&HR	Clerk III	On placement structure not on approved structure
SG&HR	Clerk III	Appointed in finance/admin support not on structure
SG&HR	Clerk I	Appointed in Employee Relations not on placement or approved structure
SG&HR	Admin Officer	Appointed reporting to Systems Manager not on placement or approved structure
CS&SE	Admin Officer	Posts added to structure that was submitted late
CS&SE	Clerk II x 2	Posts added to structure that was submitted late
CS&SE	Clerk II x 2	
CS&SE	Admin Training Officer	Posts added to structure that was submitted late
CS&SE	HR Clerk x 3	Posts added to structure that was submitted late
CS&SE	HR Clerk x 3	
CS&SE	HR Clerk x 3	
CS&SE	Human Resource Officer	Posts added to structure that was submitted late
CS&SE	Office Assistant x 2	Posts added to structure that was submitted late
CS&SE	Office Assistant x 2	
CS&SE	Admin Officer	Post to be removed from original structure
CS&SE	Clerk I now x 1 not 3	Amount of posts to be adjusted
CS&SE	Messenger /Office Asst	Post to be removed from original structure

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

TABLE 208: EMPLOYEES NOT APPOINTED TO ESTABLISHED POSTS		
BUSINESS UNIT	POST TITLE	COMMENTS
CS&SE	Senior Clerk	Post to be removed from original structure
CS&SE	Disaster Management Officer	Post left off structure
CS&SE	Conservation Officer	Post left off structure
CS&SE	Arborist	Post left off structure
CS&SE	Arborist	Post left off structure
CS&SE	Arborist	Post left off structure
CS&SE	Arborist	Post left off structure
CS&SE	Arborist	Post left off structure
CS&SE	Arborist	Post left off structure
CS&SE	Arborist	Post left off structure
CS&SE	Driver	Post left off structure
CS&SE	Project Manager	Post left off structure
CS&SE	Manager Special Projects	Post left off structure
CS&SE	Manager Planning & Matters	Post left off structure
CS&SE	Town Planning Technician	Post left off structure
CS&SE	Town Planning Technician	Post left off structure
CS&SE	GIS Technician	Post left off structure
CS&SE	Manager Community Development	Post left off structure
CS&SE	Community Development Officer	Post left off structure
CS&SE	Community Development Officer	Post left off structure
CS&SE	Community Development Officer	Post left off structure
CS&SE	Manager Development Services	Post left off structure
CS&SE	Principal Admin Officer	Post left off structure
CS&SE	Secretary	Post left off structure
CS&SE	Messenger/ Driver	Post left off structure
CS&SE	Receptionist	Post left off structure

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

The Municipality has not yet completed the implementation of the TASK Job Evaluation System. The Organisation was restructured in 2005; at which stage, a new organizational structure was developed. All posts arising from the new organizational structure have not yet been graded. In the absence of graded posts, perceived grades are implemented.

A new organizational Structure was approved in 2012/13. Restructuring process is to commence in 2013/14.

The process of Job Evaluation has been prioritized, and is to be concluded prior to the implementation of the new organizational structure in the 2013/14 financial year.

10. COMPONENT J: FINANCIAL PERFORMANCE

All relevant information relating to Financial Performance will be dealt with in terms of the Annual Financial Statements.

SECTION 2: ANNUAL REPORT ON THE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

2.1. The Service Delivery and Budget Implementation Plan (SDBIP) is a legislative requirement as per the Municipal Finance Management Act (MFMA).

2.2. The SDBIP gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget.

2.3. The SDBIP facilitates the accountable role that managers hold to the Council and that Councillors hold to the community.

2.4. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

2.5. Chapter 1 of the MFMA describes the SDBIP as:
A detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:
(a) projections for each month of-
(i) revenue to be collected by source; and
(ii) operational and capital expenditure, by vote;
(b) service delivery targets and performance indicators for each quarter".

2.6. In terms of the provisions above, IN-YEAR monitoring on service delivery indicators was conducted according to the attached SDBIP on a quarterly basis and reports thereof submitted to the EXCO, the Full Council, Portfolio Committees and the Municipal Public Accounts Committee.

2.7. Monitoring through the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis.

2.8. As the SDBIP is a management and implementation tool, and not a policy proposal, it is not required to be approved by Council- it is however tabled before Council and made public for information and monitoring purposes. However, the top layer of the SDBIP cannot be revised without the approval of the Council.

2.9. During the 2011/2012 financial year, the municipality implemented a quarterly dashboard reporting process.

2.10. The dashboard is colour-coded in order to serve as an early indicator warning system in order to identify areas that require intervention in areas of non/under performance.

2.11. Quarterly reports on the SDBIP 2011/2012 were submitted to Council and are available on request.

2.12. During the third (3rd) quarter report on the SDBIP, Council took a resolution to remove all those projects which did not have cash-backed funding as the inclusion of these projects resulted in a skewed reporting of performance. These indicators must be catered for, according to available budgetary resources, in outer years of the IDP.

2.13. The graphical representations below illustrate the performance of the municipality, over the four (4) quarters of the 2011/2012 financial year, as per the colour-coded dashboard.

	TARGET PROJECTS	KEY
	NIL ACHIEVED	
	TARGET PARTIALLY MET	
	TARGET MET	
	TARGET EXCEEDED	
	NOT APPLICABLE	

1 ORGANISATIONAL OVERVIEW

1.1 TOTAL PROJECTS: 342

1.1.1 OPERATING PROJECTS 278
1.1.2 CAPITAL PROJECTS 64

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

1.1.1 A total of 278 Operating Projects were reported on the SDBIP for the Annual SDBIP - 2012/2013 financial year

1.1.2 5.39% of the projects were reported as having nil achievements for the SDBIP for the Annual SDBIP - 2012/2013 financial year

1.1.3 19.42% of the projects were reported as having been partially met for for the SDBIP for the Annual SDBIP - 2012/2013 financial year

1.1.4 62.94% of the projects were reported as having been met for the SDBIP for the Annual SDBIP - 2012/2013 financial year

1.1.5 8.36% of the projects were reported as having exceeded the target for the SDBIP for the Annual SDBIP - 2012/2013 financial year

1.1.6 2.15% of the projects were reported as having exceeded the target by 100% for the SDBIP for the Annual SDBIP - 2012/2013 financial year

1.1.7 1.43% of the projects were reported as not applicable due to not having any targets set for the SDBIP for the Annual SDBIP - 2012/2013 financial year

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

2.1.1 A total of 64 Capital Projects were reported on the SDBIP for the SDBIP for the Annual SDBIP - 2012/2013 financial year

2.1.2 7.81% of the projects were reported as having nil achievements for the Month ending SDBIP for the Annual SDBIP - 2012/2013 financial year

2.1.3 20.31% of the projects were reported as having been partially met for for the SDBIP for the Annual SDBIP - 2012/2013 financial year

2.1.4 43.75% of the projects were reported as having been met for the Month ending SDBIP for the Annual SDBIP - 2012/2013 financial year

2.1.5 20.31% of the projects were reported as having exceeded the target for the Month ending SDBIP for the Annual SDBIP - 2012/2013 financial year

2.1.6 4.68% of the projects were reported as having exceeded the target BY 100% for the SDBIP for the Annual SDBIP - 2012/2013 financial year

2.1.7 3.12% of the projects were reported as not applicable due to not having any targets set for the SDBIP for the Annual SDBIP - 2012/2013 financial year

CONCLUSION:

This annual performance report reflects the performance of Business Units during the year 2011/ 2012. It is evident that performance across the organization, and at all levels, was largely influenced by the intervention in terms of section 139(b) of the Constitution. As is reflected in the report of the Service Delivery and Budget Implementation Plan, a large proportion of capital projects had either been partially met, met and even exceeded as compared to nil achieved. This is a vast improvement from previous financial years.

CHAPTER 4 – ANNUAL FINANCIAL STATEMENTS

General Information

Legal form of entity	Municipality
Nature of business and principal activities	The primary function of the Msunduzi Municipality is to provide basic services i.e. water, electricity, sewerage, water and sanitation to the Pietermaritzburg jurisdiction. The Msunduzi Municipality is controlled by the Mayor, Deputy Mayor, the Accounting Officer, Speaker, ten Executive Committee members, and five Deputy Municipal Managers who contribute to day-to-day management. The municipality operates within the framework of the MunicipalFinance Management Act, 56 of 2003, The Constitution, MunicipalStructures Act, 1998, Municipal Systems Act, 2000; Municipal Property Rates Act, 2004.
Grading of local authority	Category - B
Controlling entity	The Msunduzi Municipality
Municipal entity	Safe City (Pty) Ltd
Registered office	The City Hall 260 Church Street Pietermaritzburg 3201
Business address	The City Hall 260 Church Street Pietermaritzburg 3201
Postal address	The City Hall Private Bag x321 3200
Telephone	(033) 392 2006
Facsimile	(033) 392 2208
Bankers	First National Bank
Auditors	The Auditor General
Website	www.msunduzi.gov.za
Accounting Officer	M A Nkosi
Chief Finance Officer (CFO)	N M Ngcobo
Executive Committee	Mayor - CJ Ndlela Deputy Mayor - TR Zuma Member - NP Bhengu Member - M Chetty Member - M Inderjit Member - WF Lambert Member - NE Majola Member - JJ Ngubo Member - VT Xulu Member - M Schalkwyk
Councillors	Speaker - B Baijoo Whip - TV Magubane NB Ahmed R Ahmed RP Ashe N Atwaru

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

C Bradley
D Buthelezi
TM Buthelezi
PN Dlamini
T Dlamini
AB Dlomo
SN Govender
SC Gwala
N Gumede
JM Lawrence
SP Lyne
LL Madlala
IS Madonda
TS Majola
FM Makhathini
T Matiwane
M Maphumulo
AL Mbanjwa
GR McArthur
BM Mkhize
MA Mkhize
MH Mkhize
SA Mkhize
VGM Mlete
N Msimang
C Ndawonde
MD Ndlovu
NZ Ndlovu
TP Ndlovu
BB Ngcobo
JM Ngcobo
KM Ngcobo
L Ngcobo
MA Ngcobo
T Ngcobo
PG Ngidi
DT Ntombela
DB Phungula
FR David
PB Shozi
NS Lungisani
J Singh
RB Singh
P Sithole
BS Sokhela
MS Sokhela
R Soobiah
MA Tarr
LJ Winterbach
PZ Dolo
B Zuma
BM Zuma
NJ Zungu
TRF Zungu

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MSUNDUZI

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Abbreviations

ASB	Accounting Standards Board
CBD	Central Business District
COID	Compensation for Occupational Injuries and Diseases
CPI	Consumer Price Index
CRR	Capital Replacement Reserve
DBSA	Development Bank of South Africa
DSB	Development Services Board Development Services Board
FNB	First National Bank
GRAP	Generally Recognised Accounting Practice
HDF	Housing Development Fund
IAS	International Accounting Standards
IPSAS	International Public Sector Accounting Standards
KZN	KwaZulu-Natal
ME's	Municipal Entities
MFMA	Municipal Finance Management Programme
MIG	Municipal Infrastructure Grant
NATIS	National Traffic Information System
NCT	Natal Co-operative Timber Tree Farming (Pty) Ltd
NJMPF	Natal Joint Municipal Pension Fund
NPA	National Provincial Administration
PAYE	Pay As You Earn
RMB	Rand Merchant Bank
UIF	Unemployment Insurance Fund
VAT	Value Added Taxation

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

The Msunduzi Municipality and its Municipal Entity
The Consolidated Annual Financial Statements
For the year ended 30 June 2013

I, am responsible for the preparation of these consolidated annual financial statements, which are set out on pages 238 to 353, in terms of Section 126(1) of the Municipal Finance Management Act (56 of 2003) and which I have signed on behalf of the Municipality.

I certify that the salaries, allowances and benefits of Councillors as disclose in note 29 of these annual financial statements are within the upper limits of the framework envisaged in Section 219 of the Constitution, read with the Remuneration of Public Officer Bearer Act and the Minister of Provincial and Local Governments determination in accordance with this Act.

30/09/2013

MA Nkosi
Municipal Manager

Date

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

Statement of Financial Position as at 30 June 2013

		Economic entity		Controlling entity	
Figures in Rand	**Note(s)**	**2013**	**Restated 2012**	**2013**	**Restated 2012**
Assets					
Current Assets					
Inventories	3	755,044,846	752,178,421	755,044,846	752,178,421
Other financial assets	11	46,081	66,033	46,081	66,033
Trade and other receivables from non-exchange transactions	4	246,015,469	117,861,390	246,012,969	117,858,890
VAT receivable	16	32,341	8,482	-	-
Trade and receivables from exchange transactions	5	602,073,389	442,012,187	602,073,389	442,012,187
Short term investment		5,901,021	5,255,932	5,901,021	5,255,932
Cash and cash equivalents	6	719,173,501	622,792,510	718,068,292	621,615,314
		2,328,286,648	**1,940,174,955**	**2,327,146,598**	**1,938,986,777**
Non-Current Assets					
Investment property	9	320,520,236	325,807,355	320,520,236	325,807,355
Property, plant and equipment	7	6,386,027,887	6,417,873,612	6,385,975,578	6,417,768,392
Intangible assets	8	1,898,994	3,458,566	1,898,994	3,458,566
Heritage assets	10	176,969,036	-	176,969,036	-
Other financial assets	11	8,771,407	8,181,275	8,771,407	8,181,275
		6,894,187,560	**6,755,320,808**	**6,894,135,251**	**6,755,215,588**
Total Assets		**9,222,474,208**	**8,695,495,763**	**9,221,281,849**	**8,694,202,365**
Liabilities					
Current Liabilities					
Other financial liabilities	12	45,574,898	43,584,148	45,574,898	43,584,148
Finance lease obligation	13	1,088,857	2,248,130	1,088,857	2,248,130
Trade and other payables from exchange transactions	14	481,033,220	441,099,559	481,005,086	440,973,957
VAT payable	15	70,538,636	52,659,731	70,538,636	52,659,731
Consumer deposits	17	79,589,229	71,647,692	79,589,229	71,647,692
Unspent conditional grants and receipts	18	170,460,191	149,447,650	170,460,191	149,447,650
Provisions	19	4,396,719	311,926	4,396,719	311,926
		852,681,750	**760,998,836**	**852,653,616**	**760,873,234**
Non-Current Liabilities					
Other financial liabilities	12	540,418,309	575,954,199	540,418,309	575,954,199
Finance lease obligation	13	907,103	2,008,302	907,103	2,008,302
Retirement benefit obligation	20	480,277,982	285,724,124	480,277,982	285,724,124
Provisions	19	55,456,365	22,398,604	55,456,365	22,398,604
		1,077,059,759	**886,085,229**	**1,077,059,759**	**886,085,229**
Total Liabilities		**1,929,741,509**	**1,647,084,065**	**1,929,713,375**	**1,646,958,463**
Net Assets		**7,292,732,699**	**7,048,411,698**	**7,291,568,474**	**7,047,243,902**
Net Assets					
Issued capital	40	100	100	-	-
Reserves					
Housing development fund	21	49,902,967	55,525,904	49,902,967	55,525,904
Accumulated surplus		7,242,829,632	6,992,885,694	7,241,665,507	6,991,717,998
Total Net Assets		**7,292,732,699**	**7,048,411,698**	**7,291,568,474**	**7,047,243,902**

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

Statement of Financial Performance as at 30 June 2013

		Economic entity		Controlling entity	
Figures in Rand	Note(s)	2013	Restated 2012	2013	Restated 2012
Revenue					
Revenue from exchange transactions					
Service charges	24	1,968,855,064	1,678,603,419	1,968,855,064	1,678,603,419
Rental received		20,896,190	17,943,780	20,896,190	17,943,780
Fees from agency services		732,726	373,664	732,726	373,664
Licences and permits		59,002	77,690	59,002	77,690
Other revenue	26	60,557,695	56,598,707	60,552,735	56,557,475
Interest received - external investment	27	34,328,183	25,950,611	34,283,812	25,906,640
Interest received - trade and other receivables		82,051,046	58,253,996	82,051,046	58,253,996
Total revenue from exchange transactions		**2,167,479,906**	**1,837,801,867**	**2,167,430,575**	**1,837,716,664**
Revenue from non-exchange transactions					
Taxation revenue					
Property rates	23	585,863,903	505,310,156	585,863,903	505,310,156
Property rates - penalties imposed	23	39,595,547	31,244,472	39,595,547	31,244,472
Transfer revenue					
Government grants and subsidies	25	566,469,707	500,668,970	566,469,707	500,668,970
Fines		8,371,286	3,813,388	8,371,286	3,813,388
Total revenue from non-exchange transactions		**1,200,300,443**	**1,041,036,986**	**1,200,300,443**	**1,041,036,986**
Total revenue	**22**	**3,367,780,349**	**2,878,838,853**	**3,367,731,018**	**2,878,753,650**
Expenditure					
Employee related costs	28	(686,988,222)	(668,305,246)	(684,336,568)	(666,197,730)
Remuneration of councillors	29	(33,421,534)	(31,426,756)	(33,421,534)	(31,426,756)
Conditional grant expenditure		(55,628,591)	(32,968,703)	(55,628,591)	(32,968,703)
Depreciation and amortisation	30	(229,064,031)	(273,115,890)	(229,011,118)	(273,087,278)
Impairment of assets	31	(8,141,512)	(585,791)	(8,141,512)	(585,791)
Finance costs	32	(70,966,061)	(72,134,067)	(70,966,061)	(72,134,067)
Debt impairment	33	(217,793,936)	(58,209,770)	(217,793,936)	(58,209,770)
Collection costs		(4,615,653)	(1,539,889)	(4,615,653)	(1,539,889)
Repairs and maintenance		(98,089,583)	(68,787,056)	(97,782,621)	(68,155,398)
Bulk purchases	34	(1,373,240,526)	(1,219,817,542)	(1,373,240,526)	(1,219,817,542)
Contracted services		(17,769,190)	(21,090,729)	(17,769,190)	(21,090,729)
Grants and subsidies paid	35	(216,480)	(196,459)	(4,163,848)	(4,143,827)
General expenses	36	(479,902,288)	(291,640,017)	(478,896,019)	(290,849,305)
Total expenditure		**(3,275,837,607)**	**(2,739,817,915)**	**(3,275,767,177)**	**(2,740,206,785)**
Operating surplus		**91,942,742**	**139,020,938**	**91,963,841**	**138,546,865**
Gain on disposal of assets		3,602,027	940,864	3,602,027	940,864
Loss on donated assets		(1,341,657)	-	(1,341,657)	-
Loss on sale of movable assets		(613,184)	-	(613,184)	-
		1,647,186	**940,864**	**1,647,186**	**940,864**
Surplus before taxation		**93,589,928**	**139,961,802**	**93,611,027**	**139,487,729**
Taxation		(17,527)	125,602	-	-
Surplus for the year		**93,607,455**	**139,836,200**	**93,611,027**	**139,487,729**

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

Statement of Changes in Net Assets

Figures in Rand	Issued capital	Housing development fund	Accumulated surplus	Total net assets
Economic entity				
Restated balance at 01 July 2011	**-**	**53,213,896**	**6,132,193,917**	**6,185,407,813**
Correction of prior period error	-	-	706,271,638	706,271,638
Net income (losses) recognised directly in net assets	-	-	706,271,638	706,271,638
Restated Surplus / Defict for the year	-	-	153,252,024	153,252,024
Total recognised income and expenses for the year	-	-	859,523,662	859,523,662
Donated / contributed property,plant and equipment	-	-	92,881	92,881
Write back of insurance reserve	-	-	9,913,456	9,913,456
Write back of quarry rehabilitation fund	-	-	155,637	155,637
Forestry service operating account	-	-	(851,027)	(851,027)
Transfer to HDF	-	2,312,008	-	2,312,008
Unclaimed retention	-	-	40,018	40,018
Adjustment to property, plant and equipment	-	-	(8,182,850)	(8,182,850)
Additional contributions received	100	-	-	100
Total changes	100	2,312,008	860,691,777	863,003,885
Restated balance at 01 July 2012	**100**	**55,525,904**	**6,992,885,691**	**7,048,411,695**
Correction of prior period error	-	-	10,933,144	10,933,144
Net income (losses) recognised directly in net assets	-	-	10,933,144	10,933,144
Surplus / Deficit for the year	-	-	93,708,763	93,708,763
Total recognised income and expenses for the year	-	-	104,641,907	104,641,907
Donated / contributed property,plant and equipment	-	-	44,978	44,978
Write back of insurance reserve	-	-	6,978,630	6,978,630
Write back of quarry rehabilitation fund	-	-	187,447	187,447
Forestry service operating account	-	-	(2,706,158)	(2,706,158)
Adjustments to heritage assets	-	-	140,797,137	140,797,137
Transfer to HDF	-	(5,622,937)	-	(5,622,937)
Total changes	-	(5,622,937)	249,943,941	244,321,004
Balance at 30 June 2013	**100**	**49,902,967**	**7,242,829,632**	**7,292,732,699**
Note(s)	40	21		
Controlling entity				
Opening balance as previously reported	-	53,213,896	6,131,374,687	6,184,588,583
Correction of errors	-	-	706,271,638	706,271,638
Balance at 01 July 2011 as restated	**-**	**53,213,896**	**6,837,646,329**	**6,890,860,225**
Restated surplus / deficit for the year	-	-	152,903,555	152,903,555
Donated / contributed property plant and equipment	-	-	92,881	92,881
Write back of insurance reserve	-	-	9,913,456	9,913,456
Write back of quarry rehabilitation	-	-	155,637	155,637
Forestry service operating account	-	-	(851,027)	(851,027)
Unclaimed retention	-	-	40,017	40,017
Transfer to HDF	-	2,312,008	-	2,312,008
Adjustment to property,plant and equipment	-	-	(8,182,850)	(8,182,850)
Total changes	-	2,312,008	154,071,669	156,383,677
Restated balance at 01 July 2012	**-**	**55,525,904**	**6,991,717,997**	**7,047,243,901**

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

Statement of Changes in Net Assets (Continued)

Figures in Rand	Issued capital	Housing development fund	Accumulated surplus	Total net assets
Changes in net assets				
Correction of prior period error	-	-	10,933,143	10,933,143
Net income (losses) recognised directly in net assets	-	-	10,933,143	10,933,143
Surplus for the year	-	-	93,712,336	93,712,336
Total recognised income and expenses for the year	-	-	104,645,479	104,645,479
Donated / contributed property plant and equipment	-	-	44,975	44,975
Write back of insurance reserve	-	-	6,978,630	6,978,630
Write back quarry rehabilitation fund	-	-	187,447	187,447
Forestry service operating account	-	-	(2,706,158)	(2,706,158)
Adjustments to hertiage assets	-	-	140,797,137	140,797,137
Transfer to HDF	-	(5,622,937)	-	(5,622,937)
Total changes	-	(5,622,937)	249,947,510	244,324,573
Balance at 30 June 2013	**-**	**49,902,967**	**7,241,665,507**	**7,291,568,474**
Note(s)	40	21		

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

Cash Flow Statement as at 30 June 2013

		Economic entity		Controlling entity	
			Restated		Restated
Figures in Rand	**Note(s)**	**2013**	**2012**	**2013**	**2012**
Cash flows from operating activities					
Receipts					
Sale of goods and services		3,033,638,463	2,736,576,461	3,033,602,224	2,736,383,244
Interest income		116,334,858	84,160,636	116,334,858	84,160,636
		3,149,973,321	2,820,737,097	3,149,937,082	2,820,543,880
Payments					
Suppliers		(2,579,603,718)	(2,269,365,538)	(2,579,603,718)	(2,269,365,538)
Finance costs		(70,966,212)	(72,134,067)	(70,966,061)	(72,134,067)
Taxation paid		(108,075)	-	-	-
		(2,650,678,005)	(2,341,499,605)	(2,650,569,779)	(2,341,499,605)
Net cash flows from operating activities	**39**	**499,295,316**	**479,237,492**	**499,367,303**	**479,044,275**
Cash flows from investing activities					
Purchase of property, plant and equipment		(401,875,416)	(358,873,364)	(401,875,416)	(358,811,357)
Proceeds from sale of property, plant and equipment		17,824,210	1,470,864	17,824,210	1,470,864
Movement in other financial assets		(570,180)	(65,274)	(570,180)	(65,274)
Non cash movement in fixed assets		10,216,225	147,809,248	10,216,225	147,809,248
Short term investment		(645,089)	(5,255,932)	(645,089)	(5,255,932)
Net cash flows from investing activities		**(375,050,250)**	**(214,914,458)**	**(375,050,250)**	**(214,852,451)**
Cash flows from financing activities					
Net movement in long term liabilities / financial liabilities		-	112,361,377	-	112,361,377
Movement in consumer deposits		7,941,538	1,014,338	7,941,538	1,014,338
Repayment of borrowings		(35,805,612)	(49,779,370)	(35,805,612)	(49,779,370)
Net cash flows from financing activities		**(27,864,074)**	**63,596,345**	**(27,864,074)**	**63,596,345**
Net increase/(decrease) in cash and cash equivalents		**96,380,991**	**327,963,450**	**96,452,978**	**327,788,169**
Cash and cash equivalents at the beginning of the year		622,792,510	294,829,060	621,615,314	293,827,145
Cash and cash equivalents at the end of the year	**6**	**719,173,501**	**622,792,510**	**718,068,292**	**621,615,314**

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

Statement of Comparison of Budget and Actual Amounts as at 30 June 2013

Budget on Cash Basis Figures in Rand	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
Economic entity Statement of Financial Performance						
Revenue						
Revenue from exchange transactions						
Service charges	1,927,023,557	28,446,979	**1,955,470,536**	1,968,855,064	**13,384,528**	
Rental received	19,533,772	4,415,717	**23,949,489**	20,896,190	**(3,053,299)**	
Fees from agency services	382,025	151,024	**533,049**	732,726	**199,677**	
Licences and permits	74,388	(30,036)	**44,352**	59,002	**14,650**	
Other revenue	172,825,989	44,386,085	**217,212,074**	60,557,695	**(156,654,379)**	
Interest received - external investment	12,100,000	7,408,285	**19,508,285**	34,328,183	**14,819,898**	
Interest received - trade and other receivables	-	-	**-**	82,051,046	**82,051,046**	
Total revenue from exchange transactions	**2,131,939,731**	**84,778,054**	**2,216,717,785**	**2,167,479,906**	**(49,237,879)**	
Revenue from non-exchange transactions						
Taxation revenue						
Property rates	576,401,674	-	**576,401,674**	585,863,903	**9,462,229**	
Property rates - penalties imposed	33,812,264	13,688,803	**47,501,067**	39,595,547	**(7,905,520)**	
Government grants & subsidies	365,204,000	151,400,045	**516,604,045**	566,469,707	**49,865,662**	
Transfer revenue						
Fines	3,474,571	4,391,340	**7,865,911**	8,371,286	**505,375**	
Total revenue from non-exchange transactions	**978,892,509**	**169,480,188**	**1,148,372,697**	**1,200,300,443**	**51,927,746**	
Total revenue	**3,110,832,240**	**254,258,242**	**3,365,090,482**	**3,367,780,349**	**2,689,867**	
Expenditure						
Employee related costs	(723,860,279)	(22,081,050)	**(745,941,329)**	(686,988,222)	**58,953,107**	
Remuneration of councillors	(34,000,000)	-	**(34,000,000)**	(33,421,534)	**578,466**	
Conditional grant expenditure	(26,301,000)	(103,952,077)	**(130,253,077)**	(55,628,591)	**74,624,486**	
Depreciation and amortisation	(280,453,701)	(2)	**(280,453,703)**	(229,064,031)	**51,389,672**	
Impairment of assets	-	-	**-**	(8,141,512)	**(8,141,512)**	
Finance costs	(77,500,000)	5,947,629	**(71,552,371)**	(70,966,061)	**586,310**	
Debt impairment	(250,342,423)	-	**(250,342,423)**	(217,793,936)	**32,548,487**	
Collection costs	(2,505,000)	(2,287,217)	**(4,792,217)**	(4,615,653)	**176,564**	
Repairs and maintenance	(102,390,407)	(8,535,855)	**(110,926,262)**	(98,089,583)	**12,836,679**	
Bulk purchases	(1,382,923,469)	(23,580,543)	**(1,406,504,012)**	(1,373,240,526)	**33,263,486**	
Contracted Services	(14,997,000)	(2,772,190)	**(17,769,190)**	(17,769,190)	**-**	
Grants and subsidies paid	(4,500,000)	(216,480)	**(4,716,480)**	(216,480)	**4,500,000**	
General expenses	(205,487,787)	(93,560,112)	**(299,047,899)**	(479,902,288)	**(180,854,389)**	
Total expenditure	**(3,105,261,066)**	**(251,037,897)**	**(3,356,298,963)**	**(3,275,837,607)**	**80,461,356**	
Operating surplus	**5,571,174**	**3,220,345**	**8,791,519**	**91,942,742**	**83,151,223**	

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

Statement of Comparison of Budget and Actual Amounts as at 30 June 2013

Budget on Cash Basis

Figures in Rand	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
Gain or loss on disposal of assets	-	(19,180,714)	**(19,180,714)**	3,602,027	**22,782,741**	
Loss on donated assets	-	-	**-**	(1,341,657)	**(1,341,657)**	
Loss on sale of movable assets	-	198,996	**198,996**	(613,184)	**(812,180)**	
	-	(18,981,718)	**(18,981,718)**	1,647,186	**20,628,904**	
Surplus before taxation	**5,571,174**	**(15,761,373)**	**(10,190,199)**	**93,589,928**	**103,780,127**	
Taxation	-	-	**-**	(17,527)	**(17,527)**	
Actual Amount on Comparable Basis as Presented in the Budget and Actual Comparative Statement	**5,571,174**	**(15,761,373)**	**(10,190,199)**	**93,607,455**	**103,797,654**	

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

Statement of Comparison of Budget and Actual Amounts as at 30 June 2013

Budget on Cash Basis Figures in Rand	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
Statement of Financial Position						
Assets						
Current Assets						
Inventories	53,719,600	-	**53,719,600**	755,044,846	**701,325,246**	
Other financial assets	43,584,148	-	**43,584,148**	46,081	**(43,538,067)**	
Trade and other receivables from non-exchange transactions	8,254,451	-	**8,254,451**	246,015,469	**237,761,018**	
VAT receivable	-	-	**-**	32,341	**32,341**	
Trade and other receivables from exchange transactions	745,460,939	-	**745,460,939**	602,073,389	**(143,387,550)**	
Short term investment	-	-	**-**	5,901,021	**5,901,021**	
Cash and cash equivalents	573,308,200	136,347,789	**709,655,989**	719,173,501	**9,517,512**	
	1,424,327,338	**136,347,789**	**1,560,675,127**	**2,328,286,648**	**767,611,521**	
Non-Current Assets						
Investment property	-	-	**-**	320,520,236	**320,520,236**	
Property, plant and equipment	7,114,139,917	-	**7,114,139,917**	6,386,027,887	**(728,112,030)**	
Intangible assets	-	-	**-**	1,898,994	**1,898,994**	
Heritage assets	-	-	**-**	176,969,036	**176,969,036**	
Other financial assets	7,890,783	442	**7,891,225**	8,771,407	**880,182**	
	7,122,030,700	**442**	**7,122,031,142**	**6,894,187,560**	**(227,843,582)**	
Total Assets	**8,546,358,038**	**136,348,231**	**8,682,706,269**	**9,222,474,208**	**539,767,939**	
Liabilities						
Current Liabilities						
Other financial liabilities	43,584,148	-	**43,584,148**	45,574,898	**1,990,750**	
Finance lease obligation	-	-	**-**	1,088,857	**1,088,857**	
Trade and other payables from exchange transactions	183,466,447	-	**183,466,447**	481,033,220	**297,566,773**	
VAT payable	79,141,043	-	**79,141,043**	70,538,636	**(8,602,407)**	
Consumer deposits	70,829,011	-	**70,829,011**	79,589,229	**8,760,218**	
Unspent conditional grants and receipts	-	-	**-**	170,460,191	**170,460,191**	
Provisions	-	-	**-**	4,396,719	**4,396,719**	
	377,020,649	**-**	**377,020,649**	**852,681,750**	**475,661,101**	
Non-Current Liabilities						
Other financial liabilities	647,309,048	-	**647,309,048**	540,418,309	**(106,890,739)**	
Finance lease obligation	2,585,336	-	**2,585,336**	907,103	**(1,678,233)**	
Retirement benefit obligation	-	-	**-**	480,277,982	**480,277,982**	
Provisions	-	-	**-**	55,456,365	**55,456,365**	
	649,894,384	**-**	**649,894,384**	**1,077,059,759**	**427,165,375**	
Total Liabilities	**1,026,915,033**	**-**	**1,026,915,033**	**1,929,741,509**	**902,826,476**	
Net Assets	**7,519,443,005**	**136,348,231**	**7,655,791,236**	**7,292,732,699**	**(363,058,537)**	

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

Statement of Comparison of Budget and Actual Amounts as at 30 June 2013

Budget on Cash Basis

Figures in Rand	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
Net Assets						
Net Assets Attributable to Owners of Controlling Entity						
Issued capital	-	-	-	100	**100**	
Reserves						
Housing development fund	53,257,910	90	**53,258,000**	49,902,967	**(3,355,033)**	
Accumulated surplus	7,466,185,095	136,348,141	**7,602,533,236**	7,242,829,632	**(359,703,604)**	
Total Net Assets	**7,519,443,005**	**136,348,231**	**7,655,791,236**	**7,292,732,699**	**(363,058,537)**	

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

Statement of Comparison of Budget and Actual Amounts as at 30 June 2013

Budget on Cash Basis Figures in Rand	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
Cash Flow Statement						
Cash flows from operating activities						
Receipts						
Sale of goods and services	2,955,362,000	731,952,077	**3,687,314,077**	3,033,638,463	**(653,675,614)**	
Interest income	12,100,000	6,256,634	**18,356,634**	116,334,858	**97,978,224**	
	2,967,462,000	**738,208,711**	**3,705,670,711**	**3,149,973,321**	**(555,697,390)**	
Payments						
Suppliers	(2,646,549,000)	(574,615,181)	**(3,221,164,181)**	(2,579,603,718)	**641,560,463**	
Finance costs	(77,500,000)	6,669,325	**(70,830,675)**	(70,966,212)	**(135,537)**	
Taxation paid	-	-	**-**	(108,075)	**(108,075)**	
	(2,724,049,000)	**(567,945,856)**	**(3,291,994,856)**	**(2,650,678,005)**	**641,316,851**	
Net cash flows from operating activities	**243,413,000**	**170,262,855**	**413,675,855**	**499,295,316**	**85,619,461**	
Cash flows from investing activities						
Purchase of property, plant and equipment	(230,014,000)	(33,915,146)	**(263,929,146)**	(401,875,416)	**(137,946,270)**	
Proceeds from sale of property, plant and equipment	-	-	**-**	17,824,210	**17,824,210**	
Movement in other financial assets	530,000	-	**530,000**	(570,180)	**(1,100,180)**	
Non cash movement in fixed assets	-	-	**-**	(19,184,327)	**(19,184,327)**	
Short term investment	-	-	**-**	(645,089)	**(645,089)**	
Net cash flows from investing activities	**(229,484,000)**	**(33,915,146)**	**(263,399,146)**	**(404,450,802)**	**(141,051,656)**	
Cash flows from financing activities						
Movement in consumer deposits	(14,000)	-	**(14,000)**	7,941,538	**7,955,538**	
Repayment of borrowings	(19,729,000)	-	**(19,729,000)**	(35,805,612)	**(16,076,612)**	
Net cash flows from financing activities	**(19,743,000)**	**-**	**(19,743,000)**	**(27,864,074)**	**(8,121,074)**	
Net increase/(decrease) in cash and cash equivalents	(5,814,000)	136,347,709	**130,533,709**	66,980,440	**(63,553,269)**	
Cash and cash equivalents at the beginning of the year	706,042,395	(5,814,000)	**700,228,395**	622,792,510	**(77,435,885)**	
Cash and cash equivalents at the end of the year	**700,228,395**	**130,533,709**	**830,762,104**	**689,772,950**	**(140,989,154)**	

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Appropriation Statement as at 30 June 2013

Figures in Rand	Original budget	Budget adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. council approved policy)	Final budget	Actual outcome	Unauthorised expenditure	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
Economic entity - 2013											
Financial Performance											
Property rates	610,214,000	13,689,000	623,903,000	-		623,903,000	625,459,450		1,556,450	100%	102%
Service charges	1,927,023,000	28,448,000	1,955,471,000	-		1,955,471,000	1,968,855,064		13,384,064	101%	102%
Investment revenue	12,100,000	6,256,000	18,356,000	-		18,356,000	116,379,229		98,023,229	634%	962%
Transfers recognised - operational	365,204,000	57,165,000	422,369,000	-		422,369,000	395,621,841		(26,747,159)	94%	108%
Other own revenue	73,250,000	44,684,000	117,934,000	-		117,934,000	94,218,926		(23,715,074)	80%	129%
Total revenue (excluding capital transfers and contributions)	**2,987,791,000**	**150,242,000**	**3,138,033,000**	**-**		**3,138,033,000**	**3,200,534,510**		**62,501,510**	**102%**	**107%**
Employee costs	(713,415,000)	(18,513,000)	(731,928,000)	-	-	(731,928,000)	(686,988,222)	-	44,939,778	94%	96%
Remuneration of councillors	(34,000,000)	-	(34,000,000)	-	-	(34,000,000)	(33,421,534)	-	578,466	98%	98%
Debt impairment	(250,344,000)	-	(250,344,000)			(250,344,000)	(217,793,936)	-	32,550,064	87%	87%
Depreciation and asset impairment	(158,000,000)	-	(158,000,000)			(158,000,000)	(237,205,543)	-	(79,205,543)	150%	150%
Finance charges	(77,500,000)	6,669,000	(70,831,000)	-	-	(70,831,000)	(70,966,061)	-	(135,061)	100%	92%
Materials and bulk purchases	(1,397,078,000)	(28,472,000)	(1,425,550,000)	-	-	(1,425,550,000)	(1,373,240,526)	-	52,309,474	96%	98%
Transfers and grants	(4,500,000)	(4,500,000)	(9,000,000)	-	-	(9,000,000)	(216,480)	-	8,783,520	2%	5%
Other expenditure	(347,809,000)	(101,776,000)	(449,585,000)	-	-	(449,585,000)	(657,960,146)	-	(208,375,146)	146%	189%
Total expenditure	**(2,982,646,000)**	**(146,592,000)**	**(3,129,238,000)**	**-**	**-**	**(3,129,238,000)**	**(3,277,792,448)**	**-**	**(148,554,448)**	**105%**	**110%**
Surplus/(Deficit)	**5,145,000**	**3,650,000**	**8,795,000**	**-**		**8,795,000**	**(77,257,938)**		**(86,052,938)**	**(878)%**	**(878)%**

Appropriation Statement as at 30 June 2013

Figures in Rand	Original budget	Budget adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. council approved policy)	Final budget	Actual outcome	Unautho-rised expen-diture	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
Transfers recognised - capital	230,014,000	(13,295,000)	216,719,000	-		216,719,000	170,847,866		(45,871,134)	79%	74%
Surplus (Deficit) after capital transfers and contributions	**235,159,000**	**(9,645,000)**	**225,514,000**	**-**		**225,514,000**	**93,589,928**		**(131,924,072)**	**42%**	**40%**
Taxation	-	-	-	-		-	(17,527)		(17,527)	DIV/0%	DIV/0%
Surplus/(Deficit) for the year	**235,159,000**	**(9,645,000)**	**225,514,000**	**-**		**225,514,000**	**93,607,455**		**(131,906,545)**	**42%**	**40%**
Capital expenditure and funds sources											
Sources of capital funds											
Transfers recognised - capital	230,014,000	(13,295,000)	216,719,000	-		216,719,000	-		(216,719,000)	-%	-%

Appropriation Statement as at 30 June 2013

Figures in Rand	Original budget	Budget adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. council approved policy)	Final budget	Actual outcome	Unautho-rised expen-diture	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
Cash flows											
Net cash from (used) operat-ing	243,413,000	170,263,000	413,676,000	-		413,676,000	499,295,316		85,619,316	121%	205%
Net cash from (used) invest-ing	(229,484,000)	(34,445,000)	(263,929,000)	-		(263,929,000)	(375,050,250)		(111,121,250)	142%	163%
Net cash from (used) financ-ing	(19,743,000)	-	(19,743,000)	-		(19,743,000)	(27,864,074)		(8,121,074)	141%	141%
Net increase/(decrease) in cash and cash equivalents	**(5,814,000)**	**135,818,000**	**130,004,000**	**-**		**130,004,000**	**96,380,992**		**(33,623,008)**	**74%**	**(1,658)%**
Cash and cash equivalents at the beginning of the year	706,042,000	(706,042)	705,335,958	-		705,335,958	622,792,510		(82,543,448)	88%	88%
Cash and cash equivalents at year end	**700,228,000**	**135,111,958**	**835,339,958**	**-**		**835,339,958**	**719,173,502**		**(116,166,456)**	**86%**	**103%**

Appropriation Statement as at 30 June 2013

Figures in Rand	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated audited outcome
Economic entity - 2012				
Financial Performance				
Property rates				536,554,628
Service charges				1,678,603,419
Investment revenue				84,204,607
Transfers recognised - operational				351,598,902
Other own revenue				79,748,093
Total revenue (excluding capital transfers and contributions)				**2,730,709,649**
Employee costs	-	-	-	(668,305,246)
Remuneration of councillors	-	-	-	(31,426,756)
Debt impairment	-	-	-	(58,209,770)
Depreciation and asset impairment	-	-	-	(273,701,681)
Finance charges	-	-	-	(72,134,067)
Materials and bulk purchases	-	-	-	(1,219,817,542)
Transfers and grants	-	-	-	(196,459)
Other expenditure	-	-	-	(416,026,394)
Total expenditure	**-**	**-**	**-**	**(2,739,817,915)**
Surplus/(Deficit)				(9,108,266)
Transfers recognised - capital				149,070,068
Surplus (Deficit) after capital transfers and contributions				139,961,802
Taxation				125,602
Surplus/(Deficit) for the year				139,836,200

Appropriation Statement as at 30 June 2013

Figures in Rand	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated audited outcome
Cash flows				
Net cash from (used) operating				479,237,492
Net cash from (used) investing				(214,914,458)
Net cash from (used) financing				63,596,345
Net increase/(decrease) in cash and cash equivalents				**327,919,379**
Cash and cash equivalents at the beginning of the year				-
Cash and cash equivalents at year end				**327,919,379**

Accounting Policies as at 30 June 2013

1. Presentation of Consolidated Annual Financial Statements

The consolidated annual financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.

These consolidated annual financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention unless specified otherwise. They are presented in South African Rand.

A summary of the significant accounting policies, which have been consistently applied, are disclosed below.

These accounting policies are consistent with the previous period.

1.1. Significant judgements and sources of estimation uncertainty

In preparing the consolidated annual financial statements, management is required to make estimates and assumptions that affect the amounts represented in the consolidated annual financial statements and related disclosures. Use of available information and the application of judgement is inherent in the formation of estimates. Actual results in the future could differ from these estimates which may be material to the consolidated annual financial statements. Significant judgements include:

Trade receivables / Held to maturity investments and/or loans and receivables

The economic entity assesses its trade receivables, held to maturity investments and loans and receivables for impairment at each statement of financial position date. In determining whether an impairment loss should be recorded in the statement of financial performance, the inventories makes judgements as to whether there is observable data indicating a measurable decrease in the estimated future cash flows from a financial asset.

The impairment for trade receivables, held to maturity investments and loans and receivables is calculated on a portfolio basis, based on historical loss ratios, adjusted for national and industry-specific economic conditions and other indicators present at the reporting date that correlate with defaults on the portfolio. These annual loss ratios are applied to loan balances in the portfolio and scaled to the estimated loss emergence period.

Fair value estimation

The fair value of financial instruments traded in active markets (such as trading and available-for-sale securities) is based on quoted market prices at the statement of financial position date. The quoted market price used for financial assets held by the economic entity is the current bid price.

The fair value of financial instruments that are not traded in an active market (for example, over-the counter derivatives) is determined by using valuation techniques. The economic entity uses a variety of methods and makes assumptions that are based on market conditions existing at each statement of financial position date. Quoted market prices or dealer quotes for similar instruments are used for long-term debt. Other techniques, such as estimated discounted cash flows, are used to determine fair value for the remaining financial instruments. The fair value of interest rate swaps is calculated as the present value of the estimated future cash flows. The fair value of forward foreign exchange contracts is determined using quoted forward exchange rates at the statement of financial position date.

The carrying value less impairment provision of trade receivables and payables are assumed to approximate their fair values. The fair value of financial liabilities for disclosure purposes is estimated by discounting the future contractual cash flows at the current market interest rate that is available to the economic entity for similar financial instruments.

The carrying amount of available-for-sale financial assets would be an estimated - lower or - higher were the discounted rate used in the discount cash flow analysis to differ by 10% from management's estimates.

Impairment testing

The recoverable amounts of cash-generating units and individual assets have been determined based on the higher of value-in-use calculations and fair values. These calculations require the use of estimates and assumptions.

The economic entity reviews and tests the carrying value of assets when events or changes in circumstances suggest that the carrying amount may not be recoverable. In addition, goodwill is tested on an annual basis for impairment. Assets are grouped at the lowest level for which identifiable cash flows are largely independent of cash flows of other assets and liabilities. If there are indications that impairment may have occurred, estimates are prepared of expected future cash flows for each group of assets. Expected future cash flows used to determine the value in use of goodwill and tangible assets are inherently uncertain and could materially change over time. They are significantly affected by a number of factors including , together with economic factors .

Useful lives of waste and water network and other assets

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The municipality's management determines the estimated useful lives and related depreciation charges for the waste water and water networks. This estimate is based on industry norm. Management will increase the depreciation charge where useful lives are less than previously estimated useful lives.

Effective interest rate

The economic entity used the prime interest rate to discount future cash flows.

Allowance for doubtful debts

On debtors an impairment loss is recognised in surplus and deficit when there is objective evidence that it is impaired. The impairment is measured as the difference between the debtors carrying amount and the present value of estimated future cash flows discounted at the effective interest rate, computed at initial recognition.

1.2. Consolidation

Basis of consolidation

The consolidated annual financial statement the the year ended 30 June 2012 incorporate the annual financial statements of the municipality and the municipal group.

The consolidated annual financial statements of the municipality and its municipal group are used in the preparation of the consolidated annual financial statements and are prepared as the same reporting date.

The results of municipal entity, are included in the consolidated consolidated annual financial statements from the effective date of acquisition. Where neccessary adjustments are made to the consolidated annual financial statements of the municipal group to bring their accounting policies used in line with those of the municipality.

All intra-entity transactions, balances, revenues and expenses are eliminated in full on consolidation.
Minority interests in the net assets of the economic entity are identified and recognised separately from the controlling entity's interest therein, and are recognised within net assets. Losses applicable to the minority in a consolidated controlled entity may exceed the minority interest in the controlled entity's net assets. The excess, and any further losses applicable to the minority, are allocated against the majority interest except to the extent that the minority has a binding obligation to, and is able to, make an additional investment to cover the losses. If the controlled entity subsequently reports surpluses, such surpluses are allocated to the majority interest until the minority's share of losses previously absorbed by the majority has been recovered.

Minority interests in the surplus or deficit of the economic entity is separately disclosed.

1.3. Inventories

Inventories are initially measured at cost except where inventories are acquired through a non-exchange transaction, then their costs are their fair value as at the date of acquisition.

Subsequently inventories are measured at the lower of cost and net realisable value.

Inventories are measured at the lower of cost and current replacement cost where they are held for;

- distribution at no charge or for a nominal charge; or
- consumption in the production process of goods to be distributed at no charge or for a nominal charge.

Net realisable value is the estimated selling price in the ordinary course of operations less the estimated costs of completion and the estimated costs necessary to make the sale, exchange or distribution.

Current replacement cost is the cost the economic entity incurs to acquire the asset on the reporting date.

The cost of economic entity comprises of all costs of purchase, costs of conversion and other costs incurred in bringing the economic entity to their present location and condition.

The cost of economic entity of items that are not ordinarily interchangeable and goods or services produced and segregated for specific projects is assigned using specific identification of the individual costs.

The cost of economic entity is assigned using the formula. The same cost formula is used for all economic entity having a similar nature and use to the economic entity.

When economic entity are sold, the carrying amounts of those economic entity are recognised as an expense in the period in which the related revenue is recognised. If there is no related revenue, the expenses are recognised when the goods are distributed, or related services are rendered. The amount of any write-down of economic entity to net realisable value or current replacement cost and all losses of economic entity are recognised as an expense in the period the write-down or loss occurs. The amount of any reversal of any write-down of economic entity, arising from an increase in net realisable value or current replacement cost, are recognised as a reduction in the amount of economic entity recognised as an expense in the period in which the reversal occurs. The inventory of the economic entity encompass land held for resale. The land held for resale is measured at the lower of cost and current replacement cost where they held for distribution at no charge.

1.4. Property, plant and equipment

Property, plant and equipment are tangible non-current assets (including infrastructure assets) that are held for use in the production or supply of goods or services, rental to others, or for administrative purposes, and are expected to be used during more than one period.

The cost of an item of property, plant and equipment is recognised as an asset when:

- it is probable that future economic benefits or service potential associated with the item will flow to the municipality; and
- the cost of the item can be measured reliably.

Property, plant and equipment is initially measured at cost.

The cost of an item of property, plant and equipment is the purchase price and other costs attributable to bring the asset to the location and condition necessary for it to be capable of operating in the manner intended by management. Trade discounts and rebates are deducted in arriving at the cost.

Where an asset is acquired at no cost, or for a nominal cost, its cost is its fair value as at date of acquisition.

Where an item of property, plant and equipment is acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets, the asset acquired is initially measured at fair value (the cost). If the acquired item's fair value was not determinable, it's deemed cost is the carrying amount of the asset(s) given up.

When significant components of an item of property, plant and equipment have different useful lives, they are accounted for as separate items (major components) of property, plant and equipment.

Costs include costs incurred initially to acquire or construct an item of property, plant and equipment and costs incurred subsequently to add to, replace part of, or service it. If a replacement cost is recognised in the carrying amount of an item of property, plant and equipment, the carrying amount of the replaced part is derecognised.

The initial estimate of the costs of dismantling and removing the item and restoring the site on which it is located is also included in the cost of property, plant and equipment, where the entity is obligated to incur such expenditure, and where the obligation arises as a result of acquiring the asset or using it for purposes other than the production of inventories.

Recognition of costs in the carrying amount of an item of property, plant and equipment ceases when the item is in the location and condition necessary for it to be capable of operating in the manner intended by management.

Major spare parts and stand by equipment which are expected to be used for more than one period are included in property, plant and equipment. In addition, spare parts and stand by equipment which can only be used in connection with an item of property, plant and equipment are accounted for as property, plant and equipment.

Major inspection costs which are a condition of continuing use of an item of property, plant and equipment and which meet the recognition criteria above are included as a replacement in the cost of the item of property, plant and equipment. Any remaining inspection costs from the previous inspection are derecognised.

Property, plant and equipment is carried at cost less accumulated depreciation and any impairment losses.

Property, plant and equipment are depreciated on the straight line basis over their expected useful lives to their estimated residual value.

Property, plant and equipment is carried at revalued amount, being the fair value at the date of revaluation less any subsequent accumulated depreciation and subsequent accumulated impairment losses.

The useful lives of items of property, plant and equipment have been assessed as follows:

Item	Average useful life
Land	Infinite
Furniture and fixtures	7 - 10 years
Infrastructure	
• Roads and paving	5 - 100 years
• Pedestrian malls	30 years
• Electricity	10 - 100 years
• Water	10 - 100 years
• Sewerage	10 - 100 years
• Storm Water	20 years
• Housing	3 - 30 years
Community	
• Buildings	10 - 50 years
• Recreational facilities	10 - 100 years
• Security	5 years
• Watercraft	15 years
Other property, plant and equipment	2 - 5 years
Office equipment	3 - 7 years
Other	
• Vehicles	5 years
• Bins and conainers	5 years
• Landfill sites	15 years
• Specialised vehicles	10 years
• Specialised property, plant and equipment	10 - 15 years

The residual value, and the useful life and depreciation method of each asset are reviewed at the end of each reporting date. If the expectations differ from previous estimates, the change is accounted for as a change in accounting estimate.

Each part of an item of property, plant and equipment with a cost that is significant in relation to the total cost of the item is depreciated separately.

The depreciation charge for each period is recognised in surplus or deficit unless it is included in the carrying amount of another asset.

Items of property, plant and equipment are derecognised when the asset is disposed of or when there are no further economic benefits or service potential expected from the use of the asset.

The gain or loss arising from the derecognition of an item of property, plant and equipment is included in surplus or deficit when the item is derecognised. The gain or loss arising from the derecognition of an item of property, plant and equipment is determined as the difference between the net disposal proceeds, if any, and the carrying amount of the item.

1.5. Investment property

Investment property is property (land or a building - or part of a building - or both) held to earn rentals or for capital appreciation or both, rather than for:

- use in the production or supply of goods or services or for
- administrative purposes, or
- sale in the ordinary course of operations.

Investment property is recognised as an asset when, it is probable that the future economic benefits or service potential that are associated with the investment property will flow to the economic entity, and the cost or fair value of the investment property can be measured reliably.
Investment property is initially recognised at cost. Transaction costs are included in the initial measurement.

Item	Average useful life
Property - land	Indefinite
Property - buildings	5 - 50 years

Fair value

Subsequent to initial measurement investment property is measured at fair value.
The fair value of investment property reflects market conditions at the reporting date.

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No depreciation is calculated on these properties.

A gain or loss arising from a change in fair value is included in net surplus or deficit for the period in which it arises

1.6. Heritage assets

Assets are resources controlled by an economic entity as a result of past events and from which future economic benefits or service potential are expected to flow to the economic entity.

Carrying amount is the amount at which an asset is recognised after deducting accumulated impairment losses.

Class of heritage assets means a grouping of heritage assets of a similar nature or function in an economic entity's operations that is shown as a single item for the purpose of disclosure in the consolidated annual financial statements.

Cost is the amount of cash or cash equivalents paid or the fair value of the other consideration given to acquire an asset at the time of its acquisition or construction or, where applicable, the amount attributed to that asset when initially recognised in accordance with the specific requirements of other Standards of GRAP.

Depreciation is the systematic allocation of the depreciable amount of an asset over its useful life.

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties in an arm's length transaction.

Heritage assets are assets that have a cultural, environmental, historical, natural, scientific, technological or artistic significance and are held indefinitely for the benefit of present and future generations.
An impairment loss of a cash-generating asset is the amount by which the carrying amount of an asset exceeds its recoverable amount.

An impairment loss of a non-cash-generating asset is the amount by which the carrying amount of an asset exceeds its recoverable service amount.

An inalienable item is an asset that an economic entity is required by law or otherwise to retain indefinitely and cannot be disposed of without consent.

Recoverable amount is the higher of a cash-generating asset's net selling price and its value in use.
Recoverable service amount is the higher of a non-cash-generating asset's fair value less costs to sell and its value in use.

Value in use of a cash-generating asset is the present value of the future cash flows expected to be derived from an asset or cash-generating unit.

Value in use of a non-cash-generating asset is the present value of the asset's remaining service potential.

Transitional provision

According to the transitional provision, the economic entity is not required to measure heritage assets for reporting periods beginning on or after a date within three years following the date of initial adoption of the Standard of GRAP on Heritage assets. Heritage assets have accordingly been recognised at provisional amounts, as disclosed in . The transitional provision expires on 2015/06/30.

In accordance with the transitional provision as per Directive 2 of the GRAP Reporting Framework, where heritage assets was acquired through a transfer of functions, the economic entity is not required to measure that heritage assets for a period of three years from the effective date of the transfer of functions or the effective date of the Standard, whichever is later. The economic entity acquired a transfer(s) of function in Controlling entity - 2013 and heritage assets have accordingly been recognised at provisional amounts, as disclosed in .

Until such time as the measurement period expires and heritage assets is recognised and measured in accordance with the requirements of the Standard of GRAP on Heritage assets, the economic entity need not comply with the Standards of GRAP on (to the extent that these Standards prescribe requirements for heritage assets):

- Presentation of Financial Statements (GRAP 1),
- The Effects of Changes in Foreign Exchange Transactions (GRAP 4),
- Leases (GRAP 13),
- Segment Reporting (GRAP 18),
- Non-current Assets Held for Sale and Discontinued Operations (GRAP 100)

The exemption from applying the measurement requirements of the Standard of GRAP on Heritage assets implies that any associated presentation and disclosure requirements need not be complied with for heritage assets not measured in accordance with the requirements of the Standard of GRAP on Heritage assets.

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1.7. Intangible assets

An asset is identified as an intangible asset when it:

- is capable of being separated or divided from an entity and sold, transferred, licensed, rented or exchanged, either individually or together with a related contract, assets or liability; or
- arises from contractual rights or other legal rights, regardless whether those rights are transferable or separate from the economic entity or from other rights and obligations.

An intangible asset is recognised when:

- it is probable that the expected future economic benefits or service potential that are attributable to the asset will flow to the economic entity; and
- the cost or fair value of the asset can be measured reliably.

Intangible assets are initially recognised at cost.

An intangible asset acquired through a non-exchange transaction, the cost shall be its fair value as at the date of acquisition.

Expenditure on research (or on the research phase of an internal project) is recognised as an expense when it is incurred.

An intangible asset arising from development (or from the development phase of an internal project) is recognised when:

- it is technically feasible to complete the asset so that it will be available for use or sale.
- there is an intention to complete and use or sell it.
- there is an ability to use or sell it.
- it will generate probable future economic benefits or service potential.
- there are available technical, financial and other resources to complete the development and to use or sell the asset.
- the expenditure attributable to the asset during its development can be measured reliably.

Intangible assets are carried at cost less any accumulated amortisation and any impairment losses.

An intangible asset is regarded as having an indefinite useful life when, based on all relevant factors, there is no foreseeable limit to the period over which the asset is expected to generate net cash inflows or service potential. Amortisation is not provided for these intangible assets, but they are tested for impairment annually and whenever there is an indication that the asset may be impaired. For all other intangible assets amortisation is provided on a straight line basis over their useful life.

The amortisation period and the amortisation method for intangible assets are reviewed at each reporting date.

Internally generated brands, mastheads, publishing titles, customer lists and items similar in substance are not recognised as intangible assets.

Amortisation is provided to write down the intangible assets, on a straight line basis, to their residual values as follows:

Item	Useful life
Computer software, internally generated	3 - 5 years
Computer software, other	3 - 5 years

Intangible assets are derecognised:

- on disposal; or
- when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss is the difference between the net disposal proceeds, if any, and the carrying amount. It is recognised in surplus or deficit when the asset is derecognised.

1.8. Non-current assets held for sale (and) (disposal groups)

Non-current assets and disposal groups are classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset (or disposal group) is available for immediate sale in its present condition. Management must be committed to the sale, which should be expected to qualify for recognition as a completed sale within one year from the date of classification.

Non-current assets held for sale (or disposal group) are measured at the lower of its carrying amount and fair value less costs to sell.

A non-current asset is not depreciated (or amortised) while it is classified as held for sale, or while it is part of a disposal group classified as held for sale.

Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale are recognised in surplus or deficit.

1.9. Impairment of cash-generating assets

Cash-generating assets are those assets held by the economic entity with the primary objective of generating a commercial return. When an asset is deployed in a manner consistent with that adopted by a profit-orientated entity, it generates a commercial return.

Recoverable amount of an asset or a cash-generating unit is the higher its fair value less costs to sell and its value in use.

Identification

When the carrying amount of a cash-generating asset exceeds its recoverable amount, it is impaired.
The economic entity assesses at each reporting date whether there is any indication that a cash-generating asset may be impaired. If any such indication exists, the economic entity estimates the recoverable amount of the asset.

Irrespective of whether there is any indication of impairment, the economic entity also test a cash-generating intangible asset with an indefinite useful life or a cash-generating intangible asset not yet available for use for impairment annually by comparing its carrying amount with its recoverable amount. This impairment test is performed at the same time every year. If an intangible asset was initially recognised during the current reporting period, that intangible asset was tested for impairment before the end of the current reporting period.

Value in use

Value in use of a cash-generating asset is the present value of the estimated future cash flows expected to be derived from the continuing use of an asset and from its disposal at the end of its useful life.

When estimating the value in use of an asset, the economic entity estimates the future cash inflows and outflows to be derived from continuing use of the asset and from its ultimate disposal and the economic entity applies the appropriate discount rate to those future cash flows.

Discount rate

The discount rate is a pre-tax rate that reflects current market assessments of the time value of money, represented by the current risk-free rate of interest and the risks specific to the asset for which the future cash flow estimates have not been adjusted.

Recognition and measurement (individual asset)

If the recoverable amount of a cash-generating asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable amount. This reduction is an impairment loss.
An impairment loss is recognised immediately in surplus or deficit.

After the recognition of an impairment loss, the depreciation (amortisation) charge for the cash-generating asset is adjusted in future periods to allocate the cash-generating asset's revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

Cash-generating units

If there is any indication that an asset may be impaired, the recoverable amount is estimated for the individual asset. If it is not possible to estimate the recoverable amount of the individual asset, the economic entity determines the recoverable amount of the cash-generating unit to which the asset belongs (the asset's cash-generating unit).

If an active market exists for the output produced by an asset or group of assets, that asset or group of assets is identified as a cash-generating unit, even if some or all of the output is used internally. If the cash inflows generated by any asset or cash-generating unit are affected by internal transfer pricing, the economic entity use management's best estimate of future price(s) that could be achieved in arm's length transactions in estimating:

- the future cash inflows used to determine the asset's or cash-generating unit's value in use; and
- the future cash outflows used to determine the value in use of any other assets or cash-generating units that are affected by the internal transfer pricing.

Cash-generating units are identified consistently from period to period for the same asset or types of assets, unless a change is justified.

The carrying amount of a cash-generating unit is determined on a basis consistent with the way the recoverable amount of the cash-generating unit is determined.

An impairment loss is recognised for a cash-generating unit if the recoverable amount of the unit is less than the carrying amount of the unit. The impairment is allocated to reduce the carrying amount of the cash-generating assets of the unit on a pro rata basis, based on the carrying amount of each asset in the unit. These reductions in carrying amounts are treated as impairment losses on individual assets.

In allocating an impairment loss, the entity does not reduce the carrying amount of an asset below the highest of:

- its fair value less costs to sell (if determinable);
- its value in use (if determinable); and
- zero.

The amount of the impairment loss that would otherwise have been allocated to the asset is allocated pro rata to the other cash-generating assets of the unit.

Where a non-cash-generating asset contributes to a cash-generating unit, a proportion of the carrying amount of that non-cash-generating asset is allocated to the carrying amount of the cash-generating unit prior to estimation of the recoverable amount of the cash-generating unit.

Reversal of impairment loss

The economic entity assess at each reporting date whether there is any indication that an impairment loss recognised in prior periods for a cash-generating asset may no longer exist or may have decreased. If any such indication exists, the entity estimates the recoverable amount of that asset.

An impairment loss recognised in prior periods for a cash-generating asset is reversed if there has been a change in the estimates used to determine the asset's recoverable amount since the last impairment loss was recognised. The carrying amount of the asset is increased to its recoverable amount. The increase is a reversal of an impairment loss. The increased carrying amount of an asset attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined (net of depreciation or amortisation) had no impairment loss been recognised for the asset in prior periods.

A reversal of an impairment loss for a cash-generating asset is recognised immediately in surplus or deficit.

After a reversal of an impairment loss is recognised, the depreciation (amortisation) charge for the cash-generating asset is adjusted in future periods to allocate the cash-generating asset's revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

A reversal of an impairment loss for a cash-generating unit is allocated to the cash-generating assets of the unit pro rata with the carrying amounts of those assets. These increases in carrying amounts are treated as reversals of impairment losses for individual assets. No part of the amount of such a reversal is allocated to a non-cash-generating asset contributing service potential to a cash-generating unit.

In allocating a reversal of an impairment loss for a cash-generating unit, the carrying amount of an asset is not increased above the lower of:

- its recoverable amount (if determinable); and
- the carrying amount that would have been determined (net of amortisation or depreciation) had no impairment loss been recognised for the asset in prior periods.

The amount of the reversal of the impairment loss that would otherwise have been allocated to the asset is allocated pro rata to the other assets of the unit.

Redesignation

The redesignation of assets from a cash-generating asset to a non-cash-generating asset or from a non-cash-generating asset to a cash-generating asset only occur when there is clear evidence that such a redesignation is appropriate.

1.10. Impairment of non-cash-generating assets

Cash-generating assets are those assets held by the economic entity with the primary objective of generating a commercial return. When an asset is deployed in a manner consistent with that adopted by a profit-orientated entity, it generates a commercial return.

Non-cash-generating assets are assets other than cash-generating assets.

Recoverable service amount is the higher of a non-cash-generating asset's fair value less costs to sell and its value in use.

Identification

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When the carrying amount of a non-cash-generating asset exceeds its recoverable service amount, it is impaired.

The economic entity assesses at each reporting date whether there is any indication that a non-cash-generating asset may be impaired. If any such indication exists, the economic entity estimates the recoverable service amount of the asset.

Irrespective of whether there is any indication of impairment, the entity also test a non-cash-generating intangible asset with an indefinite useful life or a non-cash-generating intangible asset not yet available for use for impairment annually by comparing its carrying amount with its recoverable service amount. This impairment test is performed at the same time every year. If an intangible asset was initially recognised during the current reporting period, that intangible asset was tested for impairment before the end of the current reporting period.

Value in use

Value in use of non-cash-generating assets is the present value of the non-cash-generating assets remaining service potential.

The present value of the remaining service potential of a non-cash-generating assets is determined using the following approach:

Depreciated replacement cost approach

The present value of the remaining service potential of a non-cash-generating asset is determined as the depreciated replacement cost of the asset. The replacement cost of an asset is the cost to replace the asset's gross service potential. This cost is depreciated to reflect the asset in its used condition. An asset may be replaced either through reproduction (replication) of the existing asset or through replacement of its gross service potential. The depreciated replacement cost is measured as the reproduction or replacement cost of the asset, whichever is lower, less accumulated depreciation calculated on the basis of such cost, to reflect the already consumed or expired service potential of the asset.

The replacement cost and reproduction cost of an asset is determined on an "optimised" basis. The rationale is that the economic entity would not replace or reproduce the asset with a like asset if the asset to be replaced or reproduced is an overdesigned or overcapacity asset. Overdesigned assets contain features which are unnecessary for the goods or services the asset provides. Overcapacity assets are assets that have a greater capacity than is necessary to meet the demand for goods or services the asset provides. The determination of the replacement cost or reproduction cost of an asset on an optimised basis thus reflects the service potential required of the asset.

Restoration cost approach

Restoration cost is the cost of restoring the service potential of an asset to its pre-impaired level. The present value of the remaining service potential of the asset is determined by subtracting the estimated restoration cost of the asset from the current cost of replacing the remaining service potential of the asset before impairment. The latter cost is determined as the depreciated reproduction or replacement cost of the asset, whichever is lower.

Recognition and measurement

If the recoverable service amount of a non-cash-generating asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable service amount. This reduction is an impairment loss.

An impairment loss is recognised immediately in surplus or deficit.

After the recognition of an impairment loss, the depreciation (amortisation) charge for the non-cash-generating asset is adjusted in future periods to allocate the non-cash-generating asset's revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

Reversal of an impairment loss

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The economic entity assess at each reporting date whether there is any indication that an impairment loss recognised in prior periods for a non-cash-generating asset may no longer exist or may have decreased. If any such indication exists, the economic entity estimates the recoverable service amount of that asset.

An impairment loss recognised in prior periods for a non-cash-generating asset is reversed if there has been a change in the estimates used to determine the asset's recoverable service amount since the last impairment loss was recognised. The carrying amount of the asset is increased to its recoverable service amount. The increase is a reversal of an impairment loss. The increased carrying amount of an asset attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined (net of depreciation or amortisation) had no impairment loss been recognised for the asset in prior periods.

A reversal of an impairment loss for a non-cash-generating asset is recognised immediately in surplus or deficit.

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After a reversal of an impairment loss is recognised, the depreciation (amortisation) charge for the non-cash-generating asset is adjusted in future periods to allocate the non-cash-generating asset's revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

Redesignation

The redesignation of assets from a cash-generating asset to a non-cash-generating asset or from a non-cash-generating asset to a cash-generating asset only occur when there is clear evidence that such a redesignation is appropriate.

1.11. Investments

Where the carrying amount of an investment is greater than the estimated recoverable amount, it is written down immediately to its recoverable amount and an impairment loss is charged to the Statement of Financial Performance.

1.12. Leases

A lease is classified as a finance lease if it transfers substantially all the risks and rewards incidental to ownership. A lease is classified as an operating lease if it does not transfer substantially all the risks and rewards incidental to ownership.

Finance leases – lessee

Finance leases are recognised as assets and liabilities in the statement of financial position at amounts equal to the fair value of the leased property or, if lower, the present value of the minimum lease payments. The corresponding liability to the lessor is included in the statement of financial position as a finance lease obligation.

The discount rate used in calculating the present value of the minimum lease payments is the municipality's incremental borrowing rate.

The lease payments are apportioned between the finance charge and reduction of the outstanding liability. The finance charge is allocated to each period during the lease term so as to produce a constant periodic rate of on the remaining balance of the liability

Any contingent rents are expensed in the period in which they are incurred

The determination of whether an arrangement is, or contains a lease is based on the substance of the arrangement at inception date of whether the fulfillment of the arrangement is dependent on the use of a specific asset or assets or the arrangement conveys a right to use the asset. The classification of the lease is determined using GRAP 13 – Leases.

Operating leases – lessee

Operating lease payments are recognised as an expense on a straight-line basis over the lease term. The difference between the amounts recognised as an expense and the contractual payments are recognised as an operating lease asset. This liability is not discounted.

The aggregate benefit of incentives is recognised as a reduction of rental expense over the lease term on a straight-line basis over the lease term.

Any contingent rents are expensed in the period they are incurred.

1.13. Financial instruments

A financial instrument is any contract that gives rise to a financial asset of one entity and a financial liability or a residual interest of another entity.

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable willing parties in an arm's length transaction.

A financial asset is:
- cash;
- a residual interest of another entity; or
- a contractual right to:
  - receive cash or another financial asset from another entity; or
  - exchange financial assets or financial liabilities with another entity under conditions that are potentially favourable to the entity.

A financial liability is any liability that is a contractual obligation to:
- deliver cash or another financial asset to another entity; or
- exchange financial assets or financial liabilities under conditions that are potentially unfavourable to the entity.

Financial instruments at cost are investments in residual interests that do not have a quoted market price in an active market, and whose fair value cannot be reliably measured.

Financial instruments at fair value comprise financial assets or financial liabilities that are:

- derivatives;
- combined instruments that are designated at fair value;
- instruments held for trading. A financial instrument is held for trading if:
  - it is acquired or incurred principally for the purpose of selling or repurchasing it in the near-term; or
  - on initial recognition it is part of a portfolio of identified financial instruments that are managed together and for which there is evidence of a recent actual pattern of short term profit-taking;
  - non-derivative financial assets or financial liabilities with fixed or determinable payments that are designated at fair value at initial recognition; and
  - financial instruments that do not meet the definition of financial instruments at amortised cost or financial instruments at cost.

Classification

The entity has the following types of financial assets (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Class	Category
Cash and cash equivalents	Financial asset measured at amortised cost

The entity has the following types of residual interests (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Initial recognition

The entity recognises a financial asset or a financial liability in its statement of financial position when the entity becomes a party to the contractual provisions of the instrument.

The entity recognises financial assets using trade date accounting.

Initial measurement of financial assets and financial liabilities

The entity measures a financial asset and financial liability initially at its fair value plus transaction costs that are directly attributable to the acquisition or issue of the financial asset or financial liability.

Subsequent measurement of financial assets and financial liabilities

The entity measures all financial assets and financial liabilities after initial recognition using the following categories:

- Financial instruments at amortised cost.

All financial assets measured at amortised cost, or cost, are subject to an impairment review.

Fair value measurement considerations

The best evidence of fair value is quoted prices in an active market. If the market for a financial instrument is not active, the entity establishes fair value by using a valuation technique. The objective of using a valuation technique is to establish what the transaction price would have been on the measurement date in an arm's length exchange motivated by normal operating considerations. Valuation techniques include using recent arm's length market transactions between knowledgeable, willing parties, if available, reference to the current fair value of another instrument that is substantially the same, discounted cash flow analysis and option pricing models. If there is a valuation technique commonly used by market participants to price the instrument and that technique has been demonstrated to provide reliable estimates of prices obtained in actual market transactions, the entity uses that technique. The chosen valuation technique makes maximum use of market inputs and relies as little as possible on entity-specific inputs. It incorporates all factors that market participants would consider in setting a price and is consistent with accepted economic methodologies for pricing financial instruments. Periodically, an entity calibrates the valuation technique and tests it for validity using prices from any observable current market transactions in the same instrument (i.e. without modification or repackaging) or based on any available observable market data.

Gains and losses

For financial assets and financial liabilities measured at amortised cost or cost, a gain or loss is recognised in surplus or deficit when the financial asset or financial liability is derecognised or impaired, or through the amortisation process.

Impairment and uncollectibility of financial assets

The entity assess at the end of each reporting period whether there is any objective evidence that a financial asset or group of financial assets is impaired.

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For amounts due to the entity, significant financial difficulties of the debtor, probability that the debtor will enter bankruptcy and default of payments are all considered indicators of impairment.

Financial assets measured at amortised cost.

If there is objective evidence that an impairment loss on financial assets measured at amortised cost has been incurred, the amount of the loss is measured as the difference between the asset's carrying amount and the present value of estimated future cash flows (excluding future credit losses that have not been incurred) discounted at the financial asset's original effective interest rate. The carrying amount of the asset is reduced directly OR through the use of an allowance account. The amount of the loss is recognised in surplus or deficit.

If, in a subsequent period, the amount of the impairment loss decreases and the decrease can be related objectively to an event occurring after the impairment was recognised, the previously recognised impairment loss is reversed directly OR by adjusting an allowance account. The reversal does not result in a carrying amount of the financial asset that exceeds what the amortised cost would have been had the impairment not been recognised at the date the impairment is reversed. The amount of the reversal is recognised in surplus or deficit.
Where financial assets are impaired through use of an doutfull debt provision account, the amount of the loss is recognised in surplus or deficit within operating expenses. When such assets are written off, the write off is made against the relevant doutfull debt provision account. Subsequent recoveries of amounts previously written off are credited against operating expense.s

Derecognition

Financial assets

The entity derecognises financial assets using trade date accounting.

The entity derecognises a financial asset only when:

- the contractual rights to the cash flows from the financial asset expire, are settled or waived;
- the entity transfers to another party substantially all of the risks and rewards of ownership of the financial asset; or
- the entity, despite having retained some significant risks and rewards of ownership of the financial asset, has transferred control of the asset to another party and the other party has the practical ability to sell the asset in its entirety to an unrelated third party, and is able to exercise that ability unilaterally and without needing to impose additional restrictions on the transfer. In this case, the entity :
    - derecognise the asset; and
    - recognise separately any rights and obligations created or retained in the transfer.

The carrying amounts of the transferred asset are allocated between the rights or obligations retained and those transferred on the basis of their relative fair values at the transfer date. Newly created rights and obligations are measured at their fair values at that date. Any difference between the consideration received and the amounts recognised and derecognised is recognised in surplus or deficit in the period of the transfer.

On derecognition of a financial asset in its entirety, the difference between the carrying amount and the sum of the consideration received is recognised in surplus or deficit.

Financial liabilities

The entity removes a financial liability (or a part of a financial liability) from its statement of financial position when it is extinguished — i.e. when the obligation specified in the contract is discharged, cancelled, expires or waived.

The difference between the carrying amount of a financial liability (or part of a financial liability) extinguished or transferred to another party and the consideration paid, including any non-cash assets transferred or liabilities assumed, is recognised in surplus or deficit. Any liabilities that are waived, forgiven or assumed by another entity by way of a non-exchange transaction are accounted for in accordance with the Standard of GRAP on Revenue from Non-exchange Transactions (Taxes and Transfers).

Presentation

Interest relating to a financial instrument or a component that is a financial liability is recognised as revenue or expense in surplus or deficit.

Losses and gains relating to a financial instrument or a component that is a financial liability is recognised as revenue or expense in surplus or deficit.

A financial asset and a financial liability are only offset and the net amount presented in the statement of financial position when the entity currently has a legally enforceable right to set off the recognised amounts and intends either to settle on a net basis, or to realise the asset and settle the liability simultaneously.

1.14. Employee benefits

Short-term employee benefits

Short-term employee benefits are employee benefits (other than termination benefits) that are due to be settled within twelve months after the end of the period in which the employees render the related service.

Short-term employee benefits include items such as:

- wages, salaries and social security contributions;
- short-term compensated absences (such as paid annual leave and paid sick leave) where the compensation for the absences is due to be settled within twelve months after the end of the reporting period in which the employees render the related employee service;
- bonus, incentive and performance related payments payable within twelve months after the end of the reporting period in which the employees render the related service; and
- non-monetary benefits (for example, medical care, and free or subsidised goods or services such as housing, cars and cellphones) for current employees.

When an employee has rendered service to the entity during a reporting period, the entity recognise the undiscounted amount of short-term employee benefits expected to be paid in exchange for that service:

- as a liability (accrued expense), after deducting any amount already paid. If the amount already paid exceeds the undiscounted amount of the benefits, the entity recognise that excess as an asset (prepaid expense) to the extent that the prepayment will lead to, for example, a reduction in future payments or a cash refund; and
- as an expense, unless another Standard requires or permits the inclusion of the benefits in the cost of an asset.

The expected cost of compensated absences is recognised as an expense as the employees render services that increase their entitlement or, in the case of non-accumulating absences, when the absence occurs. The entity measure the expected cost of accumulating compensated absences as the additional amount that the entity expects to pay as a result of the unused entitlement that has accumulated at the reporting date.

The entity recognise the expected cost of bonus, incentive and performance related payments when the entity has a present legal or constructive obligation to make such payments as a result of past events and a reliable estimate of the obligation can be made. A present obligation exists when the entity has no realistic alternative but to make the payments.

Post-employment benefits: Defined contribution plans

When an employee has rendered service to the entity during a reporting period, the entity recognise the contribution payable to a defined contribution plan in exchange for that service:

- as a liability (accrued expense), after deducting any contribution already paid. If the contribution already paid exceeds the contribution due for service before the reporting date, an entity recognise that excess as an asset (prepaid expense) to the extent that the prepayment will lead to, for example, a reduction in future payments or a cash refund; and
- as an expense, unless another Standard requires or permits the inclusion of the contribution in the cost of an asset.

Post-employment benefits: Defined benefit plans

Defined benefit plans are post-employment benefit plans other than defined contribution plans.
Actuarial gains and losses comprise experience adjustments (the effects of differences between the previous actuarial assumptions and what has actually occurred) and the effects of changes in actuarial assumptions. In measuring its defined benefit liability the entity recognise actuarial gains and losses in surplus or deficit in the reporting period in which they occur.

Assets held by a long-term employee benefit fund are assets (other than non-transferable financial instruments issued by the reporting entity) that are held by an entity (a fund) that is legally separate from the reporting entity and exists solely to pay or fund employee benefits and are available to be used only to pay or fund employee benefits, are not available to the reporting entity's own creditors (even in liquidation), and cannot be returned to the reporting entity, unless either:

- the remaining assets of the fund are sufficient to meet all the related employee benefit obligations of the plan or the reporting entity; or
- the assets are returned to the reporting entity to reimburse it for employee benefits already paid.

Current service cost is the increase in the present value of the defined benefit obligation resulting from employee service in the current period.

Interest cost is the increase during a period in the present value of a defined benefit obligation which arises because the benefits are one period closer to settlement.

Past service cost is the change in the present value of the defined benefit obligation for employee service in prior periods, resulting in the current period from the introduction of, or changes to, post-employment benefits or other long-term employee benefits. Past service cost may be either positive (when benefits are introduced or changed so that the present value of the defined benefit obligation increases) or negative (when existing benefits are changed so that the present value of the defined benefit obligation decreases). In measuring its defined benefit liability the entity recognise past service cost as an expense in the reporting period in which the plan is amended.

Plan assets comprise assets held by a long-term employee benefit fund and qualifying insurance policies.

The present value of a defined benefit obligation is the present value, without deducting any plan assets, of expected future payments required to settle the obligation resulting from employee service in the current and prior periods.

The return on plan assets is interest, dividends and other revenue derived from the plan assets, together with realised and unrealised gains or losses on the plan assets, less any costs of administering the plan (other than those included in the actuarial assumptions used to measure the defined benefit obligation) and less any tax payable by the plan itself.

The entity account not only for its legal obligation under the formal terms of a defined benefit plan, but also for any constructive obligation that arises from the entity's informal practices. Informal practices give rise to a constructive obligation where the entity has no realistic alternative but to pay employee benefits. An example of a constructive obligation is where a change in the entity's informal practices would cause unacceptable damage to its relationship with employees.

The amount recognised as a defined benefit liability is the net total of the following amounts:

- the present value of the defined benefit obligation at the reporting date;
- minus the fair value at the reporting date of plan assets (if any) out of which the obligations are to be settled directly;
- plus any liability that may arise as a result of a minimum funding requirement

The amount determined as a defined benefit liability may be negative (an asset). The entity measure the resulting asset at the lower of:

- the amount determined above; and
- the present value of any economic benefits available in the form of refunds from the plan or reductions in future contributions to the plan. The present value of these economic benefits is determined using a discount rate which reflects the time value of money.

Any adjustments arising from the limit above is recognised in surplus or deficit.

The entity determine the present value of defined benefit obligations and the fair value of any plan assets with sufficient regularity such that the amounts recognised in the consolidated annual financial statements do not differ materially from the amounts that would be determined at the reporting date.
The entity recognises the net total of the following amounts in surplus or deficit, except to the extent that another Standard requires or permits their inclusion in the cost of an asset:

- current service cost;
- interest cost;
- the expected return on any plan assets and on any reimbursement rights;
- actuarial gains and losses;
- past service cost;
- the effect of any curtailments or settlements; and
- the effect of applying the limit on a defined benefit asset (negative defined benefit liability).

The entity uses the Projected Unit Credit Method to determine the present value of its defined benefit obligations and the related current service cost and, where applicable, past service cost. The Projected Unit Credit Method (sometimes known as the accrued benefit method pro-rated on service or as the benefit/years of service method) sees each period of service as giving rise to an additional unit of benefit entitlement and measures each unit separately to build up the final obligation.

In determining the present value of its defined benefit obligations and the related current service cost and, where applicable, past service cost, an entity shall attribute benefit to periods of service under the plan's benefit formula. However, if an employee's service in later years will lead to a materially higher level of benefit than in earlier years, an entity shall attribute benefit on a straight-line basis from:

- the date when service by the employee first leads to benefits under the plan (whether or not the benefits are conditional on further service); until
- the date when further service by the employee will lead to no material amount of further benefits under the plan, other than from further salary increases.

Actuarial valuations are conducted on an annual basis by independent actuaries separately for each plan. The results of the valuation are updated for any material transactions and other material changes in circumstances (including changes in market prices and interest rates) up to the reporting date.

The entity recognises gains or losses on the curtailment or settlement of a defined benefit plan when the curtailment or settlement occurs. The gain or loss on a curtailment or settlement comprises:

- any resulting change in the present value of the defined benefit obligation; and
- any resulting change in the fair value of the plan assets.

Before determining the effect of a curtailment or settlement, the entity re-measure the obligation (and the related plan assets, if any) using current actuarial assumptions (including current market interest rates and other current market prices).

The entity offsets an asset relating to one plan against a liability relating to another plan when the entity has a legally enforceable right to use a surplus in one plan to settle obligations under the other plan and intends either to settle the obligations on a net basis, or to realise the surplus in one plan and settle its obligation under the other plan simultaneously.

Actuarial assumptions

Actuarial assumptions are unbiased and mutually compatible.
Financial assumptions are based on market expectations, at the reporting date, for the period over which the obligations are to be settled.

The rate used to discount post-employment benefit obligations (both funded and unfunded) reflect the time value of money. The currency and term of the financial instrument selected to reflect the time value of money is consistent with the currency and estimated term of the post-employment benefit obligations.

Post-employment benefit obligations are measured on a basis that reflects:

- estimated future salary increases;
- the benefits set out in the terms of the plan (or resulting from any constructive obligation that goes beyond those terms) at the reporting date; and
- estimated future changes in the level of any state benefits that affect the benefits payable under a defined benefit plan, if, and only if, either:
- those changes were enacted before the reporting date; or
- past history, or other reliable evidence, indicates that those state benefits will change in some predictable manner, for example, in line with future changes in general price levels or general salary levels.

Assumptions about medical costs take account of estimated future changes in the cost of medical services, resulting from both inflation and specific changes in medical costs.

Pension Obligations

The municipality and its employees contribute to 7 different Pension Funds, of which 2 (The Natal Joint Provident and Retirement Pension Fund) cater for the majority of the staff.

Natal Joint Retirement Funds, Government Employee Pension Fund and Associated Institution Pension Fund are defined benefit funds

The Natal Joint Provident Fund, Pietermaritzburg and South African Local Authority are defined contribution funds.

The schemes are funded through payments to financial consultant companies or trustee-administered funds, determined by periodic actuarial calculations.

The Municipality has both defined benefit and defined contribution plans.

A defined benefit plan is a pension plan that defines an amount of pension benefit that an employee will receive on retirement, usually dependent on one or more factors such as age, years of service and compensation. A defined contribution plan is a pension plan under which the Municipality pays fixed contributions into a separate entity. The Municipality has no legal or constructive obligations to pay further contributions if the fund does not hold sufficient assets to pay all employees the benefits relating to employee service in the current and prior periods.

For defined contribution plans, the Municipality pays contributions to publicly or privately administered pension insurance plans on a mandatory, contractual or voluntary basis. The Municipality has no further payment obligations once the contributions have been paid. The contributions are recognized as employee benefit expense when they are due. Prepaid contributions are recognised as an asset to the extent that a cash refund or a reduction in the future payments is available.

1.15. Provisions and contingencies

Provisions are recognised when:

- the economic entity has a present obligation as a result of a past event;
- it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; and
- a reliable estimate can be made of the obligation.

The amount of a provision is the best estimate of the expenditure expected to be required to settle the present obligation at the reporting date.

Where the effect of time value of money is material, the amount of a provision is the present value of the expenditures expected to be required to settle the obligation.

The discount rate is a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to the liability.

Where some or all of the expenditure required to settle a provision is expected to be reimbursed by another party, the reimbursement is recognised when, and only when, it is virtually certain that reimbursement will be received if the economic entity settles the obligation. The reimbursement is treated as a separate asset. The amount recognised for the reimbursement does not exceed the amount of the provision.

Provisions are reviewed at each reporting date and adjusted to reflect the current best estimate. Provisions are reversed if it is no longer probable that an outflow of resources embodying economic benefits or service potential will be required, to settle the obligation.

Where discounting is used, the carrying amount of a provision increases in each period to reflect the passage of time. This increase is recognised as an interest expense.

A provision is used only for expenditures for which the provision was originally recognised.

Provisions are not recognised for future operating deficits.
If an entity has a contract that is onerous, the present obligation (net of recoveries) under the contract is recognised and measured as a provision.

A constructive obligation to restructure arises only when an entity:

- has a detailed formal plan for the restructuring, identifying at least:
  - the activity/operating unit or part of a activity/operating unit concerned;
  - the principal locations affected;
  - the location, function, and approximate number of employees who will be compensated for services being terminated;
  - the expenditures that will be undertaken; and
  - when the plan will be implemented; and
- has raised a valid expectation in those affected that it will carry out the restructuring by starting to implement that plan or announcing its main features to those affected by it.

A restructuring provision includes only the direct expenditures arising from the restructuring, which are those that are both:

- necessarily entailed by the restructuring; and
- not associated with the ongoing activities of the economic entity

Contingent assets and contingent liabilities are not recognised. Contingencies are disclosed in note 45.

1.16. Housing development fund

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 1 April 1998 and transferred to a Housing Development Fund. Housing selling schemes, both complete and in progress as at 1 April 1998, were also transferred to the Housing Development Fund. In terms of the Housing Act, all proceeds from housing developments, which include rental income and sales of houses, must be paid into the Housing Development Fund. Monies standing to the credit of the Housing Development Fund can be used only to finance housing developments within the municipal area subject to the approval of the Provincial MEC responsible for housing.

1.17. Use of Estimates

The preparation of consolidated annual financial statements in conformity with Generally Recognised Accounting Practice requires the use of certain critical accounting estimates. It also requires management to exercise its judgement in the process of applying the economic entity's accounting policies. The areas involving a higher degree of judgement or complexity, or areas where assumptions and estimates are significant to the consolidated annual financial statements are disclosed in the relevant sections of the consolidated annual financial statements. Although these estimates are based on management's best knowledge of current events and actions they may undertake in the future, actual results ultimately may differ from those estimates.

1.18. Correction of prior period errors

When accounting errors have been identified in the current year , the correction is applied retrospectively as far as it is practicable and the prior year comparatives are restated accordingly. When there has been a change in accounting policy in the current year, the adjustment is made retrospectively as far as it is practicable and the pior year comparative is restated accordingly .

1.19. Offsetting

Assets, liabilities, revenue and expenses have not been offset except when offsetting is required or permitted by a Standard of GAMAP, GRAP or GAAP.

1.20. Comparative figures

Where necessary, comparative figures have been reclassified to conform to changes in presentation in the current year.

1.21. Budget information

Economic Entity are typically subject to budgetary limits in the form of appropriations or budget authorisations (or equivalent), which is given effect through authorising legislation, appropriation or similar.

General purpose financial reporting by economic entity shall provide information on whether resources were obtained and used in accordance with the legally adopted budget.

The approved budget is prepared on a accrual basis and presented by economic classification linked to performance outcome objectives.

The budget for the economic entity includes all the entities approved budgets under its control.

The consolidated annual financial statements and the budget are on the same basis of accounting therefore a comparison with the budgeted amounts for the reporting period have been included in the Statement of comparison of budget and actual amounts.

1.22. Investment income

Investment income is recognised on a time-proportion basis using the effective interest method.

1.23. Revenue from exchange transactions

Revenue is the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners.

An exchange transaction is one in which the municipality receives assets or services, or has liabilities extinguished, and directly gives approximately equal value (primarily in the form of goods, services or use of assets) to the other party in exchange.

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties in an arm's length transaction.

Measurement

Revenue is measured at the fair value of the consideration received or receivable, net of trade discounts and volume rebates.

Sale of goods

Revenue from the sale of goods is recognised when all the following conditions have been satisfied:

- the economic entity has transferred to the purchaser the significant risks and rewards of ownership of the goods;
- the economic entity retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold;
- the amount of revenue can be measured reliably;
- it is probable that the economic benefits or service potential associated with the transaction will flow to the economic entity; and
- the costs incurred or to be incurred in respect of the transaction can be measured reliably.

Rendering of services

When the outcome of a transaction involving the rendering of services can be estimated reliably, revenue associated with the transaction is recognised by reference to the stage of completion of the transaction at the reporting date. The outcome of a transaction can be estimated reliably when all the following conditions are satisfied:

- the amount of revenue can be measured reliably;
- it is probable that the economic benefits or service potential associated with the transaction will flow to the economic entity;
- the stage of completion of the transaction at the reporting date can be measured reliably; and
- the costs incurred for the transaction and the costs to complete the transaction can be measured reliably.

When services are performed by an indeterminate number of acts over a specified time frame, revenue is recognised on a straight line basis over the specified time frame unless there is evidence that some other method better represents the stage of completion. When a specific act is much more significant than any other acts, the recognition of revenue is postponed until the significant act is executed.

When the outcome of the transaction involving the rendering of services cannot be estimated reliably, revenue is recognised only to the extent of the expenses recognised that are recoverable.

Service revenue is recognised by reference to the stage of completion of the transaction at the reporting date. Stage of completion is determined by .

Interest, royalties and dividends

Revenue arising from the use by others of entity assets yielding interest, royalties and dividends is recognised when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality, and
- The amount of the revenue can be measured reliably.

Interest is recognised, in surplus or deficit, using the effective interest rate method.

Royalties are recognised as they are earned in accordance with the substance of the relevant agreements.

1.24. Revenue from non-exchange transactions

Revenue comprises gross inflows of economic benefits or service potential received and receivable by an municipality, which represents an increase in net assets, other than increases relating to contributions from owners.

Exchange transactions are transactions in which one entity receives assets or services, or has liabilities extinguished, and directly gives approximately equal value (primarily in the form of cash, goods, services, or use of assets) to another entity in exchange.

Fines are economic benefits or service potential received or receivable by entities, as determined by a court or other law enforcement body, as a consequence of the breach of laws or regulations.

Non-exchange transactions are transactions that are not exchange transactions. In a non-exchange transaction, an municipality either receives value from another municipality without directly giving approximately equal value in exchange, or gives value to another municipality without directly receiving approximately equal value in exchange.

Stipulations on transferred assets are terms in laws or regulation, or a binding arrangement, imposed upon the use of a transferred asset by entities external to the reporting municipality.

Recognition

An inflow of resources from a non-exchange transaction recognised as an asset is recognised as revenue, except to the extent that a liability is also recognised in respect of the same inflow.

As the municipality satisfies a present obligation recognised as a liability in respect of an inflow of resources from a non-exchange transaction recognised as an asset, it reduces the carrying amount of the liability recognised and recognises an amount of revenue equal to that reduction.

Measurement

Revenue from a non-exchange transaction is measured at the amount of the increase in net assets recognised by the municipality.

When, as a result of a non-exchange transaction, the municipality recognises an asset, it also recognises revenue equivalent to the amount of the asset measured at its fair value as at the date of acquisition, unless it is also required to recognise a liability. Where a liability is required to be recognised it will be measured as the best estimate of the amount required to settle the obligation at the reporting date, and the amount of the increase in net assets, if any, recognised as revenue. When a liability is subsequently reduced, because the taxable event occurs or a condition is satisfied, the amount of the reduction in the liability is recognised as revenue.

Fines

Fines are recognised as revenue when the receivable meets the definition of an asset and satisfies the criteria for recognition as an asset.

Assets arising from fines are measured at the best estimate of the inflow of resources to the municipality.

Where the municipality collects fines in the capacity of an agent, the fine will not be revenue of the collecting entity.

Gifts and donations, including goods in-kind

Gifts and donations, including goods in kind, are recognised as assets and revenue when it is probable that the future economic benefits or service potential will flow to the municipality and the fair value of the assets can be measured reliably.

Services in-kind

Services in-kind are not recognised.

1.25. Conditional Grants and receipts

Revenue received from conditional grants, donations and funding are recognised as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. To the extent that the criteria, conditions or obligations have not been met a liability is recognised.

1.26. Unauthorised expenditure

Unauthorised expenditure means:

- overspending of a vote or a main division within a vote;
- expenditure not in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

All expenditure relating to unauthorised expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.27. Fruitless and wasteful expenditure

Fruitless expenditure means expenditure which was made in vain and would have been avoided had reasonable care been exercised.

All expenditure relating to fruitless and wasteful expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.28. Irregular expenditure

Irregular expenditure as defined in section 1 of the PFMA is expenditure other than unauthorised expenditure, incurred in contravention of or that is not in accordance with a requirement of any applicable legislation, including -

(a) this Act; or
(b) the State Tender Board Act, 1968 (Act No. 86 of 1968), or any regulations made in terms of the Act; or
(c) any provincial legislation providing for procurement procedures in that provincial government.

Irregular expenditure that was incurred and identified during the current financial and which was condoned before year end and/or before finalisation of the financial statements must also be recorded appropriately in the irregular expenditure register. In such an instance, no further action is also required with the exception of updating the note to the financial statements.

Irregular expenditure that was incurred and identified during the current financial year and for which condonement is being awaited at year end must be recorded in the irregular expenditure register. No further action is required with the exception of updating the note to the financial statements.

Where irregular expenditure was incurred in the previous financial year and is only condoned in the following financial year, the register and the disclosure note to the financial statements must be updated with the amount condoned.

Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No.56 of 2003), the Municipal Systems Act (Act No.32 of 2000), and the Public Office Bearers Act (Act No. 20 of 1998) or is in contravention of the economic entity's supply chain management policy. Irregular expenditure excludes unauthorised expenditure. Irregular expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

1.29. Borrowing costs

It is inappropriate to capitalise borrowing costs when, and only when, there is clear evidence that it is difficult to link the borrowing requirements of an entity directly to the nature of the expenditure to be funded i.e. capital or current.

Borrowing costs are recognised as an expense in the period in which they are incurred.

1.30. Translation of foreign currencies

Foreign currency transactions

A foreign currency transaction is recorded, on initial recognition in Rands, by applying to the foreign currency amount the spot exchange rate between the functional currency and the foreign currency at the date of the transaction.

At each statement of financial position date:

- foreign currency monetary items are translated using the closing rate;
- non-monetary items that are measured in terms of historical cost in a foreign currency are translated using the exchange rate at the date of the transaction; and
- non-monetary items that are measured at fair value in a foreign currency are translated using the exchange rates at the date when the fair value was determined.

Exchange differences arising on the settlement of monetary items or on translating monetary items at rates different from those at which they were translated on initial recognition during the period or in previous consolidated annual financial statement the the year ended 30 June 2012 are recognised in surplus or deficit in the period in which they arise.

When a gain or loss on a non-monetary item is recognised directly in equity, any exchange component of that gain or loss is recognised directly in equity. When a gain or loss on a non-monetary item is recognised in surplus or deficit, any exchange component of that gain or loss is recognised in surplus or deficit.

Cash flows arising from transactions in a foreign currency are recorded in Rands by applying to the foreign currency amount the exchange rate between the Rand and the foreign currency at the date of the cash flow.

1.31. Related parties

The NCT tree farming (Pty) Ltd manages timber plantations established on Council owned land on behalf of the Council by a management agreement. NCT is entitled to a 5% management fee based on net profit.

1.32. Grant in aid

The economic entity transfers money to individuals, institutions and organisations. When making these transfers, Theeconomic entity does not:

Receive any goods or services directly in return, as would be expected in a purchase or sale transaction

Expect to be repaid in future; or

Expect a financial return, as would be expected from an investment

These transfers are recognised in the financial statements as expenses in the period that the events giving rise to the transfer occurred.

1.33. Issued capital

An equity instrument is any contract that evidences a residual interest in the assets of an entity after deducting all of its liabilities.

Notes to the Consolidated Annual Financial Statements as at 30 June 2013

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

2. New standards and interpretations

2.1. Standards and interpretations effective and adopted in the current year

In the current year, the economic entity has adopted the following standards and interpretations that are effective for the current financial year and that are relevant to its operations:

Standard/ Interpretation:

- GRAP 5 : Browing costs
- GRAP 23 : Revenue from Non Exchange Transactions
- GRAP 24: Presentation of Budget Information in the Financial Statements
- GRAP 103: Heritage Assets
- IGRAP 1: Interpretation of GRAP: Applying the Probability Test on Initial Recognition of Exchange Revenue
- GRAP 21: Impairment of non-cash-generating assets
- GRAP 26: Impairment of cash-generating assets
- GRAP 25: Employee benefits
- GRAP 104: Financial Instruments
- IGRAP 2: Changes in Existing Decommissioning, Restoration and Similar Liabilities
- IGRAP 3: Determining Whether an Arrangement Contains a Lease
- IGRAP 4: Rights to Interests Arising from Decommissioning, Restoration and Environmental Rehabilitation Funds
- IGRAP 5: Applying the Restatement Approach under the Standard of GRAP on Financial Reporting in Hyperinflationary Economies
- IGRAP 6: Loyalty Programmes
- IGRAP 7: The Limit on a Defined Benefit Asset, Minimum Funding Requirements and their Interaction
- IGRAP 8: Agreements for the Construction of Assets from Exchange Transactions
- IGRAP 9: Distributions of Non-cash Assets to Owners
- IGRAP 10: Assets Received from Customers
- IGRAP 13: Operating Leases – Incentives
- IGRAP 14: Evaluating the Substance of Transactions Involving the Legal Form of a Lease
- IGRAP 15: Revenue – Barter Transactions Involving Advertising Services
- GRAP 2 (as revised 2010): Cash Flow Statements
- GRAP 4 (as revised 2010): The Effects of Changes in Foreign Exchange Rates
- GRAP 10 (as revised 2010): Financial Reporting in Hyperinflationary Economies
- GRAP 11 (as revised 2010): Construction Contracts
- GRAP 19 (as revised 2010): Provisions, Contingent Liabilities and Contingent Assets
- GRAP 100 (as revised 2010): Non-current Assets Held for Sale and Discontinued Operations
- GRAP 20: Related parties
- GRAP 6 (as revised 2010): Consolidated and Separate Financial Statements
- GRAP 8 (as revised 2010): Interests in Joint Ventures
- GRAP 1 (as revised 2012): Presentation of Financial Statements
- GRAP 3 (as revised 2012): Accounting Policies, Change in Accounting Estimates and Errors
- GRAP 7 (as revised 2012): Investments in Associates
- GRAP 9 (as revised 2012): Revenue from Exchange Transactions
- GRAP 12 (as revised 2012): Inventories
- GRAP 13 (as revised 2012): Leases
- GRAP 16 (as revised 2012): Investment Property
- GRAP 17 (as revised 2012): Property, Plant and Equipment
- GRAP 27 (as revised 2012): Agriculture (Replaces GRAP 101)
- GRAP 31 (as revised 2012): Intangible Assets (Replaces GRAP 102)

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Figures in Rand	Economic entity 2013	Economic entity 2012	Controlling entity 2013	Controlling entity 2012

2.2. Standards and interpretations issued, but not yet effective

The economic entity has not applied the following standards and interpretations, which have been published and are mandatory for the economic entity's accounting periods beginning on or after 01 July 2013 or later periods:

Standard/ Interpretation:

- GRAP 18: Segment Reporting
- GRAP 105: Transfers of functions between entities under common control
- GRAP 106: Transfers of functions between entities not under common control
- GRAP 107: Mergers

3. Inventories

Land held for resale	693,428,000	693,428,000	693,428,000	693,428,000
Forestry	37,915,260	39,707,816	37,915,260	39,707,816
Consumable stores	21,370,813	17,333,265	21,370,813	17,333,265
Workshop stores	674,292	674,292	674,292	674,292
Water stock	5,004,945	4,227,828	5,004,945	4,227,828
Fuel - diesel, and petrol	1,283,232	1,345,546	1,283,232	1,345,546
	759,676,542	756,716,747	759,676,542	756,716,747
Impairment of inventories	(4,631,696)	(4,538,326)	(4,631,696)	(4,538,326)
	755,044,846	**752,178,421**	**755,044,846**	**752,178,421**
Carrying value of inventories carried at fair value less costs to sell	61,616,846	57,007,581	61,616,846	57,007,581

Inventory has been recorded using the First in First out (FIFO) method. Impairment of inventory includes redundant and obsolete stock of R 93 369 2013 : (R nil - 2012).

Inventory is carried at lower of cost or net realisable value.

The take - on of land as inventory was done in accordance with Grap 12. Land earmarked for low income housing was transferred / donated to the municipality by the Department of Human Settlements conditionally that it be used for the provision of low income housing only and eventually be transferred to the beneficiaries. The Msunduzi Municipality has been appointed as the implementing agent.

Cost of inventories recognised as an expense

Consumable / workshop stores	30,175,594	17,983,504	30,175,594	17,983,504
Fuel - diesel and petrol	20,124,046	18,219,723	20,124,046	18,219,723
Forestry	9,536,663	10,300,772	9,536,663	10,300,772
Unused water	331,397,259	297,924,964	331,397,259	297,924,964

4. Trade and other receivables from non-exchange transactions

Deposits	2,500	2,500	-	-
Other debtors	94,844,641	7,275,348	94,844,641	7,275,348
Land sale debtors	2,330,730	2,330,730	2,330,730	2,330,730
Rates	148,837,598	108,252,812	148,837,598	108,252,812
	246,015,469	**117,861,390**	**246,012,969**	**117,858,890**
Gross balance				
Rates	338,500,189	246,399,896	338,500,189	246,399,896
Less: Allowance for impairment				
Rates	(189,662,591)	(138,147,084)	(189,662,591)	(138,147,084)
Net balance				
Rates	148,837,598	108,252,812	148,837,598	108,252,812

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	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

4. Trade and other receivables from non-exchange transactions (Continued)

Rates				
Current (0 - 30 days)	67,213,072	52,704,990	67,213,072	52,704,990
31 - 60 days	12,063,528	8,232,502	12,063,528	8,232,502
61 - 90 days	10,342,909	7,395,395	10,342,909	7,395,395
91 - 120 days	9,760,730	7,206,656	9,760,730	7,206,656
121 - 365 days	7,199,306	6,221,333	7,199,306	6,221,333
> 365 days	231,920,644	172,363,517	231,920,644	172,363,517
	338,500,189	**254,124,393**	**338,500,189**	**254,124,393**

Trade and other receivables from non-exchange transactions pledged as security

Trade and other receivables were not pledged as security for overdraft facilities.

Trade and other receivables includes prepayments to Independant Development Trust (IDT) of R 85.3 million. IDT have undertaken projects in respect of the infrastructure development and maintenance.

The Msunduzi Municipality has entered into a memorandum of agreement with Independant Development Trust (IDT). They have been appointed as funding coordinators and as an implementing agent of the municipality's electricity supply and mantenance programme.

Credit quality of trade and other receivables

Although credit quality can be assessed the municipality did not apply any methods to evaluate the credit quality.

5. Trade and receivables from exchange transactions

Gross balances				
Electricity	867,698,713	632,551,236	867,698,713	632,551,236
Water	201,113,991	141,789,725	201,113,991	141,789,725
Sewerage	43,562,145	34,713,908	43,562,145	34,713,908
Refuse	74,193,951	53,649,944	74,193,951	53,649,944
Housing rental	26,466,781	22,492,343	26,466,781	22,492,343
Other (specify)	1,211,357	2,710,708	1,211,357	2,710,708
	1,214,246,938	**887,907,864**	**1,214,246,938**	**887,907,864**
Less: Allowance for impairment				
Electricity	(507,220,397)	(369,449,885)	(507,220,397)	(369,449,885)
Water	(104,953,152)	(76,445,792)	(104,953,152)	(76,445,792)
	(612,173,549)	**(445,895,677)**	**(612,173,549)**	**(445,895,677)**
Net balance				
Electricity	360,478,316	263,101,351	360,478,316	263,101,351
Water	96,160,839	65,343,933	96,160,839	65,343,933
Sewerage	43,562,145	34,713,908	43,562,145	34,713,908
Refuse	74,193,951	53,649,944	74,193,951	53,649,944
Housing rental	26,466,781	22,492,343	26,466,781	22,492,343
Other (specify)	1,211,357	2,710,708	1,211,357	2,710,708
	602,073,389	**442,012,187**	**602,073,389**	**442,012,187**
Rates				
Current (0 -30 days)	67,213,072	52,704,990	67,213,072	52,704,990
31 - 60 days	12,063,528	8,232,502	12,063,528	8,232,502
61 - 90 days	10,342,909	7,395,395	10,342,909	7,395,395
91 - 120 days	9,760,730	7,206,656	9,760,730	7,206,656
121 - 365 days	7,199,306	6,221,333	7,199,306	6,221,333
> 365 days	231,920,644	172,363,517	231,920,644	172,363,517
	338,500,189	**254,124,393**	**338,500,189**	**254,124,393**

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	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

5. Trade and receivables from exchange transactions (Continued)

Electricity , refuse, sewerage, water and housing rentals				
Current (0 -30 days)	323,985,255	270,989,884	323,985,255	270,989,884
31 - 60 days	45,108,744	26,031,056	45,108,744	26,031,056
61 - 90 days	35,181,659	27,527,738	35,181,659	27,527,738
91 - 120 days	29,813,880	22,938,452	29,813,880	22,938,452
121 - 365 days	24,577,881	40,705,356	24,577,881	40,705,356
> 365 days	754,368,162	491,405,652	754,368,162	491,405,652
	1,213,035,581	**879,598,138**	**1,213,035,581**	**879,598,138**
Other				
Current (0 -30 days)	1,211,357	2,710,708	1,211,357	2,710,708
Summary of debtors by customer classification				
Consumers				
Current (0 -30 days)	153,339,083	142,606,256	153,339,083	142,606,256
31 - 60 days	41,462,942	25,946,651	41,462,942	25,946,651
61 - 90 days	31,805,182	27,969,073	31,805,182	27,969,073
91 - 120 days	28,699,419	24,238,127	28,699,419	24,238,127
121 - 365 days	24,553,088	41,086,691	24,553,088	41,086,691
> 365 days	735,399,462	525,280,050	735,399,462	525,280,050
	1,015,259,176	787,126,848	1,015,259,176	787,126,848
Less : Allowance for debt impairment	(708,611,065)	(525,280,095)	(708,611,065)	(525,280,095)
	306,648,111	**261,846,753**	**306,648,111**	**261,846,753**
Industrial/ commercial				
Current (0 -30 days)	183,874,569	152,035,932	183,874,569	152,035,932
31 - 60 days	7,239,405	5,079,658	7,239,405	5,079,658
61 - 90 days	6,145,861	4,444,671	6,145,861	4,444,671
91 - 120 days	4,766,975	3,392,032	4,766,975	3,392,032
121 - 365 days	3,057,759	3,005,422	3,057,759	3,005,422
> 365 days	95,093,410	74,458,490	95,093,410	74,458,490
	300,177,979	242,416,205	300,177,979	242,416,205
Less : Allowance for debt impairment	(93,225,075)	(58,762,666)	(93,225,075)	(58,762,666)
	206,952,904	**183,653,539**	**206,952,904**	**183,653,539**
National and provincial government				
Current (0 -30 days)	28,056,730	24,350,623	28,056,730	24,350,623
31 - 60 days	4,412,710	3,341,918	4,412,710	3,341,918
61 - 90 days	4,280,712	2,315,170	4,280,712	2,315,170
91 - 120 days	3,260,448	2,596,065	3,260,448	2,596,065
121 - 365 days	2,575,823	1,450,490	2,575,823	1,450,490
> 365 days	91,537,065	69,951,077	91,537,065	69,951,077
	134,123,488	**104,005,343**	**134,123,488**	**104,005,343**
Less: Provision for debt impairment				
31 - 60 days	-	(24,642,288)	-	(24,642,288)
61 - 90 days	-	(24,900,903)	-	(24,900,903)
91 - 120 days	-	(21,672,439)	-	(21,672,439)
121 - 365 days	(27,392,230)	(32,654,403)	(27,392,230)	(32,654,403)
> 365 days	(584,781,319)	(480,172,728)	(584,781,319)	(480,172,728)
	(612,173,549)	**(584,042,761)**	**(612,173,549)**	**(584,042,761)**
Reconciliation of allowance for impairment				
Balance at beginning of the year	(584,042,761)	(525,990,242)	(584,042,761)	(525,990,242)
Contributions to allowance	(28,131,345)	79,937,314	(28,131,345)	79,937,314
Debt impairment written off against allowance	557	157,251	557	157,251
	(612,173,549)	**(445,895,677)**	**(612,173,549)**	**(445,895,677)**

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

5. Trade and receivables from exchange transactions (Continued)

Consumer debtors pledged as security

Consumer debtors were not pledged as security for overdraft facilities.

Credit quality of consumer debtors

The credit quality of consumer debtors that are neither past nor due nor impaired can be assessed by reference to external credit ratings (if available) or to historical information about counter party default rates. Although credit quality can be assessed the entity did not apply any methods to evaluate the credit quality.

Trade and other receivables from exchange trasactions impaired

The amount of the provision was R 801 836 140 as of 30 June 2013 (2012: R 584 042 761).

6. Cash and cash equivalents

Cash and cash equivalents consist of:

Cash on hand	1,150,694	1,222,181	45,485	44,985
Bank balances	43,772,294	65,722,023	43,772,294	65,722,023
Short-term deposits - on call	674,250,513	555,848,306	674,250,513	555,848,306
	719,173,501	**622,792,510**	**718,068,292**	**621,615,314**
Average rate of return	5.09	5.09	5.09	5.09

Cash and cash equivalents are classified as financial instruments under the loans and receivable category.

Due to the short term nature of these investments no amortisation was performed.

Fair value is taken at face value.

No cash and cash equivalents were pledged as security for any financial liabilities.

No restrictions exist with regard to the use of cash.

No portion is past due or impaired.

These amounts best represent the maximum exposure to credit risk at the end of the reporting period, without taking account of any collateral held or other credit enhancements.

Credit quality of cash at bank and short term deposits, excluding cash on hand

The credit quality of cash at bank and short term deposits, excluding cash on hand that are neither past due nor impaired can be assessed by reference to external credit ratings. Although credit quality can be assessed the Municipality did not apply any methods to evaluate the credit quality.

Figures in Rand	Economic entity 2013	Economic entity 2012	Controlling entity 2013	Controlling entity 2012

6. Cash and cash equivalents (Continued)

The municipality has the following bank accounts

Account number / description	Bank statement balances 30 June 2013	Bank statement balances 30 June 2012	Bank statement balances 30 June 2011	Cash book balances 30 June 2013	Cash book balances 30 June 2012	Cash book balances 30 June 2011
FNB - No: 5094187782 (Primary)	48,759,355	51,515,428	46,852,653	22,913,333	35,649,737	33,054,016
FNB - No: 50940058750 (Electronic transfers)	-	-	-	(41,721,246)	(25,635,251)	(22,606,439)
FNB - No: 5094187774 (Unpaid cheques)	(55,547)	(340,750)	(199,649)	(55,547)	(340,750)	(199,649)
FNB - No: 62058007264 (Slum clearance)	25,511,209	24,913,414	24,298,267	26,033,765	25,838,038	24,298,267
FNB - No: 62065528930 (Library extension)	1,077,916	1,290,083	3,056,897	1,078,538	1,279,481	3,056,897
FNB - No: 62045272143 (Traffic fines)	22,550	-	-	-	-	-
FNB - No: 50941840627 (Market)	4,506,956	4,513,255	2,234,989	18,326	1,970,705	1,942,258
FNB - No: 62069378539 (Oribi airport)	1,099,021	344,645	10,485	1,099,021	(7,308,721)	10,485
FNB - No: 50930082248 (Forestry)	59,776	502,047	90,882	59,776	502,047	-
FNB - No: 50941847029 (Salaries main)	-	172,683	223,323	-	172,683	172,683
FNB - No: 62003432846 (Salaries PACs no.1)	16,842	1,738	1,082,635	16,842	1,738	-
FNB - No: 62003433414 (Salaries PACs no.2)	-	-	36,348	-	-	-
FNB - No: 62035467978(Safe City)	122,321	144,319	204,757	122,321	144,319	204,757
FNB - No: 62006041157 (Post Office)	-	-	-	(10,693)	-	-
FNB - No: 62279194650 (Forestry)	279,265	250,788	-	279,265	250,788	-
Total	**81,399,664**	**83,307,650**	**77,891,587**	**9,833,701**	**32,524,814**	**39,933,275**

7. Property, plant and equipment

Group	2013 Cost / Valuation	2013 Accumulated depreciation and accumulated impairment	2013 Carrying value	2012 Cost / Valuation	2012 Accumulated depreciation and accumulated impairment	2012 Carrying value
Land and buildings	681,219,084	(153,016,065)	528,203,019	586,926,763	(92,609,416)	494,317,347
Furniture and fixtures	126,623	(100,847)	25,776	126,623	(63,623)	63,000
Motor vehicles	60,000	(38,000)	22,000	60,000	(26,000)	34,000
Office equipment	7,000	(7,000)	-	7,000	(7,000)	-
IT equipment	50,708	(46,177)	4,531	50,708	(42,488)	8,220
Infrastructure	5,896,697,265	(816,755,386)	5,079,941,879	5,687,045,596	(678,161,286)	5,008,884,310
Community	560,960,499	(181,461,859)	379,498,640	666,612,020	(193,611,703)	473,000,317
Other	452,725,353	(157,776,283)	294,949,070	460,928,276	(135,638,874)	325,289,402
Moveables	306,006,052	(203,271,341)	102,734,711	319,070,153	(203,441,398)	115,628,755
Biological assets	648,261	-	648,261	648,261	-	648,261
Total	**7,898,500,845**	**(1,512,472,958)**	**6,386,027,887**	**7,721,475,400**	**(1,303,601,788)**	**6,417,873,612**

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7. Property, plant and equipment (Continued)

Company	2013			2012		
	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying value	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying value
Land and buildings	681,219,084	(153,016,065)	528,203,019	586,926,763	(92,609,416)	494,317,347
Infrastructure	5,896,697,263	(816,755,386)	5,079,941,877	5,687,045,596	(678,161,286)	5,008,884,310
Community	560,960,499	(181,461,859)	379,498,640	666,612,020	(193,611,703)	473,000,317
Other	452,725,353	(157,776,283)	294,949,070	460,928,276	(135,638,874)	325,289,402
Movables	306,006,052	(203,271,341)	102,734,711	319,070,153	(203,441,398)	115,628,755
Biological assets	648,261	-	648,261	648,261	-	648,261
Total	**7,898,256,512**	**(1,512,280,934)**	**6,385,975,578**	**7,721,231,069**	**(1,303,462,677)**	**6,417,768,392**

Reconciliation of property, plant and equipment - Economic entity - 2013

	Opening balance	Additions	Adjustment - cost	Disposals and impairment write off	Capital under construction	Impairments	Depreciation and impairments (useful life)	Depreciation on disposal previous year	Depreciation - adjustments	Total
Land and buildings	494,317,347	347,588	85,613,008	(3,488,000)	11,819,725	-	(25,591,142)	-	(34,815,507)	528,203,019
Furniture and fixtures	63,000	-	-	-	-	-	(37,224)	-	-	25,776
Motor vehicles	34,000	-	-	-	-	-	(12,000)	-	-	22,000
IT equipment	8,220	-	-	-	-	-	(3,689)	-	-	4,531
Infrastructure	5,008,884,310	60,314,736	92,919	(884,617)	156,158,324	(6,029,809)	(139,475,416)	643,110	238,321	5,079,941,878
Community	473,000,317	1,760,541	(117,147,648)	-	9,735,587	-	(30,536,321)	-	42,686,165	379,498,641
Other	325,289,402	7,642,835	(12,646,138)	(5,997,874)	2,798,255	-	(26,502,937)	2,169,384	2,196,143	294,949,070
Moveables	115,628,755	11,042,914	(2,125,854)	(21,921,276)	6,876	(66,645)	(33,638,545)	16,670,352	17,138,134	102,734,711
Biological assets	648,261	-	-	-	-	-	-	-	-	648,261
	6,417,873,612	**81,108,614**	**(46,213,713)**	**(32,291,767)**	**180,518,767**	**(6,096,454)**	**(255,797,274)**	**19,482,846**	**27,443,256**	**6,386,027,887**

7. Property, plant and equipment (Continued)

Reconciliation of property, plant and equipment - Economic entity - 2012

	Opening balance	Additions	Adjustment - cost	Disposals	Capital under construction	Depreciation	Depreciation on disposal prior year	Adjustments- Depreciation	Total
Land and buildings	485,940,163	-	15,912,000	(543,990)	11,701,509	(18,692,336)	1	-	494,317,347
Furniture and fixtures	13,915	62,008	-	-	-	(12,923)	-	-	63,000
Motor vehicles	46,000	-	-	-	-	(12,000)	-	-	34,000
IT equipment	11,909	-	-	-	-	(3,689)	-	-	8,220
Infrastructure	4,980,779,006	65,873,692	(77,306)	-	101,076,240	(138,767,322)	-	-	5,008,884,310
Community	498,058,550	627,161	8,305,216	-	5,541,570	(39,104,780)	-	(427,400)	473,000,317
Other	302,893,890	2,033,564	42,281,260	-	5,639,762	(27,359,111)	-	(199,963)	325,289,402
Movables	129,369,398	31,139,480	74,000	(199,576)	-	(45,481,699)	115,676	611,476	115,628,755
Biological assets	605,380	42,881	-	-	-	-	-	-	648,261
	6,397,718,211	**99,778,786**	**66,495,170**	**(743,566)**	**123,959,081**	**(269,433,860)**	**115,677**	**(15,887)**	**6,417,873,612**

Reconciliation of property, plant and equipment - Controlling entity - 2013

	Opening balance	Additions	Adjustments- cost	Disposals and impairment write off	Capital under construction	Depreciation disposals pre-vious year	Depreciation and impairment useful life)	Impairments	Depreciation adjustments	Total
Land and buildings	494,317,347	347,588	85,613,001	(3,488,000)	11,819,725	-	(25,591,142)	-	(34,815,507)	528,203,012
Infrastructure	5,008,884,310	60,314,738	92,919	(884,617)	156,158,324	643,110	(139,475,415)	(6,029,809)	238,321	5,079,941,881
Community	473,000,317	1,760,541	(117,147,649)	-	9,735,587	-	(30,536,321)	-	42,686,165	379,498,640
Other	325,289,402	7,642,835	(12,646,135)	(5,997,874)	2,798,255	2,169,384	(26,502,937)	-	2,196,143	294,949,073
Movables	115,628,755	11,042,914	(2,125,854)	(21,921,276)	6,876	16,670,352	(33,638,545)	(66,645)	17,138,134	102,734,711
Biological assets	648,261	-	-	-	-	-	-	-	-	648,261
	6,417,768,392	**81,108,616**	**(46,213,718)**	**(32,291,767)**	**180,518,767**	**19,482,846**	**(255,744,360)**	**(6,096,454)**	**27,443,256**	**6,385,975,578**

Reconciliation of property, plant and equipment - Controlling entity - 2012

	Opening balance	Additions	Adjustment - cost	Disposals	Capital under construction	Depreciation	Depreciation on disposal prior year	Depreciation - adjustments	Total
Land and buildings	485,940,163	-	15,912,000	(543,990)	11,701,509	(18,692,336)	1	-	494,317,347
Infrastructure	4,980,779,006	65,873,807	(77,421)	-	101,076,240	(138,767,322)	-	-	5,008,884,310
Community	498,058,550	627,158	8,305,219	-	5,541,570	(39,104,780)	-	(427,400)	473,000,317
Other	302,893,890	2,033,565	42,281,259	-	5,639,762	(27,359,111)	-	(199,963)	325,289,402
Moveables	129,369,398	31,139,364	74,116	(199,576)	-	(45,481,699)	115,676	611,476	115,628,755
Biological assets	605,380	42,881	-	-	-	-	-	-	648,261
	6,397,646,387	**99,716,775**	**66,495,173**	**(743,566)**	**123,959,081**	**(269,405,248)**	**115,677**	**(15,887)**	**6,417,768,392**

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

7. Property, plant and equipment (Continued)

Pledged as security

No property , plant and equipment was placed as security for financial liabilities.

Refer to Appendix B for the detailed property,plant and equipment schedule.

All assets that were fully depreciated in the asset register had their useful lives reviewed in the 2012/2013 financial year This was processed retrospectively and in terms of GRAP 3 treated as a change in accounting estimate.

During the financial year the useful life of property plant and equipment with zero values and assets that have been impaired have been reviewed , this is disclosed in the reconciliation above as depreciation adjustments and impairment.

Adjustments on cost in the reconcilation above are attributable to -
* reclassification of assets as per the different categories of property, plant and equipment.
* change in market value of investment property .
* reclassification of investment to property to property , plant and equipment
* reclassification change of property to property , plant and equipment.

8. Intangible assets

Group	**2013**			**2012**		
	Cost / Valuation	**Accumulated amortisation and accumulated impairment**	**Carrying value**	**Cost / Valuation**	**Accumulated amortisation and accumulated impairment**	**Carrying value**
Computer software, other	21,333,136	(20,237,988)	1,095,148	21,276,343	(18,621,623)	2,654,720
Servitudes	803,846	-	803,846	803,846	-	803,846
Total	**22,136,982**	**(20,237,988)**	**1,898,994**	**22,080,189**	**(18,621,623)**	**3,458,566**

Company	**2013**			**2012**		
	Cost / Valuation	**Accumulated amortisation and accumulated impairment**	**Carrying value**	**Cost / Valuation**	**Accumulated amortisation and accumulated impairment**	**Carrying value**
Computer software, other	21,333,136	(20,237,988)	1,095,148	21,276,343	(18,621,623)	2,654,720
Servitudes	803,846	-	803,846	803,846	-	803,846
Total	**22,136,982**	**(20,237,988)**	**1,898,994**	**22,080,189**	**(18,621,623)**	**3,458,566**

Reconciliation of intangible assets - Economic entity - 2013

	Opening balance	**Additions**	**Amortisation**	**Adjustments - amortisation**	**Total**
Computer software, other	2,654,716	56,793	(1,663,602)	47,241	1,095,148
Servitudes	803,846	-	-	-	803,846
	3,458,562	56,793	(1,663,602)	47,241	1,898,994

Reconciliation of intangible assets - Economic entity - 2012

	Opening balance	**Additions**	**Amortisation**	**Adjustments - amortisation**	**Total**
Computer software, other	6,478,676	15,500	(3,659,157)	(180,299)	2,654,720
Servitudes	803,846	-	-	-	803,846
	7,282,522	**15,500**	**(3,659,157)**	**(180,299)**	**3,458,566**

Reconciliation of intangible assets - Controlling entity - 2013

	Opening balance	**Additions**	**Amortisation**	**Adjustments - amortisation**	**Total**
Computer software, other	2,654,716	56,793	(1,663,602)	47,241	1,095,148
Servitudes	803,846	-	-	-	803,846
	3,458,562	**56,793**	**(1,663,602)**	**47,241**	**1,898,994**

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	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

8. Intangible assets (Continued)

Reconciliation of intangible assets - Controlling entity - 2012

	Opening balance	Additions	Amortisation	Adjustments - amortisation	Total
Computer software, other	6,478,676	15,500	(3,659,157)	(180,299)	2,654,720
Servitudes	803,846	-	-	-	803,846
	7,282,522	**15,500**	**(3,659,157)**	**(180,299)**	**3,458,566**

9. Investment property

Group	2013			2012		
	Cost / Valuation	**Accumulated depreciation and accumulated impairment**	**Carrying value**	**Cost / Valuation**	**Accumulated depreciation and accumulated impairment**	**Carrying value**
Investment property	320,520,236	-	320,520,236	325,807,355	-	325,807,355

Company	2013			2012		
	Cost / Valuation	**Accumulated depreciation and accumulated impairment**	**Carrying value**	**Cost / Valuation**	**Accumulated depreciation and accumulated impairment**	**Carrying value**
Investment property	320,520,236	-	320,520,236	325,807,355	-	325,807,355

Reconciliation of investment property - Economic entity - 2013

	Opening balance	Adjustment cost	Disposal	Impairments	Total
Investment property	325,807,355	4,939,548	(8,274,977)	(1,951,690)	320,520,236

Reconciliation of investment property - Economic entity - 2012

	Opening balance	Additions	Adjustment - cost	Impairments	Total
Investment property	405,306,365	135,120,000	(214,033,218)	(585,792)	325,807,355

Reconciliation of investment property - Controlling entity - 2013

	Opening balance	Adjustment - cost	Disposals	Impairments	Total
Investment property	325,807,355	4,939,548	(8,274,977)	(1,951,690)	320,520,236

Reconciliation of investment property - Controlling entity - 2012

	Opening balance	Additions	Adjustment - cost	Impairments	Total
Investment property	405,306,365	135,120,000	(214,033,218)	(585,792)	325,807,355

Adjustments on cost in the reconcilation above are attributable to -
* change in market value of investment property .
* reclassification of investment to property to property , plant and equipment.

Pledged as security

Carrying value of assets pledged as security:

No investment property has been pledged as security for any financial liabilities.

A register containing the information required by section 63 of the Municipal Finance Management Act is available for inspection at the registered office of the municipality.

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

9. Investment property (Continued)

Details of valuation

Investment property has been accounted for in terms of GRAP 16 and comprises of both land and buildings owned by the Msunduzi Municipality. Investment property will not be depreciated but will be annually valued on balance sheet date to determine their fair value as prescribed in GRAP 16.

Mills Fitchet has been awarded the tender for the valuation and identification of all investment property of the Msunduzi Municipality.The deliverables of the project included:

- A comprehensive deed search
- Providing separate land and building values
- Identifying Investment property
- Providing a data fact sheet for each property identified with information on the street address, SG 21 digit key (Erf, stand, portion), property description, GIS information and a photograph of the property.

The method applied in updating the investment property data in the asset register was:

- Vacant land was reviewed to determine future use and if no future use could be determined then it was classified as investment property.
- Properties with valid rental and lease agreements were deemed to be investment properties.
- All buildings have been identified and classified as investment property

Restrictions on the realisability of investment property or the remittance of revenue and proceeds of disposal are as follows:

Contractual obligations to purchase, construct or develop investment property or for repairs, maintenance or enhancements is as follows:

In the exceptional cases when the municipality have to measure investment property using the cost model in the Standard of GRAP on Property, Plant and Equipment when the municipality subsequently uses the fair value measurement, disclose the following:

- a description of the investment property,
- an explanation of why fair value cannot be determined reliably,
- if possible, the range of estimates within which fair value is highly likely to lie, and
- on disposal of investment property not carried at fair value:
  - the fact that the entity has disposed of investment property not carried at fair value,
  - the carrying amount of that investment property at the time of sale, and
  - the amount of gain or loss recognised.

Restrictions on the realisability of investment property or the remittance of revenue and proceeds of disposal are as follows:
Contractual obligations to purchase, construct or develop investment property or for repairs, maintenance or enhancements is as follows:

In the exceptional cases when the economic entity have to measure investment property using the cost model in the Standard of GRAP on Property, Plant and Equipment when the economic entity subsequently uses the fair value measurement, disclose the following:

- a description of the investment property,
- an explanation of why fair value cannot be determined reliably,
- if possible, the range of estimates within which fair value is highly likely to lie, and
- on disposal of investment property not carried at fair value:
  - the fact that the entity has disposed of investment property not carried at fair value,
  - the carrying amount of that investment property at the time of sale, and
  - the amount of gain or loss recognised.

10. Heritage assets

Economic entity	**2013**			**2012**		
	Cost / Valuation	**Accumulated impairment losses**	**Carrying value**	**Cost / Valuation**	**Accumulated impairment losses**	**Carrying value**
Art Collections, antiquities and exhibits	176,969,036	-	176,969,036	-	-	-

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	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

10. Heritage assets (Continued)

Controlling entity	**2013**			**2012**		
	Cost / Valuation	**Accumulated impairment losses**	**Carrying value**	**Cost / Valuation**	**Accumulated impairment losses**	**Carrying value**
Art Collections, antiquities and exhibits	176,969,036	-	176,969,036	-	-	-

Reconciliation of heritage assets Economic entity - 2013

	Opening balance	**Additions**	**Reclassification**	**Total**
Art Collections, antiquities and exhibits	-	140,191,240	36,777,796	176,969,036

Reconciliation of heritage assets Controlling entity - 2013

	Opening balance	**Additions**	**Reclassification**	**Total**
Art Collections, antiquities and exhibits	-	140,191,240	36,777,796	176,969,036

Transitional provisions

The Msunduzi Municipality has taken advantage of the transitional provision as issued by the Accounting Standards Board as per directive 7.As at 30 June 13 hertiage assets have been initially measured at provisional amounts. Full compliance with GRAP 103 will be in June 2015. Only then will the municipality comply with GRAP 3 in terms of the retrospective application of the restating the cost of hertiage assets as far as June 2011.

List of heritage assets where the values can not be determined :

1. Legal Deposit collection at the Bessie Head Library

In 1916, the Natal Society Library (now the Msunduzi Municipal Library – Bessie Head Library) was identified as one of 5 libraries in South Africa accorded Legal Deposit status. This privilege helped make it into one of South Africa's major research and information libraries. Legal Deposit Libraries play a unique and very important role as custodians, in perpetuity, of this country's cultural wealth and information. They also have to make this information available, as widely as possible, to the citizens of South Africa. The Legal Deposit Collection has become an important asset.

Since 1916, the Msunduzi Municipal Library has amassed a huge collection of South African books, pamphlets, periodicals, maps and newspapers which it has to preserve for future generations.

2. Mahatma Gandhi Statue

The Statue was donated to the municipality in 1993 by the PMB Gandhi Memorial society in commemoration of the anniversary of Gandhi's eviction from a train at the Pietermaritzburg train station.

3. Highfield Road – (Site no. 166)

The land has been identified as a conservation site due to the endangered species of the Hilton Daisy, Gerbera aurantiaca. The Hilton daisy is a strikingly beautiful grassland plant that occurs around Pietermaritzburg in KwaZulu-Natal. The species is under considerable threat of extinction due to habitat fragmentation and degradation resulting from agriculture and urban sprawl.

4. City Hall Surrounding Garden and Memorial Plaque

This area has been identified as a heritage asset.

5. Tatham Art Gallery Gardens

This area has been identified as a heritage asset.

6. Alexandra Park

This area has been identified as a heritage asset.

7. Mayoral Chain

Stored in a secure safe at city hall

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	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**
11.Other financial assets				
Designated at fair value				
Fixed deposits - long term medium term investment Terms and conditions	46,081	66,033	46,081	66,033
Loans and receivables				
Housing These long term debtors refer to housing rental schemes that were purchased by the existing owners. These loans are repayable over a period of 20 to 30 years.	8,476,816	7,877,076	8,476,816	7,877,076
Educational facilities Funding provided to public institutions. These loans do not attract interest and is repayable over a period of 15 to 40 years.	294,591	304,199	294,591	304,199
	8,771,407	**8,181,275**	**8,771,407**	**8,181,275**
Total other financial assets	**8,817,488**	**8,247,308**	**8,817,488**	**8,247,308**
Non-current assets				
At amortised cost	8,771,407	8,181,275	8,771,407	8,181,275
Current assets				
Designated at fair value	46,081	66,033	46,081	66,033
12. Other financial liabilities				
At amortised cost				
External loans DBSA - funding required for capital expenditire. Loans bear an interest rate between 6.75% and 16.50%. Loans are repayable over a period between 12 to 30 years RMB - funding required for capital expenditire.Loans bear an interest rate between 11.38% and 14.18%. Loans are repayable over a period between 10 to 12 years. INCA - funding required for capital expenditire.Loans bear an interest rate between 11.38%. Loans are repayable over a period of 10 years.	585,993,207	619,538,347	585,993,207	619,538,347
Non-current liabilities				
At amortised cost	540,418,309	575,954,199	540,418,309	575,954,199
Current liabilities				
At amortised cost	45,574,898	43,584,148	45,574,898	43,584,148

Refer to Appendix A for further details on long term liabilities

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Figures in Rand	Economic entity 2013	Economic entity 2012	Controlling entity 2013	Controlling entity 2012
13. Finance lease obligation				
Minimum lease payments due				
- within one year	1,248,051	2,368,632	1,248,051	2,368,632
- in second to fifth year inclusive	958,444	737,924	958,444	737,924
	2,206,495	3,106,556	2,206,495	3,106,556
less: future finance charges	(187,621)	(194,907)	(187,621)	(194,907)
Present value of minimum lease payments	**2,018,874**	**2,911,649**	**2,018,874**	**2,911,649**
Present value of minimum lease payments due				
- within one year	1,199,752	2,464,518	1,199,752	2,464,518
- in second to fifth year inclusive	819,122	717,131	819,122	717,131
	2,018,874	**3,181,649**	**2,018,874**	**3,181,649**
Non-current liabilities	907,103	2,008,302	907,103	2,008,302
Current liabilities	1,088,857	2,248,130	1,088,857	2,248,130
	1,995,960	**4,256,432**	**1,995,960**	**4,256,432**

The average lease term was 5 years and the average effective borrowing rate was 12 % for 2013 (2012: 12%).
The entity did not default on any of the interest or capital repayments of the finance leases.
No terms and conditions of the finance leases were re-negotiated

Refer to Appendix A for further details on finance leases.

14. Trade and other payables from exchange transactions

Trade payables	59,898,280	50,684,072	59,898,280	50,684,072
Other payables	70,658,716	41,558,847	70,630,582	41,433,245
Other deposits	2,184,129	1,532,138	2,184,129	1,532,138
Accrued leave pay	53,654,465	50,673,309	53,654,465	50,673,309
Retentions	14,254,058	10,767,063	14,254,058	10,767,063
Other payables accrued	217,248,248	234,446,342	217,248,248	234,446,342
Debtors with credit balances	63,135,324	51,437,788	63,135,324	51,437,788
	481,033,220	**441,099,559**	**481,005,086**	**440,973,957**

15. VAT payable

VAT payable	70,538,636	52,659,731	70,538,636	52,659,731

VAT is payable on the receipt basis. VAT is only declared to SARS on receipt of payment from consumers. During the financial year all VAT returns were submitted to SARS on due date.

16. VAT receivable

VAT	32,341	8,482	-	-

17. Consumer deposits

Electricity	61,725,772	55,758,378	61,725,772	55,758,378
Water	11,645,499	10,358,520	11,645,499	10,358,520
Refuse	2,152,949	1,915,021	2,152,949	1,915,021
Sewer	4,065,009	3,615,773	4,065,009	3,615,773
	79,589,229	**71,647,692**	**79,589,229**	**71,647,692**

Included in deposits is an accrual of interest at an effective interest of 4% per annum.

Balance on the interest reserve: R 16 230 934 as at 30 June 2013 and R 13 219 816 as at the 30 June 2012

Guarantees in lieu of electricity and water deposit	9,382,200	10,677,916	9,382,200	10,677,916

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

18. Unspent conditional grants and receipts

Unspent conditional grants and receipts comprises of:

Unspent conditional grants and receipts				
Provision of sports facilities	762,803	535,291	762,803	535,291
Tatham art gallery	308,523	-	308,523	-
Electricity side demand management and Integrated national electrification programme	6,388,205	-	6,388,205	-
Ashburton feasibilty study	-	500,000	-	500,000
Finance management grant (FMG)	-	496,692	-	496,692
Freedom square tourism hub	-	6,917,268	-	6,917,268
Greater edendale development initiative	4,527,589	8,515,643	4,527,589	8,515,643
Housing	36,956,805	36,359,010	36,956,805	36,359,010
Sundry	516,891	1,414,736	516,891	1,414,736
Library	4,604,691	665,703	4,604,691	665,703
Municipal infrastructure grant (MIG)	16,757,046	5,566,961	16,757,046	5,566,961
Municipal systems improvement grant (MSIG)	263	485,099	263	485,099
Neighbourhood development partnership grant	6,148,950	6,650,000	6,148,950	6,650,000
Public transportation infrastructure - COGTA and NT	79,785,779	73,601,569	79,785,779	73,601,569
Market	1,337,698	-	1,337,698	-
Trusts	-	6,052,205	-	6,052,205
Electricity - COGTA	6,176,567	-	6,176,567	-
Spoornet	363,995	347,918	363,995	347,918
Q Dot Pharma - ward 3,5 and 6	40,123	40,123	40,123	40,123
Msunduzi library	1,088,537	1,279,480	1,088,537	1,279,480
New England road upgrade	-	19,952	-	19,952
Massification	1,159,564	-	1,159,564	-
Water conservation water demand management	1,344,880	-	1,344,880	-
Urban renewal - COGTA	2,191,282	-	2,191,282	-
	170,460,191	**149,447,650**	**170,460,191**	**149,447,650**

Movement during the year

Balance at the beginning of the year	149,447,649	121,309,552	149,447,649	121,309,552
Transfers	(226,476,455)	334,768,616	(226,476,455)	334,768,616
Adjustments	(46,735)	-	(46,735)	-
Inter project / vote transfer	(300,000)	-	(300,000)	-
Current year receipts	259,617,183	(306,630,518)	259,617,183	(306,630,518)
Funds paid to National Treasury / transfers / refunds	(11,781,451)	-	(11,781,451)	-
	170,460,191	**149,447,650**	**170,460,191**	**149,447,650**

The extent of government grants recognised in the Statement of financial performance relates to the portion of the grant where the conditions have been fulfilled.

Unfulfilled conditions and other contingencies attaching to government assistance that has been recognised as a liability in the Statement of financial position.

Refer to Appendix E for details of unspent conditional grants, receipts and transfers from National and Provincial Government and Other departments .

These amounts are invested in a ring-fenced investment until utilised.

National grants	144,297,082	49,805,842	144,267,082	49,805,842
Provincial grants	22,173,595	78,670,941	22,173,595	78,670,941
Other conditional grants	4,019,514	20,970,867	4,019,514	20,970,867
	170,490,191	**149,447,650**	**170,460,191**	**149,447,650**

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

19. Provisions

Reconciliation of provisions - Economic entity - 2013

	Opening Balance	Contributions	Reversed during the year	Total
Performance bonus	311,926	682,489	(311,926)	682,489
Long service awards	-	3,714,230	-	3,714,230
Landfill rehabilitation	22,398,604	33,057,761	-	55,456,365
	22,710,530	**37,454,480**	**(311,926)**	**59,853,084**

Reconciliation of provisions - Economic entity - 2012

	Opening Balance	Contributions	Reversed during the year	Total
Performance bonus	281,850	311,926	(281,850)	311,926
Landfill rehabilitation	20,362,367	2,036,237	-	22,398,604
	20,644,217	**2,348,163**	**(281,850)**	**22,710,530**

Reconciliation of provisions - Controlling entity - 2013

	Opening Balance	Contributions	Reversed during the year	Total
Performance bonus	311,926	682,489	(311,926)	682,489
Long service awards	-	3,714,230	-	3,714,230
Landfill rehabilitation provision	22,398,604	33,057,761	-	55,456,365
	22,710,530	**37,454,480**	**(311,926)**	**59,853,084**

Reconciliation of provisions - Controlling entity - 2012

	Opening Balance	Contributions	Reversed during the year	Total
Performance bonus	281,850	311,926	(281,850)	311,926
Landfill rehabilitation	20,362,367	2,036,237	-	22,398,604
	20,644,217	2,348,163	(281,850)	22,710,530
Non-current liabilities	55,456,365	22,398,604	55,456,365	22,398,604
Current liabilities	4,396,719	311,926	4,396,719	311,926
	59,853,084	22,710,530	59,853,084	22,710,530

The landfill site provision represents management's best estimate of the municipality's rehabilitation liability based on an valuation provided by an external consultant on the remaining useful life of the landfill site.

Envitech Solutions was appointed to provide the provision for the programme for closure of the New England Road landfill site.

Alien vegetation provision.

According to the National Environmental Management Act, 1998 (Act No. 107 of 1998) the municipality was encouraged to recognise a provision in this regard.

The Department of Agriculture has since 2006 provided considerable support to the Msunduzi Municipality in terms of clearing listed alien invasive plants.

The Msunduzi Municipality's involvement and responsibility is effectively operational support to the Department of Agriculture terms of clearing listed alien invasive plants.

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

20. Retirement benefit obligations

Defined contribution and benefit plan

The Council provides retirement benefits to its employees by contributing to a either a pension or provident fund.

Membership to either a pension or provident fund is compulsory for all permanent employees.

The majority of the members and the Council contributes to the Natal Joint Municipal Pension (NJMP) and Provident funds, employees contributing to South African Local Authorities Pension Fund (SALA), Associated Institution Pension Fund (AIPF), Pietermaritzburg Provident Fund and Government Employees Pension Fund (GEPF). Employees contributing to SALA, AIPF, Pietermaritzburg Provident Fund and GEPF make up the minority of members contribution to the pension funds.

The Msunduzi Municipality's liability in these funds can not be determined owing mainly to the assets not being allocated to each employer and one set of financial's being compiled for each fund and not for each contributing employer.

The majority of personnel are members of the following pension funds:

1. Kwa-Zulu-Natal Joint Municipal Provident Fund.

An interim actuarial valuation was performed on 31 March 2012 by Arthur Els and Associates Consulting Actuaries .

Results of the valuation.

The Fund self-insures its risk benefits in excess of the full benefit. It therefore maintains a Risk Reserve Account as a measure of protection against volatility in claims experience. The amount of R 16 287 188 required to be held in the Risk Reserve Account.

The Fund is financially sound as at the valuation date.

Benefits of the fund:

* Pension age - 65 years
* Earliest retirement age - 58 years (55 years if more than 10 years continuous service)
* Full benefit - Initial transfer plus member's contributions plus employer's contributions for full benefits plus investment earnings and bonuses.
* Member's portion of full benefits - Initial transfer plus members contributionplus local authorities contributions for full benefits plus interim, special and final bonuses
* Benefit on retirement after earliest retirement age or pension age - Full benefit.
* Benefit on retirement because of ill health - Full benefit
* Benefit on death in service - Full benefit plus 0.7% of annual pensionable salary for each month of potential service to a maximum of 2.1 years salary.

Contributions of the fund:

* Members contributions

Members may choose to contribute at a rate of 5%, 7% or 9.25% of their pensionable emoluments in terms of regulation 14(a)

* Local Authorities Contributions

Participating employers contribute at a rate of 1.95 times of the rate of members contribution in terms of regulation 17(1)(b)

Benchmark:

The benchmark asset allocation determined as being appropriate for the fund, which takes cognisance of membership and liability profile, is stated below:

Domestic Investments:	945,890,000
International Investments	221,730,000
Risk Reserve Acount	16,287,000
Membership	9,942

Natal Joint Municipal Pension Fund: (Superannuation) interim actuarial valuation

An interim actuarial valuation was performed on 31 March 2012 by Arthur Els and Associates Consulting Actuaries .
The market value of the Fund's assets was R 6,240,600,000 as at 31 March 2012.

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	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

20. Retirement benefit obligations (Continued)

The Discounted Cash Flow (DCF) method of valuation has been applied for the purposes of determining the Fund's financial condition.

The funding level in respect of contributory members has increased to 96.0%% from 90.9%.

On the DCF funding level has decreased and the overall shortfall has increased. The valuation disclosed a surplus of R405.0 million in respect of pensioners and a shortfall of R270.0 million in respect of members.

The regulations of the fund have been amended with effect from 1 July 2004, so that the Committee of Management is able to levy a separate surcharge on local authorities which grant excessive salary increases, thereby causing a financial strain on the Fund to the detriment of other stakeholders.

The employers are no longer permitting members to join the Fund, so that it is effectively closed to new members. This means that the average age will increase over time which, in turn, means that the required rate of contribution will also increase.

Thus, once the surcharge ceases, the underlying rate of contribution will not be sufficient to meet the cost of the benefits. It is necessary to set aside a reserve to hold assets equal to the expected shortfall. For this reason a "Contribution Reserve is held equal to the present value of the shortfall in terms of the Financial Services Board's Circular PF117 for the 5 years to 2015 when it is expected that the surcharge will cease.

Benefits of the fund:

* Members Contributions -9.25% of pensionable salaries.
* Pension age 65 years
* Final average salary - average annual pensionable salaries during the last year of service.
* Pension on retirement at pension age - 2.2% of final average emoluments per year of continuous service.
* Lump sum on retirement at pension age - 8.25% of final average emoluments per year of service.
* Pension on retirement because of ill-health (minimum ten years continuous service) - pension as for retirement at pension age.
* Lump sum on retirement because of ill-health (minimum 10 years continuous service) - lump sum as for retirement at pension age.
* Lump sum on retirement because of ill health (less than ten years continuous service) - the greater of the resignation benefit or twice the members contributions.
* Surviving Spouses pension on death in service - 1,2% of final average emoluments per year of continuous service that the member would have had at the pension age.
* Surviving Spouses pension on death of pensioner - 1,22% (0,77% in the case of a pensioner who retired before 1 July 1999) of final average emoluments per year of continuous service.
* Lump sum on death in service - Annual pensionable emoluments.10.75% of final average salaries
* Withdrawal - members contribution plus 5/12% for each month of continuous service (the addition is approximately equal to compound interest at 10% a year) and increased by 5% for each complete year of service up to a maximum of 20 years.

Benchmark:

Investments

Domestic	4,752,538,000
International	(1,503,665,000)
Membership	7,470

The employees of the Council as well as the Council as employer, contribute to municipal pension,retirement and various provident funds as listed below:

Natal Joint Pension Fund	99,175,006	87,962,308	99,175,006	87,962,308
Natal Joint Provident Fund	29,930,067	27,963,989	29,930,067	27,963,989
Government Employees Pension Fund	4,369,928	3,911,170	4,369,928	3,911,170
Associated Institution Pension Fund	135,209	134,678	135,209	134,678
South Africa Local Authorities Pension Fund	703,947	658,612	703,947	658,612
Councillors Pension Fund	5,597,626	4,431,060	5,597,626	4,431,060
Dynamique Ambrella (Pietermaritzburg Provident Fund)	508,385	538,235	508,385	538,235
	140,420,168	**125,600,052**	**140,420,168**	**125,600,052**

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

20. Retirement benefit obligations (Continued)

Post retirement medical aid contributions

The municipality operates on 6 accredited medical aid schemes, namely Bonitas, Discovery Health, Hosmed, Key-Health, LA Health and SAMWU Medical Aid Scheme,Pensioners continue on the option they belonged to on the day of their retirement.
The last post-employment health care benefits actuarial valuation in terms of GRAP 25 was done by Arch Acturial Consulting for the period ending 30 June 2013. The valuation undertaken in accordance with the requirements of Professional Guidance Note (PPN) 301 of the Actuarial Society of South Africa.

According to the last valuation the accrued liability amounted to R 480.2 million as at 30 June 2013.

A reconciliation of Msunduzi's accrued liability for the year ending 30 June 2013 is set out below:

The amounts recognised in the statement of financial position are as follows:				
Carrying value				
Present value of the defined benefit obligation-wholly unfunded	480,277,982	285,724,124	480,277,982	285,724,124
Changes in the present value of the defined benefit obligation are as follows:				
Opening balance	359,810,000	332,720,000	359,810,000	332,720,000
Net expense recognised in the statement of financial performance	120,467,982	27,090,000	120,467,982	27,090,000
	480,277,982	359,810,000	480,277,982	359,810,000
Net expense recognised in the statement of financial performance				
Current service cost	22,861,505	12,180,000	22,861,505	12,180,000
Interest cost	30,041,498	27,100,000	30,041,498	27,100,000
Actuarial (gains) losses	83,062,559	-	83,062,559	-
Expected return on plan assets	(15,497,580)	(12,190,000)	(15,497,580)	(12,190,000)
	120,467,982	27,090,000	120,467,982	27,090,000
Calculation of actuarial gains and losses				
Actuarial (gains) losses – obligation	83,062,559	-	83,062,559	-
Changes in the liability are as follows:				
Opening balance	285,724,124	211,638,127	285,724,124	211,638,127
Contributions by employer	194,553,858	74,085,997	194,553,858	74,085,997
Closing balance	480,277,982	285,724,124	480,277,982	285,724,124

Key assumptions used

The projected unit credit method is used as the standard valuation methodology for the valuation done during the 2012 / 2013 financial period.

Discount rates used	8.69%	6.42%	8.69%	6.42%
Health care inflation rate	7.56%	5.42%	7.56%	5.42%
Expected salaries increases	7.00%	6.08%	7.00%	6.08%

Key demographic assumptions

Post retirement mortality during employment valued at SA 85 - 60.

Figures in Rand	Economic entity 2013	Economic entity 2012	Controlling entity 2013	Controlling entity 2012

20. Retirement benefit obligations (Continued)

Sensitivity analysis

The impact of a 1% change in the medical aid inflation rate is reflected in the table underneath.

Sensitivity to medical inflation				
Base	480,278,000	290,448,544	480,278,000	290,448,544
-1%	418,281,000	248,825,292	418,281,000	248,825,292
+1%	552,477,000	343,541,221	552,477,000	343,541,221
	1,451,036,000	**882,815,057**	**1,451,036,000**	**882,815,057**

The employees of the Council as well as the Council as employer, contribute to municipal medical aids as listed below:				
LA Health	24,265,465	18,986,050	24,265,465	18,986,050
Key Health	29,312,488	32,365,732	29,312,488	32,365,732
Samwumed	2,457,527	2,010,576	2,457,527	2,010,576
Discovery	103,562	132,400	103,562	132,400
Bonitas	13,483,314	14,034,796	13,483,314	14,034,796
Hosmed	766,356	1,065,329	766,356	1,065,329
	70,388,712	**68,594,883**	**70,388,712**	**68,594,883**

21. Housing development fund

Unappropriated surplus	15,646,075	21,269,012	15,646,075	21,269,012
Loans extinguished by government on 1 April 1998	34,256,892	34,256,892	34,256,892	34,256,892
	49,902,967	**55,525,904**	**49,902,967**	**55,525,904**

The housing development fund is represented by the following assets &liabilities				
Property,plant and equipment	(1,620,309)	(1,620,309)	(1,620,309)	(1,620,309)
Housing selling scheme loans	7,508,763	6,908,890	7,508,763	6,908,890
Trade and other receivables	26,466,781	22,492,369	26,466,781	22,492,369
Bank and cash	17,549,827	27,746,169	17,549,827	27,746,169
Less: trade payables	(2,095)	(1,215)	(2,095)	(1,215)
	49,902,967	**55,525,904**	**49,902,967**	**55,525,904**

22. Revenue

Service charges	1,968,855,064	1,678,603,419	1,968,855,064	1,678,603,419
Rental received	20,896,190	17,943,780	20,896,190	17,943,780
Fees from agency services	732,726	373,664	732,726	373,664
Licences and permits	59,002	77,690	59,002	77,690
Other revenue	60,557,695	56,598,707	60,552,735	56,557,475
Investment revenue	116,379,229	84,204,607	116,334,858	84,160,636
Property rates	585,863,903	505,310,156	585,863,903	505,310,156
Property rates - penalties imposed	39,595,547	31,244,472	39,595,547	31,244,472
Government grants & subsidies	566,469,707	500,668,970	566,469,707	500,668,970
Fines	8,371,286	3,813,388	8,371,286	3,813,388
	3,367,780,349	**2,878,838,853**	**3,367,731,018**	**2,878,753,650**

The amount included in revenue arising from exchanges of goods or services are as follows:				
Service charges	1,968,855,064	1,678,603,419	1,968,855,064	1,678,603,419
Rental received	20,896,190	17,943,780	20,896,190	17,943,780
Fees from agency services	732,726	373,664	732,726	373,664
Licences and permits	59,002	77,690	59,002	77,690
Other revenue	60,557,695	56,598,707	60,552,735	56,557,475
Investment revenue	116,379,229	84,204,607	116,334,858	84,160,636
	2,167,479,906	**1,837,801,867**	**2,167,430,575**	**1,837,716,664**

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

22. Revenue (Continued)

The amount included in revenue arising from non-exchange transactions is as follows:

Taxation revenue				
Property rates	585,863,903	505,310,156	585,863,903	505,310,156
Property rates - penalties imposed	39,595,547	31,244,472	39,595,547	31,244,472
Transfer revenue				
Government grants & subsidies	566,469,707	500,668,970	566,469,707	500,668,970
Fines	8,371,286	3,813,388	8,371,286	3,813,388
	1,200,300,443	**1,041,036,986**	**1,200,300,443**	**1,041,036,986**

23. Property Rates

Rates received

Residential	270,583,910	221,412,701	270,583,910	221,412,701
Industrial/Commercial	282,775,646	257,702,741	282,775,646	257,702,741
Rural Communal land	(244,486)	209,300	(244,486)	209,300
Agriculture	594,475	880,034	594,475	880,034
Public service infrastructure	308,657	409,286	308,657	409,286
Vacant land	31,192,970	29,458,551	31,192,970	29,458,551
Less: Adjustment processed	652,731	(4,762,457)	652,731	(4,762,457)
	585,863,903	505,310,156	585,863,903	505,310,156
Property rates - penalties imposed	39,595,547	31,244,472	39,595,547	31,244,472
	625,459,450	**536,554,628**	**625,459,450**	**536,554,628**

Valuations

Residential	32,043,830,119	31,686,645,119	32,043,830,119	31,686,645,119
Industrial/Commercial	14,610,475,000	14,285,773,000	14,610,475,000	14,285,773,000
Rural Communal land	26,000,000	26,000,000	26,000,000	26,000,000
Agriculture	222,357,000	207,397,000	222,397,000	207,397,000
Public Service Infrastructure	163,614,000	163,749,001	163,614,000	163,749,001
Vacant land	1,493,978,000	1,503,085,000	1,493,978,000	1,503,085,000
Municipal properties	505,937,000	490,180,000	505,937,000	490,180,000
	49,066,191,119	**48,362,829,120**	**49,066,231,119**	**48,362,829,120**

General valuations on properties are performed every 4 years in terms of the Municipal Property Rates Act. The last general valuation came into effect on 1 July 2009. Supplementary valuations are take place on an annual basis to take into account building additions, changes, sub divisions and consolidations.

A general rate of 2.02 cents in a rand for 2013 - (2012: 1.89 cents in a rand) is applied to property valuations to determine assessment rates

The adjustments during the year are compiled of all interim assessments, corrections and amendments to the accounts. This includes any transfer of payments, penalty reversals and value changes. A list of adjustments is available on a monthly basis and form part of the scope by the Auditor General .

24. Service charges

Sale of electricity	1,425,626,841	1,212,660,157	1,425,626,841	1,212,660,157
Sale of water	349,139,733	288,345,314	349,139,733	288,345,314
Solid waste	73,999,200	70,091,118	73,999,200	70,091,118
Sewerage and sanitation charges	120,089,290	107,506,830	120,089,290	107,506,830
	1,968,855,064	**1,678,603,419**	**1,968,855,064**	**1,678,603,419**

The above figure is net of revenue foregone.

Figures in Rand	Economic entity 2013	Economic entity 2012	Controlling entity 2013	Controlling entity 2012
25. Government grants and subsidies				
Operating grants				
Equitable share	338,903,000	304,835,000	338,903,000	304,835,000
Land use management grant	145,962	-	145,962	-
Ashburton feasibility study	519,196	-	519,196	-
Intergrated development plan	398,070	212,839	398,070	212,839
SETA	300,000	30,000	300,000	30,000
Library	3,255,134	1,617,706	3,255,134	1,617,706
Airport	31,025	223,350	31,025	223,350
Developer contribution	-	840,000	-	840,000
Municipal systems improvement grant	555,000	793,937	555,000	793,937
Market	651,450	-	651,450	-
Expanded public works programme	1,361,871	1,973,370	1,361,871	1,973,370
Finance management grant	1,996,692	1,944,784	1,996,692	1,944,784
Public transportation infrastructure - COGTA and NT	36,700,000	16,207,831	36,700,000	16,207,831
Greater Edendale development initiative	4,403,215	4,562,231	4,403,215	4,562,231
Health and library subsidies	1,090,250	9,667,000	1,090,250	9,667,000
Housing	-	70,126	-	70,126
Tatham art gallery	23,454	693,000	23,454	693,000
Water conservation water demand management	155,120	-	155,120	-
Trusts	69,348	-	69,348	-
Urban renewal	1,309,281	-	1,309,281	-
Municipal infrastructure grant	3,753,773	7,927,728	3,753,773	7,927,728
	395,621,841	351,598,902	395,621,841	351,598,902
Capital grants				
Neighbourhood development partnership grant	501,050	-	501,050	-
Alexandra park athletic track	1,377,671	532,175	1,377,671	532,175
Airport	436,295	8,892,460	436,295	8,892,460
Municipal infrastructure grant	135,301,595	116,076,908	135,301,595	116,076,908
Community communication initiative	40,079	-	40,079	-
Community development workers	7,096	-	7,096	-
Electricity	7,484,366	2,533,991	7,484,366	2,533,991
Expanded public works programme	173,740	140,350	173,740	140,350
Tatham art gallery	-	3,000	-	3,000
Library	249,437	411,556	249,437	411,556
Market	5,668,532	-	5,668,532	-
Massification	840,436	-	840,436	-
Municipal system improvement grant	302,035	-	302,035	-
Public transportation infrastructure - COGTA and NT	4,566,790	5,403,507	4,566,790	5,403,507
Trusts	364,780	-	364,780	-
Housing	-	472,214	-	472,214
Freedom square tourism hub	10,534,526	11,701,509	10,534,526	11,701,509
Lincolnmeade	-	2,867,716	-	2,867,716
Urban renewal project	2,999,438	34,682	2,999,438	34,682
	170,847,866	149,070,068	170,847,866	149,070,068
	566,469,707	**500,668,970**	**566,469,707**	**500,668,970**

Equitable Share

In terms of the Constitution, this grant is used to subsidise the provision of basic services to indigent community members.

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

25. Government grants and subsidies (Continued)

Municipal infrastructure grant

Balance unspent at beginning of year	5,566,961	3,116,569	5,566,961	3,116,569
Current-year receipts	153,399,000	126,455,000	153,399,000	126,455,000
Conditions met - transferred to revenue	(139,055,368)	(124,004,636)	(139,055,368)	(124,004,636)
Grant paid back to National Treasury	(3,116,000)	-	(3,116,000)	-
Adjustment	(37,547)	-	(37,547)	-
	16,757,046	**5,566,933**	**16,757,046**	**5,566,933**

Airport

Current-year receipts	467,320	9,115,811	467,320	9,115,811
Conditions met - transferred to revenue	(467,320)	(9,115,811)	(467,320)	(9,115,811)
	-	-	-	-

Electricity side demand management and Intergrated national electrification programme

Balance unspent at beginning of year	-	2,533,993	-	2,533,993
Current-year receipts	10,000,000	-	10,000,000	-
Conditions met - transferred to revenue	(3,611,795)	(2,533,993)	(3,611,795)	(2,533,993)
	6,388,205	-	**6,388,205**	-

Finance management grant

Balance unspent at beginning of year	496,692	1,035,158	496,692	1,035,158
Current-year receipts	1,500,000	1,441,000	1,500,000	1,441,000
Conditions met - transferred to revenue	(1,996,692)	(1,979,466)	(1,996,692)	(1,979,466)
	-	**496,692**	-	**496,692**

Freedom square tourism hub

Balance unspent at beginning of year	6,917,268	16,858,673	6,917,268	16,858,673
Current-year receipts (interest)	3,617,258	1,760,104	3,617,258	1,760,104
Conditions met - transferred to revenue	(10,534,526)	(11,701,509)	(10,534,526)	(11,701,509)
	-	**6,917,268**	-	**6,917,268**

Greater Edendale development initiative

Balance unspent at beginning of year	8,515,643	12,416,766	8,515,643	12,416,766
Current-year receipts (interest)	306,041	566,372	306,041	566,372
Conditions met - transferred to revenue	(4,294,095)	(4,479,495)	(4,294,095)	(4,479,495)
Adjustments to opening balance	-	12,000	-	12,000
	4,527,589	**8,515,643**	**4,527,589**	**8,515,643**

Housing

Balance unspent at beginning of year	36,359,008	36,209,596	36,359,008	36,209,596
Current-year receipts (interest)	597,795	691,753	597,795	691,753
Conditions met - transferred to revenue	-	(542,341)	-	(542,341)
	36,956,803	**36,359,008**	**36,956,803**	**36,359,008**

Sundry

Balance unspent at beginning of year	1,414,735	6,284,549	1,414,735	6,284,549
Current-year receipts (interest)	1,557,737	1,014,295	1,557,737	1,014,295
Conditions met - transferred to revenue	(2,126,818)	(5,890,275)	(2,126,818)	(5,890,275)
Refund of grant	-	(915,846)	-	(915,846)
Adjustments to opening balance	(19,576)	954,823	(19,576)	954,823
Transfer to other grants	(300,000)	(32,811)	(300,000)	(32,811)
Adjustments	(9,187)	-	(9,187)	-
	516,891	**1,414,735**	**516,891**	**1,414,735**

Figures in Rand	Economic entity 2013	Economic entity 2012	Controlling entity 2013	Controlling entity 2012
25. Government grants and subsidies (Continued)				
Library				
Balance unspent at beginning of year	665,704	548,417	665,704	548,417
Current-year receipts (interest)	7,232,926	1,171,984	7,232,926	1,171,984
Conditions met - transferred to revenue	(3,293,938)	(792,652)	(3,293,938)	(792,652)
Adjustments to opening balance	-	(262,045)	-	(262,045)
	4,604,692	**665,704**	**4,604,692**	**665,704**
Municipal systems improvement grant				
Balance unspent at beginning of year	485,098	489,035	485,098	489,035
Current-year receipts	800,000	790,000	800,000	790,000
Conditions met - transferred to revenue	(857,035)	(793,937)	(857,035)	(793,937)
Grant paid back to National Treasury	(427,800)	-	(427,800)	-
	263	**485,098**	**263**	**485,098**
Neighbourhood development partnership grant				
Balance unspent at beginning of year	6,650,000	-	6,650,000	-
Current-year receipts (interest)	-	6,650,000	-	6,650,000
Conditions met - transferred to revenue	(501,050)	-	(501,050)	-
	6,148,950	**6,650,000**	**6,148,950**	**6,650,000**
Public transportation infrastructure - COGTA and National Treasury				
Balance unspent at beginning of year	73,601,569	31,942,905	73,601,569	31,942,905
Current-year receipts	45,000,000	63,270,000	45,000,000	63,270,000
Conditions met - transferred to revenue	(36,700,000)	(21,611,336)	(36,700,000)	(21,611,336)
Adjustments to opening balance	433,209	-	433,209	-
Grant paid back to National Treasury	(2,549,000)	-	(2,549,000)	-
	79,785,778	**73,601,569**	**79,785,778**	**73,601,569**
Other external grants				
Balance unspent at beginning of year	-	868,182	-	868,182
Conditions met - transferred to revenue	-	(840,000)	-	(840,000)
Adjustments to opening balance	-	(28,182)	-	(28,182)
	-	**-**	**-**	**-**
Trusts				
Balance unspent at beginning of year	6,052,204	5,865,258	6,052,204	5,865,258
Current-year receipts (including interest)	30,798	-	30,798	-
Conditions met - transferred to revenue	(434,128)	186,946	(434,128)	186,946
Write back to accumulated surplus	(5,648,874)	-	(5,648,874)	-
	-	**6,052,204**	**-**	**6,052,204**
Proviision of sports facilities				
Balance unspent at beginning of year	535,291	-	535,291	-
Current-year receipts (including receipts)	1,605,184	1,067,466	1,605,184	1,067,466
Conditions met - transferred to revenue	(1,377,671)	(532,175)	(1,377,671)	(532,175)
	762,804	**535,291**	**762,804**	**535,291**
Water conservation water demand management				
Current-year receipts (including interest)	1,500,000	-	1,500,000	-
Conditions met - transferred to revenue	(155,120)	-	(155,120)	-
	1,344,880	**-**	**1,344,880**	**-**

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Figures in Rand	Economic entity 2013	Economic entity 2012	Controlling entity 2013	Controlling entity 2012
25. Government grants and subsidies (Continued)				
Ashburton feasibility study				
Balance unspent at beginning of year	500,000	500,000	500,000	500,000
Current-year receipts (including interest)	19,196	-	19,196	-
Conditions met - transferred to revenue	(519,196)	-	(519,196)	-
	-	**500,000**	**-**	**500,000**
Tatham Art Gallery				
Current-year receipts (including interest)	331,977	-	331,977	-
Conditions met - transferred to revenue	(23,454)	-	(23,454)	-
	308,523	**-**	**308,523**	**-**
Other external grants - Q Dot Pharma				
Balance unspent at beginning of year	-	-	40,123	40,123
Other external grants - Library				
Balance unspent at beginning of year	1,279,480	2,120,291	1,279,480	2,120,291
Current-year receipts (including interest)	19,690	32,955	19,690	32,955
Conditions met - transferred to revenue	(210,633)	(1,236,610)	(210,633)	(1,236,610)
Adjustment to opening balance	-	362,844	-	362,844
	1,088,537	**1,279,480**	**1,088,537**	**1,279,480**
Other external grants - GIJIMA/DBSA - GEDI				
Balance unspent at beginning of year	19,952	19,053	19,952	19,053
Adjustment to opening balance	-	(84)	-	(84)
Current-year receipts (including interest)	109,368	83,719	109,368	83,719
Conditions met - transferred to revenue	(109,120)	(82,736)	(109,120)	(82,736)
Refund of grant	(20,200)	-	(20,200)	-
	-	**19,952**	**-**	**19,952**
Other external grants - Spoornet				
Balance unspent at beginning of year	347,918	314,996	347,918	314,996
Current-year receipts (including interest)	16,078	32,922	16,078	32,922
	363,996	**347,918**	**363,996**	**347,918**
SETA				
Current-year receipts	-	-	300,000	30,000
Conditions met - transferred to revenue	-	-	(300,000)	(30,000)
	-	**-**	**-**	**-**
Market				
Current-year receipts (including interest)	7,657,679	-	7,657,679	-
Conditions met - transferred to revenue	(6,319,982)	-	(6,319,982)	-
	1,337,697	**-**	**1,337,697**	**-**
Electricity - COGTA				
Current-year receipts (including interest)	10,049,137	-	10,049,137	-
Conditions met - transferred to revenue	(3,872,570)	-	(3,872,570)	-
	6,176,567	**-**	**6,176,567**	**-**

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Figures in Rand	Economic entity 2013	Economic entity 2012	Controlling entity 2013	Controlling entity 2012
25. Government grants and subsidies (Continued)				
Massification - COGTA				
Current-year receipts (including interest)	2,000,000	-	2,000,000	-
Conditions met - transferred to revenue	(840,436)	-	(840,436)	-
	1,159,564	**-**	**1,159,564**	**-**
Urban renew - COGTA				
Current-year receipts (including interest)	6,500,000	-	6,500,000	-
Conditions met - transferred to revenue	(4,308,718)	-	(4,308,718)	-
	2,191,282	-	2,191,282	-
New England Road				
Balance unspent at beginning of year	(433,209)	4,000,000	(433,209)	4,000,000
Current-year receipts (including interest)	5,000,000	400,000	5,000,000	400,000
Conditions met - transferred to revenue	(4,566,791)	(4,833,209)	(4,566,791)	(4,833,209)
	-	**(433,209)**	**-**	**(433,209)**
26. Other revenue				
Airport	4,426,387	3,460,651	4,426,387	3,460,651
Forestry	11,383,272	12,870,697	11,383,272	12,870,697
Market	17,502,924	17,174,918	17,502,924	17,174,918
Burials and cremations	1,715,003	1,258,041	1,715,003	1,258,041
Buildings	1,657,842	1,953,416	1,657,842	1,953,416
Re-connections	5,945,833	12,601,583	5,945,833	12,601,583
Training levy recoveries	4,791,555	3,146,805	4,791,555	3,146,805
Discount received	319,763	253,455	319,763	253,455
Sundry income	12,815,056	3,655,973	12,810,096	3,614,741
MIG project management unit operating costs	60	885	60	885
Insurance recoveries	-	11,250	-	11,250
Endowments	-	211,033	-	211,033
	60,557,695	**56,598,707**	**60,552,735**	**56,557,475**
27. Investment revenue				
Interest revenue				
Interest received on external investments	34,328,183	25,950,611	34,283,812	25,906,640
Interest received on trade and other receivables	82,051,046	58,253,996	82,051,046	58,253,996
	116,379,229	**84,204,607**	**116,334,858**	**84,160,636**
28. Employee related costs				
Salaries & wages	466,727,027	461,616,055	464,508,072	459,796,642
Contributions for UIF,WCA and SALBC levy	8,304,270	7,833,364	8,103,815	7,736,615
Contributions for pensions & medical aid	133,874,599	119,167,933	133,642,355	118,976,579
Travel, motor car, accommodation, subsistence and other allowances	32,387,258	32,352,063	32,387,258	32,352,063
Overtime payments	25,660,116	27,336,905	25,660,116	27,336,905
Long-service awards	16,815,648	16,244,652	16,815,648	16,244,652
Housing benefits and allowances	3,219,304	3,754,274	3,219,304	3,754,274
	686,988,222	**668,305,246**	**684,336,568**	**666,197,730**

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	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

28. Employee related costs (Continued)

Remuneration of municipal manager

Annual Remuneration	1,053,529	415,932	1,053,529	415,932
Car Allowance	180,919	90,119	180,919	90,119
Contributions to UIF, Medical and Pension Funds	113,559	65,218	113,559	65,218
Bonus	-	90,000	-	90,000
Acting allowance	-	285,010	-	285,010
Cellphone allowance	18,000	-	18,000	-
	1,366,007	**946,279**	**1,366,007**	**946,279**

Remuneration of chief finance officer

Annual Remuneration	836,733	81,448	836,733	81,448
Car Allowance	128,122	-	128,122	-
Contributions to UIF, Medical and Pension Funds	78,656	-	78,656	-
Acting allowance	-	201,548	-	201,548
Cellphone allowance	14,400	-	14,400	-
	1,057,911	**282,996**	**1,057,911**	**282,996**

Remuneration of executive manager - internal audit

Annual Remuneration	565,732	-	565,732	-
Car Allowance	127,718	-	127,718	-
Contributions to UIF, Medical and Pension Funds	136,780	-	136,780	-
Acting allowance	-	85,768	-	85,768
Cellphone allowance	9,000	-	9,000	-
	839,230	**85,768**	**839,230**	**85,768**

Remuneration of deputy municipal manager community services

Annual Remuneration	1,004,562	119,382	1,004,562	119,382
Car Allowance	-	33,481	-	33,481
Acting allowance	-	542,284	-	542,284
Cellphone allowance	14,267	-	14,267	-
Backpay	37,493	-	37,493	-
	1,056,322	**695,147**	**1,056,322**	**695,147**

Remuneration of deputy municipal manager corporate services

Annual Remuneration	-	977,381	260,227	977,381
Acting allowance	-	-	54,526	-
Leave pay - termination	-	-	30,131	-
Cellphone allowance	-	-	4,800	-
	-	**977,381**	**349,684**	**977,381**

Remuneration of deputy municipal infrastructure services

Annual Remuneration	728,939	-	728,939	-
Car Allowance	156,001	-	156,001	-
Contributions to UIF, Medical and Pension Funds	155,122	-	155,122	-
Cellphone allowance	14,400	60,506	14,400	60,506
Travel claim	975	-	975	-
	1,055,437	**60,506**	**1,055,437**	**60,506**

Figures in Rand	Economic entity 2013	Economic entity 2012	Controlling entity 2013	Controlling entity 2012

28. Employee related costs (Continued)

Remuneration of deputy municipal manager development services

Annual Remuneration	426,381	-	426,381	-
Car Allowance	53,411	-	53,411	-
Contributions to UIF, Medical and Pension Funds	20,381	-	20,381	-
Acting allowance	-	57,737	-	57,737
Cellphone allowance	6,000	-	6,000	-
	506,173	**57,737**	**506,173**	**57,737**

Included in the employee related costs note are the above amounts in respect of remuneration paid to key personnel.

29. Remuneration of councillors

Mayor	980,192	1,021,842	980,192	1,021,842
Deputy Mayor	804,944	891,201	804,944	891,201
Councillors	23,480,334	20,764,738	23,480,334	20,764,738
Speaker	837,022	779,617	837,022	779,617
Executive committee members	4,398,525	4,419,058	4,398,525	4,419,058
Councillors' pension and medical aid contributions	2,920,517	3,550,300	2,920,517	3,550,300
	33,421,534	**31,426,756**	**33,421,534**	**31,426,756**

In-kind benefits

The Mayor, Deputy Mayor, Speaker and Executive Committee Members are full-time. Each is provided with an office and secretarial support at the cost of the Council.

The Mayor and the Deputy Mayor each have the use of separate Council owned vehicles for official duties.

The Mayor and Deputy Mayor have security and an official driver at a cost to Council.

	Executive committee	Councillors
Council members	10	63
Remuneration per month	68,416	31,154
	-	-

30. Depreciation and amortisation

Property, plant and equipment	255,797,272	269,456,733	255,744,359	269,428,121
Intangible assets	1,663,602	3,659,157	1,663,602	3,659,157
Change in accounting estimate	(28,396,843)	-	(28,396,843)	-
	229,064,031	**273,115,890**	**229,011,118**	**273,087,278**

Change in accounting estimate relates to review of useful life for fully depreciated assets as per GRAP 17. The effect of this estimate is a decrease on the depreciation of R 28 392 843.

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

31. Impairment of assets

Impairments				
Property, plant and equipment	6,096,453	-	6,096,453	-
The procedure used to determine if the asset was impaired was to physically inspect the asset and determine if the asset was impaired and what factors contributed to the impairment and then comparing the condition, age and cost of the asset to the current records in the asset register and if there was a change this was then adjusted accordingly.				
No impairments have been reported on cash generating assets because all assets acquired and which management has confirmed are primarily acquired for service delivery				
* Investment property	1,951,690	585,791	1,951,690	585,791
Impairment of investment property was performed becasuse the municipality had identified old and dilapidated buildings which added no contributory value to the investment property				
* Inventories	93,369	-	93,369	-
Due to technological changes the inventory has become redundant.				
	8,141,512	**585,791**	**8,141,512**	**585,791**

32. Finance costs

Loans	69,343,234	69,583,589	69,343,234	69,583,589
Finance leases	389,929	685,018	389,929	685,018
Other interest paid	1,232,898	1,865,460	1,232,898	1,865,460
	70,966,061	**72,134,067**	**70,966,061**	**72,134,067**

No external funding was raised for capital projects during the 2012/2013 financial year.

33. Debt impairment

Contributions to debt impairment provision	217,793,936	58,209,770	217,793,936	58,209,770

34. Bulk purchases

Electricity	1,039,360,585	919,409,896	1,039,360,585	919,409,896
Water	333,879,941	300,407,646	333,879,941	300,407,646
	1,373,240,526	**1,219,817,542**	**1,373,240,526**	**1,219,817,542**

35. Grants and subsidies paid

Other subsidies				
Community bodies	216,480	196,459	216,480	196,459
Safe City	-	-	3,947,368	3,947,368
	216,480	**196,459**	**4,163,848**	**4,143,827**

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PIETERMARITZBURG
MSUNDUZI

Figures in Rand	Economic entity 2013	Economic entity 2012	Controlling entity 2013	Controlling entity 2012
36. General expenses				
External services	24,586,175	16,693,309	24,586,175	16,693,309
Airport	1,458,543	1,373,438	1,458,543	1,373,438
Forestry	10,941,309	11,901,599	10,941,309	11,901,599
Insurance	10,931,176	12,220,944	10,931,176	12,220,944
Provincial Intervention Team expenses	-	3,675,422	-	3,675,422
Inter departmental charges	19,229,642	19,147,106	19,229,642	19,147,106
Telephone and fax	5,654,853	5,003,290	5,654,853	5,003,290
Change in accounting estimate	240,129,091	81,564,275	240,129,091	81,564,275
Other expenses	145,340,376	124,009,012	144,334,107	123,218,300
Pensions payable	13,620,278	13,403,363	13,620,278	13,403,363
Fair value adjustment - investment properties	4,512,480	-	4,512,480	-
Mayoral projects	3,498,365	2,697,714	3,498,365	2,697,714
Grants capital expenditure	-	(49,455)	-	(49,455)
	479,902,288	**291,640,017**	**478,896,019**	**290,849,305**

37. Operating lease

Operating lease payments represent rentals payable by the Xtec Pietermaritzburg Ltd for rental of photocopy machines and fax machines.

Included in the general expenses is an amount of R345 760 relating to the rentals payable. No contingent rent is payable

38. Gains or losses on disposal of assets

Sale of assets	(5,549,908)	(326,100)	(5,549,908)	(326,100)
Land sales	9,151,934	1,266,964	9,151,934	1,266,964
	3,602,026	**940,864**	**3,602,026**	**940,864**

39. Cash generated from operations

Surplus	93,589,929	139,961,800	93,611,027	139,487,729
Adjustments for:				
Depreciation and amortisation	229,064,031	273,115,890	229,011,118	273,087,278
Gains or losses on sale of assets and liabilities	(3,602,027)	(1,266,964)	(3,602,027)	(1,266,964)
Loss on non-current assets	1,954,841	326,100	1,954,841	326,100
Impairment	8,141,512	585,791	8,141,512	585,791
Movements in retirement benefit assets and liabilities	226,073,475	78,464,257	226,073,475	78,464,257
Other non-cash items	158,819,170	720,811,612	158,819,170	720,855,583
Changes in working capital:				
Inventories	(5,349,107)	(694,256,322)	(5,349,107)	(694,256,322)
Trade and other receivables from non-exchange transactions	(125,467,231)	(86,349,791)	(125,443,371)	(86,411,083)
Trade and other receivables from exchange transactions	(162,771,910)	(107,161,532)	(162,771,910)	(107,161,532)
Trade and other payables from exchange transactions	40,059,262	115,621,568	40,031,129	115,948,355
VAT	17,878,905	11,101,024	17,878,905	11,101,024
Unspent conditional grants and receipts	21,012,541	28,284,059	21,012,541	28,284,059
Taxation paid	(108,075)	-	-	-
	499,295,316	**479,237,492**	**499,367,303**	**479,044,275**

40. Issued capital

Authorised share capital				
1000 Ordinary shares of R 1 each	-	1,000	-	-
Issued				
100 Ordinary shares of R 1 each	100	100	-	-

The unissued shares of Safe City are under the control of the directors until the forthcoming annual general meeting.

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

41. Additional disclosure in terms of Municipal Finance Management Act

Contribtions to SALGA/KWANALOGA

Council subscriptions	451,106	356,497	451,106	356,497
Amount paid - current year	(451,106)	(356,497)	(451,106)	(356,497)
	-	-	-	-

Audit fees

Opening balance	112,452	205,996	112,452	205,996
Audit fee invoiced	3,549,983	4,034,202	3,549,983	4,034,202
Amount paid - current year	(3,433,037)	(4,127,746)	(3,433,037)	(4,127,746)
	229,398	**112,452**	**229,398**	**112,452**

PAYE and UIF

Current year payroll deductions	86,882,061	84,374,854	86,882,061	84,374,854
Amount paid - current year	(86,882,061)	(84,374,854)	(86,882,061)	(84,374,854)
	-	-	-	-

Pension and Medical Aid Deductions

Current year payroll deductions & Council contributions	210,808,991	194,194,935	210,808,991	194,194,935
Amount paid - current year	(210,808,991)	(194,194,935)	(210,808,991)	(194,194,935)
	-	-	-	-

VAT

VAT receivable	32,341	8,482	-	-
VAT payable	70,538,636	52,659,731	70,538,636	52,659,731
	70,570,977	**52,668,213**	**70,538,636**	**52,659,731**

VAT output payables and VAT input receivables are shown in note .

All VAT returns have been submitted by the due date throughout the year.

VAT is only declared to SARS on receipt of payment from consumers

Councillors' arrear consumer accounts

Normal credit control procedures have been applied to recovery the oustanding debt. Councillors have made arrangements to re pay outstanding debt. The following Councillors had arrear accounts outsatinding for more than 90 days at 30 June 2013 :

30 June 2013	**Outstanding less than 90 days**	**Outstanding more than 90 days**	**Total**
TI Dlamini	-	12,403	12,403
TRM Zungu	-	107	107
M Inderjit	-	2,121	2,121
MB Zuma	-	566	566
VGM Mlete	-	37,223	37,223
P Sithole	-	18,754	18,754
DB Phungula	-	27,712	27,712
WF Lambert	-	7,748	7,748
	-	**106,634**	**106,634**

CITY OF CHOICE
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MSUNDUZI

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

41. Additional disclosure in terms of Municipal Finance Management Act

30 June 2012	**Outstanding less than 90 days**	**Outstanding more than 90 days**	**Total**
TI Dlamini	-	2,787	2,787
MB Mkhize	-	356	356
TRM Zungu	-	8,411	8,411
M Inderjit	-	3,893	3,893
TR Zuma	-	158	158
M Maphumalo	-	2,368	2,368
VGM Mlete	-	30,938	30,938
P Sithole	-	8,974	8,974
SC Ndawonde	-	15,186	15,186
DB Phungula	-	7,169	7,169
R Ahmed	-	12,032	12,032
T Matiwane	-	17,789	17,789
	-	110,061	110,061

42. Deviation from supply chain management regulations

In terms of section 36 of the Municipal Supply Chain Management Regulations any deviation from the Supply Chain Management Policy needs to be approved/condoned by the City Manager and noted by Council. The expenses incurred as listed hereunder have been condoned.

Incidents				
Advertisements	-	-	-	870,657
Computer expenditure	-	-	-	78,484
Health and safety	-	31,012	-	329,771
Legal	-	1,142,465	-	168,144
Other	-	585,601	-	29,380
Repairs to property, plant and equipment	-	-	-	595,322
Repairs to motor vehicles	-	3,933,387	-	2,064,560
Repairs and maintenance	-	1,556,955	-	1,182,242
Forensic	-	1,114,069	-	-
Library	-	1,812,057	-	-
Service delivery	-	2,002,689	-	72,640
Training	-	27,743	-	59,000
Uniforms	-	-	-	689,850
	-	**12,205,978**	**-**	**6,140,050**

43. Prepaid electricity

Commissions - are calculated on sales from prepaid electricity sales made by vendors on behalf of the Council.The commissions are included in the general expenses category of the statement of financial performance.

In the 2006/2007 financial year two vendors had defaulted in depositing amounts received from prepaid sales. As a result no commission was paid to them. The defaulting vendors are Sweet waters and Phayiphini who had ceased trading in January 2007 and October 2006 respectively.

The amounts of R55 723 and R75 896 respectively are deemed to be irrecoverable for the 2005/2006 financial year. Also the amounts of R13 980 and R15 671 being the movements for the 2006/2007 year are deemed irrecoverable .

This matter is being handled by the legal division in conjunction with the SAPS - Commercial branch unit and Venn Nemeth & Hart attorneys.

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

44. Commitments

Authorised capital expenditure

Already contracted for but not provided for				
• Property, plant and equipment	184,730,487	141,033,294	184,730,487	141,033,294
Operating leases - as lessee (expense)				
• Minimum lease payments due - within one year	945,999	-	945,999	-
• Minimum lease payments due - in second to fifth year inclusive	1,576,665	-	1,576,665	-
	2,522,664	**-**	**2,522,664**	**-**

Operating lease payment represent rentals payable by Xtech Pietermartizburg Ltd for the rental of photocopy machines and fax machines. No contingent rent is payable.

45. Contingencies

Refer to Appendix F for a detailed listing of the contingent liabilities	42,529,437	56,306,436	42,529,437	56,306,436

46. Related parties

The NCT tree farming (Pty) Ltd manages timber plantations established on Council owned land on behalf of the Council by a management agreement. NCT is entitled to a 5% management fee based on net profit.

Safe City has been formed as a partnership with the business community to combat crime in the city. Council allocates a grant in aid to the entity.

NCT - 5% of management fee	23,261	51,005	23,261	51,005
Safe City - grant	3,947,368	3,947,368	3,947,368	3,947,368
	3,970,629	**3,998,373**	**3,970,629**	**3,998,373**

47. Events after the reporting date

Mountain rise crematorium

On the 20th of August 2013 the new cremators malfunctioned during the first cremation. Subsequent to this event all further cremations ceased and the contractor was called in to investigate the malfuction.

The total cost of the remedial work amounts to R 620 000 and will be borne by the contractor. The expected time for the completion of the remedial work is 30th September 2013.

Debtors amensty period

On the 28th August 2013, Council resolved that the Debt Collection Campaign be implemented from 1st September 2013 to 31st May 2014.

The amnesty period is only applicable to residential household consumers, flats and small home business as their primary use is residential.

Figures in Rand	Economic entity 2013	Economic entity 2012	Controlling entity 2013	Controlling entity 2012
48. Prior period errors				
The comparative statements for 2011/2012 financial year have been restated to recognise the amendments relating to all of the below errors.				
The effects of the changes are detailed below:				
Correction of prior period error	-	717,204,781	-	717,204,781
Statement of financial position				
Trade and other payables from exchange transactions				
Balance previously reported	-	452,056,290	-	452,056,290
Due to errors in trade and other payables control votes have been cleared - prior 11/12	-	(3,101,178)	-	(3,101,178)
Clearing stale cheques due to prescription	-	(2,980,334)	-	(2,980,334)
Writing back of retention monies due to non performance of contractor - prior 11/12	-	(5,299)	-	(5,299)
Write back of trust funds - prior 11/12	-	(4,966,722)	-	(4,966,722)
Corrections on Debi market development fund - 11/12	-	(28,800)	-	(28,800)
Restated balance	-	440,973,958	-	440,973,958
Trade and other receivables from non exchange transactions				
Balance previously reported	-	11,092,841	-	11,092,841
Due to errors in trade and other receivables control votes have been cleared - prior 11/12	-	(17,544)	-	(17,544)
Write back of unknown deposits due to prescription - prior 11/12	-	1,241,489	-	1,241,489
Reversal of rates raised on council owned properties - prior 11/12	-	(2,125,480)	-	(2,125,480)
	-	10,191,306	-	10,191,306
Inventory				
Balance previously reported	-	57,007,581	-	57,007,581
Writeback of concrete casting yard stock - prior 11/12	-	(739,842)	-	(739,842)
Land held for re-distribution appearing on valuation roll not on asset register - prior 11/12	-	693,428,000	-	693,428,000
Increase in water stock due to incorrect measurement - 11/12	-	2,482,682	-	2,482,682
Restated balance	-	752,178,421	-	752,178,421
Investment property				
Balance previously reported	-	381,012,346	-	381,012,346
Recognition of Prestbury police station previously omitted - prior 11/12	-	920,000	-	920,000
Assets incorrectly identified as property plant and equipment - prior 11/12	-	(56,124,991)	-	(56,124,991)
Restated balance	-	325,807,355	-	325,807,355
Property plant and equipment				
Balance previously reported	-	6,417,768,392	-	6,417,768,392
Assets incorrectly identified as property plant and equipment - prior 11/12	-	56,124,991	-	56,124,991
Restated balance	-	6,473,893,383	-	6,473,893,383

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**
48. Prior period errors (Continued)				
Correction of prior period errors effecting Statement of Financial Position	-	706,271,638	-	706,271,638
Statement of Financial Performance				
Bulk purchases				
Balance previously reported	-	1,217,334,860	-	1,217,334,860
Increase in water stock due to incorrect measurement - 11/12	-	2,482,682	-	2,482,682
Restated balance	-	1,219,817,542	-	1,219,817,542
Conditional grant				
Balance previously reported	-	35,563,903	-	35,563,903
Disallowed unspent conditional grant expenditure to due unspending - 11/12	-	(2,595,200)	-	(2,595,200)
Restated balance	-	32,968,703	-	32,968,703
Depreciation				
Balance previously reported	-	273,093,017	-	273,064,405
Depreciation adjustment on re-classified assets - 11/12	-	22,873	-	22,873
Restated balance	-	273,115,890	-	273,087,278
General expenses				
Balance previously reported	-	205,381,032	-	204,590,320
Cancellation of goods received notes - 11/12	-	4,450,960	-	4,450,960
Write-back of expenditure from airport development fund - 11/12	-	78,190	-	78,190
Write-back of cheques due to prescription - prior 11/12	-	44,762	-	44,762
Over accrual of expenditure - 11/12	-	120,798	-	120,798
Restated balance	-	210,075,742	-	209,285,060
Restatement of other revenue				
Balance previously reported	-	(65,409,467)	-	(65,368,235)
Recovery of income forgone - 11/12	-	3,128,750	-	3,128,750
Writing back unallocated revenue - prior 11/12	-	3,719,204	-	3,719,204
Writing back revenue from tampering and illegal connections - prior 11/12	-	1,962,807	-	1,962,807
Restated balance	-	(56,598,706)	-	(56,557,475)
Correction of prior period errors effecting Statement of Financial Performance	-	10,933,144	-	10,933,144
Accumulated surplus				
Balance previously reported	-	(6,286,614,056)	-	(6,285,446,360)
Due to errors in trade and other payables control votes have been cleared - prior 11/12	-	(3,101,178)	-	(3,101,178)
Clearing stale cheques due to prescription - prior 11/12	-	(2,980,334)	-	(2,980,334)
Due to errors in trade and other receivables control votes have been cleared - prior 11/12	-	17,544	-	17,544
Writing back of retention monies due to non performance of contractor - prior 11/12	-	(5,299)	-	(5,299)

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	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

48. Prior period errors (Continued)

Write back of trust funds - prior 11/12	-	(4,966,722)	-	(4,966,722)
Corrections on Debi market development fund - 11/12	-	(28,800)	-	(28,800)
Write back of unknown deposits due to prescription - prior 11/12	-	(1,241,489)	-	(1,241,489)
Writeback of concrete casting yard stock - prior 11/12	-	739,842	-	739,842
Land held for re-distribution appearing on valuation roll not on asset register - prior 11/12	-	(693,428,000)	-	(693,428,000)
Recognisation of Prestbury police station previously omitted - prior 11/12	-	(920,000)	-	(920,000)
Reversal of rates raised on council owned properties - prior 11/12	-	2,125,480	-	2,125,480
Increase in water stock due to incorrect measurement - 11/12	-	(2,482,682)	-	(2,482,682)
	-	6,992,885,694	-	6,991,717,998

49. Irregular expenditure

Opening balance	219,203,257	221,933,583	219,203,257	221,933,583
Add: Irregular Expenditure - current year	34,910,840	16,977,888	34,910,840	16,977,888
Less: Amounts condoned	(208,702,275)	(19,708,214)	(208,702,275)	(19,708,214)
	45,411,822	219,203,257	45,411,822	219,203,257

Analysis of expenditure awaiting condonation per age classification

2008 / 2009	4,077,827	50,733,962	4,077,827	50,733,962
2009 / 2010	5,458,355	129,519,981	5,458,355	129,519,981
2010 / 2011	3,551,576	21,971,427	3,551,576	21,971,427
2011 / 2012	38,200	16,977,887	38,200	16,977,887
2012 / 2013	32,285,864	-	32,285,864	-
	45,411,822	219,203,257	45,411,822	219,203,257

Details of Irregular Expenditure – Current year

Deviation from SCM process - Msunduzi One Regional Taxi Council - Contract no PS 50 of 07/08 - cleaning and security	1,427,511
Expired contract - Gestetner - Contract no 26 of 2004 - multifunction photocopiers and printers	1,115,025
Expired contract - Edendale Funeral Furnishers - pauper burials	82,440
Servest (Pty) Ltd - Contract PU of 09/10 - maintanance of Harry Gwala Stadium	889,500
Ayliffe Action Airconditioning & Refrigeration - Contract no SCMQ 78 & 80 of 12/13 - Maintanance of air conditioning	599,473
Stranack Refrigeration - Contract no SCMQ 81& 82 of 12/13 - Maintanance of air conditioning	598,395
Awards to persons in service of state	1,704,454
Legal fees - Indiza Airport Management for Oribi Airport - cancellation and re-advertisement of specialised - contract SCM 11 of 10/11	58,710
Awards to persons in service of state	45,760
Independant Development Trust - IDT	28,389,722
	34,910,990

CITY OF CHOICE
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	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

49. Irregular expenditure (Continued)

Details of Irregular Expenditure condoned for current year

Deviation from SCM process - Msunduzi One Regional Taxi Council - Contract no PS 50 of 07/08 - cleaning and security		1,427,511
Expired contract - Gestetner - Contract no 26 of 2004 - multifunction photocopiers and printers		1,115,025
Expired contract - Edendale Funeral Furnishers - pauper burials		82,440
Servest (Pty) Ltd - Contract PU of 09/10 - maintanance of Harry Gwala Stadium		889,500
Ayliffe Action Airconditioning & Refrigeration - Contract no SCMQ 78 & 80 of 12/13 - Maintanance of air conditioning		599,473
Stranack Refrigeration - Contract no SCMQ 81& 82 of 12/13 - Maintanance of air conditioning		598,395
		4,712,344

Details of Irregular Expenditure not recoverable (not condoned) in current year

Awards to persons in service of state		1,704,454
Legal fees - Indiza Airport Management for Oribi Airport - cancellation and re-advertisement of specialised - contract SCM 11 of 10/11		58,710
		1,763,164

50. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure	3,993,459	3,956,970	3,993,459	3,956,970

Reconciliation of fruitless and wasteful expenditure

Opening balance	3,956,970	3,077,827	3,956,970	3,077,827
Fruitless and wasteful expenditure current year	36,490	879,143	36,490	879,143
Fruitless and wasteful expenditure awaiting condonement/repayment	3,993,460	3,956,970	3,993,460	3,956,970
Interest on : Late payment of Telkom accounts	7,629	22,011	7,629	22,011
Interest on : Late payment of Eskom accounts	25,848	11,708	25,848	11,708
Advertising costs on tenders withdrawn	-	67,897	-	67,897
Cancellation of electricity contract : PriceWaterhouseCoopers	-	777,527	-	777,527
Interest on : Late payment of Post office accounts	1,911	-	1,911	-
Interest on : Late payment of SABC TV license	200	-	200	-
Interest on : Late payment to Swiftnet	902	-	902	-
	36,490	**879,143**	**36,490**	**879,143**

A system has been put in place to stream-line the payment process to ensure non occurrence of interest costs. Staff have been advised on possible recovery of costs due negligence.

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

51 Unauthorised expenditure

Depreciation and asset impairment	-	21,071,373	-	21,071,373
Reconcilation of unauthorised expenditure				
Opening balance	21,073,373	-	21,073,373	-
Add : Unauthorised expenditure - current year	-	21,071,373	-	21,071,373
	21,073,373	**21,071,373**	**21,073,373**	**21,071,373**

Depreciation is calculated as an estimate on the approved budget and taking in to account the previous years depreciation.

The following factors are not considered when depreciation is estimated:

1. Depreciation as captured in the statement of financial performance is inclusive of offset depreciation which includes depreciation on revaluations.

2. Variances do occur due to asset reclassification,revaluations and review of useful lives of assets.

52. Electricity, water and inventory losses

Electricity losses				
Units purchased - kWh	1,748,918,830	1,752,171,161	1,748,918,830	1,752,171,161
Units sold - kWh	(1,546,449,278)	(1,514,431,630)	(1,546,449,278)	(1,514,431,630)
Street light losses - kWh	-	(10,693,112)	-	(10,693,112)
Loss - kWh	202,469,552	227,046,419	202,469,552	227,046,419
Electricity loss as a percentage	12	13	12	13
Cost per kWh in cents	0.60427	0.52440	0.60427	0.52440
Electricity loss in rand value	**122,345,594**	**119,063,582**	**122,345,594**	**119,063,582**

The acceptable norm of electricity loss is 5%.The significant electricity losses of 2013 : 202,469,552 kWh (2012 - 227,046,419 KWh) occurred during the year under review, which resulted in material revenue losses to the municipality.

The reduction in losses are due to vigorous attempts to reduce illegal connections from the informal settlements. It is still however higher than the norm.

Water losses				
Units purchased -Kl	64,680,158	66,801,851	64,680,158	66,801,851
Units sold - Kl	(43,461,581)	39,643,638	(4,346,581)	39,643,638
Losses - Kl	21,218,577	27,158,213	21,218,577	27,158,213
Apparent losses - Kl	(5,516,830)	(7,061,135)	(5,516,830)	(7,061,135)
Real losses - Kl	15,701,747	20,097,078	15,701,747	20,097,078
Water loss as a percentage	24	30	24	30
Rand per kilolitre	4.35500	2.76590	4.35500	2.76590
Water loss in rand value	**92,406,904**	**75,116,846**	**92,406,904**	**75,116,846**

The acceptable norm in developing countries of water loss is 20%.The significant water losses of 2013: 15,701,747 kl (2012: 20,097,078 kl) occurred during the year under review, which resulted material revenue losses to the municipality.

The loss above the norm is due to theft, distribution losses, illegal tampering of water meters and can also be attributable to the ageing infrastructure.

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Inventory losses				
Central Stores - net write up of general ledger	-	132,048	-	132,048

Targets

1. Hathorns reservoir repair – completion of reservoir rehabilitation and repair

2. Timer control units and PRV discreetness – installation and commissioning of 2 pilot, advanced timer control devices.

3. PRV maintenance and i20 Installations – install and commission 7 i20 advanced flow-modulating PRV controllers

4. Implementation of meter replacement programme – maintain and replace 4000 malfuctioning and/or damaged domestic meters

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

52. Electricity, water and inventory losses (Continued)

5. Bulk commercial meter changeout programme – replace Top 200 bulk water consumers.

6. Civils contract for valve magnetic tops – make discreet the 7 i20 controller zones.

Achievements/Progress

1. Hathorns reservoir repair – reservoir rehabilitation and repair was completed at the beginning of the 2012/13 financial year.

2. Timer control units and PRV discreetness – installation and commissioning of 2 pilot, advanced timer control devices.

3. PRV maintenance and i20 Installations – installed and commissioned 7 i20 advanced flow-modulating PRV controllers. The seven installations sites chosen where prioritised on size of zone as well as zones requiring pressure management to reduce high burst frequencies caused by fluctuating peak and off-peak pressures.

4. Implementation of meter replacement programme – this was project managed thought the NRW PSP with the help of five plumbing contractors. To date 804 meters have been maintained to ensure that the consumers receive accurate bills and 1986 damaged and malfunctioning meters have been replaced.

5. Bulk commercial meter changeout programme – to date 24 of the Top 200 consumers have been replaced with the correct installation and meter which shall yield increased revenue for the Municipality. It is still to early to validate and report on the results until a minimum of 6 months worth of billing is completed post-meter change out.

6. Civils contract for valve magnetic tops – make discreet the 7 i20 controller zones. Towards the end of the financial year an awarded was made for the replacement/refurbishment of zone dividers.The civils contract was to ensure that the seven i20 controller zones were secure from being breached and this is still on-going with the contract due for completion before the Christmas shut-down.

Inventory losses				
Cable stores - net write down of general ledger	93,369	132,048	93,369	132,048

There has been a close monitoring and interrogation of the movement of inventory. Additional staff have been appointed to maximise efficiency of the central stores.

53. Traffic fines outstanding

As per NATIS - traffic department				
Notice of intention to prosecute - 341's	2,583,925	3,019,600	2,583,925	3,019,600
Paid	(74,650)	(114,250)	(74,650)	(114,250)
Withdrawn	(364,200)	(377,150)	(364,200)	(377,150)
Unsuccessful	(3,875)	(37,350)	(3,875)	(37,350)
Section 56 notices - summons	5,708,700	8,422,200	5,708,700	8,422,200
Paid	(746,695)	(1,412,595)	(746,695)	(1,412,595)
Withdrawn	(1,604,085)	(1,352,550)	(1,640,085)	(1,352,550)
Unsuccessful	(11,750)	(1,388,205)	(11,750)	(1,388,205)
Warrant of arrests	(292,220)	(500,650)	(292,220)	(500,650)
	5,195,150	**6,259,050**	**5,159,150**	**6,259,050**

54. Comparative figures

Certain comparative figures have been reclassified.

The net effects of the reclassification are as follows:

Statement of Financial Performance				
In the 2011/2012 financial year - general expenses decreased	-	(56,654,632)	-	(56,654,632)
In 2011/2012 - contracted services increased	-	21,090,729	-	21,090,729
In 2011/2012 - conditional grant expenditure increased	-	35,563,903	-	35,563,903

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	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

55. Accumulated surplus / deficit

Implementation of GRAP - Ring fencing of reserves				
Accumulated surplus	6,650,513,186	6,399,096,659	6,649,349,061	6,397,928,963
Self insurance reserve	67,227,157	60,248,528	67,227,157	60,248,528
Government grant reserve	512,453,571	520,904,789	512,453,571	520,904,789
Capital replacement reserve	12,635,718	12,635,718	12,635,718	12,635,718
	7,242,829,632	**6,992,885,694**	**7,241,665,507**	**6,991,717,998**

56. Intervention in terms of section 139 (1) (b) of the Constitution

Expenditure relating to the Provincial Intervention Team (PIT) for the period 1 July 2011 to 30 June 2012.

Forensic investigations	-	3,675,422	-	3,675,422

The following expenditure for the Provincial Intervention Team (PIT) had deviated from normal supply chain management policy and procedures. These goods and services were procured under the Supply Chain Management Regulation Section 36 as emergency/ urgency requirement of goods and services.

List of suppliers				
Focus Project Management	-	1,158,595	-	1,158,595
KPMG Services	-	1,411,380	-	1,411,380
Kwazulu Natal Security	-	49,546	-	49,546
Msunduzi Finance - Petty Cash	-	828	-	828
Potgieter Kunene Xaba	-	1,048,469	-	1,048,469
W Geringer	-	6,604	-	6,604
	-	**3,675,422**	**-**	**3,675,422**

57. Change in accounting estimate

Property, plant and equipment

Review of useful life for fully depreciated assets according to GRAP 17.The effect of this revision has decreased the provision by R 28 396 843.

Landfill rehabilitation provision

The New England Road landfill site provisional programme closure was awarded to Envitech Solutions. The useful life of the landfill site was estimated in 2013 to be 10 years. The landfill site provision represents management's best estimate of the municipality's rehabilition liability based on an valuation provided by an external consultant. The effect of this revision has increased the provision by R33 057 761.

Roads infrastructure

During the process of conditionally assessing roads it was established that several roads have been impaired and the useful life have to be amended to its present expected useful life. Consequently the depreciation has to be adjusted to reflect the change of useful life due to impairment. The effect of this revision has increased the provision by R 696 172.

Provisions

The leave pay provsion is created to ensure adherence to SALGA collective agreement requirements.It states that at the end of a leave cycle, an employee may not have more than 48 days annual leave to his credit. The effect of this revision has increased the provision by R 8 107 068.

The post-employment health care benefit actuarial valuation was done by Arch Acturial Consulting. The valuation undertaken in accordance with the requirements of Professional Guidance Note (PPN) 301 of the Actuarial Society of South Africa. The effect of this revision has increased the provision by R194 553 858.

The long service award provision is created to ensure adherence to SALGA collective agreement requirements.The estimate is based on the monthly salaries rate at 30 June 2013. The effect of this revision has increased the provision by R3 714 230.

	Economic entity		Controlling entity	
Figures in Rand	**2013**	**2012**	**2013**	**2012**

58. Risk management

Financial risk management

The municipality's activities expose it to a variety of financial risks: market risk (including currency risk, fair value interest rate risk, cash flow interest rate risk and price risk), credit risk and liquidity risk.

The municipality's overall risk management program focuses on the unpredictability of financial markets and seeks to minimise potential adverse effects on the municipality's financial performance.

Liquidity risk

Prudent liquidity risk management implies maintaining sufficient cash and marketable securities, the availability of funding through an adequate amount of committed credit facilities and the ability to close out market positions. Due to the dynamic nature of the underlying businesses, municipality treasury maintains flexibility in funding by maintaining availability under committed credit lines.

The municipality's risk to liquidity is a result of the funds available to cover future commitments. The municipality manages liquidity risk through an ongoing review of future commitments and credit facilities.

Cash flow forecasts are prepared and adequate utilised borrowing facilities are monitored.

Interest rate risk

The municipality's interest rate risk arises from long-term borrowings. Borrowings issued at variable rates expose the group to cash flow interest rate risk. Borrowings issued at fixed rates expose the municipality to fair value interest rate risk.

Credit risk

Credit risk consists mainly of cash deposits, cash equivalents, derivative financial instruments and trade debtors. The municipality only deposits cash with major banks with high quality credit standing and limits exposure to any one counter-party.

Trade receivables comprise a widespread customer base. Management evaluated credit risk relating to customers on an ongoing basis. If customers are independently rated, these ratings are used. Otherwise, if there is no independent rating, risk control assesses the credit quality of the customer, taking into account its financial position, past experience and other factors. Individual risk limits are set based on internal or external ratings in accordance with limits set by the board. The utilisation of credit limits is regularly monitored.

59. Going concern

The consolidated annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPAL ENTITY						
APPENDIX A						
SCHEDULE OF EXTERNAL LOANS AS AT 30 JUNE 2013						
EXTERNAL LOANS	**Loan Number**	**Redeemable**	**Balance at 30/06/12**	**Received during the period**	**Redeemed written off during the period**	**Balance at 30/06/13**
LONG-TERM LOANS			**R**	**R**	**R**	**R**
DBSA - 15.5%	11158	30/09/2018	8,955,610		879,397	8,076,213
DBSA - 15.5%	11159	31/03/2019	11,315,752		987,872	10,327,880
DBSA - 15.5%	11160	31/03/2019	9,643,910		841,918	8,801,992
DBSA - 16.5%	13446	31/03/2020	18,692,788		1,256,251	17,436,537
DBSA - 16.5%	13447	31/03/2020	7,968,003		535,490	7,432,513
DBSA - 16.5%	13448	31/03/2020	11,797,693		792,865	11,004,828
DBSA - 14.27%	14039/101	31/12/2014	21,575,421		7,793,347	13,782,074
DBSA - 14.27%	14039/102	31/12/2015	722,244		173,780	548,464
DBSA - 14.27%	102091	11/02/2020	4,084,649		307,478	3,777,171
DBSA - 14.27%	102416	28/06/2021	37,959,277		2,802,157	35,157,120
DBSA - 10.75%	11649	30/06/2013	6,917		6,917	-0
DBSA - 9.31%	101922	30/09/2020	18,425,560		1,517,178	16,908,382
DBSA - 8.7%	102797	30/09/2022	73,585,610		4,525,308	69,060,302
DBSA - 10.79%	103059/1	30/09/2023	56,564,953		2,669,774	53,895,179
DBSA - 6.75%	103059/2	30/09/2023	13,545,284		811,692	12,733,592
DBSA -12.02%	103594/1	31/12/2024	104,455,872		3,919,052	100,536,820
DBSA - 6.75%	103594/2	31/12/2024	33,527,761		1,780,409	31,747,352
DBSA - 12.10%	103721	31/03/2025	176,603,430	11,543,202	6,670,653	181,475,979
DBSA Total			**609,430,734**	**11,543,202**	**38,271,539**	**582,702,397**
RMB/INCA - 16.35%	Piet-00-0001	31/12/2010	808,798		808,798	-
INCA - 11.65%	Msun-00-0001	31/12/2013	6,939,374		4,494,492	2,444,882
RMB/INCA Total			**7,748,172**		**5,303,290**	**2,444,882**
RMB/HULETTS - 8.71%	Sub-station	30/06/2013	2,359,439		1,513,511	845,928
RMB/HULETTS Total			**2,359,439**	**-**	**1,513,511**	**845,928**
Total Long-term Loans			**619,538,345**	**11,543,202**	**45,088,340**	**585,993,207**
LEASE LIABILITY						
Nedbank - 10.000%	Nedbank 10	31/12/2014	199,597		73,933	125,665
Nedbank - 10.000%	Nedbank 11	24/12/2014	199,597		73,933	125,665
Nedbank - 10.500%	Nedbank 12	31/12/2017	1,238,651		198,810	1,039,841
Nedbank - 13.369%	Nedbank 23	01/10/2013	77,436		56,772	20,664
Nedbank - 13.369%	Nedbank 24	01/10/2013	77,436		56,772	20,664
Nedbank - 13.369%	Nedbank 26	01/10/2013	77,436		56,772	20,664
Nedbank - 13.369%	Nedbank 27	01/10/2013	70,344		51,573	18,772
Nedbank - 13.369%	Nedbank 28	01/10/2013	70,344		51,573	18,772
Nedbank - 13.369%	Nedbank 29	01/10/2013	70,344		51,573	18,772
Nedbank - 13.369%	Nedbank 30	01/10/2013	105,618		77,433	28,185
Nedbank - 13.369%	Nedbank 31	01/10/2013	51,083		37,451	13,632
Nedbank - 13.369%	Nedbank 32	01/10/2013	51,083		37,451	13,632
Nedbank - 13.369%	Nedbank 33	01/10/2013	51,083		37,451	13,632
Nedbank - 13.369%	Nedbank 34	01/10/2013	51,810		37,984	13,826
Nedbank - 13.369%	Nedbank 35	01/10/2013	104,517		76,626	27,891
Nedbank - 13.369%	Nedbank 36	01/10/2013	41,069		30,110	10,959
Nedbank - 13.369%	Nedbank 37	01/10/2013	23,339		17,111	6,228
Nedbank - 13.369%	Nedbank 38	01/10/2013	23,339		17,111	6,228
Nedbank - 13.369%	Nedbank 40	01/10/2013	23,339		17,111	6,228
Nedbank - 13.369%	Nedbank 42	01/10/2013	23,339		17,111	6,228
Nedbank - 13.369%	Nedbank 43	01/10/2013	23,339		17,111	6,228
Nedbank - 13.369%	Nedbank 44	01/10/2013	41,069		30,110	10,959
Nedbank - 13.369%	Nedbank 45	01/10/2013	23,339		17,111	6,228
Nedbank - 13.369%	Nedbank 46	01/10/2013	41,069		30,110	10,959
Nedbank - 13.369%	Nedbank 47	01/10/2013	23,339		17,111	6,228
Nedbank - 13.369%	Nedbank 48	01/10/2013	41,069		30,110	10,959
Nedbank - 13.369%	Nedbank 49	01/10/2013	23,339		17,111	6,228
Nedbank - 13.369%	Nedbank 51	01/10/2013	23,339		17,111	6,228
Nedbank - 13.369%	Nedbank 52	01/10/2013	23,339		17,111	6,228
Nedbank - 13.369%	Nedbank 54	01/10/2013	23,339		17,111	6,228
Nedbank - 13.369%	Nedbank 55	01/10/2013	23,339		17,111	6,228
Nedbank - 13.556%	Nedbank 56	01/10/2013	35,095		25,721	9,374
Nedbank - 13.556%	Nedbank 57	01/10/2013	35,095		25,721	9,374
Nedbank - 13.556%	Nedbank 58	01/10/2013	35,095		25,721	9,374

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPAL ENTITY						
APPENDIX A						
SCHEDULE OF EXTERNAL LOANS AS AT 30 JUNE 2013						
EXTERNAL LOANS	Loan Number	Redeemable	Balance at 30/06/12	Received during the period	Redeemed written off during the period	Balance at 30/06/13
LONG-TERM LOANS			R	R	R	R
Nedbank - 13.556%	Nedbank 59	01/10/2013	35,095		25,721	9,374
Nedbank - 13.369%	Nedbank 60	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 62	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 63	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 64	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 65	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 66	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 67	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 68	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 69	01/10/2013	46,250		46,250	0
Nedbank - 13.369%	Nedbank 70	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 71	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 72	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 73	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 74	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 75	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 76	01/10/2013	46,250		33,908	12,342
Nedbank - 13.369%	Nedbank 77	01/10/2013	46,250		33,908	12,342
Nedbank - 13.376%	Nedbank 78	01/10/2013	97,407		66,829	30,578
Nedbank - 13.376%	Nedbank 79	01/10/2013	97,979		67,221	30,758
Nedbank - 13.376%	Nedbank 80	01/10/2013	95,623		65,605	30,018
Nedbank - 13.376%	Nedbank 81	01/10/2013	98,065		67,280	30,785
Nedbank Total			**4,256,432**	**-**	**2,260,472**	**1,995,960**
Total lease liability			**4,256,432**	**-**	**2,260,472**	**1,995,960**
TOTAL EXTERNAL LOANS			**623,794,777**	**11,543,202**	**47,348,812**	**587,989,167**

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THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPAL ENTITY

APPENDIX B

ANALYSIS OF PROPERTY ,PLANT AND EQUIPMENT AT 30 JUNE 2013

	Cost									Accumulated Depreciation							
	Opening Balance	Adjustments	Disposal write off im-pairement	Impairment	Additions	Capital Under Construction	Disposals	Closing Balance		Opening Balance	Adjustments	Additions (Depreciation)	Disposals current year	Disposals Acc. Depreciation	Impairment	Closing Balance	Carrying Value
LAND AND BUILDINGS																	
Land	289,701,488	-7,200,000		0	100,000		-3,488,000	279,113,488		0	0	0	0	0	0	0	279,113,488
Buildings	297,225,274	92,813,008	0	0	247,588	11,819,725	0	402,105,596		92,609,416	34,815,507	25,591,142	0	0	0	153,016,065	249,089,531
Investment Property	325,807,355	4,939,547		-1,951,690			-8,274,976	320,520,236		0	0	0	0	0	0	0	320,520,236
													0	0	0	0	0
Total Land and Buildings	**912,734,118**	**90,552,555**	**0**	**-1,951,690**	**347,588**	**11,819,725**	**-11,762,976**	**1,001,739,320**		**92,609,416**	**34,815,507**	**25,591,142**	**0**	**0**	**0**	**153,016,065**	**848,723,255**
ELECTRICITY																	
HV Overhead Lines	55,730,520	0	0		0	13,970,318	0	69,700,838		5,067,296	0	1,064,713	0	0		6,132,009	63,568,829
HV Substations	229,145,524	0	-19,635	-177,536	8,370,025	0	-120,729	237,197,649		19,797,551	0	4,703,461	-6,150	-26,260		24,468,603	212,729,047
HV Underground Cables	15,087,569	0	0		0	0	0	15,087,569		1,450,389	0	289,940	0	0		1,740,329	13,347,240
LV Street Lighting	50,045,608	0	-14,261	-128,288	0	3,872,570	0	53,775,629		3,263,612	0	890,225	-2,849	-11,412		4,139,577	49,636,053
MV Ground Mounted Transformers	12,497,526	460,000	-8,092	-126,620	8,813,785	13,110,050	0	34,746,649		163,696	38,314	266,114	-2,692	-5,400		460,033	34,286,617
MV Mini Substations	107,179,585	0	-364,858	-2,796,702	3,310,015	468,663	0	107,796,704		10,267,104	0	2,060,583	-60,753	-304,105		11,962,829	95,833,875
MV Overhead Lines	23,406,159	0	0		0	0	0	23,406,159		2,207,081	0	450,573	0	0		2,657,655	20,748,504
MV Substations	121,901,202	0	-327,878	-2,513,240	0	0	0	119,060,084		12,417,156	0	2,518,062	-54,596	-273,282		14,607,341	104,452,743
MV Underground Cables	709,491,306	0	0		188,906	3,974,991	0	713,655,204		68,174,859	0	13,635,310	0	0		81,810,169	631,845,035
MV Pole Mounted Transformers	14,468,451	40,291	-470	-39,821	2,108,127	0	0	16,576,578		1,325,931	0	284,297	-470	0		1,609,758	14,966,820
MV Ring Main Unit	14,042,379	-460,000	-28,695	-247,603	12,070,510	0	0	25,376,590		1,299,012	-38,314	325,272	-6,043	-22,652		1,557,275	23,819,316
	1,352,995,828	**40,291**	**-763,888**	**-6,029,809**	**34,861,369**	**35,396,593**	**-120,729**	**1,416,379,654**		**125,433,689**	**0**	**26,488,551**	**-133,553**	**-643,110**	**0**	**151,145,577**	**1,265,234,077**
ROADS																	
Overhead Gantry	130,000	0	0	0	0	0	0	130,000		6,375	0	1,274	0	0		7,649	122,351
Concrete Roads	26,225,076	0	0	0	0	2,999,438	0	29,224,514		2,473,384	0	494,125	0	0		2,967,510	26,257,004
Flexible Roads	1,489,555,897	0	0	0	23,712,351	55,504,560	0	1,568,772,808		243,126,040	-24,841	49,277,154	0	0	629,306	293,007,658	1,275,765,150
Unpaved Roads	131,841,005	0	0	0	0	0	0	131,841,005		48,996,043	24,727	9,790,999	0	0		58,811,769	73,029,236
Other Roads	136,206,156	0	0	0	0	0	0	136,206,156		9,722,276	0	3,405,076	0	0		13,127,352	123,078,804
Structures	236,821,422	0	0	0	0	0	0	236,821,422		11,505,479	0	2,292,477	0	0	27,000	13,824,956	222,996,466
Signalized Intersections	44,732,227	0	0	0	0	0	0	44,732,227		11,711,427	0	2,571,344	0	0	39,867	14,322,637	30,409,590
Airport Runway	65,915,765	0	0	0	0	0	0	65,915,765		5,839,855	0	1,357,724	0	0		7,197,579	58,718,186
	2,131,427,548	**0**	**0**	**0**	**23,712,351**	**58,503,998**	**0**	**2,213,643,897**		**333,380,879**	**-115**	**69,190,173**	**0**	**0**	**696,172**	**403,267,110**	**1,810,376,787**
SANITATION																	
Sewer Treatment Works	2,760,618	0	0	0	0	0	0	2,760,618		474,452	0	98,582	0	0	0	573,034	2,187,584
Pump Stations	20,356,691	0	0	0	0	1,602,568	0	21,959,259		2,018,604	0	431,370	0	0	0	2,449,974	19,509,285
Bulk Sewers	63,891,107	0	0	0	0	0	0	63,891,107		5,085,589	0	900,648	0	0	122,884	6,109,121	57,781,986
Sewer Reticulation	540,391,915	0	0	0	858,223	14,337,615	0	555,587,753		48,372,867	0	10,270,614	0	0	491,535	59,135,015	496,452,738
	627,400,331	0	0	0	858,223	15,940,183	0	644,198,737		55,951,512	0	11,701,214	0	0	614,418	68,267,144	575,931,593
WATER																	
Water Reticulation	396,119,392	-13,121	0		793,295	2,556,972	0	399,456,537		37,558,891	0	6,476,506	0	0	1,335,975	45,371,371	354,085,166
Pump Stations	9,809,888	0	0		0	0	0	9,809,888		2,468,369	0	493,100	0	0	0	2,961,469	6,848,418
Reservoirs	129,653,780	0	0		0	31,576,676	0	161,230,456		8,070,574	0	1,488,624	0	0	160,143	9,719,341	151,511,115
Water Supply Bulk Water Pipelines	444,721,785	0	0		0	0	0	444,721,785		25,119,888	0	4,936,742	0	0	112,100	30,168,730	414,553,055
Water Supply Pressure Reduce Valves	3,764,700	0	0		0	0	0	3,764,700		1,107,542	0	221,250	0	0	0	1,328,792	2,435,908
Water Meters	230,940	0	0		0	0	0	230,940		67,943	0	13,572	0	0	0	81,515	149,426
	984,300,485	-13,121	0	0	793,295	34,133,647	0	1,019,214,307		74,393,208	0	13,629,793	0	0	1,608,218	89,631,218	929,583,088

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPAL ENTITY

APPENDIX B

ANALYSIS OF PROPERTY ,PLANT AND EQUIPMENT AT 30 JUNE 2013

	Cost									Accumulated Depreciation							
	Opening Balance	Adjustments	Disposal write off im-pairement	Impairment	Additions	Capital Under Construction	Disposals	Closing Balance		Opening Balance	Adjustments	Additions (Depreciation)	Disposals current year	Disposals Acc. Depreciation	Impairment	Closing Balance	Carrying Value
SECURITY											0	0	0	0	0	0	0
Fencing	4,806,891	0	0		0	0	0	4,806,891		2,724,950	0	193,111	0	0	0	2,918,061	1,888,830
Security Systems	24,266,234	0	0		15,000	0	0	24,281,234		17,753,279	-232,067	1,876,489	0	0	0	19,397,701	4,883,533
Access Control	173,768	0	0		74,500	0	0	248,269		100,240	-8,886	23,995	0	0	0	115,350	132,918
	29,246,894	**0**	**0**	**0**	**89,500**	**0**	**0**	**29,336,394**		**20,578,470**	**-240,953**	**2,093,595**	**0**	**0**	**0**	**22,431,112**	**6,905,282**
STORMWATER																	
Major Culverts	41,382,991	0	0		0	0	0	41,382,991		3,896,450	0	796,285	0	0	0	4,692,735	36,690,255
Minor Culverts	662,608	0	0		0	0	0	662,608		62,909	0	12,568	0	0	0	75,477	587,131
Kerb Inlets	87,153,219	0	0		0	0	0	87,153,219		16,112,893	0	3,226,250	0	0	0	19,339,143	67,814,076
Manholes	56,558,788	0	0		0	0	0	56,558,788		10,477,081	0	2,093,039	0	0	0	12,570,121	43,988,667
Open Channels	14,088,172	0	0		0	12,183,903	0	26,272,075		1,246,003	0	271,830	0	0	0	1,517,833	24,754,242
Reticulation	347,320,067	0	0		0	0	0	347,320,067		33,018,600	0	6,689,602	0	0	0	39,708,202	307,611,865
Head and Wing walls	5,549,544	0	0		0	0	0	5,549,544		1,028,011	0	205,369	0	0	0	1,233,380	4,316,164
	552,715,389	**0**	**0**	**0**	**0**	**12,183,903**	**0**	**564,899,292**		**65,841,947**	**0**	**13,294,943**	**0**	**0**	**0**	**79,136,890**	**485,762,402**
RAILWAY LINES																	
Railway Lines	3,509,480	0	0		0	0	0	3,509,480		1,634,544	0	101,371	0	0	0	1,735,915	1,773,566
	3,509,480	**0**	**0**		**0**	**0**	**0**	**3,509,480**		**1,634,544**	**0**	**101,371**	**0**	**0**	**0**	**1,735,915**	**1,773,566**
SOLID WASTE																	
Garden Refuse	1,886,197	65,749	0		0	0	0	1,951,945		389,946	2,747	79,210	0	0	0	471,903	1,480,042
Landfill Site	2,693,157	0	0		0	0	0	2,693,157		405,811	0	81,067	0	0	0	486,878	2,206,279
Sorting Stations	870,400	0	0		0	0	0	870,400		151,396	0	30,243	0	0	0	181,639	688,761
	5,449,754	**65,749**	**0**		**0**	**0**	**0**	**5,515,502**		**947,152**	**2,747**	**190,520**	**0**	**0**	**0**	**1,140,420**	**4,375,083**
Total Infrastructure Assets	**5,687,045,710**	**92,919**	**-763,888**	**-6,029,809**	**60,314,738**	**156,158,324**	**-120,729**	**5,896,697,264**		**678,161,401**	**-238,321**	**136,690,159**	**-133,553**	**-643,110**	**2,918,809**	**816,755,386**	**5,079,941,878**
COMMUNITY ASSETS																	
Community Buildings											0	0	0	0	0	0	0
Fire Stations	23,421,717	0	0		0	0	0	23,421,717		6,504,328	0	1,303,926	0	0	0	7,808,255	15,613,462
Stadiums	48,906,305	-3,961,963	0		0	0	0	44,944,342		16,184,023	-695,841	3,105,497	0	0	0	18,593,679	26,350,663
Public Conveniences	59,554,907		0		363,305	1,287,942	0	61,206,154		18,469,481	0	3,691,903	0	0	0	22,161,385	39,044,770
Clinics	25,538,340		0		0	0	0	25,538,340		9,238,604	0	1,868,343	0	0	0	11,106,947	14,431,393
Libraries	82,414,643	0	0		0	0	0	82,414,643		26,753,156	0	5,442,971	0	0	0	32,196,127	50,218,516
Community Centre's	148,989,065	-94,743,269	0		0	3,169,604		57,415,400		49,886,880	-34,923,212	3,174,163	0	0	0	18,137,832	39,277,569
Museums and Art Galleries	16,149,438	-15,652,215	0		0	0	0	497,223		5,641,299	-5,614,565	9,938	0	0	0	36,672	460,551
Cemeteries	1,475,197	0	0		19,564	0	0	1,494,761		182,231	0	36,399	0	0	0	218,630	1,276,131
Parks	5,976,333	-2,465,908	0		0	0	0	3,510,425		2,219,830	-861,153	272,501	0	0	0	1,631,178	1,879,247
Civic Theatres	41,243,466	0	0		0	0	0	41,243,466		15,344,414	0	3,066,951	0	0	0	18,411,365	22,832,101
	453,669,411	**-116,823,355**	**0**	**0**	**382,869**	**4,457,546**	**0**	**341,686,472**		**150,424,246**	**-42,094,770**	**21,972,593**	**0**	**0**	**0**	**130,302,069**	**211,384,403**
Community Recreational Facilities																	
Swimming Pools	13,343,672	-1,785,373	0		0	0	0	11,558,299		5,203,476	-696,352	902,948	0	0	0	5,410,072	6,148,226
Sports Facilities	9,326,348	1,461,080	0		1,377,671	4,093,523	0	16,258,622		2,469,434	104,958	534,291	0	0	0	3,108,682	13,149,940
Squash Courts	4,604,299	0	0		0	0	0	4,604,299		1,748,001	0	349,143	0	0	0	2,097,144	2,507,155
Cemeteries	8,252,164	0	0		0	1,184,518	0	9,436,681		894,265	0	206,198	0	0	0	1,100,463	8,336,218
Parks	9,533,291	0	0		0	0	0	9,533,291		1,152,554	0	231,170	0	0	0	1,383,724	8,149,567
Sports Grounds	167,882,835	0	0		0	0	0	167,882,835		31,719,727	0	6,339,978	0	0	0	38,059,705	129,823,130
	212,942,608	**-324,294**	**0**	**0**	**1,377,671**	**5,278,041**	**0**	**219,274,027**		**43,187,456**	**-591,395**	**8,563,728**	**0**	**0**	**0**	**51,159,790**	**168,114,237**
Total Community Assets	**666,612,020**	**-117,147,649**	**0**	**0**	**1,760,541**	**9,735,587**	**0**	**560,960,499**		**193,611,703**	**-42,686,165**	**30,536,321**	**0**	**0**	**0**	**181,461,859**	**379,498,640**
OTHER ASSETS																	
Other Properties																	
Housing Schemes	103,495,771	-7,950,815	0				-5,997,874	89,547,082		25,426,990	-648,059	5,036,031	-444,450	-2,169,385	0	27,201,128	62,345,954
Markets	226,464,822	0	0		0	2,798,255	0	229,263,078		76,422,468	0	15,273,239	0	0	0	91,695,708	137,567,370

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPAL ENTITY

APPENDIX B

ANALYSIS OF PROPERTY ,PLANT AND EQUIPMENT AT 30 JUNE 2013

	Cost									Accumulated Depreciation							
	Opening Balance	Adjustments	Disposal write off im-pairement	Impairment	Additions	Capital Under Construction	Disposals	Closing Balance		Opening Balance	Adjustments	Additions (Depreciation)	Disposals current year	Disposals Acc. Depreciation	Impairment	Closing Balance	Carrying Value
Sewerage works and Dump Site	796,654	0	0		0	0	0	796,654		327,676	0	65,449	0	0	0	393,125	403,528
Workshops and Depots	31,594,554	0	0		0	0	0	31,594,554		11,613,210	0	2,318,118	0	0	0	13,931,328	17,663,226
Hostels	387,235	1,550,479	0		0	0	0	1,937,714		142,365	648,059	157,879	0	0	0	948,302	989,412
Training Centre	3,331,557	0	0		0	0	0	3,331,557		1,271,165	0	255,667	0	0	0	1,526,832	1,804,725
Landfill Site	11,653,971	0	0		2,052,122	0	0	13,706,093		729,024	0	181,951	0	0	0	910,975	12,795,119
Old Age Homes	924,086	0	0		0	0	0	924,086		390,559	0	78,008	0	0	0	468,567	455,519
Transport Facility	30,478,311	0	0		197,250	0	0	30,675,561		6,089,633	0	1,289,819	0	0	0	7,379,452	23,296,109
Crematoriums	7,316,014	-6,245,803	0		5,324,283	0	0	6,394,494		2,257,854	-2,196,143	21,681	0	0	0	83,391	6,311,103
Nurseries	9,811,035	0	0		0	0	0	9,811,035		3,712,048	0	741,596	0	0	0	4,453,644	5,357,391
Airport Buildings	18,956,611	0	0		69,180	0	0	19,025,790		5,805,807	0	1,218,524	0	0	0	7,024,331	12,001,459
Creches	15,717,655		0		0	0	0	15,717,655		1,450,075	0	309,425	0	0	0	1,759,500	13,958,154
Substations	0									0	0	0	0	0	0	0	0
	460,928,276	**-12,646,139**	**0**	**0**	**7,642,835**	**2,798,255**	**-5,997,874**	**452,725,353**		**135,638,874**	**-2,196,143**	**26,947,387**	**-444,450**	**-2,169,385**		**157,776,283**	**294,949,070**
Total Other Assets	**460,928,276**	**-12,646,139**	**0**	**0**	**7,642,835**	**2,798,255**	**-5,997,874**	**452,725,353**		**135,638,874**	**-2,196,143**	**26,947,387**	**-444,450**	**-2,169,385**	**0**	**157,776,283**	**294,949,070**
Plant and Equipment																	
Graders	8,307,273	0	0		0	0	-2,616,596	5,690,677		5,251,533	0	760,320	-196,291	-1,926,544	0	3,889,018	1,801,659
Tractors	8,997,350	0	0		0	0	-225,410	8,771,940		6,872,532	0	854,225	-16,910	-192,911	0	7,516,936	1,255,005
Farm Equipment	83,448	0	0		0	0	0	83,448		81,177	0	636	0	0	0	81,813	1,635
Lawnmowers	2,605,752	0	0		528,274	0	-37,595	3,096,432		2,256,799	-226,260	405,863	-3,728	-28,783	0	2,403,892	692,540
Compressors	138,950	0	0		0	0	0	138,950		115,115	-12,947	14,115	0	0	0	116,283	22,667
Laboratory Equipment	1,546,040	0	0		0	0		1,546,040		1,261,478	-202,642	158,224	0	0	0	1,217,059	328,981
Radio Equipment	1,671,102	0	0		179,801	0	-13,985	1,836,917		1,184,942	-135,575	185,990	-972	-9,297	0	1,225,088	611,829
Firearms	31,800	0	0		0	0	0	31,800		12,746	0	6,356	0	0	0	19,102	12,698
Telecommunication	5,790,393	0	0		24,355	0	-45,114	5,769,634		5,154,814	-513,720	370,885	0	-36,091	0	4,975,888	793,746
Plant and Equipment	23,307,668	-271	0		6,982,667	0	-572,592	29,717,472		14,284,129	-1,430,209	3,468,732	-62,977	-500,211	0	15,759,464	13,958,008
Cremators	1,767,178	0	0		0	0	0	1,767,178		734,267	0	117,737	0	0	0	852,004	915,173
	54,246,954	**-271**	**0**		**7,715,097**	**0**	**-3,511,292**	**58,450,488**		**37,209,532**	**-2,521,353**	**6,343,083**	**-280,877**	**-2,693,837**	**0**	**38,056,547**	**20,393,941**
Office Equipment																	
Computer Hardware	35,275,625	-6,316	0		1,452,261	6,876	-3,967,189	32,761,257		27,217,568	-3,290,554	3,800,827	-45,502	-3,004,620	0	24,677,719	8,083,538
Office Machines	4,712,870	271	0		89,268	0	-186,952	4,615,457		3,750,640	-29,456	703,233	-1,701	-137,094	0	4,285,621	329,835
Air conditioners	11,644,339	0	0		62,759	0	-138,951	11,568,148		9,107,752	-1,256,570	1,300,843	-2,291	-107,590	0	9,042,143	2,526,005
	51,632,834	**-6,045**	**0**		**1,604,288**	**6,876**	**-4,293,092**	**48,944,861**		**40,075,961**	**-4,576,580**	**5,804,902**	**-49,495**	**-3,249,304**	**0**	**38,005,483**	**10,939,378**
Furniture and Fittings																	
Chairs	9,936,217	6,316	0		124,711	0	-613,219	9,454,025		7,098,181	4,737	1,259,956	-7,637	-436,256	0	7,918,981	1,535,044
Tables and Desks	8,555,151	0	0		131,114	0	-658,954	8,027,311		5,724,915		1,075,086	-8,087	-438,487	0	6,353,427	1,673,885
Cabinets ands Cupboards	10,374,302	-40,000	0		42,272	0	-699,304	9,677,270		6,568,128	-22,873	1,335,359	-8,619	-460,523	0	7,411,472	2,265,798
Furniture and Fittings Other	5,671,119	0	0		37,729	0	-506,269	5,202,578		4,111,509		536,516	-6,294	-339,520	0	4,302,211	900,368
	34,536,789	**-33,684**	**0**		**335,826**	**0**	**-2,477,746**	**32,361,185**		**23,502,733**	**-18,136**	**4,206,918**	**-30,638**	**-1,674,786**	**0**	**25,986,090**	**6,375,094**
Containers																	
Household Refuse Bins	116,023	0	0		0	0	0	116,023		101,328	-22,623	12,491	0	0	0	91,195	24,828
Bulk Containers	1,258,635	0	0		0	0	0	1,258,635		718,992		125,778	0	0	0	844,770	413,865
	1,374,658	0	0		0	0	0	1,374,658		820,320	-22,623	138,269	0	0	0	935,965	438,693
Fire and Medical Equipment																	
Fire Equipment	8,989,755	0	0		0	0	-41,685	8,948,070		4,733,030	0	596,396	-244	-25,022	0	5,304,160	3,643,910
Medical Equipment Clinics	1,382,101	0	0		14,517	0	-237,765	1,158,854		1,111,705	-157,099	137,434	-6,870	-195,547	0	889,623	269,231
	10,371,856	0	0		14,517	0	-279,450	10,106,924		5,844,735	-157,099	733,830	-7,114	-220,569	0	6,193,783	3,913,141
Motor Vehicles																	
Fire Engines	29,430,074	0	0		0	0	-1,383,733	28,046,341		5,429,571	0	1,453,264	-51,904	-689,214	0	6,141,718	21,904,623
Buses	55,750	0	0		0	0	0	55,750		38,704	0	3,715			0	42,419	13,331
Motor Vehicles	18,325,557	0	0		1,003,065	0	-1,048,580	18,280,041		14,598,335	-1,690,597	2,053,103	-84,307	-844,442	0	14,032,092	4,247,949

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPAL ENTITY
APPENDIX B
ANALYSIS OF PROPERTY ,PLANT AND EQUIPMENT AT 30 JUNE 2013

	Cost									Accumulated Depreciation							
	Opening Balance	Adjustments	Disposal write off im-pairement	Impairment	Additions	Capital Under Construction	Disposals	Closing Balance		Opening Balance	Adjustments	Additions (Depreciation)	Disposals current year	Disposals Acc. Depreciation	Impairment	Closing Balance	Carrying Value
Motor Cycles	1,010,440	0	0		0	0	-49,972	960,468		918,030	-12,643	93,317	-817	-49,156	0	948,731	11,737
Trucks and Bakkies	114,054,017	0	-333,133	-66,645	370,121	0	-8,368,531	105,655,829		73,535,401	-8,025,128	14,140,485	-1,017,016	-7,131,489	0	71,502,253	34,153,576
Trailers	1,814,077	0	0		0	0	-44,570	1,769,507		1,389,237	-113,974	193,876	-4,050	-38,831	0	1,426,258	343,248
	164,689,915	**0**	**-333,133**	**-66,645**	**1,373,185**	**0**	**-10,895,386**	**154,767,936**		**95,909,278**	**-9,842,342**	**17,937,760**	**-1,158,094**	**-8,753,131**	**0**	**94,093,471**	**60,674,464**
General																	
Water Craft	131,177	0	0		0	0	-131,177	0		78,724	0	1,508	-1,508	-78,724	0	0	0
Artwork	2,085,853	-2,085,853															
	2,217,031	-2,085,853	0		0	0	-131,177	0		78,724	0	1,508	-1,508	-78,724	0	0	0
Total Movable Assets	**319,070,037**	**-2,125,853**	**-333,133**	**-66,645**	**11,042,914**	**6,876**	**-21,588,143**	**306,006,052**		**203,441,283**	**-17,138,134**	**35,166,270**	**-1,527,725**	**-16,670,352**	**0**	**203,271,341**	**102,734,711**
Heritage Assets																	
artworks	0	263,100	0		140,191,240	0	0	140,454,340		0	0	0	0	0	0	0	140,454,340
Stadiums	0	3,961,963	0		0	0	0	3,961,963		0	0	0	0	0	0	0	3,961,963
Swimming Pool	0	1,785,373	0		0	0	0	1,785,373		0	0	0	0	0	0	0	1,785,373
Museums and Art Gallery	0	16,055,648	0		0	0	0	16,055,648		0	0	0	0	0	0	0	16,055,648
Parks	0	2,465,908	0		0	0	0	2,465,908		0	0	0	0	0	0	0	2,465,908
Crematorium	0	6,245,803	0		0	0	0	6,245,803		0	0	0	0	0	0	0	6,245,803
Land (heritage)	0	6,000,000	0		0	0	0	6,000,000		0	0	0	0	0	0	0	6,000,000
													0	0	0	0	0
Total Heritage assets	**0**	**36,777,794**	**0**		**140,191,240**	**0**	**0**	**176,969,034**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**176,969,034**
Intangible Assets																	
Computer Software	8,359,804	0	0		0	0	0	8,359,804		7,571,775	-10,461	520,764	0	0	0	8,082,078	277,725
Intangible Assets/software	12,916,539	0	0		56,793	0	0	12,973,332		11,049,852	-36,780	1,142,838	0	0	0	12,155,910	817,422
Total Intangible Assets	**21,276,343**	**0**	**0**		**56,793**	**0**	**0**	**21,333,136**		**18,621,627**	**-47,241**	**1,663,602**	**0**	**0**	**0**	**20,237,988**	**1,095,148**
Servitudes	803,846	0	0		0	0	0	803,846	1,607,693	0	0	0	0	0	0	0	803,846
	803,846	**0**	**0**		**0**	**0**	**0**	**803,846**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**803,846**
Biological assets																	
Agricultural /Biological Assets	648,261	0	0		0	0	0	648,261		0	0	0	0	0	0	0	648,261
	648,261	**0**	**0**		**0**	**0**	**0**	**648,261**		**0**	**0**	**0**	**0**	**0**		**0**	**648,261**
Grand Total Assets	**8,069,118,610**	**-4,496,372**	**-1,097,022**	**-8,048,144**	**221,356,648**	**180,518,768**	**-39,469,722**	**8,417,882,765**		**1,322,084,304**	**-27,490,497**	**256,594,881**	**-2,105,728**	**-19,482,846**	**2,918,809**	**1,532,518,922**	**6,885,363,843**

The Msunduzi Municipality and its Municipal Entity

Appendix C

Analysis Of Property, Plant and Equipment as at 30 June 2013

Fixed Assets					Historical Cost							Accumulated Depreciation					
Description	**Opening Balance**	**Adjustments**	**Disposal write off impairment**	**Impairment**	**Additions**	**Under**	**Disposals**	**Closing Balance**	**Opening Balance**	**Adjustment**	**Additions**	**Depr. Disposals current yr**	**Depr. Disposals prev.yr**	**Impairment**	**Closing Balance**	**Carrying Value**
						Construction										
Executive and Council	6,416,726.18							6,416,726.18	4,914,225.23		639,926.36				5,554,151.59	862,574.59
Finance and Administration	911,531,123.09	46,200,564.88		-2,018,334.77	12,456,795.24	11,826,600.58	-33,351,118.94	946,645,630.08	238,997,981.47	17,630,131.83	61,781,086.87	-1,527,725.25	-16,670,351.77		300,211,123.15	646,434,506.93
Planning and Development	82,657,053.48							82,657,053.48	37,603,787.04		331,624.71				37,935,411.75	44,721,641.73
Health	40,798,989.61							40,798,989.61	11,291,498.83		2,334,668.64				13,626,167.47	27,172,822.14
Community and Social Services	145,957,546.46	-112,737,015.46			1,760,540.53	9,735,587.47		44,716,659.00	44,151,773.84	-42,686,164.92	15,154,501.25				16,620,110.17	28,096,548.83
Housing	202,520,505.98							202,520,505.98	29,192,506.19		264,090.57				29,456,596.76	173,063,909.22
Public Safety	99,725,719.93							99,725,719.93	41,769,501.82		6,109,657.46				47,879,159.28	51,846,560.65
Sport and Recreation	376,347,418.08							376,347,418.08	104,177,764.61		15,381,820.13				119,559,584.74	256,787,833.34
Road Transport	2,676,506,470.45				23,712,350.70	67,688,463.13		2,767,907,284.28	413,815,518.04	-114.82	82,485,116.06			696,172.49	496,996,691.77	2,270,910,592.51
Environmental Protection	6,534,926.03							6,534,926.03	4,982,959.35		476,680.73				5,459,640.08	1,075,285.95
Water	991,206,831.47	-13,120.78			793,294.81	34,133,647.37		1,026,120,652.87	78,908,735.64		13,629,792.50			1,608,218.11	94,146,746.25	931,973,906.62
Waste Water Management	684,608,554.47				858,223.09	15,940,183.01		701,406,960.57	75,622,598.78		11,701,213.72			614,418.39	87,938,230.89	613,468,729.68
Electricity	1,388,500,219.53	40,290.88	-763,888.45	-6,029,809.31	33,561,368.61	38,396,030.74	-120,729.00	1,453,583,483.00	142,521,259.67	-	26,488,550.50	-133,552.50	-643,109.93		168,233,147.74	1,285,350,335.26
Other	455,806,525.60	62,012,908.21	-333,133.43		148,214,075.04	2,798,255.30	-5,997,874.46	662,500,756.26	94,134,193.12	-2,434,349.30	19,816,151.37	-444,450.41	-2,169,384.55		108,902,160.23	553,598,596.03
TOTALS	**8,069,118,610.36**	**-4,496,372.27**	**-1,097,021.88**	**-8,048,144.08**	**221,356,648.02**	**180,518,767.60**	**-39,469,722.40**	**8,417,882,765.35**	**1,322,084,303.63**	**-27,490,497.21**	**256,594,880.87**	**-2,105,728.16**	**-19,482,846.25**	**2,918,808.99**	**1,532,518,921.87**	**6,885,363,843.48**

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPAL ENTITY

APPENDIX D

ACTUAL VERSUS BUDGET (ACQUISITION OF PROPERTY , PLANT AND EQUIPMENT) FOR THE YEAR ENDED 30 JUNE 2013

Description	2013 Budget	2013 Actual	2013 Under construction	2013 Additions	2013 Variance	2013 Variance	Explanation of Significant Variances greater than 5% versus Budget
	R	R	R	R	R	%	
Executive and Council	504,092.00	369,169.92	0.00	106,481.77	134,922.08	27%	
Finance and Administration	7,400,088.00	7,348,943.89	3,176,480.31	4,559,657.85	51,144.11	1%	
Planning and Development	17,466,526.00	12,602,738.58	11,819,724.58	1,032,512.03	4,863,787.42	28%	
Public Safety	1,318,688.00	1,306,585.33	0.00	1,270,371.73	12,102.67	1%	
Community and Social Services	18,363,775.00	16,224,967.03	10,274,524.54	146,125,212.46	2,138,807.97	12%	
Health	0.00	0.00	0.00	0.00	0.00	0%	
Sport and Recreation	6,029,365.00	5,474,694.75	4,093,523.48	1,416,743.21	554,670.25	9%	
Road Transport	91,659,305.00	91,580,261.23	68,976,405.27	23,034,630.96	79,043.77	0%	
Water	36,747,153.00	35,317,100.18	34,133,647.37	1,196,573.59	1,430,052.82	4%	
Waste Water Management	19,990,519.00	18,943,921.41	15,940,183.01	3,528,068.96	1,046,597.59	5%	
Electricity	95,237,023.00	89,469,796.81	52,885,137.53	36,599,824.31	5,767,226.19	6%	
Housing	0.00	0.00	0.00	480,000.14	0.00	0%	
Other	23,593,345.00	6,104,826.62	2,798,255.47	3,306,571.15	17,488,518.38	74%	
Environment Protection	0.00	0.00	0.00	0.00	0.00	0%	
TOTALS	**318,309,879.00**	**284,743,005.75**	**204,097,881.56**	**222,656,648.16**	**33,566,873.25**	**11%**	

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPAL ENTITY
APPENDIX E
DETAILS OF UNSPENT CONDITIONAL GRANTS, RECEIPTS AND TRANSFERS TO INCOME AS AT 30 JUNE 2013

Account Description	Unspent balance @ 01 July 2012	Transfers	Adjustments	Inter project/vote transfer	Funds paid back to National Treasury/Transfers/Refunds	Current year receipts	Unspent balance @ 30 June 2013	Source Code
GRANT COMMUNITY DEVELOPMENT WORKERS	-7,818	7,096				0	-722.49	UNSPENT CG - NATIONAL GOVERNMENT
NATIONAL GRANT - MSIG	-485,099	857,035			427,800	-800,000	-263.40	UNSPENT CG - NATIONAL GOVERNMENT
FINANCE MANAGEMENT GRANT	-496,692	1,996,692				-1,500,000	-	UNSPENT CG - NATIONAL GOVERNMENT
UNSPENT CONDITIONAL GRANT - MIG	-5,566,961	139,055,367	37,547		3,116,000	-153,399,000	-16,757,046.26	UNSPENT CG - NATIONAL GOVERNMENT
TRANSPORTATION GRANT - N.T.	0	36,570,767		-71,837,857	2,549,000	-45,000,000	-77,718,090.41	UNSPENT CG - NATIONAL GOVERNMENT
EDN S - UPGRADE WATER SUPPLY	-240,263	0				-56,737	-296,999.99	UNSPENT CG - NATIONAL GOVERNMENT
NT FUNDS NPDG	-6,650,000	501,050				0	-6,148,950.00	UNSPENT CG - NATIONAL GOVERNMENT
UNSPENT COND.GRANT - HRD/LGSETA	0	300,000				-300,000	-	UNSPENT CG - NATIONAL GOVERNMENT
UNSPENT CONDITIONAL GRANT - PHB	-36,359,010	0				-597,795	-36,956,804.64	UNSPENT CG - NATIONAL GOVERNMENT
ELECT.DEMAND SIDE MGT GRANT / INEP- NT	0	3,611,795				-10,000,000	-6,388,204.64	UNSPENT CG - NATIONAL GOVERNMENT
	-49,805,842	182,899,802	37,547	-71,837,857	6,092,800	-211,653,532	-144,267,081.83	
COGTA - URBAN RENEWAL	0	4,308,718				-6,500,000	-2,191,281.62	UNSPENT CG - PROVINCIAL GOVERNMENT
PG:COMMUNITY COMMUNICATION INITIATIVE	-50,000	40,079				0	-9,921.08	UNSPENT CG - PROVINCIAL GOVERNMENT
UNSPENT CONDITIONAL GRANT - PROVINCE	-665,703	3,293,938				-7,232,926	-4,604,690.85	UNSPENT CG - PROVINCIAL GOVERNMENT
TRANSPORTATION GRANT - PROVINCE	-73,601,569	129,233		71,404,647		0	-2,067,688.15	UNSPENT CG - PROVINCIAL GOVERNMENT
COGTA - NEW ENGLAND ROAD	0	4,566,790		433,210		-5,000,000	-	UNSPENT CG - PROVINCIAL GOVERNMENT
COGTA - EPW PROJECT	-35,875	1,535,611				-1,501,000	-1,263.30	UNSPENT CG - PROVINCIAL GOVERNMENT
PROV - URBAN RENEWAL PROJECT	-2,326,724	0				-107,530	-2,434,254.93	UNSPENT CG - PROVINCIAL GOVERNMENT
FOOD AID PROGRAMME	-7,468		7,468			0	-	UNSPENT CG - PROVINCIAL GOVERNMENT
ALEXANDRA PARK ATHLETIC TRACK	-535,291	1,377,671				-1,605,184	-762,803.23	UNSPENT CG - PROVINCIAL GOVERNMENT
PROV GRANT AIRPORT	0	467,320				-467,320	-	UNSPENT CG - PROVINCIAL GOVERNMENT
COGTA ASHBURTON FEASIBILITY STUDY	-500,000	519,196				-19,196	-	UNSPENT CG - PROVINCIAL GOVERNMENT
I.D.P. FUND FROM DEPT. OF LG&H	-398,071	398,071				0	-	UNSPENT CG - PROVINCIAL GOVERNMENT
LAND USE MGT (CONSULTANTS-DEPT LOCAL GVT)	-145,962	145,962				0	-	UNSPENT CG - PROVINCIAL GOVERNMENT
PG - INTERGRATION WITH REDS	-21,295		1,718		19,576	0	-	UNSPENT CG - PROVINCIAL GOVERNMENT
ELECTRICITY GRANTS - COGTA	0	3,872,570				-10,049,137	-6,176,566.64	UNSPENT CG - PROVINCIAL GOVERNMENT
MARKET GRANTS - COGTA	0	6,319,982				-7,657,679	-1,337,697.53	UNSPENT CG - PROVINCIAL GOVERNMENT
DWA NON REVENUE WATER	0	155,120				-1,500,000	-1,344,880.00	UNSPENT CG - PROVINCIAL GOVERNMENT
COGTA - CORRIDOR DEV.WATER TESTING	-300,000	0		300,000		0	-	UNSPENT CG - PROVINCIAL GOVERNMENT
COGTA - MASSIFICATION : WCWDM	0	840,436				-2,000,000	-1,159,563.99	UNSPENT CG - PROVINCIAL GOVERNMENT
GRANT - WATER SERVICE DELIVERY PLANNING	-82,984	0				0	-82,984.07	UNSPENT CG - PROVINCIAL GOVERNMENT

	-78,670,941	27,970,697	9,187	72,137,857	19,576	-43,639,972	-22,173,595.39

THE MSUNDUZI MUNICIPALITY
APPENDIX E
DETAILS OF UNSPENT CONDITIONAL GRANTS, RECEIPTS AND TRANSFERS TO INCOME AS AT 30 JUNE 2013

Account Description	Unspent balance @ 01 July 2012	Transfers	Adjustments	Inter project/vote transfer	Funds paid back to National Treasury/Transfers/Refunds	Current year receipts	Unspent balance @ 30 June 2013	Source Code
UNSPENT CONDITIONAL GRANTS : LIBRARY EXTERNAL	-1,279,480	210,633				-19,690	-1,088,537.38	UNSPENT CG - OTHER
GEDI - GIJIMA FUNDS	-19,952	109,120			20,200	-109,368	-	UNSPENT CG - OTHER
E/DALE LAND LEGAL	-119,549	0				-5,525	-125,073.93	UNSPENT CG - OTHER
E/DALE PVT LAND LEGAL	-6,069,370	4,294,095				-192,985	-1,968,259.87	UNSPENT CG - OTHER
GRANT DEPT OF ARTS & CULTURE	0	23,454				-331,977	-308,522.50	UNSPENT CG - OTHER
GRANT - YOUTH ADVISORY COUNCIL	-125,000	0				0	-125,000.00	UNSPENT CG - OTHER
UDM - LOCAL TOURISM DEVELOPMENT	-6,917,268	10,534,526				-3,617,258	-	UNSPENT CG - OTHER
GRANT - WARD 3 5 6	-40,123	0				0	-40,122.84	UNSPENT CG - OTHER
GRANT - SPOORNET	-347,918	0				-16,078	-363,995.40	UNSPENT CG - OTHER
TRUST - CEMETERY TRUST ACCOUNT	-16,199	0			16,199	0	-	UNSPENT CG - OTHER
TRUST - PATRIOTIC LEAGUE TRUST ACCOUNT	-49,354	0			49,354	0	-	UNSPENT CG - OTHER
TRUST - PEARSE TRUST ACCOUNT	-1,572,770	0			1,572,770	0	-	UNSPENT CG - OTHER
TRUST - WELCH TRUST ACCOUNT	-389,621	0			389,621	0	-	UNSPENT CG - OTHER
TRUST - MARIA KINSMAN TRUST ACCOUNT	-591,488	0			591,488	0	-	UNSPENT CG - OTHER
TRUST - MARIA KINSMAN TRUST - NET INCOME	-86,734	0			86,734	0	-	UNSPENT CG - OTHER
TRUST - MAYORESS NECESSITY FUND	-83,920	69,348			14,572	0	-	UNSPENT CG - OTHER
TRUST - CEMETERY TRUST ACCOUNT (M/RISE)	-2,465,179	364,780			2,131,197	-30,798	-0.00	UNSPENT CG - OTHER
TRUST - CEMETERY TRUST ACCOUNT (M/RISE) - INTEREST	-557,915	0			557,915	0	-	UNSPENT CG - OTHER
TRUST - FLEMING TRUST ACCOUNT	-79,246	0			79,246	0	-	UNSPENT CG - OTHER
TRUST - CONT IMBALI FLOOD VICTIMS - PMB FLOOD VICTIMS	-63,783	0			63,783	0	-	UNSPENT CG - OTHER
TRUST - PMB FLOOD DISASTER	-32,479	0			32,479	0	-	UNSPENT CG - OTHER
TRUST - REFUGEES TRUST ACCOUNT	-63,517	0			63,517	0	-	UNSPENT CG - OTHER
	-20,970,864	**15,605,957**	**0**	**0**	**5,669,075**	**-4,323,679**	**-4,019,511.92**	
	-149,447,647	**226,476,456**	**46,734**	**300,000**	**11,781,451**	**-259,617,183**	**-170,460,189.14**	

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY
APPENDIX F
SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2013

NO.	MATTER	MATTER TYPE	YEAR INITI-ATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
1	3 DM contractors v Msunduzi Municipality	Contractual claim	2011	Internal	R66 930.35 plus interest at 15.5 per cent per annum.	77,305
2	33 St Patricks Road (Chapters)	Interdict::Electricity	2012	Alwyn Volsum & Associates,4 George Street, Pietermritz-burg,tel:3948116,fax:0866215902,e-mail: vcl@iafrica.com, Advocate VM Naidoo, 17 Prince Edward Street, Advocates' Chambers,tel: 38453535,fax: 3428941,e-mail:venesen@ group8.co.za	To pay own costs and costs of attorney for applicant, namely R45710-37.	45,710
3	A and F Mall v Msun-duzi Municipality	Delictual Claim	2007	Internal	R17 181.33 plus interest at 15.5 per cent per annum.	19,844
4	A F Grobbelaar v. Msunduzi Municipality	Application to compel Mu-nicipality to remove tree from outside Applicant's property.	2013	Internal	Costs if unsuccessfull.	0
5	A Venter	Parker road application for maintenance by Msunduzi Municipality	2013	Mr D Xaba 2 Princess St Pietermaritzburg 3201 P O Box 2197 Pietermaritzburg 3200 Telephone: 033 – 394 7123 Facsimile: 033 – 394 9445 Cell: 072 039 0353	Costs if unsuccessfull.	0
6	Ahmed W v. Msunduzi Municipality	Delictual Claim	2012	Internal	R 35 700.92 plus interest at 15.5 per cent per annum.	41,235
7	APS Panelbeaters	interdict application to prohibit electricity disconnection.	2011	TMJ Attorneys; Adv Snyman:033 845 3524.	Case to be heard end of August 2012. Costs if unsuccessful.	0
8	Arhen Y v. Msunduzi Municipality	Delictual Claim	2011	Internal	R14 845.71.	17,147
9	Asgar Mahomed: 3 Ross Road	Interdict: electricity	2012	Diedricks attorneys,90© Roberts road, claredon, pieter-maritzburg, tel:3429808, fax:0862191672,e-mail:admin@ diedriecksattorneys.co.za, Advocate LE Combrink 17 Prince edward street, Advocates' chambers,tel: 38453537,fax-:3428941,e-mail:larence@group8.co.za	Costs of application	0
10	Asgar Mahomed: Main City Building	Interdict re termination of electrcity	2012	Diedricks attorneys,90© Roberts road, claredon, pieter-maritzburg, tel:3429808, fax:0862191672,e-mail:admin@ diedriecksattorneys.co.za, Advocate Rall, 17 Prince edward street, Advocates' chambers	Matter to be settled at aproximate-ly R22000 plus certain costs of respondent.	25,410
11	B.A. Clark v. Msunduzi Municipality	Delictual Claim	2009	Logan Chetty Attorneys: Tel 033 345 1639 Fax 086 218 5702 Physical Address 13 Prince Edward Street; Pietermaritzburg, 3201 Postal Address PO Box 11706,	R397 975.83 Plus interest at 15.5 per cent per annum.	459,662

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY
APPENDIX F
SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2013

NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
12	Balnag L and Balnag F v Msunduzi Municipality	High Court Application	2011	Afzal Akoo and Partners Tel: 033 394 7274 Fax: 033 345 0938. Physical Address 187 Boshoff Street, Pietermaritzburg, 3201. Postal Address PO Box 7836, Cumberwood, 3235.	There in no monetary claim; however Council could be liable for legal costs.	0
13	Barnard S. v. Msunduzi Municipality	Delictual Claim	Feb-13	Internal	R 8369.97 plus interest at 15.5 per cent per annum.	9,667
14	Bayeni GP v Msunduzi Municipality	Delictual Claim	2010	Internal	R 97 430.00 plus interest at 15.5 per cent per annum.	112,532
15	Bhoodram R. v. msunduzi Municipality	Delictual Claim	2010	Internal	R 32 552.00 and R30.03 plus interest at 15.5 per cent per annum.	37,632
16	Billboards	Townbush road order obtained for the removal of billboards.	Dec-09	Adv. H. Ganie: 033 384 5351/7; Mr. Udesh Ramesar: 033 345 59 69	Possibiliy that costs of removal be incurred by the Municipaliy/ not fully recovered. Building Survey to facilitate.	0
17	Bishop's roadworks v. Msunduzi Municipality	Contract	2009	Internal	R 120 000.00 plus interest at 15.5 per cent per annum.	138,600
18	Bishop's roadworks v. Msunduzi Municipality	Delictual Claim	2012	Internal	R19 609.98 plus interest at 15.5 per cent per annum and R12 938.95 plus interest at 15.5 per cent per annum.	22,650
19	Blue Thunder Trading cc t/a Khanyisa energy Management Services v Msunduzi Municipality	Delictual Claim	2009	Logan Chetty Attorneys: Tel 033 345 1639 Fax 086 218 5702 Physical Address 13 Prince Edward Street; Pietermaritzburg, 3201 Postal Address PO Box 11706, Dorpspruit, 3206.	R 223 576 .00 plus interest at 15.5 per cent per annum.	258,230
20	Bukus HM v Msunduzi Municipality	Delictual Claim	May-13	Internal	R 17 270.24 plus interst at 15.5 per cent per annum.	19,947
21	Cassimjee MH v. Msunduzi Municipality	Delictual Claim	2012	Internal	R 4015.00 plus interest at 15.5 per cent per annum.	4,637
22	CGS Auto Electrical	Application to release motor vehicle from contractors lien-affecting service.	2012	Diedricks Inc TeL 033 342 9808 fax 086 219 1672 Physical Address 90 C Roberts Road, Clarendon, Pietermaritzburg. Postal Address PO Box 50, Pietermaritzburg, 3200	Possibility of paying storage costs.	0
23	Chadya: 69 Railway Street	Interdict for reconnection of electricity. Matter not finalised.	Nov-09	Adv. P. Beizuidenhout: 082 443 3836; K. Thythereleigh (withdrew); Agrippa Mpungose: 033 341 9100.	Case not decided. Costs if case is lost.	0
24	Check One Supermarket (PTY) LTD v. Msunduzi Municipality	Delictual Claim	2012	Internal	R139 961.45 plus interest at 15.5 per cent per annum.	161,655

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY ENTITY
APPENDIX F
SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2013

NO.	MATTER	MATTER TYPE	YEAR INITI-ATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
25	Chetty K. v. Msunduzi Municipalty	Delictual Claim	2006	Internal	R26 169.86 Plus interest at 15.5 per-cent per annum.	30,249
26	Crescent Motor Brokers and Agents CC t/a Crescent Car Sales v. Msunduzi Municipaliy	Delictual Claim	2011	Internal	R100 000.00 Plus interest at 15.5 per cent per annum.	115,500
27	Curry Court Take away	Interdict: Electricity	2011	Alwyn Volsum & Associates,4 George Street, Pietermritz-burg,tel:3948116,fax:0866215902,e-mail: vcl@iafrica.com, Advocate VM Naidoo, 17 Prince Edward Street, Advocates' Chambers,tel: 38453535,fax: 3428941,e-mail:venesen@ group8.co.za	Costsof application.	0
28	CZ Zwane (Jika Joe Informal Settlements)	Interdict: illlegal occupiers	2012	Matthew Francis Inc.221 pietermaritz street,tel0873510600, fax:0862428747,e-mail:mail@mfilaw.co.za, Advote AJ Dick-son, 17 Prince Edward Street, Advocates' Chambers, tel: 38453542/3, fax: 38453544,e-mail:adickson@law.co.za	Costs of application	0
29	Daljeeth Daljeeth v Msunduzi Municipality	Delictual Claim	2010	Uys Matyeka Schwartz Attorneys: Tel 031 304 6063 Fax 031 304 2379. Physical Adress Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R 200 000.00 plus interest at 15.5 per cent per annum.	231,000
30	De Meyer CJ v. Mssun-duzi Municipality	Delictual Claim	2012	Internal	R25 361.49 and R30.03 plus interest at 15.5 per cent per annum	29,327
31	Dladla G v Msunduzi Municipality	Delictual Claim	2006	Internal	R20 000.00 plus interest at 15.5 per cent per annum.	23,100
32	Dladla NB v. Msunduzi Municipality	Delictual Claim	2011	Internal	R109 038.97 plus interest at 15.5 per cent per annum.	125,940
33	Dlamini BM v Msunduzi Municipaliy	Delictual Claim	2010	Uys Matyeka Schwartz Attorneys: Tel 031 304 6063 Fax 031 304 2379. Physical Adress Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R 300 000.00 plus interest at 15.5 per cent per annum.	346,500
34	Dr Karappian	Interdict to enforce health legislation	2013	Still to be appointed	Costs if unsuccessfull.	0
35	Ds Cremators v. Msun-duzi Municipality	Contractual claim	2011	Internal	R 27 789.37 plus interest at 15.5 per cent per annum.	32,097
36	Electrical Wiring and Repairs v Msunduzi Municipality	Contractual claim	Oct-12	Internal	R 4350.00 plus interest at 15.5 per cent per annum.	5,024

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NO.	MATTER	MATTER TYPE	YEAR INITI-ATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
37	Epilite 123 CC	Review of sale of land	2012	Matthew Francis Inc.221 pietermaritz street,tel0873510600, fax:0862428747,e-mail:mail@mfilaw.co.za, Advote AJ Dieckson, 17 Prince Edward Street, Advocates' Chambers, tel: 38453542/3, fax: 38453544,e-mail:adickson@law.co.za	Application for leave to appeal to Supreme Court of Appeal. Costs if case lost. Also, if lost, sale of land to be set aside and repayment of purchase proce to purchaser. Economic Development indicates an amount of R8,5 million.	8,500,000
38	F. Osman V Msunduzi Municipality	Delictual Claim	2007	Internal	R306 666.44 plus interest at 15.5 per cent per annum.	354,200
39	FBI Khan and RY Khan v Msunduzi Municipality	Delictual Claim	2009	Internal	R63 280.39 Plus interest at 15.5 per cent per annum and R1267.00 Plus interest at 15.5 per cent per annum	73,089
40	Gavin's panel Shop v. Msunduzi Municipality	Contractual claim	2010	Internal	R 2424.50 plus interest at 15.5 per cent per annum.	2,800
41	Gavin's panel Shop v. Msunduzi Municipality	Contractual claim	2010	Internal	R 5519.06 plus interest at 15.5 per cent per annum.	6,375
42	Gavin's panel Shop v. Msunduzi Municipality	Contractual claim	2010	Internal	R 5586.00 plus interest at 15.5 per cent per annum	6,452
43	Gavin's panel Shop v. Msunduzi Municipality	Contractual claim	2010	Internal	R 1721.40 plus interest at 15.5 per cent per annum.	1,988
44	Gavin's panel Shop v. Msunduzi Municipality	Contractual claim	2010	Internal	R 4902.00 plus interest at 15.5 per cent per annum.	5,662
45	Gavin's panel Shop v. Msunduzi Municipality	Contractual claim	2010	Internal	R 5163.06 plus interest at 15.5 per cent per annum.	5,963
46	Gavin's panel Shop v. Msunduzi Municipality	Contractual claim	2010	Internal	R 5506.20 plus interest at 15.5 per cent per annum.	6,360
47	Gayer Gail v Msunduzi Municipality	Delictual Claim	2010	Uys Matyeka Schwartz Attorneys: Tel 031 304 6063 Fax 031 304 2379. Physical Adress Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R 262 473.98 plus interest at 15.5 per cent per annum.	303,157
48	Goga Y v Msunduzi Municipality	High Court Application: Disconnection of Electricity Supply.	Dec-12	Diedricks Inc TeL 033 342 9808 fax 086 219 1672 Physical Address 90 C Roberts Road, Clarendon, Pietermaritzburg. Postal Address PO Box 50, Pietermaritzburg, 3200 and Adv V Sibeko 033 897 8487 Fax 033 897 8486. Physical/ Postal Address Group 16, 161 Pietermaritz Street, Pietermaritzburg, 3201.	There in no monetary claim; however Council could be liable for legal costs.	0

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
49	Gonassilan v Msunduzi Municipality	Delictual Claim	2009	Bhamjee Attorneys: Tel 033 394 2007 Fax 033 394 2033 Physical Address 191 Burger Street, Pietermaritzburg, 3201. Postal Adress PO Box 1336, Pietermaritzburg, 3200.	R100 000.00 Plus interest at 15.5 per cent per annum.	115,500
50	Govender K v. Msunduzi Municipality	Delictual Claim	2012	Uys Matyeka Schwartz Attorneys: Tel 031 304 6063 Fax 031 304 2379. Physical Adress Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R 180 000.00 plus interest at 15.5 per cent per annum.	207,900
51	Govender Kem v. Msunduzi Municipality	Delictual Claim	Dec-12	Internal	R 22 242.00 plus interest at 15.5 per cent per annum.	25,690
52	Govender RS v Msunduzi Municipality	Delictual Claim	2008	Internal	R75 000.00 plus interest at 15.5 per cent per annum.	86,625
53	Haffejee RB v Msunduzi Municipality	Delictual Claim	2004	Internal	R98 000.00 plus interest at 15.5 per cent per annum.	113,190
54	Hampton College v. Msunduzi Muni	Delictual Claim	2007	Afzal Akoo and Partners Tel: 033 394 7274 Fax: 033 345 0938. Physical Address 187 Boshoff Street, Pietermaritzburg, 3201. Postal Address PO Box 7836, Cumberwood, 3235. and Kruger Ngcobo Inc. Tel 031 306 4352 Fax: 031 305 4340 Physical Address 25 Field Street, Suite 1102, Durban Postal Adress PO Box 49467 Qualbert 4078. and ADV Flemming Tel: 033 845 3576 Fax: 033 394 8374. Physical Address Advocates Chambers, Block B3 17 Prince Edward Street, Pietermaritzburg, 3201.	R85 470.00 plus interest at 15.5 per cent per annum.	98,718
55	Hilton Vet Clinic v. Msunduzi Municipality	Delictual Claim	2011	Venn Nemeth and Hart Attorneys- Mr D. Schoup Tel 033 355 3100 Fax 033 394 1947. Physical Adress 281 Pietermaritz Street, Pietermaritzburg,3201.	R 390 270. 21 plus interest at 15.5 per cent per annum.	450,762
56	Ibrahim M. v Msunduzi Municipality	Delictual Claim	Apr-13	Internal	R 7000.00 plus interest at 15.5 per cent per annum.	8,085
57	Impress Services (PTY) LTD v. Msunduzi Municipality	Delictual Claim	2011	Internal	R 29 238.27 and R1638.70.	35,663
58	Indiza Aiport Management		2012	Keshav and Associates Tel 033 394 8844/5 Fax 033 394 2368 Physical Address 367 Jabu Ndlovu Street, Pietermaritzburg, 3201 e-mail: Keshav@sai.co.za and Advocate Buizedenhout SC Tel 033 845 3522 Fax 033 394 3734. Physical Address Advocates Chambers 17 Prince Edward Street, Pietermaritzburg, 3201. e-mail advgroup6@zookit .co.za.	Legal Costs.	0

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NO.	MATTER	MATTER TYPE	YEAR INITI-ATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
59	Indo Contractors cc	Termination of contract	2013	To be appointed.	Matter still to be decided. Council's claim approx. R5 million. Contractor willing to settle on municipality paying it approx. R1.2 million.	1,200,000
60	Innocent & Smangele Mchunu, 3 Oban Drive	Application by Mnicipality to enforce aompliance with Planning and Development Act.	2012	Mr. Mathew Francis: 087 351 0608	Pleadings not yet closed. Costs if unsuccessful.	0
61	Joubert ML v. Msunduzi Municipality	Delictual Claim	2011	Internal	R 100 550.00 plus interest at 15.5 per cent per annum.	116,135
62	Karim S. v. Msunduzi Municipality	Delictual Claim	Sep-12	Internal	R 4211.52 plus interest at 15.5 per cent per annum.	4,864
63	Kheswa v. Msunduzi Municipality	Delictual Claim	2009	Internal	R30 470.12 Plus interest at 15.5 per cent per annum.	35,193
64	Khuselani Security v. Msunduzi Municipality	Delictual Claim	2011	Internal	R1 830 532.00 pls interst at 15.5 per cent per annum.	2,114,264
65	Kroese J. v. Msunduzi Municipality	Delictual Claim	2011	Internal	R 40 000.00 plus interest at 15.5 per cent per annum.	46,200
66	Krsishnan Moodley t/a Derby supermarket	Contractual claim	2011	Internal	R 444 400.00 plus interest at 15.5 per cent per annum.	513,282
67	Kwenzokuhle Construction v. Msunduzi Municipality	Contractual claim	2011	Internal	R 2 178 000.00 plus interest at 15.5 per cent per annum.	2,515,590
68	KZN Epilepsy	Interdict:Electricity KZN Epilepsy	2912	Diedricks attorneys,90© Roberts road, claredon, pietermaritzburg, tel:3429808, fax:0862191672,e-mail:admin@ diedriecksattorneys.co.za, Advocate Rall, 17 Prince edward street, Advocates' chambers	To pay costs up to 14 June 2102.	0
69	KZN-Digi connect	Claim by contractor for payment for IT services allegedly rendered.	2012	Mr. Alwyn Volsum: 033 394 8116; Adv V. Naidoo: 033 845 3535.	Claim for R500 000.00 plus interest plus legal costs. Not yet decided.	577,500
70	Longlife tyres (PTY) LTD v Msunduzi Municipaliy	Contract	2010	Diedricks Inc Tel: 033 342 9808 Fax: 086 219 1672 Physical Address: 90 C Roberts Road, Clarendon, Pietermaritzburg. PO Box 50, Pietermaritzburg, 3200 and Adv R Padayachee SC Tel: 033 845 3546 Fax 033 394 5744 Address Advocates Chambers Block A1, 17 Prince Edward Street, Pietermaritzburg, 3201.	R 592 589.77 plus interest at 15.5 per cent per annum.	684,441

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
71	M. Mouton v. Msunduzi Municipality	Delictual Claim	2008	Bhamjee Attorneys: Tel 033 394 2007 Fax 033 394 2033 Physical Address 191 Burger Street, Pietermaritzburg, 3201. Postal Adress PO Box 1336, Pietermaritzburg, 3200.	R14 000.00 Plus interest at 15.5 Per cent per annum	16,170
72	Mabaso TW v. Msunduzi Municipality	Delictual Claim	2012	Internal	R 850. 43 plus interest at 15.5 per cent per annum.	982
73	Maganbeharie	Interdict: Town Planning	2012	Matthew Francis Inc.221 pietermaritz street,tel0873510600, fax:0862428747,e-mail:mail@mfilaw.co.za, Advote AJ Dieckson, 17 Prince Edward Street, Advocates' Chambers, tel: 38453542/3, fax: 38453544,e-mail:adickson@law.co.za	Costs awarded to municipality. Being taxed.	0
74	Magicone Inverstments	Interdict: Town Planning	2012	Matthew Francis Inc.221 pietermaritz street,tel0873510600, fax:0862428747,e-mail:mail@mfilaw.co.za, Advote AJ Dickson, 17 Prince Edward Street, Advocates' Chambers, tel: 38453542/3, fax: 38453544,e-mail:adickson@law.co.za	Costs granted in favour of municipality. Matter now on appeal. Costs if unsuccessful.	0
75	Mahlaba B o.b.o. Mahlaba AY v Msunduzi Municipality	Delictual Claim	2010	Internal/Insurance	R 1000 000.00 plus interest at 15.5 per cent per annum.	115,500
76	Mahlaba J v Msunduzi Municipality	Delictual Claim	2010	Internal	R 21 406. 36 and R2650.00 plus interest at 15.5 per cent per annum.	27,785
77	Majozi HS v Msunduzi Municipality	Delictual Claim	2010	Internal	R 95 000.00 plus interest at 15.5 per cent per annum.	109,725
78	Majozi NV v Msunduzi Municipality	Delictual Claim	2007	Uys Matyeka Schwartz: Tel 031 304 6063 Fax: 031 304 2379. Phyisical Adresss Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R110 046.28 plus interest at 15.5 per cent per annum.	127,103
79	Makhaye S v Msunduzi Municipality	Delictual Claim	2005	Internal	R42 704. 96 plus interest at 15.5 per cent per annum.	49,324
80	Makhaye SB v Msunduzi Municipality	Delictual Claim	Mar-13	Internal	R8688.46 plus interest at 15.5 per cent per annum.	10,035
81	Mamusa Marketing v Msunduzi Municipality	Delictual Claim	2007	Internal	R 9823.48 plus interest at 15.5 per cent per annum.	11,346
82	Mans N. v Msunduzi Municipality	Delictual Claim	2010	Internal	R 7045.75 plus interest at 15.5 per cent per annum.	8,138
83	Mavundla AB v Msunduzi Municipality	Delictual Claim	2010	Internal	R 100 000.00 plus interest at 15.5 per cent per annum.	115,500
84	Mbatha BC v. Msunduzi Municipality	Delictual Claim	2010	Internal	R 16 794.48 plus interest at 15.5 per cent per annum.	19,398
85	Mkhonza B. v Msunduzi Municipality	Delictual Claim	Oct-12	Internal	R 293 000.00 plus interest at 15.5 per cent per annum.	338,415

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
86	Mkhumbuzi v. Msunduzi Municipallity	Delictual Claim	2008	Internal	R100 000.00 Plus interest at 15.5 per cent per annum.	115,500
87	Mkungisa E v Msunduzi Municipality	Delictual Claim	2007	Internal	R 6213.00 plus interest at 15.5 per cent per annum.	7,176
88	Mlaba M. v Msunduzi Municipality	Delictual Claim	2010	Internal	R 100 000.00 plus interest at 15.5 per cent per annum.	115,500
89	Moses Mabhida Stadium	Breach of Contract	2013	Mr D Xaba 2 Princess St, Pietermaritzburg 3200 Tel. 033-3947123 Fax 0333949445 & Adv P Bezuidenhout 033-845 3522 fax 033- 3943734	Matter still to be decided	0
90	Mpungose NK v Msunduzi Municipality	Delictual Claim	2011	Internal	R 23 964.42 plus interest at 15.5 per cent per annum.	27,679
91	Mr Mchunu & Another	Interdict:Town Planning	2912	Matthew Francis Inc.221 pietermaritz street,tel0873510600, fax:0862428747,e-mail:mail@mfilaw.co.za, Advote AJ Dieckson, 17 Prince Edward Street, Advocates' Chambers, tel: 38453542/3, fax: 38453544,e-mail:adickson@law.co.za	Costs of application.	0
92	Mr Mthembu	Illegal Trading	2013	To be appointed	If trader not moving, to be interdicted. Costs if not successful.	0
93	Msunduzi Finishing School .	Interdict: Town Planning	2012	Diedricks attorneys,90© Roberts road, claredon, pietermaritzburg, tel:3429808, fax:0862191672,e-mail:admin@ diedriecksattorneys.co.za, Advocate Rall, 17 Prince edward street, Advocates' chambers	Costs granted in favour of Municipality	0
94	Mthimkhulu S. v Msunduzi Municipality	Delictual Claim	2009	Uys Matyeka Schwartz Attorneys: Tel 031 304 6063 Fax 031 304 2379. Physical Adress Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R 204 650. 00 plus interest at 15.5 per cent per annum.	236,371
95	Mutual and federal v. Msunduzi Municipality	Delictual Claim	2010	Internal	R22 829.59	26,368
96	Naidoo Kogulan v Msunduzi Municipalitty	Delictual Claim	2010	Internal	R 100 000.00 plus interest at 15.5 per cent per annum.	115,500
97	Naidoo M. v Msunduzi Municipality	Delictual Claim	2011	Internal/Insurance	R 370 000.00 plus interest at 15.5 per cent per annum.	427,350
98	Navin Dayanand	Inderdict to obtain plan approval 2012		Matthew Francis Inc.221 pietermaritz street,tel0873510600, fax:0862428747,e-mail:mail@mfilaw.co.za, Advote AJ Dickson, 17 Prince Edward Street, Advocates' Chambers, tel: 38453542/3, fax: 38453544,e-mail:adickson@law.co.za	Appliocant agreed not to seek costs order against Municipality but against other respondent.	0

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
99	New Horizons Senior Citizens Club v. Msunduzi Municipality	Delictual Claim	2012	Internal	R 8,005.20	9,246
100	Ngcobo DV v Msunduzi Municipality	Delictual Claim	2007	Insurance	R 1 800 000.00 plus interest at 15.5 per cent per annum.	2,079,000
101	Ngcobo NP v Msunduzi Municipality	Delictual Claim	Apr-13	Internal	R 1639.11 plus interest at 15.5 per cent per annum.	1,893
102	Ngcobo RB v Msunduzi Municipality	Delictual Claim	2003	Internal	R 11375.27 plus interest at 15.5 per cent per annum.	13,138
103	Ngidi SS v. Msunduzi Municipality	Delictual Claim	2010	Internal/Insurance	R 2200 000.00	2,541,000
104	Ngubane TT v Msunduzi Municipality	Delictual Claim	2010	Insurance	R118 490.00 plus interest at 15.5 per cent per annum.	136,856
105	Ngubo N. v. Msunduzi Municipaliy	Delictual Claim	2012	Internal	R 9063.12 plus interest at 15.5 per cent per annum.	10,468
106	Nondzanga Z. v. Msunduzi Municipality	Delictual Claim	2011	Internal	R 22 232.97 plus interest at 15.5 per cent per annum.	25,679
107	NP Loelly v Msunduzi	Bylaw Contravention	2013	Matthew Francis Inc.221 pietermaritz street,tel0873510600, fax:0862428747,e-mail:mail@mfilaw.co.za	Costs	0
108	Nt Dlomo/ N Cele	Interdict against Municipality: to set aside building plan approval.	2008	Ngcobo Poyo & Diedricks Inc: 033 341 9240; Adv P.Bezzuidenhout SC.	Case not decided. Costs if case is lost.	0
109	Nxumalo TR v. Msunduzi Municipality	Delictual Claim	2011	Internal	R 21 791.04 plus interest at 15.5 per cent per annum.	25,169
110	Nzaba IN v Msunduzi Municipality	Delictual Claim	2008	Bhamjee Attorneys: Tel 033 394 2007 Fax 033 394 2033 Physical Address 191 Burger Street, Pietermaritzburg, 3201. Postal Adress PO Box 1336, Pietermaritzburg, 3200.	R73 500.00 Plus interest at 15.5 per cent per annum.	84,893
111	Ogilvie I v Msunduzi Municipality	Delictual Claim	2006	Insurance	R 166 160.54 plus interest at 15.5 per cent per annum.	191,915
112	Ogle COO v Msunduzi Municipality	Delictual Claim	Dec-12	Internal/Insurance	R 300 000.00 plus interest at 15.5 per cent per annum.	346,500
113	Omarjee M. v Msunduzi Municipality	Delictual Claim	2005	Internal	R 31 000.00 plus interest at 15.5 per cent per annum.	35,805
114	Orion Telecom v. Msunduzi Municipality	Delictual Claim	2007	Internal	R 92 189.52 and R23047.38 Plus interest at 15.5 per cent per annum	107,172
115	Painter LV v Msunduzi Municipality	Delictual Claim	2006	Internal	R45 361.38 plus interest at 15.5 per cent per annum.	52,392

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
116	Percy Loelly	Interdict: electricity	2013	Matthew Francis Inc.221 pietermaritz street,tel0873510600, fax:0862428747,e-mail:mail@mfilaw.co.za, Advote AJ Dieckson, 17 Prince Edward Street, Advocates' Chambers, tel: 38453542/3, fax: 38453544,e-mail:adickson@law.co.za	Costs of application	0
117	Phinduvuke Car Rentals v. Msunduzi Municipality	Delictual Claim	Jun-13	Internal	R 19 729.28	22,787
118	Planet Waves 399	Council withholding payment to contractor that built sludge dams. Possibility of eventual liability.	N/A	N/A	Risk of having to pay outstanding payment partially or in full. Amount withheld is currenlty +- R1,2 million. Costs of repairing estimated at +-R2,4 million. Have not heard from contractor for some time now. Nothing might materialise.	0
119	PMB and District Indian Funeral Society	Re-transfer of Council property.	2008	Ngcobo Poyo & Diedricks Inc: 033 341 9240	Unable to estimate at this point in time.	0
120	Premier of KZN v Msunduzi Municipality	Delictual Claim	2003	Internal	R 11 340.00	11,340
121	Pyrachand Meganbehare, Vinesh Singh; 44 Rosedale Road	Application by Mnicipality to enforce aompliance with Planning and Development Act.	2012	Mr. Mathew Francis: 087 351 0608	Case not finalised. Costs if unsuccessful.	0
122	R. Terty v Msunduzi Municipality	Delictual Claim	2007	Insurance	R50 000.00 plus interest at 15.5 per cent per annum.	57,750
123	Rabikisoon R v Msunduzi Municipality	Delictual Claim	2007	Internal	R20 000.00 plus interest at 15.5 per cent per annum.	23,100
124	Raghu N. v Msunduzi Municipality	Delictual Claim	2010	Internal	R 500 000.00 plus interest at 15.5 per cent per annum.	577,500
125	Ramdeen VD v Msunduzi Municipality	Delictual Claim	2010	Afzal Akoo and Partners Tel: 033 394 7274 Fax: 033 345 0938. Physical Address 187 Boshoff Street, Pietermaritzburg, 3201. Postal Address PO Box 7836, Adv Flemming Tel: 033 845 3576 Fax: 033 394 8374. Physical Adress Advocates Chambers Block B3, 17 Prince Edward Street, Pietermaritzburg, 3201.	R100 000.00 and R4438.00 Plus interest at 15.5 per cent per annum.	120,510
126	Ramharak RJ v Msunduzi Municipality	Delictual Claim	Nov-12	Internal	R 300 000.00 plus interest at 15.5 per cent per annum.	346,500
127	Reddy Ronald v Msunduzi Municipaliy	Contratual Claim	2010	Internal	R282 818.08 plus interest at 15.5 per cent per annum.	326,655

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
128	Relief interior and Joinery v. Msunduzi Municipality	Delictual Claim	2011	Internal	R 45 080.00 plus interest at 15.5 per cent per annum.	52,067
129	Resslar Investment	interdict for reconnection of electricity. Matter not finalised.	Feb-12	Adv. Snyman: 033 384 3524; K Tytherleigh (withdrew); Agrippa Mpungose: 033 341 9100	Case not decided. Costs if case is lost.	0
130	Roelefse v Msunduzi Municipality	Delictual Claim	2002	Internal	R41 032.58 plus interest at 15.5 per cent per annum.	47,393
131	Roy Hesketh Racing Track	Land sold to developer. Did not develop as per agreement. possibility of Municipality having to purchase back at R3.5 Million. Another developer indicated possible purchaser from current developer with benefits to the Municipality. Economis Development to advise of any developments.	N?A	N/A	Economic development to advise on progress. Apparently another developer indicated possible purchase from current developer with benefits to the Municipality.	0
132	S v Sithole	Culpable Homicide	2013	Mr C Johnson Mason Inc 3rd Floor Fedsure House 251; Pietermaritzburg 3201;tel 033-3454230; fax 0866168560.	Costs	0
133	SAPPI v. Msunduzi Municipality	Delictual Claim	2009	External Insurance	R25000 000.00 Plus interest at 15.5 Per cent per annum	28,875
134	Sayed J t/a Metro Taxis and yellow cabs v. Msunduzi Municipality	Delictual Claim	2012	Internal	R 15 950 .52 plus interest at 15.5 per cent per annum.	18,423
135	Selepe H v Msunduzi Muncipality	Delictual Claim	2010	Internal	R 5 189.35 plus interest at 15.5 per cent per annum.	5,994
136	Shenston farm Ambleton	Interdict: Illegal Occupiers	2013	Alwyn Volsum & Associates,4 George Street, Pietermritzburg,tel:3948116,fax:0866215902,e-mail: vcl@iafrica.com, Advocate VM Naidoo, 17 Prince Edward Street, Advocates' Chambers,tel: 38453535,fax: 3428941,e-mail:venesen@group8.co.za	Court refused to grant final order for eviction. Costs of application.	0
137	Shepstone House Two LTD	Application to prohibit disconnection and counter application to prohibit illegal occupation and electricity connection.	2012	Mr. Diedricks: Diedricks Inc. 083 375 4036; Adv. A Rall SC 033 845 35 29.	Case not finalised. Costs if unsuccessful.	0

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NO.	MATTER	MATTER TYPE	YEAR INITI-ATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
138	Shortts Retreat:	Interdict by land owners against illegal occupiers, Municipaliy ordered to provide temporary housing & basic services. Municipality made application to vary the relocation order- now seeking expropriation of properties so as to house occupants in situ. Counter application for contempt of court made against municipality. to be heard on 13 August 2012.	Municipality joined as party in July 2009	Mr. Julian Von Klemperer and Adv Dickson SC	1. Costs of applications unknown at this time. 2. Do not know whether application for variation, alternatively contempt will be granted.	0
139	Singh MS v Msunduzi Municipality	Delictual Claim	2010	Internal	R 69 224.62 plus interest at 15.5 per cent per annum.	79,954
140	Smith JC v Msunduzi Municipality	Delictual Claim	Dec-12	Internal	R 17 847.94 plus interest at 15.5 per cent per annum.	20,614
141	South African Local Authorities Pension Fund v. Msunduzi Municipality	Pension Surcharge	2008	Logan Chetty Attorneys: Tel 033 345 1639 Fax 086 218 5702 Physical Address 13 Prince Edward Street; Pietermaritzburg, 3201 Postal Address PO Box 11706, Dorpspruit, 3206. & Adv V. Moodley: Tel 033 845 3591fax 033 342 82 75.	R 217 184.13 Plus interest at 15.5 per cent per annum.	250,848
142	Subrimoney v Msunduzi Municipality	High Court Application: Disconnection of Electricity Supply.	2012	Mastross attorneys: Mr Ori Tel 033 394 5828 Fax: 033 394 5792 Physical Address 393 Jabu Ndlovu Street Postal Address PO Box 3139, Pietermaritzburg, 3200.	There in no monetary claim; however Council could be liable for legal costs.	0
143	Suheena Investment	Interdict: electricity	2012	Diedricks attorneys,90© Roberts road, claredon, pietermaritzburg, tel:3429808, fax:0862191672,e-mail:admin@ diedriecksattorneys.co.za, Advocate Rall, 17 Prince edward street, Advocates' chambers	Matter decided in favour of municipality. Costs being collected.	0
144	Suilaiman R v Msunduzi Municipality	Delictual Claim	1998	Internal	R50 000.00 plus interest at 15.5 per cent per annum.	57,750
145	T. Christodoulou and Sons	Aplpication for interdict by Municipality against developer for compliance with Planning and Development Act.	2012	TMJ Attorneys; Agrippa Mpungose: 033 341 9100.	Interdict granted by consent but costs reserved. Cost unknown at this stage. Risk of costs.	0
146	Telkom SA LTD v Msunduzi Municipality	Delictual Claim	2004	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R22 541.11 plus interest at 15.5 per cent per annum.	26,035

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NO.	MATTER	MATTER TYPE	YEAR INITI-ATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
147	Telkom SA LTD v Msunduzi Municipality	Delictual Claim	2004	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R32 585. 78 plus interest at 15.5 per cent per annum.	37,637
148	Telkom SA LTD v Msunduzi Municipality	Delictual Claim	2006	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R13 283.82 plus interest at 15.5 per cent per annum.	15,343
149	Telkom SA LTD v Msunduzi Municipality	Delictual Claim	2006	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R 21697.25 plus interest at 15.5 per cent per annum.	25,060
150	Telkom SA LTD v Msunduzi Municipality	Delictual Claim	2005	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R34 806.17 plus interest at 15.5 per cent per annum.	40,201
151	Telkom SA LTD v Msunduzi Municipality	Delictual Claim	2005	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R 8071.64 plus interest at 15.5 per cent per annum.	9,323
152	Telkom SA LTD v Msunduzi Municipality	Delictual Claim	2011	Internal	R 7551.19 plus interest at 15.5 per cent per annum.	8,722
153	Telkom SA LTD v Msunduzi Municipality	Delictual Claim	2012	Lister and Lister Attorneys	R 49 834.75 plus interest at 15.5 per cent per annum.	57,559
154	Telkom SA LTD v Msunduzi Municipality	Delictual Claim	Apr-13	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R 46 628.06 plus interest at 15.5 per cent per annum.	53,855
155	Telkom v. Msunduzi Municipality	Delictual Claim	2008	Lister and Lister Attorneys: Tel 033 345 4530 Fax: 033 342 7669 Physical Address 161 Pietermaritz Street, pietermaritzburg, 3201 Postal Address: PO Box 144, Pietermaritzburg, 3200.	R45 979. 87 Plus interest at 15.5 per cent per annum.	53,107
156	Terwolbeek PJ v Msunduzi Municipality	Delictual Claim	2008	Insurance	R1 121 620. 00 plus interest at 15.5 per cent per annum.	1,295,471
157	Thuthugisa Contracting Enterprise v. Msunduzi municipaliy	Memorandum of Agreement Dispute	2007	Internal	R210 749.00 Plus Vat at 14 per cent.	240,254
158	Thuthugisa Contracting Enterprise v. Msunduzi municipaliy	Contractual claim	2010	Internal	R8 051 632. 79 plus interest at 15.5 per cent per annum.	9,299,636
159	Transnet (PTY)LTD v Msunduzi Municipality	Delictual Claim	Mar-13	Internal	R 48 409.10 plus interest at 15.5 per cent per annum.	55,913

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NO.	MATTER	MATTER TYPE	YEAR INITI-ATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
160	Union Risk Management Alliance (PTY) LDT v. Msunduzi Municipality	Delictual Claim	2011	Internal	R152 948.84 plus interest at 15.5 per cent per annum.	176,656
161	Unique Mbane	Claim by contractor for alleged breach of contract		Matthew Francis Inc.221 pietermaritz street,tel0873510600, fax:0862428747,e-mail:mail@mfilaw.co.za, Advote AJ Dieckson, 17 Prince Edward Street, Advocates' Chambers, tel: 38453542/3, fax: 38453544,e-mail:adickson@law.co.za		0
162	Uphill Trading	Bylaw Contraventions	2013	Diedricks attorneys,90© Roberts road, claredon, pietermaritzburg, tel:3429808, fax:0862191672,e-mail:admin@ diedriecksattorneys.co.za, Advocate Rall, 17 Prince edward street, Advocates' chambers	Matter still to be decided.	0
163	VA Mlotshwa v. Msunduzi Municipality.	Application to compel the municipality to remove electril pole within the premises of the Applicant.	2013	Internal	Costs if unsuccessfull.	0
164	Van Straaten W(DR) v Msunduzi Municipality	Delictual Claim	2008	Internal	R96 401. 43 plus interest st 15.5 per cent per annum.	111,344
165	Venter A. v. Msunduzi Municipality	Delictual Claim	Nov-12	Internal	R 5473.80 plus interest at 15.5 per cent per annum.	6,322
166	Wood DM v. Msunduzi Municipality	Delictual Claim	Jul-12	Uys Matyeka Schwartz Attorneys: Tel 031 304 6063 Fax 031 304 2379. Physical Adress Suite 301 Nedbank Centre. Postal Address PO Box 1328, Durban, 4000.	R 123 000.00 plus interest at 15.5 per cent per annum.	142,065
167	Woolfsons Properties	Interdict:Building Contraventions	2012	Diedricks attorneys,90© Roberts road, claredon, pietermaritzburg, tel:3429808, fax:0862191672,e-mail:admin@ diedriecksattorneys.co.za, Advocate LE Combrink 17 Prince edward street, Advocates' chambers,tel: 38453537,fax-:3428941,e-mail:larence@group8.co.za	Costs in favour of municipality - R63313-98 collected.	73,128
168	Wozatainment CC v. Msunduzi Municipality	Contractual claim	2012	Internal	R 214 400.00 plus interest at 15.5 per cent per annum.	247,632
169	Yugen Brian Govender (Magicone Investments CC) 65 Pine Street	Application by Mnicipality to enforce aompliance with Planning and Development Act.	2012	Mr. Mathew Francis: 087 351 0608	Case not finalised. Costs if unsuccessful.	0
170	Zama SJ v Msunduzi Municipality	Delictual Claim	Dec-12	Internal	R 14 846.22 plus interest at 15.5 per cent per annum.	17,147

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NO.	MATTER	MATTER TYPE	YEAR INITI-ATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2013	Amount as at 30 June 13
171	Zondi M. v Msunduzi Municipality	Delictual Claim	2006	Internal	R50 000.00 plus interest at 15.5 per cent per annum.	57,750
172	Zondi PS v Msunduzi Municipality	Delictual Claim	2007	Internal	R15 080.00 plus intererest at 15.5 per cent per annum.	17,417
173	Zulu TE v Msunduzi Municipality	Delictual Claim	2007	Internal	R 8709.22 plus interest at 15.5 per cent per annum.	10,059
174	Zuma NG v Msunduzi Municipality	Delictual Claim	2008	Internal	R100 000.00 Plus interest at 15.5 per cent per annum.	115,500
						42,529,437.35

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NO.	MATTER	MATTER TYPE	YEAR INITI-ATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2012	Amount as at 30 June 12
1	R.Sulaiman v Msunduzi Municipality	Delictual Claim	1998	Internal	R 50 000, 00	50,000
2	Roelofse v Msunduzi Municipality	Delictual Claim	2002	Internal	R 41 032, 58 plus interest at 15, 5 % per annum.	47,393
3	MA Jewitt	Counter Claim	2003	Mr Bev Nicholson: TMJ Attorneys 033-341900 fax 0866169749 email tmj@tmj.co.za		
4	Premier of KZN v Msunduzi Municipality	Delictual Claim	2003	Internal	R 11 340, 00	11,340
5	R.B.Ngcobo v Msunduzi Municipality	Delictual Claim	2003	Internal	R 11 375, 27 plus interest at 15, 5 % per annum.	13,138
6	R.Haffejee v Msunduzi Municipality	Delictual Claim	2004	Internal	R 98 800, 00 plus interest at 15, 5 % per annum.	114,114
7	Telkom S.A Ltd v Msunduzi Municipality	Delictual Claim	2004	Richard Lister: Lister & Lister Attorneys 033-3454530 email rlister@listerandlister.co.za	R 32 585, 78 plus interest at 15, 5 % per annum.	37,637
8	Telkom S.A Ltd v Msunduzi Municipality	Delictual Claim	2004	Richard Lister: Lister & Lister Attorneys 033-3454530	R 22 541, 11 plus interest at 15, 5 %.	26,035
9	M.Omarjee v Msunduzi Municipality	Delictual Claim	2005	Internal	R 31 000, 00	31,000
10	S.Makhaya v Msunduzi Municipality	Delictual Claim	2005	Internal	R 42 704, 96 plus interest	42,705
11	Telkom S.A Ltd v Msunduzi Municipality	Delictual Claim	2005	Richard Lister: Lister & Lister Attorneys 033-3454530 email rlister@listerandlister.co.za	R 34 806, 17 plus interest at 15, 5 % per annum.	40,201
12	Telkom S.A Ltd v Msunduzi Municipality	Delictual Claim	2005	Internal	R 8 071, 64 plus interest at 15, 5 % per annum.	9,323
13	Woodley v Msunduzi Municipality	Delictual Claim	2005	Mr Forrester: Savage Jooste & Adams Attorneys 0124528200		
14	Zeedim Investment v Msunduzi Municipality	Delictual Claim	2006	Mr Afzal Akoo: Afzal Akoo & Partners 033-3947272		

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15	I. Ogilvie	Delictual Claim	2006	Insurance	R 166 160.54 plus interest at 15% per annum	191,085
16	K.Chetty v Msunduzi Municipality	Delictual Claim	2006	Internal	R 26 169, 86.	26,170
17	Painter v Msunduzi Municipality	Delictual Claim	2006	Internal	R 45 361, 38 plus interest at 15, 5 % per annum.	52,392
18	G.Dladla v Msunduzi Municipality	Delictual Claim	2006	Internal	R 20 000, 00 plus interest at 15, 5 % per annum.	23,100
19	Piexoto v Msunduzi Municipality	Delictual Claim	2006	Internal	R 39 822, 89 plus interest at 15, 5 % per annum.	45,995
20	M.Zondi v Msunduzi Municipality	Delictual Claim	2006	Internal	R 50 000, 00 plus interest at 15, 5 % per annum.	57,750
21	Telkom S.A Ltd v Msunduzi Municipality	Delictual Claim	2006	Richard Lister: Lister & Lister Attorneys 033-3454530	R 13 283, 82 plus interest at 15, 5 % per annum.	15,343
22	Telkom S.A Ltd v Msunduzi Municipality	Delictual Claim	2006	Richard Lister: Lister & Lister Attorneys 033-3454530	R 21 697, 25 plus interest at 15, 5 % per annum.	25,060
23	F.Osman V Msunduzi Municipality	Delictual Claim	2007	Internal	R 306 666, 45	306,666
24	T.E.Zulu v Msunduzi Municipality	Delictual Claim	2007	Internal	R 8 709, 23	8,709
25	D.V. Ngcobo	Delictual Claim	2007	Insurance	R1800 000.00 plus interest at 15% Per annum	2,070,000
26	Orion Telecon v Msunduzi Municipality	Delictual Claim	2007	Internal	R92189.52+ 23047.38	115,237
27	Thuthugisa Contracting Enterprises	Memorandum of Agree-ment	2007	Internal	R 210 749, 00 plus vat at 14 %.	240,254
28	Hampton College v Msunduzi Munici-pality	Delictual Claim	2007	Ms Maharaj: Kruger Ngcobo Inc 0313064352	R 85 470, 00 plus interest at 15, 5 %.	98,718
29	R.Terry v Msunduzi Municipality	Delictual Claim	2007	Insurance	R 50 000, 00.	50,000

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NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2012	Amount as at 30 June 12
30	A& F.Mall v Msunduzi Municipality	Delictual Claim	2007	Internal	R 17 181, 33	17,181
31	E.Makungisa v Msunduzi Municipality	Delictual Claim	2007	Internal	R 6 213, 00	6,213
32	R.Rabikisson v Msunduzi Municipality	Delictual Claim	2007	Internal	R 20 000, 00	20,000
33	N.V.Majozi v Msunduzi Municipality	Delictual Claim	2007	Uys Matyeka Schwartz Attorneys	R 110 046, 28	110,046
34	P.S.Zondi V Msunduzi Municipality	Delictual Claim	2007	Internal	R 15 080, 00	15,080
35	Mamusa Marketing v Msunduzi Municipality	Delictual Claim	2007	Internal	R 9 823,48 plus interest at 15,5 % per annum.	11,346
36	Willowgardens Flats	Debt recovery and Evictions	2007	Mr Y Bhamjee: Y Bhamjee Attorneys 033-3942008		
37	Willowgardens Flats	Debt recovery and Evictions	2007	Advocate Padayachee SC 033-8453570		
38	South African Local Authorities Pension Fund v Msunduzi Municipality	Pension Surcharge	0	Internal	R 217 184, 13 plus interest at 15, 5 % per annum.	250,848
39	Msunduzi Municipality v D.L. Petersen	Delictual Claim	2008	Internal		
40	Mkhumbuzi v Msunduzi Municipality	Delictual Claim	2008	Internal	R 100 000, 00	100,000
41	Nzaba v Msunduzi Municipality	Delictual Claim	2008	Bhamjee Attorneys	R 73 500, 01	73,500
42	P.J.Terwolbleek v Msunduzi Municipality	Delictual Claim	2008	Insurance	R 1 121 620, 01	1,121,620
43	Mouton v Msunduzi Municipality	Delictual Claim	2008	Mr Y Bhamjee: Y Bhamjee Attorneys 033-3942008	R 14,000.00	14,000
44	Telkom v Msunduzi Municipality	Delictual Claim	2008	Richard Lister: Lister & Lister Attorneys 033-3454530 email rlister@listerandlister.co.za	R 45 979, 87 plus interest at 15, 5 % per annum.	53,107
45	R.S.Govender v Msunduzi Municipality	Delictual Claim	2008	Internal	R 75 000, 00	75,000
46	N.G.Zuma v Msunduzi Municipality	Delictual Claim	2008	Internal	R 100 000, 00 plus interest at 15, 5 % per annum.	115,500

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47	Dr W Van Straaten Motor Accident-NP 3238	Delictual Claim	2008	Internal	R 96 401, 43	96,401
48	Ayoob Moosa	Interdict by municipality against owner for unautho-rised town planning use of property.	2008	R. Lister :033-3454530 Advocate Mike Southwood 031 -3048054 fax 031-3076899 southwood@yebo.co.za		-
49	NT Dlomo / N.Cele	Interdict against munici-pality: to set aside building plan approval	2008	Ngcobo, Poyo & Diedricks:033-3419240: Adv.P. Buzuidenhout SC 033-8453522 fax 0333943734	Case not finalised. Costs if lost.	
50	PMB & District Indian Funeral	Retransfer of Council Property	2008	Mr Aubrey Ncgobo, Ncgobo, Poyo and Diedricks phone 033-3943952 fax 033 3943961 email ndp@sai.co.za	Unable to be estimated at this point in time	
51	PMB & District Indian Funeral	Retransfer of Council Property	2008	Advocate Rob Seggie 033-8453509 fax number 033-3453062 seggie@worldon-line.co.za		
52	T Gonasillan v Msunduzi Municipality	Delictual Claim	2009	Internal	R 100 000, 00 plus interest at 15, 5% per annum.	115,500
53	F.B.I. Khan v Msunduzi Municipality	Delictual Claim	2009	Internal	R 63 280, 39 plus interest at 15, 5 % per annum	73,089
54	R.Y Khan v Msunduzi Municipality	Delictual Claim	2009	Internal	R 1267.00 plus interest at 15, 5 % per annum	1,463
55	S.Mthimkulu v Msunduzi Municipality	Delictual Claim	2009	Mr Shwartz/Mr Gcaba, Uys Matyeka Schwartz Attorneys 0313046063	R 204 650, 00 plus interest at 15, 5 % per annum.	236,371
56	Blue Thunder Trading CC/ TA Khanyisa Energy Management and Services	Delictual Claim	2009	Vather Attorneys	R223 576.00 plus interest at 15% per annum	257,112
57	Stand 2436 PMB (pty) Ltd.	Delictual Claim	2009	Cajee Setsubi Chetty Inc. & Adv Dickson		
58	SAPPI	Delictual Claim	2009	Insurance	R25000 000.00	25,000,000
59	Keshwa v Msunduzi Municipality	Delictual Claim	2009	Internal	R 30 470, 12 plus interest at 11, 5 % per annum.	33,974

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60	B.A.Clark v Msunduzi Municipality	Delictual Claim	March 2009	Mr Logan Chetty: Vather Attorneys Phone 033-342-4099 fax 033-3424075 email- vathers@hotmail.com	R379 975.84	379,976
61	Shortts Retreat	Interdict by land owners against illegal occupiers, municipality ordered to provide temporary housing & basic services. Municipality made application to vary the relocation order – now seeking expropriation of properties so as to house occupants on site. Counter application for contempt of court made against municipality. To be heard on 13 August 2012.	Municipality joined as party in July 2009	Adv. Dickson SC, TEL:033-8453542 adickson@law.co.za and Mr Julian von Klemperer : 033- 3458101	(1) Costs of applications - unknown at this time. (2) Do not know whether application for variation, alternatively contempt will be granted.	
62	Bishop's Roadworks	Contractual Claim	Nov 2009	Internal	R120 000-00	120,000
63	Chadya: 69 Railway Street	Interdict for reconnection of electricity. Matter not finalized.	Nov 2009	Adv. P. Bezuidenhout: 0824433836: K Tytherleigh withdrew Agrippa Mpungose: 033 3419100	Case not decided. Costs if case is lost.	
64	Billboards	Townbush Road order obtained by municipality for removal of billboards.	Dec 2009	Adv Ganie 033-8453517 email hoosen@iafrica.com Udesh Ramesar:3459569 (033) 345-9571	Possibility that costs of removal be incured by the municipality/ not fully recovered. Building Survey to facilitate. Legal costs.	
65	Gavin's Panel Shop	Contractual Claim	2010	Internal	R2424-50	2,425
66	Gavin's Panel Shop	Contractual Claim	2010	Internal	R5519-06	5,519
67	Gavin's Panel Shop	Contractual Claim	2010	Internal	R5586-00	5,586
68	Gavin's Panel Shop	Contractual Claim	2010	Internal	R1721-40	1,721
69	Gavin's Panel Shop	Contractual Claim	2010	Internal	R4902-00	4,902

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70	Gavin's Panel Shop	Contractual Claim	2010	Internal	R5163-06	5,163
71	Gavin's Panel Shop	Contractual Claim	2010	Internal	R5506-20	5,506
72	Resslar Investment	Interdict for reconnection of electricity. Matter not finalized.	Feb 2010	Adv.Snyman: 033-8453524 email snyman@pmblaw.co.za K Tytherleigh withdrew	Case not decided. Costs if lost.	
73	Exalon 6 CC	Interdict for reconnection of electricity. Matter not finalized.	Feb 2010	Adv.Snyman:033-8453524: email sny-man@pmblaw.co.za	Case not decided. Costs if lost.	
74	Kogulan Naidoo	Delictual Claim	Mar 2010	Internal	R100 000-00	100,000
75	HS Majozi	Delictual Claim	Mar 2010	Internal	R95 000-00	95,000
76	BM Dlamini	Delictual Claim	Mar 2010	Internal	R 300 000.00	300,000
77	Daljeeth Daljeeth	Delictual Claim	2010	Mr Shwartz/Mr Gcaba, Uys Matyeka Schwartz Attorneys 0313046063	R200 000.00	200,000
78	MS Singh	Delictual Claim	2010	Internal	R69 224.62	69,225
79	TT Ngubane	Delictual Claim	2010	Internal/Insurance	R118 490.00	118,490
80	GP Bayeni	Delictual Claim	2010	R 97 430.00	R 97 430.00	97,430
81	VD Ramdeen	Delictual Claim	2010	Mr Afzal Akoo, Afzal Akoo & Partners phone 0333947274 Fax 0866149242 & Adv. Fleming phone 033-8453576 fax 033-3948374	R100 000.00 & R4438.00	104,438
82	M Mlaba	Delictual Claim	2010	Internal	R100 000.00	100,000
83	Thuthugisa Contracting Enterprises	Contractual Claim	2007	Internal	R8 051 632.79	8,051,633
84	J Mahlaba	Delictual Claim	January 2010	Internal	R21406-36 and R 2650	24,056
85	Longlife tyres (PTY) LTD	Contractual Claim	July 2010	Internal	R592 589-77	592,590
86	Gail Gayer	Delictual Claim	July 2010	Mr Shwartz/Mr Gcaba, Uys Matyeka Schwartz Attorneys 0313046063	R262 473-98	262,474

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87	M. C. Mncwabe	Delictual Claim	Aug 2010	Internal	R71 500.00	71,500
88	H. Selepe	Delictual Claim	Sept 2010	Internal	R5 189.35	5,189
89	B. Mahlaba o.b.o. AY Mahlaba	Delictual Claim	Sept 2010	Internal/ Insurance	R 1000 000.00	1,000,000
90	N Mans	Delictual Claim	Sept 2010	Internal	R7 045.75	7,046
91	Mutual and federal	Delictual Claim	Sept 2010	Internal	R22 829.59	22,830
92	Ronald Reddy	Contractual Claim	Sept 2010	Internal	R 282 818.08	282,818
93	AB Mavundla	Delictual Claim	Oct 2010	Internal	R100 000.00	100,000
94	SS Ngidi	Delictual Claim	Oct 2010	Internal/ Insurance	R2200 000.00	2,200,000
95	N Raghu	Delictual Claim	Dec 2010	Internal/ Insurance	R500 000.00	500,000
96	R Bhoodram	Delictual Claim	Dec 2010	Internal	R32 552.00 and R 30.03	32,582
97	BC Mbatha	Delictual Claim	Nov 2010	Internal	R16 794.48	16,794
98	EW de Lange	Interdict	2010	Richard Lister: Lister & Lister Attorneys 033-3454530/ Adv Snyman 033-8453524 email snyman@pmblaw.co.za		
99	NK Mpongose	Delictual Claim	Jan 2011	Internal	R23 946.42	23,946
100	Y Ahren	Delictual Claim	Feb 2011	Internal	R14 845.71	14,846
101	NN Pandaram	Delictual Claim	Feb 2011	Internal	R 11 267.11	11,267
102	TR Nxumalo	Delictual Claim	April 2011	Internal	R 21 791.04	21,791
103	Mkhize Majola & Associates	Delictual Claim	April 2011	Internal	R 14,966.98	14,967
104	Crescent Motor Brokers and Agents CC	Delictual Claim	April 2011	Internal	R 100 000.00	100,000
105	3 DM Contractors	Contractual Claim	May 2011	Internal	R 66 930.35	66,930
106	Z. Nondzanga	Delictual Claim	May 2011	Internal	R 22 232.97	22,233

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY
APPENDIX F
SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2012

NO.	MATTER	MATTER TYPE	YEAR INITI-ATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2012	Amount as at 30 June 12
107	Roy Hesketh Racing Track	Land sold to developer. Did not develop as per agreement. Possibility of municipality having to purchase back at R3,5 million. Another developer indicated possible purchaser from current developer with benefits to municipality. Economic Development to advise.	N/A	N/A	Apparently another develpoer indicated possible purchase from current	
108	Planet Waves 399	Council witholding payment to contractor that built sludge dams. Possibility of eventual liability.	N/A	N/A	Risk of having to pay ouststanding payment partially or in full. Amount witheld is currently +- R1,2 million. Costs of repairing estimated at +-/- R2, 4 million.	2,400,000
109	Union Risk Management Alliance (Pty) Ltd.	Delictual Claim	May 2011	Internal	R 152 948.84	152,949
110	N.B. Dladla	Delictual Claim	June 2011	Internal	R 109 038.97	109,039
111	Khuselani Security	Contract	June 2011	Internal	R 1830 532.00	1,830,532
112	Impress Services (Pty) Limited	Delictual Claim	June 2011	Internal	R29 238.27 & R 1638.70	30,877
113	P.G. Vather	Delictual Claim	June 2011	Internal	R 12 659.99	126,560
114	Kwenzokuhle Construction	Contract	June 2011	Internal	R2 178 000.00	2,178,000
115	Relief Interio and Joinery CC	Delictual Claim	June 2011	Internal	R 45 080.00	45,080
116	Derby Supermarket	Delictual Claim	June 2011	Internal	R444 400.00	444,400
117	Ds Cremators	Delictual Claim	June 2011	Internal	R 27 789.37	27,789

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY
APPENDIX F
SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2012

NO.	MATTER	MATTER TYPE	YEAR INITIATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2012	Amount as at 30 June 12
118	T Christodoulou and Sons	Application for interdict by Municipality against developer for compliance with Planning and Development Act.	2012	TMJ –Attorneys:Agrippa Mpungose: 033-341 9100 Adv CJ HartzenbergSC:033-8453553	Interdict granted by consent but costs reserved. Cost unknown at this stage. Risk of costs	
119	KZN – Digi Connect	Claim by contractor for payment for IT –services allegedly rendered.	2012	Mr Alwyn Volsum 033- 3948116 Adv V Naidoo 033- 8453535	Claim for R500 000 plus interest plus legal costs. Not yet decided.	500,000
120	APS Panelbeaters	Interdict application to prohibit electricity disconnection.	2011	TMJ –Attorneys:Agrippa Mpungose: 033-341 9100 Adv.Snyman: 033-38453524	Case to be heard end of August 2012. Costs if unsuccessful	
121	Innocent & Smangele Mchunu 3 Oban Drive.	Application by Municipality to enforce compliance with Planning and Development Act.	2012	Mr Matthew Francis:087 351 0608	Pleadings not yet closed. Costs if unsuccessful.	
122	Yugen Brian Govender (Magicone Investments CC) 65 Pine Street	Application by Municipality to enforce compliance with Planning and Development Act.	2012	Mr Matthew Francis:087 351 0608	Case not finalised. Costs if unsuccessful	
123	Pyarchand Meganbehare Vinesh Singh 44 Rosedale Road	Application by Municipality to enforce compliance with Planning and Development Act	2012	Mr Matthew Francis:087 351 0608	Case not finalised. Costs if unsuccessful	
124	Shepstone House Two Ltd	Application to prohibit disconnection and counter application to prohibit illegal occupation and electricity connection	2012	Mr Diedricks: Diedricks Attorneys: 0833754036 Adv A Rall SC: 0338453529	Case not finalised. Costs if unsuccessful	
125	M. Naidoo	Delictual Claim	Jul-12	Internal/ Insurance	R370 000.00 +15% interest per annum	425,500

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY
APPENDIX F
SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2012

NO.	MATTER	MATTER TYPE	YEAR INITI-ATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2012	Amount as at 30 June 12
126	D.J.G. Hanes	Delictual Claim	Sep-11	Internal	R25 000.00 +15% interest per annum	28,750
127	Hilton Vet Clinic CC	Delictual Claim	Sep-11	Venn Nemeth and Hart Attorneys	R 390 270.21 +15% interest per annum	448,811
128	Telkom SA Limited	Delictual Claim	Nov-11	Internal	R7 551.19 +15% interest per annum	8,684
129	M.L. Joubert	Delictual Claim	Nov-11	Internal	R 100 550.00 +15% interest per annum	115,633
130	J. Kroese	Delictual Claim	Dec-11	Internal	R 40,000.00	40,000
131	N. Ngubo	Delictual Claim	Jan-12	Internal	R9063.12 +15% interest per annum	10,423
132	T.W. Mabaso	Delictual Claim	Feb-12	Internal	R 850.43 + 15% interest per annum	978
133	Sayed t/a Metro Taxis and Yellow Cabs	Delictual Claim	Feb-12	Internal	R15 950.52 + 15% interest per annum	18,343
134	J. Putsoane	Delictual Claim	Feb-12	Internal	R20 298.12 +15 % interest per annum	23,343
135	C.J. De Meyer	Delictual Claim	Apr-12	Internal	1 .25 361.49 + interest per annum. 2 .30.03 +15% interest per annum.	29,200
136	Bishop's Roadworks	Delictual Claim	Apr-12	Internal	1 .19 609.98 + interest per annum. 2 .12 938.95 +15% interest per annum.	34,490
137	. W. Ahmed	Delictual Claim	Apr-12	internal	R35 700.92 +15% interest per annum	5,355
138	Rosedew Investments CC	Delictual Claim	May-12	Internal	R160 716.94 +15% interest per annum	184,824
139	Telkom SA Limited	Delictual Claim	May-12	Lister and Lister Attorneys	R 49 834.75 + 15% interest per annum	57,310
140	R. Bridgnarain	Delictual Claim	May-12	Internal	1 .R4570.36 + interest per annum. 2 .R50 000 +15% intrest per annum.	62,070
141	K. Govender	Delictual Claim	Jun-12	Internal	R 180 000.00 + 15% Interest per Annum	207,000
142	M.H. Cassimjee	Delictual Claim	Jun-12	Internal	R 4015.00 + 15% Interest Per Annum	4,617
143	O. Nunthoolal	Delictual Claim	Jun-12	Internal	1 .R10394.06 + interest per annum. 2 .R500.00 +15% intrest per annum.	12,528
144	S.G. Padayachi	Debatement of Account	Jun-12	Internal	There is no monitory claim; however Council could be liable for legal costs.	

THE MSUNDUZI MUNICIPALITY AND ITS MUNICIPALITY
APPENDIX F
SCHEDULE OF CONTINGENT LIABILITIES AS AT 30 JUNE 2012

NO.	MATTER	MATTER TYPE	YEAR INITI-ATED	ATTORNEY/ADVOCATE INSTRUCTED	Risk to the municipality as at 30 June 2012	Amount as at 30 June 12
145	L. Balnag & F Balnag	High Court Application	2011	Afzal Akoo and Partners	There is no monitory claim; however Council could be liable for legal costs.	
146	Surendra Singh	High Court Application: Disconnection of Electricity Supply	2011	Afzal Akoo &Partners/Adv. S.Jasat	The matter has been settled with Council Paying Legal costs. R35 760.40	35,760
147	Subrimoney	High Court Application: Disconnection of Electricity Supply	2012	Mastroos Attorneys	There is no monitory claim; however Council could be liable for legal costs.	
						56,306,436

CHAPTER 5 – SAFE CITY (MUNICIPAL ENTITY)

SAFE CITY MSUNDUZI (PTY) LTD (REGISTRATION NO. 2012/024562/07)

ANNUAL FINANCIAL STATEMENTS 30 JUNE 2013

The following reports and statements are presented in compliance with the Companies Act:

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Chairman's` report	361
Balance sheet	369
Income statement	370
Statement of changes in equity	371
Cash flow statement	371
Notes to the annual financial statements	372
Detailed income statement	376

Approval and statement of responsibility

The annual financial statements set out on pages 358 to 378 are the responsibility of the directors and have been Approved for issue by the board of Directors and are signed on their behalf by:

13 August 2013

Z SOKHELA — DATE

13 August 2013

D KAMBOURIS — DATE

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

Colenbrander

P.O.Box 3699, Pietermaritzburg 3200
Victoria Centre, 157 Victoria Road
Pietermaritzburg 3201
Tel: 033 - 394 0161
Fax: 033 - 394 0199
E-mail: info@colenbrander.co.za
Tax Practitioners No.: PR-75B5089
Practice Number: 964107

INDEPENDENT AUDITOR'S REPORT TO THE MEMBERS OF SAFE CITY MSUNDUZI (PTY) LTD

Report on the financial statements

We have audited the annual financial statements of Safe City Msunduzi (Pty) Ltd, which comprise the chairman's report, the balance sheet as at 30 June 2013, the statement of income, the statement of changes in equity and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory notes, as set out on pages 4 to 21.

Directors' responsibility for the financial statements

The company`s directors are responsible for the preparation and fair presentation of these financial statements in accordance with International Financial Reporting Standards for Small and Medium-Sized Entities, and in the manner required by the Companies Act of South Africa. This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of the financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies, and making accounting estimates that are reasonable in the circumstances.

Compilation of financial statements

These financial statements were compiled by an independent accounting professional whose compilation report is presented on page 3.

Auditor's responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with International Standards on Auditing. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

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PIETERMARITZBURG
MSUNDUZI

Opinion

In our opinion, the financial statements fairly present, in all material aspects, the financial position of Safe City Msunduzi (Pty) Ltd as at 30 June 2013, and its financial performance and its cash flows for the year then ended in accordance with International Financial Reporting Standard for Small and Medium-sized Entities and the requirements of the Companies Act of South Africa.

COLENBRANDER INCORPORATED
PER : G L BANFIELD
REGISTERED AUDITORS (S.A.)
PIETERMARITZBURG

Date : 21 August 2013

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

Colenbrander

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Fax: 033 - 394 0199
E-mail: info@colenbrander.co.za
Tax Practitioners No.: PR-75B5089
Practice Number: 964107

INDEPENDENT COMPILER'S REPORT TO THE MEMBERS OF SAFE CITY MSUNDUZI (PTY) LTD

Report on the financial statements

We have compiled the annual financial statements of Safe City Msunduzi (Pty) Ltd based on information provided by management. These financial statements are presented in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities, and the requirements of the Companies Act of South Africa. They comprise the directors' report, the balance sheet as at 30 June 2013, the statement of income and retained earnings, the statement of changes in equity and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory notes, as set out on pages 349 to 366.

Management responsibility for the financial statements

The company's management are responsible for these financial statements, including adoption of the applicable reporting framework, and the accuracy and completeness of the information used to compile the financial statements.

Compiler's responsibility

"We performed this compilation engagement in accordance with International Standard on Related Services 4410, Compilation Engagements. This Standard requires that we comply with quality control standards and relevant ethical requirements, including ethical principles of integrity, objectivity, professional competence and due care.

A compilation engagement involves applying expertise in accounting and financial reporting to assist management in preparing and presenting financial information. A compilation engagement does not include gathering evidence for the purpose of expressing an audit opinion or a review conclusion. Accordingly, we do not express an audit opinion or a review conclusion on these financial statements."

Colenbrander Inc.

COLENBRANDER INCORPORATED
PER : I S COLENBRANDER
REGISTERED AUDITORS
CHARTERED ACCOUNTANTS (S.A.)

Date: 21 August 2013

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SAFE CITY MSUNDUZI (PTY) LTD

CHAIRMANS REPORT

1. Background

Safe City Pietermaritzburg was formally constituted as an Association incorporated under section 21 of the Companies Act on 28 March 2002. The intervention Team that took over Msunduzi Municipality administration, raised concerns that according to the MFMA that it is illegal to fund an organisation registered under section 21, and therefore, in order for Safe City to comply, it has to register as a (Pty) Ltd company. To ensure that Safe City complies with the MFMA, it deregistered as a section 21 company, and registered as Safe City Msunduzi (Pty) Ltd in December 2010 thereby remaining legal as an entity of Msunduzi Municipality.

Safe City is now in the process of applying to the South African Revenue Service to be classified as a Non Profit Organisation, the reason has been that at the close of the 2011/12 financial year we had to pay tax on profit shown during the period. The company is not a profit-based entity and should therefore not be liable for income tax.

The Safe City project is a partnership which is governed by an agreement by which the Municipality would make the necessary financial resources available for the operation of the organisation as well as the capital expenditure required to extend the CCTV surveillance to other parts of the city. The Service Level Agreement (SLA) the financial year 2012/13 has been agreed upon and signed by the Municipal Manager and Safe City Chairperson on 6th August 2012. See Annexure A.

While it is understood that the Board cannot include representatives of the Municipality, the organisation has felt for some time that its work is hampered by a lack of regular and constructive communication with its funding body. Despite numerous requests in the past, to date no Municipal official has attended any Safe City Board meeting as an observer. All the people who have directed this project through both the planning and operational phases have done so on a voluntary basis and it remains a principle of the Board that there is no remuneration to its directors.

2. Directors

The following persons are Directors of Safe City Msunduzi (Pty) Ltd.It must be noted that there are still vacancies to be filled to have a fully composition management of the Board.

Ms. Z Sokhela	Director of BP Cascades, Past President and Member of PCB, UFET Council, UKZN Council and current chairperson of the Safe City Board of Directors.
Mr. D Kambouris	Past Chairman of BFC, Member of Community Chest and current Safe City Accounting Officer
Mr D Winship	Retired CEO: Hulletts Aluminium, Retired Executive Director of Tongaat Hulett Group, Member of BFC, Director of Life Line and founder member of Safe City.
Mr V C Biggs	Retired Director: McCarthy, Member of Allison Homes, Member of SAVS/NCVV, Member of BFC and founder member of Safe City.
Mrs D Harrison	Director: Lifeline PMB T/A Lifeline and Rape Crisis, Member of BFC, Member of Community Chest
Mr K Vorster	Financial Planner for PSG, Member of BFC. Currently Chairman of Business Fighting Crime, member of the non Ferrous Metal Group as well as the Banking Task Team.
Ms. P Dlamini	Currently Publishing Director for Nutrend Publishers. A former Tutor at UKZN (PMB) and lecturer in the African Languages and Applied Linguistics Departments at the University of South Africa (UNISA) and a former IsiZulu Tutor for the American Embassy – South Africa.
Ass Comm. T Davis (ret)	Retired SAPS Area Commissioner: KZN Midlands, Member of Business Fighting Crime and Regional Chairperson: The League of Retired SAPS Members.
Advocate S Magwaza	Senior Council: Director of Public Prosecutions: Kwa Zulu Natal.
Ms. Z Kahn	Senior State Prosecutor: Magistrates Court Pietermaritzburg.

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

Brig. J Reynders	Current Station Commander: SAPS Pietermaritzburg and member of Business Fighting Crime.
Brig. R Gwala	Current Station Commander: SAPS Plessislaer

3. Partners

Business Fighting Crime (BFC) remains a sponsor on various activities for Safe City and has borne the costs of marketing an SMS crime alert campaign that was initiated by Safe City in 2008. Safe City also received other financial assistance in the form of discounts which will be explained in para 6.4

Safe City considers its partnership with the Msunduzi Municipality and the SAPS to be one of its notable strengths, while it also enjoys constructive relationships with the National Prosecuting Authority, BFC and various Community Police Forums.

Of concern during the 2012/13 financial year was the inability to get adequate response from the Municipal Security Department to respond and apprehend persons responsible for bylaw infringements detected on camera. This matter has been brought to the attention of the Municipal Manager and Deputy Municipal Manager for Community Services and we are happy to report that as from January 2013 there is Municipal Traffic and Security presence in the control room weekdays between 07:00 and 20:00. A dedicated camera control desk has been made available solely for the purpose to detect bylaw infringements.

4. Staffing

5. Particular Matters relating to the year 2012/2013

5.1. Automatic Number Plate Recognition Project

The Automatic Number Plate Recognition System (ANPR) was commissioned on the 1st September 2010 and enables the city to generate income from outstanding traffic fines. As reflected in the comparative results listed below.The system was poorly utilised by the Traffic Department due to manpower constraints and other work related matters.

Year	Income Generated	Arrests Made	Warrents Executed
Sept 2010 to June 2011	R1 489 305	2362	3032
July 2011 to June 2012	R1 458 855	1682	2155
July 2012 to June 2013	R757 400	908	1136

"There is potential to assist the Municipality to collect outstanding fines to the extent of approximately R11 000 000 with the use of Safe City's ANPR system, provided the Municipality provides on-going response teams to enforce the collection."

5.2. Msunduzi Monthly Risk Management Meeting

Safe City is now attending the monthly Municipal Risk Management Meeting together with other Traffic and Security business units. This meeting provides us with the opportunity to inform and share relevant information with the stakeholders.

5.3. Introduction of the Public Announcement System as a Law Enforcement Tool

It has been noted for some time that pick-pocketers, bag-snatchers and cash card fraudsters loiter in specific areas such as ATM's, Taxi Ranks and entrances to Shopping Centres in the CBD. Suspects often preyed on unsuspecting elderly persons who come to the city to collect their pension money and when they "strike" they disappeared amongst pedestrians and taxis within seconds. Where possible we request the South African Police Services (SAPS) to send a patrol vehicle or members to the suspects' location in order to warn them that they are under surveillance or to warn potential victims of their vulnerability. This action is not always possible as SAPS vehicles are fully occupied in attending to complaints. Pietermaritzburg SAPS vehicles can attend up to forty (40) complaints per shift and a complaint can take on average 30 to 40 minutes to finalise. Complainants will often refuse to open cases after the suspects have been apprehended and their property recovered. These refusals will result in suspects' continuing to commit their acts with little or no action that can be taken by Safe City or the SAPS

In order to address the substantial number of unregistered robbery related cases it is important for us to change the way in which we are operating by being more preventative than reactive.

The installation of high powered public address systems at identified hotspot areas which will be controlled from our Control Room will serve the following purpose:

- When suspects are detected in an area, pedestrians or the public will be warned to be on the alert and to secure their valuables as they might become a victim of crime.
- Potential victims will be advised to secure their handbags or valuables against bag-snatchers or pick-pocketers.
- Suspects will be warned that they are under surveillance which in turn will reduce their opportunities to commit a crime.

The above actions will then reduce the strain placed on SAPS vehicles to respond to suspicious behaviour. It will also advertise the alertness of Safe City and the SAPS in the Control Room, but most importantly it will serve as an effective crime prevention tool.

"The first of two sets of PA systems was installed in identified priority areas in October 2012 and thereafter a further three systems were added. The impact on less serious crime was immediate. The utilizing of the PA system also drew local and national media attention. A detailed report was also aired on eTV. Herewith some statistics on how the system has been used since January 2013 to June 2013."

Type of Incident	Occations
Warning possible pick pocketers or ATM fraudsters near ATM's	58
Poss. of Suspected Stolen Property (Inspection of closed containers)	28
Municipal Bylaws (Warning persons against posting of abortion poster)	17
Warning unruly/drunk patrons	16
Public Warnings	7
Illegal Gatherings	3
Poss of Dangerous Weapon	1
Street Gambling	1
Other	3
Total	**134**

6. FINANCE

6.2. Safe City Capital Budget for 2013/14

Safe City applied for R3 500 000 in the 2012/13 financial year and R2 500 00 in the 2013/14 financial year in order extend the current CCTV footprint to the greater Edendale area by re commissioning the defunct CCTV camera at Edendale hospital, install CCTV surveillance in the vicinity of the new Edendale Mall, expand CCTV coverage to strategic Municipal sites and improve the viewing facilities in the Disaster Control Room. The expansion to the greater Edendale area would have enhanced security for persons visiting the newly developed business centres, and by monitoring Moses Mabhida Road would increase the potential income in respect of the ANPR system. Unfortunately to date, no capital funding was made available to realise the proposed expansion.

6.3. Safe City Operating Budget for 2013/14

Safe City has applied for R4 800 000 in order to maintain its high level of service excellence. We would like to thank the Municipality for approving the said amount. This increase will be used to maintain the ageing CCTV infrastructure and also to accommodate staff salary increases and benefits in accordance with PSIRA guidelines.

6.4. Financial Contributors:

The following local companies and institutions paid for or gave discounts to Safe City in the day to day running of the business.

Name of co	Value	Period	Event
Business Fighting Crime	R4 546.00	Continuous	Purchasing a vehicle battery for a Municipal Security response Vehicle and monthly lease for the Coretalk SMS system
Ben Booysen	R2 813.96	Per annum	Reduction in monthly maintenance of air conditioners
Mikros Traffic Monitoring	R35 026.76 (excl VAT)	Per annum	No increase in monthly lease of ANPR system
XTEC	R16 191.36	Per annum	37.5% reduction in standard photocopy machine lease
Intrepid Printers	R5 151.45	Once off	RAS 2013 information leaflets
Safe City Board of Directors	To be quantified	Continuously	All members are performing duties on a voluntary basis

7. PERFORMANCE OF THE CONTROL CENTRE

7.1. Core Functions:

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

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

- Secondary Function:
  - Facilitating the Disaster Management JOC
  - The monitoring of gatherings, marches and events of public interest within camera visual area.
  - Attend meetings with the Municipality to determine possible additional services.
  - Liaise with Community Police Forums, Bank Task Group and Non Ferrous Metal Forum.
  - Informing the public and business community regarding current crime tendencies and advise them on crime prevention strategies.

Receive and disseminate crime information and public complaints via the Safe City SMS Safe project to the relevant role-players'.

7.2. Standard Procedure

"The crime statistics for Pietermaritzburg are submitted to the Control Room every morning by the SAPS. These statistics together with observations made by surveillance is discussed every morning with SAPS co-ordinator and Municipal Security and Traffic officials, if present. An operational plan is then compiled to address any tendencies detected or planned events. This enables operators to be more crime prevention orientated. All suspicious incidents noted on camera are recorded as an "Incident detected". The SAPS and Traffic Officer present in the Control Room will determine the appropriate response required to address the matter. The yearly target for SAPS dispatches is between 50% and 60% of Incidents Detected. A record is maintained of vehicle dispatches as compared with Incidents detected. An arrest is made when the suspect is apprehended. It often happens that after an arrest has been made the complainant refuses to open a case. This tendency is very frustrating as suspects then continue to commit crimes elsewhere. The latter is then reflected as a preventable operation."

7.2.1. Summary of Operational Performance: 2013/14

Description	Total for Year	Target for Year	Diff %
No of Incidents Detected	4470	3706	▲ 21%
Response by SAP Units	1667	1571	▲ 6%
Arrests Effected	251	232	▲ 8%
SAP Response Time	5.8 min	5.3 min	▲ 9%
% Camera down time	1.17%	1%	▲ 17%

7.2.1.1. Incidents Detected

The total number of incidents detected was 4470 compared to 3706 incidents the previous year. The increase compared to the previous year can be attributed to the increase in the number of bylaw infringements detected. The presence of a Traffic and Security official in the Control Room also assisted in the dealing with these infringements.

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PIETERMARITZBURG
MSUNDUZI

Some of the incidents detected are as follows:

Fighting	1353
Bylaw Infringements	723
Suspicious behaviour	588
Poss. of Stolen Prop	413
Motor vehicle Accidents	366
Robbery Related	198
Drug Related	139
Marches and Gatherings	33

7.2.1.2. Responses by the SAP

The total number of responses of the SAPS was 1667 compared to 1571 for the previous year. The increase can be attributed the increase in the number of fighting incidents that had to be resolved by the SAPS.

7.2.1.3. Arrests Made

The number of arrest made was 251 compared to 232 for the previous year.

The increase in the number can be attributed to the increase in arrests made for robbery related cases. These robberies occurred mostly on the streets near hotpots such as Matsheni Beer Hall, Prof Nyembezi Building and Henrietta Street.

Between 78% - 80% of reported serious crime occurred outside camera area. Most reported contact crimes such as assault and rape occurred indoors and would therefore not be detected. Theft of motor vehicles still occurred mostly out of camera view. This matter can be resolved by expanding the CCTV coverage into identified areas provided that the necessary capital funds are available for such expansions.

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MSUNDUZI

7.2.1.4. SAP Response Time

The average response time for SAPS vehicles to respond is calculated from the time of notifying the SAPS Emergency Control Room until a vehicle arrives on the scene. Time was 5.8 min compared to 5.3 min for the previous year. This is 1.8 min more than the target of 4 min. The availability of patrol vehicles during peak times and traffic congestion has had a negative effect in this regard. The high number of requests for SAPS assistance during weekends also has a negative effect on response times.

7.2.1.5. Camera Downtime

The average camera downtime was 1.17%. Safe City's target has always been 1%. It will be noticed that downtime has improved since April 2013. This improvement can be attributed to repairing the power supply to camera 3 which was damaged by a business owner doing renovations at his premises.

7.3. Reported Crime Statistics:

Please note that the statistics as provided by the SAPS Pietermaritzburg is for operational evaluation and is not for public consumption.

Incidents	2012/13	2011/12	Inc/Dec	Safe City Arrests
Murder	35	30	+5	3
Att. Murder	33	20	+ 13	4
Ass. Com	447	419	+ 28	1
Ass. GBH	231	230	+ 1	20
Rape	60	56	+ 4	1
Rob with F/A	45	45	-	4
Rob Other	361	263	+ 98	33
Rob Com	420	202	+ 218	60
Bus. Rob	43	34	+ 9	2
Hi-Jacking	10	8	+ 2	-

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Incidents	2012/13	2011/12	Inc/Dec	Safe City Arrests
Theft from M/V	120	107	+ 13	2
Theft out of M/V	372	217	+155	9
Theft of M/V	149	147	+ 2	1
Burglary Bus.	355	319	+ 36	17
A Crime (Serious)	7154	6414	+ 740	251

The total serious crimes reported for 2012/13 shows an increase compared to the previous year. Contact crimes such as robbery contributed mostly to this increase. Theft out of motor vehicle also shows a sharp increase. Incidents occurred mostly in Pietermaritz Street between Retief and Church Street where delivery vehicles has been targeted. Suspects use the Matsheni Beer Hall, Imbali taxi rank and street hawkers to conceal themselves before and after incidents and also to dispose of stolen goods. Theft of Motor Vehicle and Burglary Business cases occurred mostly outside camera visual area.

7.4. KPA's/KPI's 2012/13

See Annexure for Safe City KPA and KPI for the year ended June 2013.

8. Sustainability and governance

The Board of Directors is committed to maintaining strict ethical standards in the operations of Safe City, and accordingly undertakes from time to time reviews of its business practices and governance responsibilities.

9. Conclusion

We are delighted to report that as from January 2013 there is a Municipal Traffic and Security representative present in the Control Room weekdays between 07:00 and 20:00. The presence of the member is of great help when observing traffic or bylaw infringements which requires the necessary response.

We also intend to expand the Public Address system to other identified areas which will greatly assist the SAPS and Municipality in enforcing law and order.

Of concern however is the dramatic decrease in the utilization of the ANPR system not only as a law enforcement tool but also as revenue income generator for the municipality. It is estimated that about R11 000 000:00 in unpaid traffic warrants is still outstanding and the ANPR system if effectively utilized will assist greatly in decreasing this outstanding amount. In order to achieve this target a dedicated Traffic Task Team must be formed to work closely with Safe City on a regular basis

It remains an important challenge for Safe City is to be a centre of excellence in order to ensure the safety of the public when visiting the Msunduzi precinct and also to provide an acceptable service to the Municipality, SAPS, National Prosecuting Authority and other stakeholders.

The relationship with the city's administration has again been very fruitful during 2012/13 and Safe City would like to thank the Mayor, Councillor Ndlela, Municipal Manager Mr. Mxolisi Nkosi and other senior officials for their constructive support towards the Safe City project and for supporting our belief that Safe City is performing a valuable community service.

We would also like to thank all partners including BFC, SAPS, National Prosecuting Authority and several others who are, to a lesser or greater extent, stakeholders in our operation.

The members of the Safe City Board are thanked and commended for their support and commitment. Mr. Koos Vorster, chairperson of BFC, have again earned special thanks for their particular and loyal support.

The Board wishes thank the Management and staff of Safe City, as well as the Project Engineer, Mr. Pieter Janse van Rensburg of Dihlase Consulting.We reserve our particular gratitude to the Msunduzi Municipality, the main funders of this operation. We acknowledge, too, the financial and moral support of Business Fighting Crime, Pietermaritzburg Chamber of Business, Hulamin, Ben Booysen, Mikros as well as the valuable assistance rendered by legal advisors, Venn Nemeth & Hart, our auditors Colenbrander Inc, and the local media on safety and security matters.

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SAFE CITY MSUNDUZI (PTY) LTD
BALANCE SHEET AT 30 JUNE 2013

	Notes	2013 R	2012 R
ASSETS			
Non-current assets		52,307	105,220
Property, plant and equipment	2	52,307	105,220
Current assets		1,140,050	1,188,177
Trade and other receivables	3	34,841	10,981
Bank, cash and cash equivalents	4	1,105,209	1,177,196
Total assets		1,192,357	1,293,397
EQUITY AND LIABILITIES			
Equity		1,164,224	1,167,795
Issued capital	5	100	100
Retained earnings		1,164,124	1,167,695
Current liabilities		28,133	125,602
Trade and other payables	6	28,133	-
Taxation payable		-	125,602
Total equity and liabilities		1,192,357	1,293,397

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SAFE CITY MSUNDUZI (PTY) LTD

STATEMENT OF INCOME AND RETAINED EARNINGS FOR THE YEAR ENDED 30 JUNE 2013

	Notes	2013 R	2012 R
Revenue		3,947,368	3,947,368
Other income		49,331	85,203
Total income		3,996,699	4,032,571
Operating expenses		(4,017,797)	(3,558,500)
(Loss) / profit before taxation	7	(21,098)	474,071
Taxation	8	17,527	(125,602)
Net (loss) / profit after taxation		(3,571)	348,469

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SAFE CITY MSUNDUZI (PTY) LTD

STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDED 30 JUNE 2013

	Issued capital R	Retained earnings R	Total R
Balance at 30 June 2011	-	819,226	819,226
Net profit for the year	-	348,469	348,469
Additional contribution received	100	-	100
			-
Balance at 30 June 2012	100	1,167,695	1,167,795
Net loss for the year	-	(3,571)	(3,571)
Balance at 30 June 2013	100	1,164,124	1,164,224

CASH FLOW STATEMENT
FOR THE YEAR ENDED 30 JUNE 2013

	Notes	2013 R	2012 R
Net cash (withdrawn from) / retained in operating activities		(71,987)	237,188
Cash generated from operating activities	9.1	(13,092)	193,217
Interest received		-	43,971
Interest paid		(151)	-
Taxation paid		(108,075)	-
Sundry income		49,331	-
Cash flows from investing activities		-	(61,907)
Purchase of property, plant and equipment		-	(61,907)
Net (decrease) / increase in cash and cash equivalents		(71,987)	175,281
Cash and cash equivalents at beginning of year		1,177,196	1,001,915
Cash and cash equivalents at end of year	9.2	1,105,209	1,177,196

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SAFE CITY MSUNDUZI (PTY) LTD
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2013

1. Basis of preparation and accounting policies

The basis of preparation and principal accounting policies of the company, are consistent in all material respects with those applied in the previous year, except as otherwise indicated.

Basis of preparation

The financial statements have been prepared on the historical cost basis, except as modified by the revaluation of freehold land and buildings.

Property, plant and equipment

Plant and equipment are stated at cost less accumulated depreciation. Depreciation is recorded by a charge to income computed on the straight line basis so as to write off the cost of the assets over their expected useful lives. The expected useful lives are as follows:

	Useful life
Computer equipment	3
Office equipment	6
Motor vehicles	5

Deferred taxation

Deferred tax liabilities are recognised for all temporary differences. Deferred tax assets are recognised for all deductible temporary differences to the extent that it is probable that the taxable profit will be available against which the deductible temporary differences can be utillised.

Revenue

"Revenue comprises the invoiced value of sales, recorded in the financial statements at the date goods are delivered to customers or services provided.

Revenue, which excludes Value Added Tax, comprises of the sale of goods, rendering of services and interest received.

Revenue from the sale of goods is recognised when significant risks and rewards of ownership of the goods are transferred to the buyer.

Revenue from the rendering of services is recognised on an accrual basis in accordance with the substance of the agreement.

Interest received is recognised on a time proportion basis, taking account of the principal outstanding and the effective rate over the period to maturity, when it is determined that such income will accrue to the company.

Cash flows

For the purposes of the cash flow statement, cash includes cash on hand, deposits held on call with banks, investments in money market instruments, and bank overdrafts.

Comparative figures

Where necessary, comparative figures have been reclassified to conform with changes in presentation for the current year.

2. Property, plant and equipment

	2013			2012		
	Cost	Accumulated depreciation	Carrying value	Cost	Accumulated depreciation	Carrying value
	R	R	R	R	R	R
Computer equipment	50,708	(46,177)	4,531	50,708	(42,488)	8,220
Office equipment	7,000	(7,000)	-	7,000	(7,000)	-
Motor vehicles	60,000	(38,000)	22,000	60,000	(26,000)	34,000
Furniture and fittings	126,623	(100,847)	25,776	126,623	(63,623)	63,000
	244,331	(192,024)	52,307	244,331	(139,111)	105,220

The carrying amounts for 2013 can be reconciled as follows:

	Carrying value at beginning of year	Additions	Disposals	Other	Depreciation	Carrying value at end of year
	R	R	R	R	R	R
Computer equipment	8,220	-	-	-	(3,689)	4,531
Motor vehicles	34,000	-	-	-	(12,000)	22,000
Furniture and fittings	63,000	-	-	-	(37,224)	25,776
	105,220	-	-	-	(52,913)	52,307

	2013	2012
	R	R

3. Trade and other receivables

Trade receivables	2,500	2,500
VAT refundable	32,341	8,481
	34,841	10,981

4. Bank, cash and cash equivalents

Bank and cash balances at year end comprise:

First National Bank	122,321	141,413
Money market	982,497	1,034,53
Petty cash	391	1,250
	1,105,209	1,177,19

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	2013 R	2012 R
5. Issued capital		
Share capital		
Authorised		
1000 Ordinary shares of R1 each	1,000	1,000
Issued		
1000 Ordinary shares of R1 each	100	100

The unissued shares of the company are under the control of the directors until the forthcoming annual general meeting.

6. Trade and other payables		
Trade creditors	28,133	-
7. Profit before taxation		
Profit from operations is arrived at after taking into account the following:		
Income		
Contribution received	3,947,36	3,947,36
Expenses		
Auditors remuneration		
Audit fees	18,700	-
Other services	2,006	4,298
Depreciation	52,913	28,612
Computer equipment	3,689	3,689
Motor vehicles	12,000	12,000
Furniture and fittings	37,224	12,923

8. Taxation		
SA Normal taxation		
Current taxation	-	125,602
Prior year overprovision	(17,527)	-
	(17,527)	125,602
Tax rate reconciliation		
Accounting loss / profit	(21,098)	474,071
Tax at 28%	-	132,740
Non taxable / non deductible differences:		
Disallowable expenditure	-	2,138
Assessed loss	-	(9,276)
Prior year overprovision	(17,527)	-
Tax expense	(17,527)	125,602

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	2013 R	2012 R
9. Notes to the cash flow statement		
9.1 Reconciliation of net loss / profit before taxation to cash flows from operations.		
Net (loss) / profit before taxation	(21,098)	474,071
Adjustments for :		
Depreciation	52,913	28,612
Sundry income	(49,331)	(43,971)
Finance expenses - net	151	-
Operating (loss) / profit before working capital changes	(17,365)	458,712
Working capital changes		
(Decrease) / Increase in trade receivables	(23,860)	61,292
Increase / (Decrease) in trade and other payables	28,133	(326,787)
Cash generated from operations	(13,092)	193,217
Cash and cash		
9.2 Equivalents		
Cash and cash equivalents consist of cash on hand and balances with banks and investments in money market instruments. Cash and cash equivalents included in the cash flow statement comprise the following balance sheet amounts:		
Bank, cash and cash equivalents	1,105,209	1,177,196

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SAFE CITY MSUNDUZI (PTY) LTD
DETAILED INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE 2013

	Notes	2013 R	2012 R
Revenue		3,947,368	3,947,368
Contribution received		3,947,368	3,947,368
Other income		49,331	85,203
Sundry income		4,960	41,232
Interest received		44,371	43,971
Total Income		3,996,699	4,032,571
Operating expenses		(4,017,797)	(3,558,500)
Accounting fees		55,198	29,663
Administration fees - Pietermaritzburg Chamber of Commerce		992	17,651
Advertising and promotions		15,000	15,000
ANPR software rental		225,775	246,300
Audit fees - 2012		9,000	-
Audit fees - 2013		9,700	-
Audit fees - other services		2,006	4,298
Bank charges		9,663	7,944
Cleaning		31,091	18,675
Computer expenses		10,585	7,803
Consulting fees		10,500	38,172
Courier and postage		31,393	943
Depreciation	2	52,913	28,612
Electricity and water		120,575	37,009
Entertainment expenses		-	3,868
General expenses		3,032	3,032
Gifts		300	250
Insurance		5,184	4,676
Interest paid		151	1
Legal fees		-	7,635
Motor vehicle expenses		22,126	18,209
Printing and stationery		27,973	26,825
Repairs and maintenance		306,962	631,658
Royal show expenses		24,022	33,210
Salaries and wages		2,904,513	2,181,958
Security		-	554
Small assets		42,400	20,066
Staff training		-	40,145
Staff welfare		62,802	48,922
Subscriptions		13,246	12,261
Telephone and fax		17,793	24,011
Training of control room staff		2,902	-
Travel and accommodation		-	49,149
(Loss) / profit before taxation		(21,098)	474,071
Taxation	8	17,527	(125,602)
Net (loss) / profit for the year		(3,571)	348,469

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ANNEXURE: SAFE CITY KPA AND KPI'S - PERIOD: JULY 2012 TO JUNE 2013

No.	KPA	KPI	Target	July 2012 to June 2013	Reason target not met. Motivation for under/exceptional performance
1	Yearly down time	90% of all cameras to be fully functional at all times	90%	98.8%	Cam 3 on the corner's of Pietermaritz and Bourke streets has been off for 2 months due to damage to the electricity Supply to the camera.
2	Faulty Camera Repairs	Faulty cameras to be repaired or Replaced within 24 hours of Reporting the fault.	0%	0%	Faulty cameras are been repaired within 24 hours
3	Camera Maintenance	All cameras and infrastructure be maintained monthly as per ISO 9001 maintenance schedule	100%	100%	Maintenance targets are been met and Have been audited during ISO 9001 Audit inspection on 12th April 2012
4	Camera provision at weekly ANPR roadblocks	Monthly schedule for planned ANPR operations with designated cameras to be used will be submitted by Traffic Dept. Identified cameras to Be fully operational	2011/12 122 ops	2012/13 31 ops	The failure in utilizing the ANPR system is a matter of concern. The lack of adequate traffic officers to man roadblock remains the main inhibiting factor
5	Crime reduction and Impact on reported Crime in camera area	Reduce Property Crimes by 5% Reduce Contact crimes by 8%	2011/12 Prop = 471 Con = 1768	2012/13 Prop = 641 Con = 2226	Property crime shows an increase of 36% Contact crime shows an increase of 26% The increase in property crime is mostly attributed to the increase in the theft out of delivery trucks in the heavily congested Pietermaritz street between Retief and Boshoff streets and the close proximity of the Matsheni Beer which is been used to conceal or sell stolen goods The increase in contact crime is also related To the increase in the number of reported Street robberies in the vicinity of 303 Jabu Ndlovu street, Prof Nyembezi Building (passages near Checkers) and Matsheni Beer Hall. Criminals make use of these premises to hide before or after committing their crimes
6	Revenue generated From ANPR project	Weekly summary of operations conducted with revenue generated as well as potential revenue not collected will be submitted. Reasons for non compliance must be provided	2011/12 R1 458 855	2012/13 R757 400	Target not met because of explanation in Para 4.

No.	KPA	KPI	Target	July 2012 to June 2013	Reason target not met. Motivation for under/exceptional performance
7	Maintenance of ISO accreditation	ISO 9001certificate to be produced annually	Continuous	Certified	Safe City is ISO 9001 certified
8	Report on inability to deliver:	Maintaining all CCTV equipment in order to provide recorded footage for evidential or investigation purposes	100%	100%	

CHAPTER 6 – REPORT ON THE MUNICIPAL INFRASTRUCTURE GRANT (MIG), SEVEN LARGEST CAPITAL PROJECTS PER WARD, TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2012/2013 FINANCIAL YEAR & 3 YEAR CAPITAL PLAN

INTRODUCTION TO MIG

The total MIG expenditure inclusive of the MIG Capital Budget and the MIG Administrative costs is R152 814 921 and this amount represents 99.6% of the total MIG allocation of R153 399 000. An amount of R584 079.00 that represents 0.4% was unspent.

As at the 30 June 2013, the end of the financial year, no assets in respect of the funds transferred to IDT had been derived and it was therefore deemed necessary to reverse the funds transferred.The Independent Development Trust (IDT) had therefore to be reflected as a debtor of the Msunduzi Municipality. In order to effect this transaction the expenditure shown against the IDT MIG capital projects was reversed and on the other hand the revenue reinstated which meant that the MIG funds remained unspent. The total reversals of funds in respect of MIG capital projects for the 2012/2013 financial year amounted to R16 172 967.

The 2011/2012 roll over amount of R 2 450 364 was also totally expended during the 2012/203 financial year bringing the overall MIG allocation to R155 849 364 (R153 399 000 + R2 450 364).

An amount of R3 229 000 is included in the above MIG allocation for PMU Administrative / Operating costs.

Refer to attached document for projects undertaken for the 2012/2013 financial years.

TABLE 207: SERVICE BACKLOGS AS AT 30 JUNE 2013

	*Service level above minimum std		*Service level below minimum std	
	No. HHs	%HHs	No. HHs	%HHs
Water	152 839	93	11 167	7
Sanitation	156 876	96	7 117	4
Electricity	66000	83	13280	17
Landfill Site	N/A	N/A	N/A	N/A
Housing	N/A	N/A	N/A	N/A
% HHs are the service above/below the minimum std as a proportion of total HHs Housing refers to * formal and ** Informal				

NOTE 1: Service delivery backlogs not directly related to households are as follows:-

- Roads 890 Km Msunduzi backlog figure

NOTE 2: Electricity, Water and Sanitation Service Delivery Backlog figures provided are from the Statistics SA 2011 census data.

TABLE 208: MUNICIPAL INFRASTRUCTURE GRANT (MIG)* EXPENDITURE 2012/13 ON SERVICE BACKLOGS R'000

Details	Budget	Adjustment Budget	Actual	Variance	Major conditions applied by donor (continue below if necessary)
				Adjustment Budget	
Infrastructure – Road transport	-	-	-	-	-
Roads, Pavements & Bridges	32 739	60 083	60 004	-0.3	Provision of Basic Infrastructure
Stormwater	6 575	6 575	6 575	0	Provision of Basic Infrastructure

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TABLE 208: MUNICIPAL INFRASTRUCTURE GRANT (MIG)* EXPENDITURE 2012/13 ON SERVICE BACKLOGS R'000					
Details	Budget	Adjustment Budget	Actual	Variance	Major conditions applied by donor (continue below if necessary)
				Adjustment Budget	
Infrastructure – Electricity	-	-	-	-	-
Generation	N/A	N/A	N/A	N/A	N/A
Transmission & reticulation	N/A	N/A	N/A	N/A	N/A
Street Lighting	4 082	7 082	7 082	0.00	Provision of Basic Infrastructure
Infrastructure – water	N/A	N/A	N/A	N/A	N/A
Dams & Reservoirs	21 719	18 945	18 945	0.00	Provision of Basic Infrastructure
Water Purification	N/A	N/A	N/A	N/A	N/A
Reticulation	18 950	15 598	15 370	-1.31	Provision of Basic Infrastructure
Infrastructure – Sanitation	-	-	-	-	-
Reticulation	40 200	17 930	16 883	-2.22	Provision of Basic Infrastructure
Sewage purification	N/A	N/A	N/A	N/A	N/A
Infrastructure – Other	-	-	-	-	-
Waste Management	N/A	N/A	N/A	N/A	N/A
Transportation	N/A	N/A	N/A	N/A	N/A
Gas	N/A	N/A	N/A	N/A	N/A
Other Specified	N/A	N/A	N/A	N/A	N/A
Public Ablutions	1 500	1 483	1 483	0.00	Provision of Basic Infrastructure
Comm. Halls	2 500	3 169	3 169	0.00	Provision of Basic Infrastructure
Sports & Rec.	3 500	3 929	4 093	4.17	Provision of Basic Infrastructure
Landfill	2 053	2 052	2 052	0	Provision of Basic Infrastructure
Cremators	18 300	15 594	15 594	0	Provision of Basic Infrastructure
Informal Trade Structures	500	175	168	-4.00	Provision of Basic Infrastructure
PMU Admin. Costs	3 229	3 229	3 168	-1.89	PMU Operating Costs
Total	155 849	155 849	155 265	-0.37	

COMMENT ON MIG:

Whilst the 2012/13 MIG Programme got off to a very late start with most of the major projects only getting off the ground early in 2013 the programme closed out reaching projected targets and obtaining a 99.6 % expenditure level. The bulk of the MIG funding was used on Water, Sanitation and Roads projects, however other projects such as Street Lighting, Landfill Site Upgrade, Informal Trade Structures, Cemeteries, Crematoria, a Community Hall, a Sports Facility and the rehabilitation of a number of Public Ablution Facilities were undertaken.

In terms of the way forward and avoiding the challenges experienced in the last financial year the following measures have been put in place:-

*A multi-year planning approach has been implemented allowing awarded contracts to continue into the next financial year uninterrupted ensuring construction momentum is maintained. To this end, contracts to the value of R 97 489 480, based on projected project expenditure, have already been awarded out of the total MIG Capital Budget of R 151 312 405. The advantage of this is that Contractors are already on site from the outset of the new Financial Year working on the project.

*A comprehensive Procurement Plan has been drafted to ensure projects proceed according to planned timeframes in accordance with required SCM process regarding the engagement of Service Providers to undertake planned projects.

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PIETERMARITZBURG
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SEVEN LARGEST CAPITAL PROJECTS PER WARD 2012/2013

TABLE 209: Seven Largest Capital Projects Per Ward 2012/2013 Financial Year R'000

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2012/2013	Total Value
1	1	Basic Water Supply	01-Jul-12	30-Jun-13	1.843km of water pipe installed	14
	2	Mbucwane Road Rehab	01-Jul-12	30-Jun-13	Completed 1,3km upgrading of Mbucwana Road	3,315
	3	Lanfill Site Upgrade	01-Jul-12	30-Jun-13	Completed. Berms and Access Ramps constructed, staff changerooms constructed, new weigh Bridge installed, fencing installed and lechate pump replaced.	2,052
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
2	1	Basic water Supply	01-Jul-12	30-Jun-13	0.800km of water pipe installed	98
	2	Road D2069 Rehab	01-Jul-12	30-Jun-13	Commenced with the upgrade of 3.5 km of road	1,178
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
3	1	Basic water Supply	01-Jul-12	30-Jun-13	2.000km of water pipe installed	170
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
4	1	Basic water Supply	01-Jul-12	30-Jun-13	1.250km of water pipe installed, upgrading 1.6km of water pipe for reservoir 13	1,172
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

TABLE 209: Seven Largest Capital Projects Per Ward 2012/2013 Financial Year R'000						
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2012/2013	Total Value
5	1	D 1128 Road Rehab Ph 1 & 2	01-Jul-12	30-Jun-13	Upgraded 3.25 km in September 2012 Ph 1. Contractor appointed, site established and work et out for Ph 2	3,100
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
6	1	N/A	N/A	N/A	N/A	N/A
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
7	1	Basic water Supply	01-Jul-12	30-Jun-13	1.708km of water pipe installed	226
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
8	1	N/A	N/A	N/A	N/A	N/A
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
9	1	Basic water Supply	01-Jul-12	30-Jun-13	1.400km of water pipe installed	31
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

TABLE 209: Seven Largest Capital Projects Per Ward 2012/2013 Financial Year R'000

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2012/2013	Total Value
10	1	Sewer Pipes Azalea	01-Jul-12	30-Jun-13	Design & Documentation stage complete. Tenders Closed 2013-06-14. Adjudication in hand.	807
	2	High Mast Lighting	01-Jul-12	30-Jun-13	Work in progress	1,011
	3	Non Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 230 domestic meters.	84
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
11	1	Edendale Proper New Mains	01-Jul-12	30-Jun-13	1.5 km of water piping installed	1,203
	2	Basic water Supply	01-Jul-12	30-Jun-13	1.592km of water pipe installed	171
	3	Station Road Bridge Rehab	01-Jul-12	30-Jun-13	Design received & approved. EIA Report content accepted by DAEA.	60
	4	Tafuleni Road Rehab	01-Jul-12	30-Jun-13	2.4km sub-base completed. 95% of stormwater completed. 60% of kerbing completed	4,201
	5	Ward 12 Esigidini / Georgetown Roads	01-Jul-12	30-Jun-13	Upgraded 4.2km of swd and 7.0km of roads in Ward 12	9,212
	6	High Mast Lighting	01-Jul-12	30-Jun-13		1,011
	7	Non Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 10 domestic meters.	3
12	1	Moscow Road Rehab	01-Jul-12	30-Jun-13	1.3km of roads, 60% storm water complete. 60 % base complete. Kerb & channels 90% complete.	3,997
	2	Esigodini Roads Rehab	01-Jul-12	30-Jun-13	2 x completed designs	337
	3	High Mast Lighting	01-Jul-12	30-Jun-13	Implemented	1,011
	4	Non Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 13 domestic meters.	4
	5	Sanitation Infrastructure Rehabilitation	01-Jul-12	30-Jun-13	30 Meter section of Sewer pipe rehabilitated	93
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

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TABLE 209: Seven Largest Capital Projects Per Ward 2012/2013 Financial Year R'000						
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2012/2013	Total Value
13	1	Shenston Ambleton Sanitation	01-Jul-12	30-Jun-13	1.84 km of sewer pipe constructed	7,756
	2	Kwayamazane Road Rehab	01-Jul-12	30-Jun-13	Completed design	280
	3	High Mast Lighting	01-Jul-12	30-Jun-13	Implemented	1,011
	4	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 2 domestic meters.	733
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
14	1	Willowfountain Road Rehab	01-Jul-12	30-Jun-13	Completed 7.0km of KwaPhupha and Khuzwayo Roads and 3.5 km of swd .	10,666
	2	High Mast Lighting	01-Jul-12	30-Jun-13	Implemented	1,011
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
15	1	Non Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 290 domestic meters.	106
	2	Sanitation Infrastructure Rehabilitation	01-Jul-12	30-Jun-13	15 Meter section of Sewer pipe rehabilitated	46
	3	Horse Shoe Access Roads Rehab	01-Jul-12	30-Jun-13	0,74 km of Horseshoe Rds and 1.0 including SWD	1,448
	4	Unit 18 Community Hall	01-Jul-12	30-Jun-13	Unit 18 Hall is completed	3,169
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
16	1	Sewer Pipes Unit H	01-Jul-12	30-Jun-13	Design & Documentation stage complete. Tenders Closed 2013-06-14. Adjudication in hand.	793
	2	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 270 domestic meters.	98
	3	Ward 16 Roads Rehab	01-Jul-12	30-Jun-13	Upgraded 1.2km in Ward 16 and 0.33 km of swd.	1,499
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

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TABLE 209: Seven Largest Capital Projects Per Ward 2012/2013 Financial Year R'000

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2012/2013	Total Value
17	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 124 domestic meters.	45
	2	Roads in Ward 17 Rehab	01-Jul-12	30-Jun-13	Completed 0.29km of roads and 0.30 km swd in Ward 17	1,484
	3	High Mast Lighting	01-Jul-12	30-Jun-13	Implemented	1,011
	4	Sanitation Infrastructure Rehabilitation	01-Jul-12	30-Jun-13	20 Meter section of Sewer pipe rehabilitated	62
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
18	1	High Mast Lighting	01-Jul-12	30-Jun-13	Implemented	1,011
	2	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 88 domestic meters.	32
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
19	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 178 domestic meters.	65
	2	Horse Shoe Access Roads Rehab	01-Jul-12	30-Jun-13	0,61 km of Horseshoe Rds and 1.0 including SWD	746
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
20	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 6 domestic meters.	2,
	2	Edendale Proper New Mains	01-Jul-12	30-Jun-13	Water pressure zoning in Caluza	16
	3	Mbanjwa Road Rehab	01-Jul-12	30-Jun-13	Sub-base completed. 95% of stormwater completed. 60% of kerbing completed	4,260
	4	Caluza Sports Facility	01-Jul-12	30-Jun-13	Completed foundation and 10% of the wall	4,093
	5	Basic water Supply	01-Jul-12	30-Jun-13	1.025km of water pipe installed	2
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

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TABLE 209: Seven Largest Capital Projects Per Ward 2012/2013 Financial Year R'000						
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2012/2013	Total Value
21	1	Elimination of Conservancy Tanks - Sewer	01-Jul-12	30-Jun-13	2.989km of sewer pipe installed.	2,580
	2	Elimination of Conservancy tanks - water	01-Jul-12	30-Jun-13	0.950 km water pipes installed	240
	3	Machibisa / Dambuza Roads Rehab	01-Jul-12	30-Jun-13	Earthworks completed, 95% of stormwater completed. Layerworks completed up to 80% base layer	7,714
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
22	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 162 domestic meters.	59
	2	Ward 22 Roads Rehab	01-Jul-12	30-Jun-13	Completed 5.2 km of roads and 3.7 km of swd in Ward 22	9,293
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
23	1	Midblock Eradication - Sewer	01-Jul-12	30-Jun-13	0.583 km of sewer pipe installed by 30 June 2013	2,252
	2	Midblock Eradication - Water	01-Jul-12	30-Jun-13	0.33 km of water pipes installed	193
	3	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 106 domestic meters, PRV Controllers installed, Isolation Valve changeout and Bulk Meter replaced.	354
	4	Ashdown Roads Rehab	01-Jul-12	30-Jun-13	Internal preparation of 1.2km of sub-base layer was completed	2,086
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
24	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 77 domestic meters, PRV Controllers installed and Isolation Valve change out.	1,657
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

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TABLE 209: Seven Largest Capital Projects Per Ward 2012/2013 Financial Year R'000

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2012/2013	Total Value
25	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 77 domestic meters and refurbishment of Haythorns Reservoir.	3,554
	2	Sanitation Infrastructure Rehabilitation	01-Jul-12	30-Jun-13	90 Meter section of Sewer pipe rehabilitated	279
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
26	1	Masons Reservoir	01-Jul-12	30-Jun-13	Completed Final Detail design of new 10 ML Masons reservoir and Relocation of bulk feeder mains with tender document.	997
	2	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 79 domestic meters and Bulk Meter replacement.	163
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
27	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 136 domestic meters, PRV Controllers installed and Isolation Valve change out.	230
	2	Public Ablution Facilities Upgrade	01-Jul-12	30-Jun-13	Completed Ablution Facility upgrade, Freedom Square, East Street, Prof. Nyembezi, Berg & Retief Street, Berg & East Street and Slatter Street.	420
	3	Sanitation Infrastructure Rehabilitation	01-Jul-12	30-Jun-13	Rehabilitation of Camps Drift Sewerage pump and civil work, rehabilitation of Camps Drift and Willowton MCCs	460
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

TABLE 209: Seven Largest Capital Projects Per Ward 2012/2013 Financial Year R'000						
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2012/2013	Total Value
28	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 147 domestic meters, PRV Controllers installed and Isolation Valve change out.	597
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
29	1	Copesville Reservoir	01-Jul-12	30-Jun-13	Reservoir Walls 100% casted/ complete. Floor panels 100% completed/casted. Roof Slab 50% completed	17,948
	2	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 47 domestic meters.	17
	3	Haniville Roads	01-Jul-12	30-Jun-13	Upgraded 1.2km internal gravel roads in Haniville Township	1,499
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
30	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 155 domestic meters.	56
	2	Sanitation Infrastructure Rehabilitation	01-Jul-12	30-Jun-13	150.4 Meter section of Sewer pipe rehabilitated	466
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
31	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 118 domestic meters.	43
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

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TABLE 209: Seven Largest Capital Projects Per Ward 2012/2013 Financial Year R'000

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2012/2013	Total Value
32	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 230 domestic meters.	84
	2	Public Ablution Facilities Upgrade	01-Jul-12	30-Jun-13	Completed Ablution Facility upgrade, Freedom Square, East Street, Prof. Nyembezi, Berg & Retief Street, Berg & East Street and Slatter Street.	960
	3	Informal Trade Structure	01-Jul-12	30-Jun-13	8 manufactured and installed.	168
	4	Sanitation Infrastructure Rehabilitation	01-Jul-12	30-Jun-13	176 Meter section of Sewer pipe rehabilitated	545
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
33	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 134 domestic meters, PRV Controllers installed, Isolation Valve changeout and Bulk Meter replaced.	3,689
	2	Sanitation Infrastructure Rehabilitation	01-Jul-12	30-Jun-13	Rehabilitation of Longmarket Street Sewerage pump and MCC	148
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
34	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 324 domestic meters.	118
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

TABLE 209: Seven Largest Capital Projects Per Ward 2012/2013 Financial Year R'000						
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2012/2013	Total Value
35	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 27 domestic meters, PRV Controllers installed and Isolation Valve change out.	553
	2	Sobantu Footpaths	01-Jul-12	30-Jun-13	Construction of footpaths in Sobantu.	197
	3	Hollingwood Cemetery	01-Jul-12	30-Jun-13	Project handed-over to IDT. Informed by IDT that the progress is at adjudication stage.	10,269
	4	Cremators	01-Jul-12	30-Jun-13	2 new cremators installed and commissioned	5,324
	5	Public Ablution Facilities Upgrade	01-Jul-12	30-Jun-13	Completed Ablution Facility upgrade	101
	6	Sanitation Infrastructure Rehabilitation	01-Jul-12	30-Jun-13	348 Meter section of Sewer pipe rehabilitated, Rehabilitation of Willowton Sewerage pump.	1,240
	7	N/A	N/A	N/A	N/A	N/A
36	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 77 domestic meters, PRV Controllers installed and Isolation Valve change out.	209
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
37	1	Non-Revenue Water Reduction	01-Jul-12	30-Jun-13	Implementation of the NRW programme, replacement of 48 domestic meters.	17
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2012/2013

TABLE 210: TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2012/2013 (Highest Priority First)			
Ward Name (No)	Number	Priority Name and Details	Progress 2012/2013
1	1	Repairs & Maintenance	N/A
	2	Good Governance	N/A
	3	Roads	Completed 1,3km upgrading of Mbucwana Road
	4	Halls / Community Centres	N/A

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TABLE 210: TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2012/2013 (Highest Priority First)

Ward Name (No)	Number	Priority Name and Details	Progress 2012/2013
2	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Street Lighting	N/A
	4	Roads	Commenced with the upgrade of 3.5 km of road
3	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Roads	N/A
	4	Halls / Community Centres	N/A
4	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Economic Development	N/A
	4	Housing	N/A
5	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Roads	Upgraded 3.25 km Ph 1 - Contractor appointed, site established and work set out for Ph 2
	4	Economic Development	N/A
6	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Economic Development	N/A
	4	Halls / Community Centres	N/A
7	1	Good Governance	N/A
	2	Roads	N/A
	3	Repairs & Maintenance	N/A
	4	Economic Development	N/A
8	1	Halls / Community Centres	N/A
	2	Creches	N/A
	3	Electricity	N/A
	4	Repairs & Maintenance	N/A
9	1	Roads	N/A
	2	Good Governance	N/A
	3	Halls / Community Centres	N/A
	4	Repairs & Maintenance	N/A
10	1	Repairs & Maintenance	N/A
	2	Good Governance	N/A
	3	Creches	N/A
	4	Economic Development	N/A
11	1	Repairs & Maintenance	N/A
	2	Good Governance	N/A
	3	Housing	N/A
	4	Roads	Station Road bridge design received & approved - EIA Report content accepted by DAEA. Tafuleni Road 2.4km sub-base completed - 95% of stormwater completed - 60% of kerbing completed. Esigidini / Georgetown Roads upgraded 4.2km of swd and 7.0km of roads in Ward 12

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TABLE 210: TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2012/2013 (Highest Priority First)			
Ward Name (No)	Number	Priority Name and Details	Progress 2012/2013
12	1	Good Governance	N/A
	2	Housing	N/A
	3	Toilets /Sanitation	30 Meter section of Sewer pipe rehabilitated
	4	Repairs & Maintenance	N/A
13	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Roads	Completed design of Kayamazane Road
	4	Clinics	N/A
14	1	Good Governance	N/A
	2	Toilets /Sanitation	N/A
	3	Roads	Completed 7.0km of KwaPhupha and Khuzwayo Roads and 3.5 km of swd .
	4	Housing	N/A
15	1	Repairs & Maintenance	N/A
	2	Good Governance	N/A
	3	Toilets /Sanitation	15 Meter section of Sewer pipe rehabilitated
	4	Roads	0,74 km of Horseshoe Rds and 1.0 including SWD
16	1	Repairs & Maintenance	N/A
	2	Good Governance	N/A
	3	Roads	Upgraded 1.2km in Ward 16 and 0.33 km of swd.
	4	Electricity	N/A
17	1	Repairs & Maintenance	N/A
	2	Good Governance	N/A
	3	Halls / Community Centres	N/A
	4	Housing	N/A
18	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Halls / Community Centres	N/A
	4	Housing	N/A
19	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Roads	0,61 km of Horseshoe Rds and 1.0 including SWD
	4	Economic Development	N/A
20	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Halls / Community Centres	N/A
	4	Water	1.025km of water pipe installed
21	1	Good Governance	N/A
	2	Roads	Earthworks completed, 95% of stormwater completed. Layerworks completed up to 80% base layer
	3	Street Lighting	N/A
	4	Bridges	N/A
22	1	Good Governance	N/A
	2	Roads	Completed 5.2 km of roads and 3.7 km of swd in Ward 22
	3	Repairs & Maintenance	N/A
	4	Economic Development	N/A

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TABLE 210: TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2012/2013 (Highest Priority First)

Ward Name (No)	Number	Priority Name and Details	Progress 2012/2013
23	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Economic Development	N/A
	4	Toilets /Sanitation	0.583 km of sewer pipe installed by 30 June 2013
24	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Halls / Community Centres	N/A
	4	Toilets /Sanitation	N/A
25	1	Repairs & Maintenance	N/A
	2	Halls / Community Centres	N/A
	3	Good Governance	N/A
	4	Taxi Ranks	N/A
26	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Housing	N/A
	4	Economic Development	N/A
27	1	Repairs & Maintenance	N/A
	2	Good Governance	N/A
	3	Economic Development	N/A
	4	Housing	N/A
28	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Refuse Collection	N/A
	4	Economic Development	N/A
29	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Economic Development	N/A
	4	Roads	Upgraded 1.2km internal gravel roads in Haniville Township
30	1	Repairs & Maintenance	N/A
	2	Halls / Community Centres	N/A
	3	Housing	N/A
	4	Toilets /Sanitation	150.4 Meter section of Sewer pipe rehabilitated
31	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Economic Development	N/A
	4	Housing	N/A
32	1	Repairs & Maintenance	N/A
	2	Good Governance	N/A
	3	Housing	N/A
	4	Economic Development	8 Informal Trade structures manufactured and installed.
33	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Economic Development	N/A
	4	Refuse Collection	N/A

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TABLE 210: TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2012/2013 (Highest Priority First)			
Ward Name (No)	Number	Priority Name and Details	Progress 2012/2013
34	1	Good Governance	N/A
	2	Housing	N/A
	3	Halls / Community Centres	N/A
	4	Roads	N/A
35	1	Repairs & Maintenance	N/A
	2	Good Governance	N/A
	3	Housing	N/A
	4	Halls / Community Centres	N/A
36	1	Repairs & Maintenance	N/A
	2	Economic Development	N/A
	3	Halls / Community Centres	N/A
	4	Sports fields	N/A
37	1	Good Governance	N/A
	2	Repairs & Maintenance	N/A
	3	Economic Development	N/A
	4	Housing	N/A

3 YEAR CAPITAL PLAN 2012/2013, 2013/2014, 2014/2015 FINANCIAL YEARS

3 YEAR CAPITAL PLAN 2012/2013. 2013/2014, 2014/2015 FINANCIAL YEARS								
CAPITAL PROJECTS								
No.	PROJECT DESCRIPTION	SDBIP REF.	IDP REF	FUNDING SOURCE	2012/13	2013/14	2014/15	WARD
1	Sanitation Infrastructure Feasibility Study	W & S 04	IIP 05	MIG	500,000	1,000,000	500,000	All
2	Shenstone Ambleton Sanitation System	W & S 02	IIP 07	MIG	13,500,000	15,000,000	15,000,000	18
3	Rehabilitation of Sanitation Infrastructure	W & S 01	IIP 03	MIG	10,000,000	15,000,000	300,000	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31
4	Sewer Pipes Unit H Ward 16	W & S 03		MIG	600,000	10,000,000	15,000,000	16
5	Elimination of Conservancy Tanks Sewer	W & S 04	IIP 01	MIG	5,000,000	500,000	10,000,000	20, 21
6	Service Mid-block Eradication in Sobantu, Ashdown & Imbali (Sewer)	W & S 08	IIP 10	MIG	5,000,000	300,000	4,000,000	14, 15, 17, 18, 19, 23, 35
7	Reduction of Non Revenue Water	W & S 07	IIP 05	MIG	15,000,000	30,000,000	30,000,000	All
8	Edendale Proper New Mains & Reticulation	W & S 08	IIP 08	MIG	1,200,000			20
9	Elimination of Conservancy Tanks Sewer	W & S 07	IIP 02	MIG	250,000	250,000	300,000	All

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3 YEAR CAPITAL PLAN 2012/2013. 2013/2014, 2014/2015 FINANCIAL YEARS								
CAPITAL PROJECTS								
No.	PROJECT DESCRIPTION	SDBIP REF.	IDP REF	FUNDING SOURCE	2012/13	2013/14	2014/15	WARD
10	Service Mid-block Eradication in Sobantu, Ashdown & Imbali (Sewer)	W & S 05	IIP 09	MIG	10,000,000	500,000		
11	Basic Water Supply	W & S 05	IIP 12	MIG	2,000,000	3,000,000	3,000,000	
12	Masons Reservoir & Pipeline	W & S 06	IIP 04	MIG	500,000	3,000,000	3,000,000	1, 11, 14, 28
13	Copesville Reservoir	W & S 06	IIP 04	MIG	21,219,450	16,183,100		29
14	Upgrading Design of gravel roads-Vulindlela D1128	RSW 05	RAMP 01	MIG	3,000,000	10,000,000	5,000,000	5
15	Moscow Roads	RSW 02	RAMP 07	MIG	4,000,000	1,500,000	2,000,000	12
16	Upgrade of Shembe, Joe Ngidi, Ndwendwe, Mavimbela, Stebhisi link	RSW 18	RAMP 17	MIG	664,590	1,500,000	500,000	12
17	Upgrading Design of Gravel roads-Willowfontein	RSW 14	RAMP 02	MIG	6,500,000	4,000,000	3,000,000	14
18	Upgrading of gravel RDS-Edendale-Mbanjwa RD	RSW 16	RAMP 03	MIG	3,500,000			20
19	Upgrading of gravel/gravel-seal Rds-Edendale-Tafuleni	RSW 13	RAMP 04	MIG	3,500,000			11
20	Horse Shoe RD & Passeges in Mbali stage 1 & 2	RSW 01	RAMP 05	MIG	1,700,000	2,000,000	1,500,000	15, 19
21	Upgrading of gravel Rds-Edendale-Ward 22	RSW 09	RAMP 06	MIG	2,300,000	1,500,000	2,000,000	12
22	Upgrading of gravel Rds-Edendale-Ward 12-Moscow Road	RSW 02	RAMP 07	MIG	4,000,000		2,000,000	
23	Upgrading of roads in Edendale-Kwanyamazane	RSW 12	RAMP 08	MIG	500,000			13

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3 YEAR CAPITAL PLAN 2012/2013. 2013/2014, 2014/2015 FINANCIAL YEARS								
CAPITAL PROJECTS								
No.	PROJECT DESCRIPTION	SDBIP REF.	IDP REF	FUNDING SOURCE	2012/13	2013/14	2014/15	WARD
24	Upgrading of gravel Rds-Vulindle-la-Mbucwana D1135	RSW 08	RAMP 09	MIG	1,800,000	500,000		1
25	Upgrading of gravel Rds-Eden-dale-Ward 16	RSW 11	RAMP 10	MIG	1,200,000	1,200,000	1,200,000	16
26	Haniville Internal Road	RSW 07	RAMP 10	MIG	1,500,000	2,000,000	2,000,000	29
27	Upgrading of gravel roads in Edendale : Hlubi Rd, Nkosi Rd,N-tombela Rd	RSW 10	RAMP 12	MIG	400,000	3,000,000	3,000,000	
28	Rd, D Shezi Rd, Ntshingila Rd and Mpungose Rd in Isigodini			MIG			3,000,000	
29	Upgrading of gravel roads -Edendale-Sta-tion road (next to George town High school)) Raise and widen the bridge with associated road)	RSW 06	RAMP 13	MIG	100,000			11
30	New footpaths, kerbing and Channeling-So-bantu	RSW 17	RAMP 14	MIG	200,000	200,000	200,000	35
31	Upgrading of gravel roads-Edendale-ward 23-Ashdown Roads	RSW 03	RAMP 15	MIG	2,000,000	3,000,000	30,000,000	23
32	Upgrading of Gravel Roads-Eden-dale-Machibisi/ Dambuza Roads-Phase	RSW 04	RAMP 16	MIG	2,000,000	3,000,000	3,000,000	21
33	Upgrade of Gravel roads in Ward 17	RSW 15	RAMP 21	MIG	1,500,000	1,700,000	1,700,000	17
34	Informal Trade Structures	RSW 25	RAMP 36	MIG	500,000			27
35	Public Ablution Facilities	RSW 22	RAMP 33	MIG	1,500,000			27, 23, 35
36	Sports and Recreation Facilities-Caluza Sports Facility	RSW 24	RAMP 35	MIG	5,500,000			20

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3 YEAR CAPITAL PLAN 2012/2013. 2013/2014, 2014/2015 FINANCIAL YEARS								
CAPITAL PROJECTS								
No.	PROJECT DESCRIPTION	SDBIP REF.	IDP REF	FUNDING SOURCE	2012/13	2013/14	2014/15	WARD
37	Hollingwood Cemetery	RSW 20	RAMP 20	MIG	13,500,000	6,500,000	6,500,000	35
38	Cremators	RSW 21	RAMP 35	MIG	2,800,000	35		
39	Unit 18 Community Hall	RSW 23	RAMP 34	MIG	2,500,000			15
40	Integrated Rapid Public Transport Network	RSW 26	RAMP 29	DOT	45,000,000	85,000,000	100,000,000	
41	Mini Substations	EL 05	EMP 20	DBSA/ CNL	2,000,000	7,000,000	14,000,000	All
42	Pole Mounted Transformers	EL06	EMP 21	DBSA/ CNL	1,500,000			1, 2
43	Switchgear	EL07	EMP 22	DBSA/ CNL	5,200,000	11,000,000	9,000,000	All
44	Ground mounted Transformers and Ring main units	EL08	EMP 23	DBSA/ CNL	1,800,000	3,000,000	4,000,000	All
45	Hilton Overhead Line	EL10	EMP 25	DBSA/ CNL	13,500,000			1, 2
46	Protection and Testing Maintenance	EL11	EMP 26	DBSA/ CNL	2,500,000	5,000,000	7,000,000	All
47	High mast light in Vulindlela and Greater Edendale	EL04	EMP 27	MIG	4,082,960	5,500,000	7,000,000	1, 9, 10, 23
48	Electricity Upgrade & Protection	EL13	EMP 28	CNL	34,492,442	80,500,000	95,300,000	
49	Electrification (Ezinketheni)	EL03	EMP 29	DOE	5,000,000	9,000,000	12,000,000	30
50	Upgrade of Twala Road and Provision of upgraded facilities	LED 07	LED 08	MIG	6,600,000			22
	SUB-TOTAL				**273,109,442**	**342,333,135**	**396,000,000**	
1	Tourism Hub	RSW 30		COGTA/ CNL	6,917,268			
2	Mthalane Road D2069	RSW	RAMP 18	MIG	2,000,000	4,000,000	7,000,000	2
3	Widening of New England Road	RSW 28	RAMP 24	COGTA/ CNL	8,000,000			
4	Construction of Roads-Leister Brown Link Road		RAMP 23	CNL	500,000			36
5	N3/ Dr Chota Motala Interchange	RSW 19	RAMP 31	CNL	16,790,000			32, 33, 35

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3 YEAR CAPITAL PLAN 2012/2013. 2013/2014, 2014/2015 FINANCIAL YEARS								
CAPITAL PROJECTS								
No.	PROJECT DESCRIPTION	SDBIP REF.	IDP REF	FUNDING SOURCE	2012/13	2013/14	2014/15	WARD
6	Upgrade of New England landfill Site	LFS 01	LFS 01	MIG/CNL	2,053,000	7,500,000	7,500,000	All
	SUB-TOTAL				**36,260,268**	**11,500,000**	**14,500,000**	
	GRAND TOTAL				**309,369,710**	**353,833,135**	**410,500,000**	

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CHAPTER 7 – REPORT OF THE AUDITOR GENERAL 2012/2013

REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL LEGISLATURE AND COUNCIL ON MSUNDUZI MUNICIPALITY

REPORT ON THE CONSOLIDATED FINANCIAL STATEMENTS

Introduction

1. I have audited the consolidated and separate financial statements of the Msunduzi Municipality set out on pages 238 to 353, which comprise the consolidated and separate statement of financial position as at 30 June 2013, the consolidated and separate statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of the consolidated and separate financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2012 (Act No. 5 of 2012) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on the consolidated and separate financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the consolidated and separate financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated and separate financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the consolidated and separate financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the consolidated and separate financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated and separate financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

Basis for qualified opinion

Revenue – services charges

6. I was unable to obtain sufficient appropriate audit evidence for revenue from service charges as 30% of the meter readings on which this amount was based, were estimated over periods exceeding a year. Management was unable to provide evidence that this estimate was based on reliable historical records. I was therefore unable to confirm the estimated revenue from service charges by alternative means. Consequently, I was unable to determine whether any adjustments relating to revenue service charges stated at R1,97 billion and the related trade receivable stated at R768,72 million in note 24 and note 5 respectively to the financial statements was necessary.

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Qualified opinion

7. In my opinion, except for the possible effects of the matter described in the basis for qualified opinion paragraph, the consolidated and separate financial statements present fairly, in all material respects, the financial position of Msunduzi Municipality and its subsidiary as at 30 June 2013 and its financial performance and cash flows for the year then ended, in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matters

8. I draw attention to the matters below.

Restatement of corresponding figures

9. As disclosed in note 48 to the financial statements, the corresponding figures for 30 June 2012 have been restated as a result of errors discovered during 30 June 2013 in the financial statements of the Msunduzi Municipality at, and for the year ended, 30 June 2012.

Material losses and impairments

10. With reference to note 52 to the financial statements, the municipality incurred material losses relating to water of R92,41 million (15 701 747Kl) and electricity of R122,34 million (202 469 552 kWh).
11. As disclosed in note 5 to the financial statements, the municipality raised a provision for bad debts amounting to R801,84 million (2011/12: R584,04 million) on consumer debts as the recoverability of these amounts are doubtful

Material under spending of conditional grants and capital budget

12. As disclosed in note 18 to the financial statements, the municipality materially under spent grants at year end amounting to R170,46 million. In addition, the municipality has under spent its capital budget to the amount of R33,557 million. As a consequence the municipality has not achieved its objectives of basic service delivery and infrastructure development.

Irregular expenditure

13. As disclosed in note 49 to the financial statements, irregular expenditure amounting to R34,91 million was incurred during the year mainly as a result of contracts awarded to suppliers, which were in contravention of the Local Government: Municipal Supply Chain Management Regulations.(GNR 868 of 30 May 2005) (Municipal SCM Regulations).

Additional matter

14. I draw attention to the matter below. :

Unaudited supplementary schedules

15. The supplementary information set out on pages 318 to 353 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

16. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

17. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 129 to 240 of the annual report.

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18. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury's annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury Framework for managing programme performance information.

The reliability of the information in respect of the selected objectives is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

19. The material finding is as follows:

Usefulness of information

Presentation

Measures taken to improve performance not disclosed

20. Section 46 of the Local Government: Municipal Systems Act of South Africa, 2000 (Act No.32 of 2000) (MSA) requires disclosure in the annual performance report of measures taken to improve performance where planned targets were not achieved. Measures to improve performance for a total of 29 % of the planned targets not achieved were not reflected in the annual performance report. This was due to the lack of adequate internal policies and procedures over the processes pertaining to the reporting of performance information.

Additional matter

21. I draw attention to the following matter below. This matter does not have an impact on the predetermined objectives audit findings reported above.

Achievement of planned targets

22. Of the total number of 342 targets planned for the year, 98 of the targets were not achieved during the year under review. This represents 29 % of total planned targets that were not achieved during the year under review. This was as a result of the municipality not considering relevant systems and requirements during the annual strategic planning process.

Compliance with laws and regulations

23. I performed procedures to obtain evidence that the municipality has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations, as set out in the general notice issued in terms of the PAA, are as follows:

Annual financial statements

24. The financial statements submitted for auditing were not prepared, in all material respects, in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets, current assets, expenditure and disclosure items identified by the auditors, were subsequently corrected, but the supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.

Expenditure management

25. Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA.

Revenue management

26. An effective system of internal control for service charges and unread meters was not in place, as required by section 64(2)(f) of the MFMA.

Internal control

27. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the basis for qualified opinion, the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

Leadership

28. Senior management did not establish and communicate policies and procedures to enable and support understanding and execution of internal control objectives, processes and responsibilities, resulting in incomplete disclosure of the measures to improve predetermined objectives, estimates of revenue not being reliable and numerous adjustments to the financial statements.
29. The accounting officer did not monitor the implementation of action plans to address internal control deficiencies and prevent repeat findings.

Financial and performance management

30. There were inadequate processes, policies and monitoring controls over financial transactions and the financial reporting process. This has resulted in numerous material misstatements identified by audit that were subsequently corrected.

OTHER REPORTS

Investigations completed

31. An investigation was conducted by internal audit into allegation of theft of money at a municipal office and mismanagement of 39 municipal housing units. Disciplinary action will be taken against the responsible officials of the municipality.

Auditor-General

Pietermaritzburg
30 November 2013

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

CITY OF CHOICE
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CHAPTER 8 – RESPONSE TO THE REPORT OF THE AUDITOR GENERAL

REPORT BY THE MUNICIPAL MANAGER FOR COUNCIL JANUARY 2014

RESPONSE TO THE REPORT OF THE AUDITOR-GENERAL ON THE CONSOLIDATED ANNUAL FINANCIAL STATEMENTS OF THE MSUNDUZI MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2013

BACKGROUND & PURPOSE OF THE REPORT

The report of the Auditor-General dated 30 November 2013 on the Audit of the Accounts of the Council for the financial year ended 30 June 2013, has been received and is on the Council agenda.

Section 21(1) and (2) of the Public Audit Act, 2004 (Act No. 25 of 2004) states:

(1) The Auditor-General must submit an audit report in accordance with any legislationapplicable to the audited which is the subject of the audit

(2) If there is no such legislation as contemplated in subsection (1) the Auditor-General must submit the audit report to the relevant legislature within a reasonable time.

Also the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) Section 126 (1) and (2) must be complied with.

Comments and action on matters raised in the report are set out below with the numbering corresponding to the Auditor-General's report.

GENERAL RESPONSE

The Auditor General has expressed a **qualified** opinion with emphasis of matters relating to restatement of corresponding figures, material losses/impairment, material under spending of the conditional grants and capital budget and irregular expenditure,

The audit opinion from the previous financial year was an unqualified opinion with similar emphasis of matter items that were reported. An audit action plan has been prepared to address these matters going forward.

REPORT ON THE ANNUAL FINANCIAL STATEMENTS

1. Introduction
Noted

2. Accounting officer's responsibility for the consolidated financial statements
Noted

3. Auditor-General's responsibility
Noted

6. Basis for qualified opinion

Revenue – Service Charges
The office of the Auditor General was unable to obtain sufficient appropriate audit evidence for revenue from service charges as 30% of the meter readings on which this amount was based, were estimated over periods exceeding a year. Management was unable to provide evidence that this estimate was based on reliable historical records.

Management has formed a task team to put together an action plan that addresses issues raised by the office of the Auditor General. This team is represented by infrastructure, finance and economic development. It is expected to report weekly to Strategic management committee on the progress made in addressing the issue of unread meters.

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7. Qualified opinion
Noted, action plan addressing the basis of qualification is monitored weekly.

8. Emphasis of matters
Noted

9. Restatement of corresponding figures
Action plan addressing the shortcomings identified in the implementation of Generally Recognized Accounting Practice has been developed and will be monitored and tested during the preparation of the interim financial statements.

10. Material losses/Impairments
The material losses are noted and will be part of the action plan developed by infrastructure to address water and electricity losses.

1.1. Electricity Losses

The acceptable norm of electricity loss is 3%.

The loss above norm is due to theft, distribution losses, illegal tampering of electricity meters and can also be attributable to the ageing infrastructure. The 132 Network Rehabilitation Plan currently under implementation will reduce the technical losses while the electrification of informal settlements starting with Ezinketheni and Hlalakahle will reduce the losses for illegal connections including Jika Joe informal settlements.

1.2. Water Losses

The acceptable norm of water loss in the developing countries is 20%. The loss above norm is due to theft, distribution losses, illegal tampering of water meters and can also be attributable to ageing infrastructure. The Master Plan for Non – Revenue Water currently under implementation has to be approved by Council and will be implemented for the period of five year with annual target to reduce water losses.

12. Material under spending of the budget

Noted, Action addressing material under spending of budget has been developed, currently being implemented. The action plan is linked to the procurement plan with most projects spanning over three financial years.

13. Irregular expenditure

Irregular expenditure was confined to the following areas;

13.1. Procurement irregularities
A concerted effort is being made to improve and upgrade existing systems to ensure contracts do not run over the time limit.

Extensive consultations were held between the Municipality and the Taxi Association and Independent Development Trust to reach an understanding in respect to compliance to ensure that SCM procedures and policies are not compromised.

13.2. Splitting of orders
Deliberate splitting of orders will be monitored to ensure that this practice does not continue.

14. Additional matter
Noted, Action plan has been developed addressing this matter.

15. Unaudited supplementary schedules
Noted, Action plan has been developed addressing this matter.

16. Report on other legal and regulatory requirements
Noted, Action plan has been developed addressing this matter.

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17. Predetermined objectives
Noted, Action plan has been developed addressing this matter.

19. Usefulness of information
Presentation
Noted, Action plan has been developed addressing this matter.

20. Measures taken to improve performance not disclosed
Noted, Action plan has been developed addressing this matter.

21. Additional matter
Noted, Action plan has been developed addressing this matter.

22. Achievement of planned targets
Noted, Action plan has been developed addressing this matter.

23. Compliance with laws and regulations
Noted, Action plan has been developed addressing this matter.

24. Annual financial statements
Noted, Action plan has been developed addressing this matter.

25. Expenditure management
Noted, Action plan has been developed addressing this matter.

26. Revenue management
Noted, Action plan has been developed addressing this matter.

27. Internal control
Noted, Action plan has been developed addressing this matter.

28. Leadership
Noted, Action plan has been developed addressing this matter.

30. Financial and performance management
Noted, Action plan has been developed addressing this matter.

31. Other Reports
Investigations completed
Noted

RECOMMENDATION

IT IS RECOMMENDED THAT:

The report dated 30th November 2013 by The Auditor-General to the members of the Council on the consolidated annual financial statements of The Msunduzi Municipality for the year ended 30th June 2013 is noted.

The report dated 13thJanuary 2014 by the Municipal Manager, in reply to the Auditor-General's report be noted

That the audit action developed and attached be adopted and monitored.

Submitted for consideration as per legislation.

M. A. NKOSI
MUNICIPAL MANAGER

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CHAPTER 9 – REPORT OF THE AUDIT COMMITTEE & RECOMMENDATIONS OF THE AUDIT COMMITTEE 2012/2013

ANNUAL REPORT OF THE AUDIT COMMITTEE FOR THE PERIOD 01 JULY 2012 TO 30 JUNE 2013

AUDIT COMMITTEE REPORT

The Audit Committee of the Municipality has pleasure in submitting this annual report. This report is submitted in terms of the provisions of sections 121(3) (j), 166(2) (b) and 166(2) (c) of the Municipal Finance Management Act of 2003 ("the MFMA") and covers the financial period from 1 July 2012 to 30 June 2013.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Audit Committee consist of the members listed hereunder and meets as a minimum, four times a year as per the approved Audit Committee Charter. The composition of the committee was changed by the Council during the cause of the year under review.

TABLE 211: AUDIT COMMITTEE MEMBERS AND ATTENDANCE	
NAME OF MEMBER	NUMBER OF MEETINGS ATTENDED
Mrs S Keshav (Chairperson (appointed as chair in 01/07/2012 & term expired on 01/09/2012)	3
Mr R M J Baloyi (Deputy Chairperson) (appointed as deputy chair in July 2012, chair on 01/07/2012 & resigned on 01/01/2013)	3
Mr B Ntuli (Term of office expired on 01/09/2012)	1
Mr G S Majola (membership terminated on 12/12/2012)	0
Mr A Latiff CA (SA)	7
Mr S Mnguni CA (SA): Chairperson (appointed with effect from 01/10/2012 & a chair in February 2013)	4
Mr C S J Ngubane (appointed with effect from 01/10/2012)	4

On 21 June 2012 the Executive Committee recommended to council the appointment of Ms Keshav as the chairperson. Mr Baloyi was appointed as a deputy as a result of the resignation of Mr Jordan and appointed as a chairperson with effect from 01/10/2012.

Overview of Activities

The Committee held 7 meetings during the year on the following dates.
07 August 2012
29 August 2012
30 August 2012
16 October 2012
26 February 2013
30 April 2013
03 July 2013

The Audit Committee has had in-camera meetings with the Executive Manager: Internal Audit Unit as well representatives from the Office of the Auditor-General.

The Audit Committee chairperson also availed himself for Executive Committee Meetings to present a report of the Audit Committee. The reports of the Audit Committee were also presented to Full Council.

AUDIT COMMITTEE RESPONSIBILITIES

The Audit Committee has complied with its responsibilities arising from section 166 of the MFMA and clause 14(2) (a) of the Municipal Planning and Performance Management Regulations of 2001. The Audit Committees' work was guided and regulated by an Audit Committee Charter, which was reviewed, amended and ratified by Council twice during the financial year, on the 27th June 2012 and 24th April 2013 and discharged all its responsibility as contained therein. The Audit Committee's work was also guided by its work programme that it adopted during the year.

INTERNAL AUDIT INSTITUTIONAL ARRANGEMENT

The Internal Audit Charter as adopted by the Audit Committees on 26th July 2011 regulates the work of the Internal Audit Activities. The Audit Committee further revised the Internal Audit Charter on 26th October 2012 and adopted it on 26th February 2013. The Internal Audit Charter was noted by Council on 24th April 2013.

In terms of S165 (1) of the MFMA each municipality is required to have an internal audit, S165 (3) allows the municipality to co-source the internal audit function if the municipality requires assistance to develop its internal capacity. The internal audit services were co sourced with two firms of Accountants and Auditors until 31 March 2013. After the expiry of the contract, four firms of Accountants and Auditors were further engaged through the Supply Chain Management Process.

The municipality appointed the Executive Manager: Internal Audit Unit with effect from 01 July 2012 after some time with the acting appointment which is commendable as it has stabilized internal audit function.

The Annual Audit coverage plan was submitted to the Audit Committee on 07 August 2012 and was approved accordingly.

The Executive Manager: Internal Audit Unit presented a reviewed and adjusted annual audit coverage plan which was approved by the Audit Committee. The review and adjustment of the annual audit coverage plan was necessitated by a number of factors including the risks emanated from the Risk Assessment in September and October 2012, compliance issues, the audits that are regulatory in nature and what is envisaged by Section 165 and 166 of the MFMA.

INTERNAL AUDIT FUNCTION

During this financial year internal audit reports with management comments were presented to the Audit Committee meetings. Issues raised were deliberated and recommendations made to council including recommendation regarding the issues raised by the Auditor-General.

The Internal Audit Unit has made significant progress in the completion of the 2012/13 annual audit plan and complied with its responsibilities arising from its approved Charter. The focus in 2012/13 was to widen the scope of the audits undertaken and of the 38 (79%) planned audits only 30 were performed and 8 (21%) were moved to 2013/14 financial year. The unit also had to perform 6 audits that were not accomplished in 2011/12 financial year. In addition the unit executed 14 ad-hoc audits that were requested by management. Thus meaning the true reflection of the audits performed during the 2012/13 financial year was 50 (132%) of the 38 planned.

SYSTEM OF INTERNAL CONTROL

The system of internal control are designed to provide reasonable assurance that the assets are safeguarded and the liabilities and working capital are effectively and efficiently managed and they remain a management responsibility.

The internal audit reports in all areas audited during the financial year under review indicated that there were some weaknesses in the system of internal control due to a number of reasons including high vacancy rate at all levels, inadequate policies and limited financial resources. The Accounting Officer initiated a process of the review of policies and bylaws and improvement on the system of internal control including but not limited Trade Payables review on monthly basis before payment are realised as well as subjecting any payment documentation to internal audit review during the year under review.

The Audit Committee has noted that there been a great improvement on the systems of internal control especially relating to Supply Chain Management processes and controls are improving thus reducing continuous incurring irregular expenditure. In addition, great improvement in the administration of overtime was noted hence reduced non-compliance with SALGA agreements as well as Conditions of Employment as costs of overtime has been reduced due to constant and more stringent controls implemented.

RISK MANAGEMENT

Risk management has been formalised within the municipality through the establishment various structures (i.e. Risk Management Committee and Risk Officers/Champions), processes and systems to give effect to Risk Management. Risk assessment was conducted in September 2012 and the report was considered Risk Management Committee and Audit Committee.

The Risk Assessment culminated to ten (10) significant risks that are facing the municipality and mitigating strategies have been put in place by the municipality to manage these risks.

COMBINED ASSURANCE FRAMEWORK

Regular engagements occurred between assurance providers to give effect to combined assurance. These engagements will continue in the coming year to make the combined assurance within the municipality more effective.

ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2013

The Audit Committee considered and noted the municipality's comprehensive plan on the preparation of the Annual Financial Statements for the year ending 30 June 2013. In addition, the Audit Committee has reviewed the annual financial statements to be submitted Auditor-General for auditing.

The Committee also reviewed the audited financial statements and concurs with the Auditor-General's conclusions on the annual financial statements.

PERFORMANCE MANAGEMENT

The Committee had reviewed and considered the quarterly reports by management. Significant improvements were noted in the effectiveness of the performance management processes. However, it was noted that there is still a room for improvement with respect to compilation of portfolio of evidence and compliance of key performance indicators as per Service Delivery Budget Implementation Plan (SDBIP) with SMART principle.

The Audit Committee recommended that in future the Internal Audit Unit should review the SDBIP before the approval by the Mayor to ensure alignment with IDP and compliance with SMART principles.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

The Audit Committee noted the findings of the Auditor-General in their report and areas identified for improvement include the lack effective information system back up processes and as well as the Disaster Recovery Plan, obsolete ICT infrastructure network and ICT governance. The ICT steering committee has been established and will monitor the implementation of the recommendations arising from this report and report progress to the Audit Committee.

GOVERNANCE

The municipality is fully committed to good governance and this is evidenced by the improvement in the control environment that has been noted during the year. Governance review was conducted by the internal audit and the areas for improvement noted include the high vacancy rate at senior management, effective monitoring system of council and committee resolutions, ICT risks and disclosure of interest.

The committee noted that management had already addressed some of the matters that were raised during the governance review and some are currently being addressed.

CONCLUSION

The Committee is pleased with the progress made by the municipality in improving overall governance, systems of internal control, risk management and performance management. In addition, the Audit Committee concurs and accepts the conclusion of both the Internal Audit and the Auditor-General.

The Audit Committee wishes to express its sincere gratitude to the Council and all those involved in the improvement of systems at the Municipality and to the Municipal Manager and Senior Management for their support during this financial year.

Chairperson: Audit Committee
Mr Sandile Mnguni CA (SA)
30 August 2013

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RECOMMENDATIONS OF THE AUDIT COMMITTEE 2012/2013

TABLE 212: MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of Meeting	**Committee recommendations During 2012/2013**	**Recommendations Adopted (enter yes)/Not adopted (provided explanations)**
AUDIT COMMITTEE RESOLUTIONS & RECOMMENDATIONS TO EXCO		
07 August 2012	**REMUNERATION OF AUDIT COMMITTEE MEMBERS: REPORT BACK ON EXECUTIVE COMMITTEE DECISION** That the report dated 11 June 2012 by the Corporate Services Business Unit on the Remuneration of Audit Committee Members: Report Back on Executive Committee Decision be NOTED. **MATTERS RECOMMENDED TO THE EXECUTIVE COMMITTEE: REPORT BACK** That the report dated 11 June 2012 by the Corporate Services Business Unit on the Matters Recommended to the Executive Committee: Report Back be NOTED. **RISK MANAGEMENT PROGRESS/STATUS REPORT** That the Risk Management Progress Report be NOTED and that Internal Audit take cognizance of the concerns raised when preparing future reports. **DRAFT RISK MANAGEMENT POLICY** That the report dated 30 July 2012 by the Executive Manager: Internal Audit on the Draft Risk Management Policy be APPROVED and ADOPTED. **INTERNAL AUDIT REPORTS** That the recommendations in the Internal Audit report dated 18 June 2012 by the Executive Manager: Internal Audit on the Revenue Audit be SUPPORTED and IMPLEMENTED. That the recommendations in the Internal Audit dated 18 June 2012 by the Executive Manager: Internal Audit on the Pay office be SUPPORTED and IMPLEMENTED. That the recommendations in the Internal Audit dated 18 June 2012 by the Executive Manager: Internal Audit on the Supply Chain Management be SUPPORTED and IMPLEMENTED. **ANNUAL AUDIT PLAN FOR 2012/2013** That the undated Annual Audit Plan for 2012/2013 be NOTED.	Adopted by Exco and Full Council
07 August 2012	**THIRD QUARTER REPORT ON THE 2011/2012 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): QUARTER 3 ENDING MARCH 2012** That the report dated 1 May 2012 by the Manager : Office of the Municipal Manager on the Third Quarter Report on the 2011/2012 Service Delivery and Budget Implementation Plan (SDBIP): Quarter 3 Ending March 2012 be NOTED. PROGRESS WITH THE ANNUAL FINANCIAL STATEMENTS That the Deputy Municipal Manager : Financial Services submits a copy of the Annual Financial Statements to the Internal Audit Unit in the first instance and subsequently to the Audit Committee members a week prior to the 28 August 2012.	Adopted by Exco and Full Council

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TABLE 212: MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of Meeting	**Committee recommendations During 2012/2013**	**Recommendations Adopted (enter yes)/Not adopted (provided explanations)**
AUDIT COMMITTEE RESOLUTIONS & RECOMMENDATIONS TO EXCO		
28 August 2012	**MATTERS TO THE EXECUTIVE COMMITTEE: REPORT BACK** **DRAFT RISK MANAGEMENT POLICY** That the report dated 20 August 2012 by the Corporate Services Business Unit on the Draft Risk Management Policy referred to the Executive Committee: Report Back be NOTED. **ANNUAL FINANCIAL STATEMENTS 2011/2012** That the Annual Financial Statements 2011/2012 be STOOD DOWN until the Special Audit Committee meeting to be held on Thursday, 30 August 2012, for consideration. **ANNUAL FINANCIAL STATEMENTS REVIEW 2011/2012** That the Annual Financial Statements Review 2011/2012 be STOOD DOWN until the Special Audit Committee meeting to be held on Thursday, 30 August 2012, for consideration. **FOURTH QUARTER AND ANNUAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ON THE 2011/2012 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)** That the Fourth Quarter and Annual Service Delivery and Budget Implementation Plan (SDBIP) on the 2011/2012 Service Delivery and Budget Implementation Plan (SDBIP) be STOOD DOWN until the Special Audit Committee meeting to be held on Thursday, 30 August 2012 for consideration. **ANNUAL PERFORMANCE REPORT 2011/2012** That the report dated 27 August 2012 on the Annual Performance Report 2011/2012 be STOOD DOWN until the Special Audit Committee meeting to be held on Thursday, 30 August 2012 for consideration.	Adopted by Exco and Full Council

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TABLE 212: MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of Meeting	**Committee recommendations During 2012/2013**	**Recommendations Adopted (enter yes)/Not adopted (provided explanations)**
AUDIT COMMITTEE RESOLUTIONS & RECOMMENDATIONS TO EXCO		
28 August 2012	**1ST MONTH REPORT ON THE 2012/2013 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) MONTH ENDING JULY 2012** The 1st Month Report on the 2012/2013 Service Delivery and Budget Implementation Plan (SDBIP) Month Ending July 2012 be NOTED. **INTERNAL AUDIT REPORT ON THE AUDIT OF THE CALL CENTRE** That the recommendations as contained in paragraph 7 of the Internal Audit Report on the Call Centre Management dated 15 August 2012 by the Executive Manager: Internal Audit be SUPPORTED, subject to all references to "Exco" being amended to read as "Management Committee" and that the recommended actions be implemented by the relevant managers. **DRAFT REPORT OF THE AUDIT COMMITTEE TO BE INCLUDED IN THE ANNUAL REPORT OF THE MUNICIPALITY** That the report dated 27 August 2012 on the Draft Report of the Audit Committee to be Included in the Annual Report of the Municipality be STOOD DOWN, pending the audit committee members comments and feedback to be incorporated into the report and a further report be submitted to the next Audit Committee meeting for consideration. **INTERNAL AUDIT AND AUDIT COMMITTEE EVALUATION** That the report date 28 August 2012 incorporating the recommendations of the Management Committee be STOOD DOWN, pending comments from the audit committee members and business units. **MONTHLY REPORT (JULY) – SECTION 71 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO. 56 OF 2003** That the report dated 14 August 2012 by the Chief Financial Officer on the Monthly Report (July 2012) – Section 71 of the Municipal Finance Management Act No. 56 of 2003 be NOTED. **REPORT ON REVENUE PROCESSES** That the credit control and work flows processes as contained in the reported dated 4 April 2012 by the Chief Financial Officer be APPROVED. That the plan of action to be executed in respect of business and domestic be APPROVED AND SUPPORTED, it being noted that the Audit committee be provided with a progress report in respect of whether the processes in the Plan of action for business and domestic is working efficiently or not.	Adopted by Exco and Full Council

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TABLE 212: MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of Meeting	**Committee recommendations During 2012/2013**	**Recommendations Adopted (enter yes)/Not adopted (provided explanations)**
AUDIT COMMITTEE RESOLUTIONS & RECOMMENDATIONS TO EXCO		
30 August 2012	**ANNUAL FINANCIAL STATEMENTS** That the Annual Financial Statements for the year ended 30 June 2012 be NOTED and ADOPTED. **REPORT ON THE ANNUAL FINANCIAL STATEMENTS REVIEW** That the report on the Review of the Annual Financial Statements 2011/2012 be NOTED and ADOPTED. **FOURTH QUARTER AND ANNUAL SERVICES DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): QUARTER 4 ENDING 30 JUNE 2012** (a) That the report dated 27 July 2012 by the Manager : Office of the Municipal Manager on the 4th Quarter Ending June 2012 and the Annual Services Delivery and Budget Implementation Plan (SDBIP) for 2011/2012 be NOTED. (b) That the 4th Quarter ending June 2012 and Annual Services Delivery and Budget Implementation Plan (SDBIP) for 2011/2012 is forwarded to the Internal Audit Unit to conduct a performance audit on the reported results. (c) That all Deputy Municipal Managers and Deputy Municipal Managers (Acting) utilize the report as a management tool to identify early warning signals and apply appropriate corrective measures for the 2012/2013 financial year. **ANNUAL PERFORMANCE REPORT 2011/2012** (a) That the report dated 27 August 2012 incorporating the recommendations of the Strategic Management Committee and the Annual Performance Report 2011/2012 be NOTED. (b) That the Annual Performance Report is submitted to the Auditor General on or before the 31 August 2012 by the Office of the Municipal Manager. **DRAFT REPORT OF THE AUDIT COMMITTEE TO BE INCLUDED IN THE ANNUAL REPORT OF THE MUNICIPALITY** That the Draft report of the Audit Committee to be Included in the Annual Report of the Municipality be STOOD DOWN and an amended report be submitted to the next meeting of the Audit Committee. **INTERNAL AUDIT AND AUDIT COMMITTEE EVALUATION TOOL** That the report on the Internal Audit and Audit Committee Evaluation Tool be STOOD DOWN until the next meeting of the Audit Committee pending amendments to be made by the Executive Manager : Internal Audit.	Adopted by Exco and Full Council
30 August 2012	**REPORT ON UNAUTHORISED EXPENDITURE** That the report dated 30 August 2012 by the Chief Financial Officer on Unauthorized Expenditure be NOTED	Adopted by Exco and Full Council

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TABLE 212: MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of Meeting	**Committee recommendations During 2012/2013**	**Recommendations Adopted (enter yes)/Not adopted (provided explanations)**
AUDIT COMMITTEE RESOLUTIONS & RECOMMENDATIONS TO EXCO		
16 October 2012	**AUDIT COMMITTEE: MATTERS ARISING/OUTSTANDING MATTERS** (a) That approval be granted to pilot the Integrated Financial Management System at no cost to Council. (b) That the Integrated Financial Management System be used as a monthly reporting template for management and Council. (c) That the Chief Financial Officer submits a project implementation plan of the system to the Audit committee for noting. **PROGRESS REPORT ON THE IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM** That the report dated 16 October 2012 incorporating the recommendations of the Strategic Management Committee on the Implementation of the Performance Management System within the municipality be NOTED. **AUDITOR GENERAL MATTERS** **Matters Arising from the Interim Audit Report for 2011/2012 Financial Year Period** **Progress report on the current audit for the 2011/2012 financial year Period** **Dashboard Report** That the Matters Arising from the Interim Audit Report for 2011/2012 Financial Year Period, the Progress report on the current audit for the 2011/2012 financial year period and the Dashboard Report be NOTED.	Adopted by Exco and Full Council

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TABLE 212: MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of Meeting	**Committee recommendations During 2012/2013**	**Recommendations Adopted (enter yes)/Not adopted (provided explanations)**
AUDIT COMMITTEE RESOLUTIONS & RECOMMENDATIONS TO EXCO		
16 October 2012	**(NTERNAL AUDIT REPORT ON DATA ANALYTICS OVER SPECIFIC AREAS RELATED TO CONFLICT OF INTEREST IDENTIFICATION** (a) That all the findings in the form of exceptions identified in the Internal Audit Report by Deloitte be thoroughly analysed to ensure the following : (i) The municipality does not or has not suffered financial loss through, inter alia: • By-passing supply chain management policies and process. • Unauthorized transactions with conflicted vendors. • Fictitious employees. • Fictitious or invalid vendors. (ii) All officials who might have breached the code of conduct or any legislation or policy of the municipality are subjected to the disciplinary processes. (iii) The following is implemented :- • Potential conflicts of interest are appropriately declared by employees and authorized by the relevant senior management. • Missing and potentially invalid data within the employees and supplier master files are verified and corrected. • Anomalies such as duplicated ID numbers and sharing of bank accounts, VAT/Tax numbers and company registration numbers are appropriately validated. (b) That the risk associated with exceptions highlighted in the Internal Audit Report by Deloitte be included in the Risk Management Strategy with a view to monitor mitigating strategies by senior management. (c) That an action plan detailing a recommendation on each case or group of similar cases should be developed by Internal Audit and presented to the Strategic Management Committee after a month. (d) That an electronic file containing all the transactional detail in support of the summary of findings herein be restricted to the Municipal Manager and Deputy Municipal Managers. **INTERNAL AUDIT REPORT ON OVERTIME AND LEAVE MANAGEMENT REVIEW** That the audit findings and management comments as detailed in the Internal Audit Report on Overtime and Leave Management Review 2011/2012 be NOTED and the recommended actions supported for implementation	Adopted by Exco and Full Council

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TABLE 212: MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of Meeting	**Committee recommendations During 2012/2013**	**Recommendations Adopted (enter yes)/Not adopted (provided explanations)**
AUDIT COMMITTEE RESOLUTIONS & RECOMMENDATIONS TO EXCO		
16 October 2012	**INTERNAL AUDIT REPORT ON THE FOLLOW-UP REVIEW ON AUDITOR-GENERAL'S MANAGEMENT REPORT FOR 2010/2011** That the audit findings and management comments on the Follow-up Review on the Auditor-General's Management Report for 2010/2011, as contained in the report dated 3 October 2012 by the Executive Manager: Internal Audit be NOTED. **STATUS REPORT FOR FORENSIC INVESTIGATIONS** That the Status of the forensic investigation cases, as detailed in the confidential document tabled at the meeting be NOTED. **STATUS REPORT ON THE ANNUAL AUDIT PLAN 2012/2013** That the Status Report on the Annual Audit Plan 2012/2013 be NOTED. **INTERNAL AUDIT REPORT ON THE PERFORMANCE INFORMATION REVIEW – QUARTER 3** That the audit findings and management comments as detailed in the Internal Audit Report on the Performance Information Review Quarter 3 of 2011/2012 be NOTED. **PROGRESS REPORT ON INTERNAL AUDIT AND RISK MANAGEMENT FOR THE MONTH OF SEPTEMBER 2012** That the progress report dated 25 September 2012 by the Executive Manager: Internal Audit on the Internal Audit and Risk Management for the month of September 2012, be NOTED. **PROPOSED IMPLEMENTATION PLAN FOR THE ANTI-FRAUD AND CORRUPTION FRAMEWORK** That the proposed Anti-Fraud and Corruption Implementation Plan attached to the report dated 13 September 2012 by the Executive Manager: Internal Audit be approved for Implementation. **MONTHLY BUDGET STATEMENT – SECTION 71 REPORT (JULY AND AUGUST 2012) (ICLUDING IN YEAR MONITORING)** That the Monthly Budget Statement – Section 71 Report (July and August 2012) be NOTED **KEY FINANCIAL INDICATORS/CASH FLOW : JULY 2012 TO JUNE 2013** That the Key Financial Indicators/Cash Flow : July 2012 to June 2013 as contained in the report dated 15 August 2012 by the Chief Financial Officer be NOTED.	Adopted by Exco and Full Council

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TABLE 212: MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of Meeting	**Committee recommendations During 2012/2013**	**Recommendations Adopted (enter yes)/Not adopted (provided explanations)**
AUDIT COMMITTEE RESOLUTIONS & RECOMMENDATIONS TO EXCO		
30 April 2013	**REPORT ON OUTSTANDING MATTERS** (a) That the Chief Financial Officer submits a report to the next meeting of the Audit Committee, indicating gaps involved in respect of the Financial Systems programme together with a plan of action with regard to the way forward for the implementation and roll out of the system. (b) That the Chief Financial Officer submits a progress report on irregular expenditure in terms of monitoring to the next meeting of the Audit Committee. **AUDIT ON WATER AND ELECTRICITY LOSSES AND FLEET MANAGEMENT AUDITS** (a) That the Deputy Municipal Manager: Infrastructure Services updates section 2.1 of the Fleet Management Progress Report to reflect the current status. (b) That the Deputy Municipal Manager: Infrastructure Services speeds up the process of work shopping the Fleet Policy in order to avoid any challenges that could arise in dealing with non-compliance of staff. **AUDITS ON PERFORMANCE INFORMATION AND CALL CENTRE MANAGEMENT** That the performance contracts for all Deputy Municipal Managers for 2013/14 be inclusive of a clean audit and that the Job description for the Knowledge Management Practitioners be submitted to the Audit Committee. That the 2013/14 performance agreements for all Section 57 Managers be inclusive of a clean audit as a performance target for all Deputy Municipal Managers. (a) That the Internal Audit Unit reviews the SDBIP in terms of alignment with the IDP as well as compliance with the SMART principle before implementation on 01 July 2013. (b) That the Auditor General and Internal Audit conduct an audit on the Performance Information with major focus on alignment with the IDP and compliance with the SMART principle to enable changes in the SDBIP during the mid-term review. **PRESENTATION ON GOVERNANCE MATTERS** (a) That it be noted that the Information and Communication Technology (ICT) Steering Committee had been revived with a view to addressing issues of Governance that had been raised by the Audit Committee. (b) That the implementation of the Disaster Recovery Plan be prioritized.	Adopted by Exco and Full Council

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TABLE 212: MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of Meeting	**Committee recommendations During 2012/2013**	**Recommendations Adopted (enter yes)/Not adopted (provided explanations)**
AUDIT COMMITTEE RESOLUTIONS & RECOMMENDATIONS TO EXCO		
30 April 2013	**INTERNAL AUDIT REPORT ON CONSUMER REFUNDS FOR THE MONTH OF JANUARY 2013** That the report dated 10 April 2013 by the Executive Manager: Internal Audit be NOTED **FINAL INTERNAL AUDIT REPORT ON WASTE MANAGEMENT AND LANDFILL SITE** That the report dated 16 April 2013 by the Executive Manager: Internal Audit be NOTED **DRAFT INTERNAL AUDIT REPORT ON GOVERNANCE REVIEW** That the report dated 16 April 2013 by the Executive Manager: Internal Audit be NOTED. **FINAL INTERNAL AUDIT REPORT ON THE AUDIT OF PERFORMANCE INFORMATION QUARTER 1** That the Report dated 23 April 2013 by the Executive Manager: Internal Audit be NOTED. **FINAL INTERNAL AUDIT REPORT ON THE REVIEW OF THE ANNUAL REPORT FOR PERIOD ENDING 30 JUNE 2012** (a) That the report dated 3 April 2013 by the Executive Manager: Internal Audit on the review of the annual report ending 30 June 2012 be noted. (b) That the Municipal Manager ensures that the circulars from the National Treasury on the Annual Report are complied with. **MONTHLY REPORT (FEBRUARY 2013) – SECTION 66 REPORT OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO. 56 OF 2003** (a) That the report dated 8 March 2013 by the Chief Financial Officer on Section 66 of the Municipal Finance Management Act No. 56 of 2003 be NOTED. (b) That a progress report on the turnaround strategy for quarter 3 performances be submitted by the Chief Financial Officer to the next meeting of the Audit Committee meeting. **3RD QUARTERLY REPORT ON THE 2012/2013 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): JANUARY –** MARCH 2013 That the Municipal Manager reviews the water and electricity sections under corrective measures to ensure that challenges within these sections are addressed.	Adopted by Exco and Full Council
30 April 2013	**AUDIT COMMITTEE ANNUAL WORK PLAN AND DATES OF MEETING 2013** That, during the review of a 3 year Internal Audit Plan, the Executive Manager: Internal Audit ensures that all key activities are included and that the plan be submitted in the next meeting of the Audit Committee.	Adopted by Exco and Full Council

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TABLE 212: MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of Meeting	**Committee recommendations During 2012/2013**	**Recommendations Adopted (enter yes)/Not adopted (provided explanations)**
AUDIT COMMITTEE RESOLUTIONS & RECOMMENDATIONS TO EXCO		
03 July 2013	**INTERNAL AUDIT: PROGRESS REPORT ON INTERNAL AUDIT FUNCTION FOR THE MONTH OF APRIL** That the report dated 13 May 2013 by the Executive Manager: Internal Audit incorporating the recommendations of the Operational Management Committee on the activities of the Internal Audit Function for the month of April 2013, be NOTED. **INTERNAL AUDIT: PROGRESS REPORT ON INTERNAL AUDIT FUNCTION FOR THE MONTH OF MAY 2013** That the report dated 7 June 2013 by the Executive Manager: Internal Audit incorporating the recommendations of the Operational Management Committee on the activities of the Internal Audit Function for the month of May 2013, be NOTED. **PROPOSED INTERNAL AUDIT AND AUDIT COMMITTEE CHARTERS RESOLUTION OF FULL COUNCIL** That the recommendations by the Full Council on the proposed Internal Audit Committee Charters be NOTED, viz: (i) That the Revised Internal Audit Charter dated 2012/2013 as attached to the report dated 28 September 2012 by the Executive Manager: Internal Audit be APPROVED and ADOPTED. (ii) That the Revised Audit Committee Charter dated 2012/2013 as attached to the report dated 28 September 2012 by the Executive Manager: Internal Audit be APPROVED and ADOPTED. **DRAFT ANTI-FRAUD AND CORRUPTION POLICY WHISTLE BLOWING POLICY AND ANTI-POLICY AND CORRUPTION STRATEGY RESOLUTION OF FULL COUNCIL** That the recommendations by the Full Council Draft Anti-Fraud and Corruption Policy, Whistle Blowing Policy and Anti-Fraud and Corruption Strategy be NOTED, viz: That the Draft Anti-Fraud and Corruption Policy, Whistle Blowing Policy and Anti-Fraud and Corruption Strategy, be APPROVED.	Adopted by Exco and Full Council

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TABLE 212: MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of Meeting	**Committee recommendations During 2012/2013**	**Recommendations Adopted (enter yes)/Not adopted (provided explanations)**
AUDIT COMMITTEE RESOLUTIONS & RECOMMENDATIONS TO EXCO		
03 July 2013	**JOB DESCRIPTION: PERFORMANCE AND KNOWLEDGE MANAGEMENT SUPPORT OFFICER** (a) That the report dated 24 June 2013 by the Manager: Office of the Municipal Manager incorporating the recommendations of the Strategic Management Committee on Job Description: Performance and Knowledge Management Support Officer, be NOTED. (b) That the Municipal Manager revisits the Job Description of the Performance and Knowledge Management Support Officer to ensure that all gaps that were identified by the Internal Auditors, in their report regarding Quarter 2 Performance Information, were addressed accordingly. **PERFORMANCE ASSESSMENT SCHEDULE FOR THE 2013/2014 FINANCIAL YEAR** That the report dated 18 June 2013 by the Manager: Strategic Analysis and Research (Acting) incorporating the recommendations of the Strategic Management Committee, be NOTED. **FINAL INTERNAL AUDIT REPORT ON PERFORMANCE INFORMATION QUARTER 2: JUNE 2013** That the report dated 26 June 2013 by the Executive Manager: Internal Audit on the Final Internal Audit Report on performance information quarter 2, be NOTED. **FINAL INTERNAL AUDIT REPORT ON THE 2013/14 FINANCIAL YEAR BUDGET REVIEW** (a) That the report dated 27 May 2013 by the Executive Manager: Internal Audit incorporating the recommendations of the Strategic Management Committee on the 2013/2014 financial year budget review be NOTED. (b) That the Budget Office responds to all the concerns which were raised under paragraph 4.4 of the report. (c) That the Chief Financial Officer introduces quality control measures in order to address quality issues raised in the report dated 27 May 2013 by the Executive Manager: Internal Audit on the 2013/2014 financial year budget review. **DRAFT INTERNAL AUDIT REPORT ON GOVERNANCE REVIEW** That the report dated 16 April 2013 by the Executive Manager: Internal Audit incorporating the recommendations of the Strategic Management Committee on the Draft Internal Audit Report on Governance Review be NOTED.	Adopted by Exco and Full Council

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TABLE 212: MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of Meeting	**Committee recommendations During 2012/2013**	**Recommendations Adopted (enter yes)/Not adopted (provided explanations)**
AUDIT COMMITTEE RESOLUTIONS & RECOMMENDATIONS TO EXCO		
03 July 2013	**REPORT ON TRADE PAYABLES REVIEW FOR THE RUN OF 15 FEBRUARY 2013, 28 FEBRUARY 2013, 15 MARCH 2013, 31 MARCH 2013, 15 APRIL 2013, 15 MAY 2013, 31 MAY 2013** That the report dated 12 June 2013 by the Executive Manager: Internal Audit incorporating the recommendations of the Strategic Management Committee on Audit Trade Payable Review for the Run of 15 February 2013, 28 February 2013, 15 March 2013, 31 March 2013, 15 April 2013, 15 May 2013 and 31 May 2013 be NOTED. **RISK ASSESSMENT REPORT: RISK REGISTER AND RISK MANAGEMENT STRATEGY** That the Audit Committee notes the report dated 26 June 2013 by the Executive Manager: Internal Audit on Risk Assessment as well as the unconfirmed minutes of the Risk Management Committee. **ANNUAL AUDIT PLAN: STATUS ON THE IMPLEMENTATION OF THE ANNUAL AUDIT PLAN FOR 2013/14** That the schedule on status on the implementation of the Annual Audit Plan for 2013/14 by the Executive Manager: Internal Audit, be NOTED. **RISK ASSESSMENT REPORT: RISK REGISTER AND RISK MANAGEMENT STRATEGY** That the Audit Committee notes the report dated 26 June 2013 by the Executive Manager: Internal Audit on Risk Assessment as well as the unconfirmed minutes of the Risk Management Committee. **INSURANCE CLAIMS RECOVERED: STATUS OF CLAIMS ARISING FROM DAMAGE TO COUNCIL PROPERTY: MARCH, APRIL & MAY 2013** That the report dated 25 March 2013 by the Process Manager: Expenditure on the status of insurance recoveries from third parties on damages to municipal property as at March 2013, be NOTED **STATUS OF INSURANCE CLAIMS: MARCH, APRIL & MAY 2013** (a) That the report dated 26 March 2013 by the Chief Financial Officer on the Status of Insurance claims for March, be NOTED. (b) That the report dated 20 June 2013 by the Process Manager: Expenditure incorporating the recommendations of the Finance Committee, be NOTED.	Adopted by Exco and Full Council

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TABLE 212: MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
Date of Meeting	**Committee recommendations During 2012/2013**	**Recommendations Adopted (enter yes)/Not adopted (provided explanations)**
AUDIT COMMITTEE RESOLUTIONS & RECOMMENDATIONS TO EXCO		
03 July 2013	**MONTHLY REPORT MARCH 2013: 3RD QUARTER: SECTION 66/52 OF MUNICIPAL FINANCE MANAGEMENT ACT NO. 56 OF 2003** FOR NOTING **MONTHLY REPORT APRIL 2013: SECTION 66 OF MUNICIPAL FINANCE MANAGEMENT ACT NO. 56 OF 2003** FOR NOTING **MONTHLY REPORT APRIL 2013: SECTION 71 OF MUNICIPAL FINANCE MANAGEMENT ACT NO. 56 OF 2003** FOR NOTING **READINESS REGARDING COMPILATION OF 2012/2013 ANNUAL FINANCIAL STATEMENTS** That the report dated 24 June 2013 by the Process Manager: Budget and Finance incorporating the recommendations of the Strategic Management Committee on the plans and checklist for annual financial statement preparation be NOTED. **FINANCIAL MANAGEMENT GAP ANALYSIS** That the verbal report by the Chief Financial Officer on the Financial Management Gap Analysis be NOTED; it must be noted that a written report will be submitted at the next meeting of the Audit Committee. **AUDIT COMMITTEE ANNUAL WORK PLAN FOR 2013/14 FINANCIAL YEAR** That the undated schedule by the Executive Manager: Internal Audit on the Audit Committee Annual Work Plan for 2013/14 Financial Year, be NOTED. **AUDITOR – GENERAL MATTERS** That the undated schedule by the Municipal Manager on Audit findings by the Auditor General be NOTED.	Adopted by Exco and Full Council

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CHAPTER 10 – FINANCIAL DECLARATIONS OF COUNCILLORS AND MUNICIPAL STAFF

MSUNDUZI MUNICIPALITY COUNCILLOR'S DISCLOSURE & DECLARATION OF INTERESTS 2012/2013 FINANCIAL YEAR

The following tables are a reflection of Councillors disclosures and declarations of interests, employee financial disclosure summary and application for private work by municipal employees for the 2012/13 financial year.

TABLE 213: MSUNDUZI MUNICIPALITY COUNCILLOR'S DISCLOSURE & DECLARATION OF INTERESTS 2012/2013 FINANCIAL YEAR

No.	SURNAME	NAME	DESIGNATION	DATE OF DISCLOSURE & DECLARATION	SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	INTERESTS IN ANY TRUST (YES/NIL)	DIRECTORSHIPS (YES/NIL)	PARTNERSHIPS (YES/NIL)	FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING (YES/NIL)	ADDITIONAL INTERESTS			
											EMPLOYED (YES/NO)	OWNERSHIP / INTEREST IN PROPERTIES (YES/NIL)	PENSION (YES/NIL)	SUBSIDY / GRANT / SPONSHORSHIP (YES/NIL)
1	Mbanjwa	Amos Lucky	Ward Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
2	Sokhela	Mansizwa Simon	Ward Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
3	Madlala	Linda Linford	Ward Councillor	17-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
4	Buthelezi	Thandiwe Mercy	Ward Councillor	15-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
5	Shozi	Philllip Bonga	Ward Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
6	Makhathini	Falakhe Michael	Ward Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
7	Mkhize	Mbusiswa Hencefort	Ward Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
8	Ngcobo	Bhekumuzi Bethwell	Ward Councillor	No date	Nil	Yes	Nil	Nil	Yes	Nil	No	Nil	Nil	Nil
9	Ngcobo	Jeffrey Mbuyiselwa	Ward Councillor	19-Jul-11	Nil	Nil	Nil	Nil	Nil	Nil	Yes	Nil	Nil	Nil
10	Ngcobo	Msizi Alex	Ward Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
11	Madonda	Innocent Sipho	Ward Councillor	15-Jun-11	Nil	Nil	Nil	Yes	Nil	Nil	No	Nil	Nil	Nil
12	Majola	Terence Sboniso	Ward Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
13	Dlomo	Armstrong Bongani	Ward Councillor	20-Jun-11	Yes	Nil	Nil	Nil	Yes	Nil	No	Nil	Nil	Nil
14	Mkhize	Alfred Sibusiso	Ward Councillor	No date	Yes	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
15	Mlete	Vusumuzi Garnet Michael	Ward Councillor	20-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
16	Zuma	Bhekabantu Michael	Ward Councillor	No date	Nil	Nil	Nil	Nil	Yes	Nil	No	Nil	Nil	Nil
17	Sithole	Philisiwe	Ward Councillor	15-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
18	Gwala	Sindisiwe Cydy	Ward Councillor	17-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
19	Ndawonde	Caiphas	Ward Councillor	No date	Yes	Yes	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
20	Xulu	Thulani Vincent	Ward Councillor	15-Jun-11	Nil	Yes	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
21	Mkhize	Bhekithema Mtuza	Ward Councillor	27-Jul-11	Nil	Yes	Nil	Nil	Yes	Nil	No	Nil	Nil	Nil
22	Jaca	Vela Patrick	Ward Councillor	16-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
23	Phungula	Bernard Dumisani	Ward Councillor	21-Jul-11	Nil	Yes	Nil	Nil	Nil	Nil	Yes	Nil	Nil	Nil
24	Ngidi	Philani Goodwill	Ward Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
25	Ryder	David Francis	Ward Councillor	17-Jun-11	Yes	Nil	Nil	Nil	Nil	Nil	No	Yes	Yes	Nil
26	McArthur	Glenn Robert	Ward Councillor	16-Jun-11	Nil	Nil	Yes	Nil	Nil	Yes	Yes	Yes	Nil	Nil

TABLE 213: MSUNDUZI MUNICIPALITY COUNCILLOR'S DISCLOSURE & DECLARATION OF INTERESTS 2012/2013 FINANCIAL YEAR

No.	SURNAME	NAME	DESIGNATION	DATE OF DISCLOSURE & DECLARATION	SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	INTERESTS IN ANY TRUST (YES/NIL)	DIRECTORSHIPS (YES/NIL)	PARTNERSHIPS (YES/NIL)	FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING (YES/NIL)	ADDITIONAL INTERESTS			
											EMPLOYED (YES/NO)	OWNERSHIP / INTEREST IN PROPERTIES (YES/NIL)	PENSION (YES/NIL)	SUBSIDY / GRANT / SPONSHORSHIP (YES/NIL)
27	Lawrence	Mary Judith	Ward Councillor	15-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	Yes	Yes	Nil	Nil
28	Govender	Soobramoney Nithia	Ward Councillor	17-Jun-11	Nil	Nil	Yes	Nil	Nil	Nil	No	Yes	Nil	Nil
29	Ndlovu	Thandi Patience	Ward Councillor	17-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
30	Singh	Jaiheen	Ward Councillor	No date	Nil	Yes	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
31	Ahmed	Rooksana	Ward Councillor	21-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
32	Schalkwyk	Mary	Ward Councillor	28-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Yes	Nil
33	Atwaru	Nalini	Ward Councillor	No date	Nil	Nil	Nil	Nil	Nil	Yes	Yes	Nil	Nil	Nil
34	Majola	Eunice Nomagugu	Ward Councillor & EXCO	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
35	Matiwane	Thandi	Ward Councillor	27-Jul-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
36	Winterbach	Ludwig Johann	Ward Councillor	21-Jun-11	Yes	Nil	Nil	Nil	Nil	Nil	No	Yes	Nil	Nil
37	Lyne	Sandra Patricia	Ward Councillor	27-Jul-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Yes
38	Ndlela	Chris J	PR Councillor - Mayor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Yes	Nil	Nil
39	Zuma	Thobani R	PR Councillor - Deputy Mayor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
40	Baijoo	Babu	PR Councillor - Speaker	21-Jun-11	Yes	Yes	Yes	Yes	Yes	Nil	No	Nil	Nil	Yes
41	Magubane	Truman V	PR Councillor - Chief Whip	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Yes	Nil
42	Ngubo	Jabulisile J	PR Councillor - EXCO	20-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Yes
43	Inderjit	Manilal	PR Councillor - EXCO	27-Jul-11	Nil	Nil	Yes	Nil	Nil	Nil	No	Yes	Nil	Nil
44	Lambert	William Francis	PR Councillor - EXCO	17-Jun-11	Yes	Yes	Nil	Yes	Nil	Nil	No	Nil	Nil	Nil
45	Chetty	Mergan K	PR Councillor - EXCO	14-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Yes	Nil	Nil
46	Bhengu	Ntokozo Patrick	PR Councillor - EXCO	20-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
47	Dlamini	Tholakele	PR Councillor	17-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
48	Buthelezi	Doreen	PR Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
49	Mbatha	Faith Zonke	PR Councillor	No date	Nil	Yes	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
50	Ngcobo	Lindiwe	PR Councillor	17-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
51	Mkhize	Mantombi A	PR Councillor	No date	Nil	Yes	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
52	Zungu	Thandiwe Rosemary	PR Councillor	No date	Nil	Yes	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
53	Ngcobo	Kathrine Malindi	PR Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil

TABLE 213: MSUNDUZI MUNICIPALITY COUNCILLOR'S DISCLOSURE & DECLARATION OF INTERESTS 2012/2013 FINANCIAL YEAR

No.	SURNAME	NAME	DESIGNATION	DATE OF DISCLOSURE & DECLARATION	SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	INTERESTS IN ANY TRUST (YES/NIL)	DIRECTORSHIPS (YES/NIL)	PARTNERSHIPS (YES/NIL)	FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING (YES/NIL)	ADDITIONAL INTERESTS			
											EMPLOYED (YES/NO)	OWNERSHIP / INTEREST IN PROPERTIES (YES/NIL)	PENSION (YES/NIL)	SUBSIDY / GRANT / SPONSHORSHIP (YES/NIL)
54	Soobiah	Rachel	PR Councillor	27-Jul-12	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
55	Tarr	Michael A	PR Councillor	21-Jun-12	Nil	Nil	Nil	Nil	Nil	Nil	No	Yes	Yes	Nil
56	Msimango	Nokuthula	PR Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
57	Ndlovu	Zanele N	PR Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
58	Ahmed	Najmah B	PR Councillor	23-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
59	Zungu	Ningi J	PR Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
60	Gumede	Noxolo	PR Councillor	13-Sep-11	Nil	Yes	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
61	Dlamini	Nokwazi P	PR Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Yes
62	Ashe	Rodger Pryor	PR Councillor	27-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Yes	Yes	Yes
63	Sikhakhane	Lungisani Nkhaso	PR Councillor	27-Jul-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
64	Ndlovu	Mandlenkosi David	PR Councillor	22-Jul-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
65as	Bradley	Chris	PR Councillor	No date	Nil	Nil	Nil	Yes	Nil	Nil	No	Nil	Nil	Nil
66	Zuma	Bukelani	PR Councillor	20-Jun-11	Nil	Nil	Yes	Nil	Nil	Nil	No	Nil	Nil	Nil
67	Zondi	Dolo Phillip	PR Councillor	15-Jun-11	Nil	Yes	Nil	Nil	Nil	Nil	No	Yes	Yes	Nil
68	Ntombela	Dennis T	PR Councillor	No date	Nil	Yes	No	Yes	Nil	Nil	No	Nil	Nil	Nil
69	Sokhela	Balozile C	PR Councillor	No date	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
70	Magwaza	Thokozani	PR Councillor	20-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
71	Maphumulo	Msawenkosi	PR Councillor	20-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
72	Ngcobo	Thulisiwe	PR Councillor	28-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil
73	Singh	Radhia Bee	PR Councillor	15-Jun-11	Nil	Nil	Nil	Nil	Nil	Nil	No	Nil	Nil	Nil

MSUNDUZI MUNICIPALITY EMPLOYEE FINANCIAL DISCLOSURE SUMMARY 2012/2013 FINANCIAL YEAR

TABLE 214: MSUNDUZI MUNICIPALITY EMPLOYEE FINANCIAL DISCLOSURE SUMMARY 2012/2013 FINANCIAL YEAR

No.	SURNAME	NAME	STRATEGIC BUSINESS UNIT	DESIGNATION	DATE OF DISCLOSURE	SHARES & OTHER FINANCIAL INTERESTS (YES/NIL)	DIRECTORSHIPS & PARTNERHIPS (YES/NIL)	REMUNERATED WORK OUTSIDE THE MUNICIPALITY (YES/NIL)	CONSULTANCIES & RETAINERSHIPS (YES/NIL)	SPONSORSHIPS (YES/NIL)	GIFTS & HOSPITALITY FROM A SOURCE OTHER THAN A FAMILY MEMBER (YES/NIL)	LAND & PROPERTY (YES/NIL)
1	Nkosi	Mxolisi A	Msunduzi Municipality	Municipal Manager	12-Jul-12	Yes	Yes	Nil	Nil	Nil	Nil	Yes
2	Dubazana	Sipho N	Community Services	Deputy Municipal Manager (Acting)	12-Jul-12	Yes	Yes	Nil	Nil	Nil	Nil	Yes
3	Maseko	Thokozani S	Infrastructure Services	Deputy Municipal Manager	07-Aug-12	Nil	Nil	Nil	Nil	Nil	Nil	Yes
4	Ngcobo	Nelisiwe M	Financial Services	Chief Financial Officer	12-Jul-12	Nil	Nil	Nil	Nil	Nil	Yes	Yes
5	Ngubane	Mpilo (Dr)	Corporate Services	Deputy Municipal Manager (Acting)	12-Jul-12	Nil	Nil	Nil	Nil	Nil	Nil	Yes

TABLE 214: MSUNDUZI MUNICIPALITY EMPLOYEE FINANCIAL DISCLOSURE SUMMARY 2012/2013 FINANCIAL YEAR												
No.	SURNAME	NAME	STRATEGIC BUSINESS UNIT	DESIGNATION	DATE OF DISCLOSURE	SHARES & OTHER FINANCIAL INTERESTS (YES/NIL)	DIRECTORSHIPS & PARTNERHIPS (YES/NIL)	REMUNERATED WORK OUTSIDE THE MUNICIPALITY (YES/NIL)	CONSULTANCIES & RETAINERSHIPS (YES/NIL)	SPONSORSHIPS (YES/NIL)	GIFTS & HOSPITALITY FROM A SOURCE OTHER THAN A FAMILY MEMBER (YES/NIL)	LAND & PROPERTY (YES/NIL)
6	Mkhize	Robbie Z	Corporate Business Unit	Manager: Integrated Development Plan	20-Dec-12	Nil	Nil	Nil	Nil	Nil	Nil	Nil
7	Zuma	Brian M	Corporate Business Unit	Manager: Marketing & Communications	11-Sep-12	Nil	Yes	Nil	Nil	Nil	Nil	Yes
8	Plaatjies	Madeleine C	Corporate Business Unit	Manager: Office of the Municipal Manager	12-Jul-12	Nil	Yes	Nil	Nil	Nil	Nil	Yes
9	Nkosi	Nomasonto (Dr)	Community Services	PM: Health & Social Services	12-Jul-12	Yes	Yes	Nil	Nil	Nil	Nil	Yes
10	Mahlaba	Priscilla T	Community Services	PM: Public Safety & Enforcement (Acting)	12-Jul-12	Nil	Nil	Nil	Nil	Nil	Nil	Yes
11	Zuma	Mandla	Community Services	PM: Parks & Recreation	12-Jul-12	Nil	Nil	Nil	Nil	Nil	Nil	Nil
12	Kunene	Lungisani	Community Services	PM: Area Based Management	01-Jul-12	Nil	Nil	Nil	Nil	Nil	Nil	Nil
13	Singh	Krishna	Infrastructure Services	Manager: Performance Management Unit	07-Sep-12	Nil	Nil	Nil	Nil	Nil	Nil	Yes
14	Reddy	Devaraj S	Infrastructure Services	Manager: Fleet Management	07-Sep-12	Nil	Nil	Nil	Nil	Nil	Nil	Yes
15	Sivparsad	Brenden B	Infrastructure Services	PM: Water & Sanitation	07-Sep-12	Nil	Nil	Nil	Nil	Nil	Nil	Yes
16	Mbimbi	Sithembiso	Infrastructure Services	PM: Roads & Transportation	07-Sep-12	Nil	Nil	Nil	Nil	Nil	Nil	Yes
17	Raghunandan	Sunjoy Ramu	Infrastructure Services	PM: Landfill Site	07-Sep-12	Nil	Nil	Nil	Nil	Nil	Nil	Yes
18	Nomnganga	Sabatha E	Infrastructure Services	PM: Electricity	12-Sep-12	Nil	Yes	Nil	Nil	Nil	Nil	Nil
19	Zimu	Sipho	Economic Develop-ment	PM: Local Economic Development	12-Jul-12	Yes	Nil	Nil	Nil	Nil	Nil	Yes
20	Cowie	Trevor A	Economic Develop-ment	PM: Infrastructure Planning & Survey	06-Sep-12	Yes	Nil	Nil	Nil	Nil	Nil	Yes
21	Greatwood	Mike	Economic Develop-ment	PM: Town Planning & Environmental Management	10-Sep-12	Nil	Nil	Nil	Nil	Nil	Nil	Yes
22	Ndlovu	Faith	Corporate Services	PM: Human Resource Management & Employee Relations	27-Sep-12	Yes	Nil	Nil	Nil	Nil	Nil	Yes
23	Mpanza	Skhumbuzo T	Corporate Services	PM: Sound Governance	12-Jul-12	Nil	Yes	Nil	Nil	Nil	Nil	Nil

APPLICATION FOR PRIVATE WORK BY MUNICIPAL OFFICIALS IN TERMS OF THE MUNICIPAL SYSTEMS ACT OF 2000 – SUMMARY 2012/2013 FINANCIAL YEAR

TABLE 215: APPLICATION FOR PRIVATE WORK BY MUNICIPAL OFFICIALS IN TERMS OF THE MUNICIPAL SYSTEMS ACT OF 2000 – SUMMARY 2012/2013 FINANCIAL YEAR								
No.	SURNAME	NAME	STRATEGIC BUSINESS UNIT	JOB TITLE	EMPLOYEE NUMBER	NATURE / KEY FUNCTIONS OF PRIVATE WORK	DATE OF APPLICATION	APPLICATION GRANTED (YES/NO)
1	Barichievy	Kelvin Charles	Corporate Services	PM: Sound Governance (Acting)	4600080	Travel Tours	30-Jan-12	Yes
2	Bookhan	Dina	Community Services	Senior Districy Nurse	510240	Teaching & Mentoring	31-Jan-12	No

TABLE 215: APPLICATION FOR PRIVATE WORK BY MUNICIPAL OFFICIALS IN TERMS OF THE MUNICIPAL SYSTEMS ACT OF 2000 – SUMMARY 2012/2013 FINANCIAL YEAR

No.	SURNAME	NAME	STRATEGIC BUSINESS UNIT	JOB TITLE	EMPLOYEE NUMBER	NATURE / KEY FUNCTIONS OF PRIVATE WORK	DATE OF APPLICATION	APPLICATION GRANTED (YES/ NO)
3	Brinklow	Anthony Richard	Economic Development	Law Enforcement Officer	170367	Accident Reconstruction & Investigation	30-Jan-12	No
4	Carls	Cedric Edward	Community Services	Station Officer	350355	Transport Services	09-Feb-12	No
5	Dladla	Siphelele Thadeus	Economic Development	Surveyor	1703690	Sound Hire	31-Dec-12	No
6	Essop	Hoosen	Infrastructure Services	Engineer	2000250	Design for Buildings	30-Jan-12	No
7	Hlatsh-wayo	Jabulisiwe Muriel	Finance	Clerk	1206590	Book supplier	31-Jan-12	No
8	Hlophe	Mbuso Ezra	Community Services	Supervisor	220528	Recycling	31-Jan-12	No
9	Khoza	Pamele Lindiwe	Corporate Business Unit	Communications Officer	300460	Catering	31-Jan-12	No
10	Khoza	Zamani Treasure	Corporate Business Unit	Internal Auditor	301220	Events Management	31-Jan-12	No
11	Khumalo	Mziwandile Trust-well	Infrastructure Services	Manager: Planning and Construction	2009110	Live Entertainment	01-Feb-12	No
12	Kunene	Lungisani	Community Services	PM: ABM	1100080	Property	01-Feb-12	No
13	Khuzwayo	Busisiwe Theodorah	Corporate Services	Practioner: Education Train-ing Development	600510	Teaching & Mentoring	30-Jan-12	No
14	Madiba	Petrus June	Corporate Services	Assistant Legal Advisor	61540	Taxi industry & Livestock	03-Feb-12	No
15	Maharaj	Premnath Sook-mungal	Finance	Manager: Systems and Re-munerations	600810	Property Maintenance	31-Jan-12	No
16	Majola	Linda Bernard	Community Services	Clerk	220733	Catering, Logistics and Cleaning	31-Jan-12	No
17	Makhaye	Emmanuel	Infrastructure Services	Mechanical Technician	2008020	Towing and Auto Recovery	01-Feb-12	No
18	Mather	Kim John	Infrastructure Services	Area Technician	2506660	Entertainment	30-Jan-12	No
19	Mkhabela	Nokukhanya	Community Services	Deputy Nursing Manager	5102310	Teaching & Mentoring	31-Jan-12	No
20	Mngadi	Cynthia Sibusisiwe	Community Services	Area Manager	1100200	Tutoring	31-Jan-12	No
21	Moodley	Dwayne	Community Services	Fire Fighter	350764	Tiling	15-Feb-12	No
22	Morton	Barbara Shane Sibella	Corporate Services	Assistant Legal Advisor	10505	Teaching & Writing	13-Feb-12	No

TABLE 215: APPLICATION FOR PRIVATE WORK BY MUNICIPAL OFFICIALS IN TERMS OF THE MUNICIPAL SYSTEMS ACT OF 2000 – SUMMARY 2012/2013 FINANCIAL YEAR								
No.	SURNAME	NAME	STRATEGIC BUSINESS UNIT	JOB TITLE	EMPLOYEE NUMBER	NATURE / KEY FUNCTIONS OF PRIVATE WORK	DATE OF APPLICATION	APPLICATION GRANTED (YES/ NO)
23	Mpanza	Terence Skhumbuzo	Corporate Services	PM: Sound Governance	10570	Board of Director	30-Oct-12	No
24	Muller	Llewellyn	Economic Development	Manager: Building Control and signage	1700450	Building Design & Mentoring	31-Jan-12	No
25	Naicker	Yoogen	Community Services	Fire Fighter	350657	Retail Store	08-Feb-12	No
26	Ngcobo	Gratitude	Corporate Services	Clerk	600940	Events Management	31-Jan-12	No
27	Ngcobo	Sipho Ernest	Community Services	Senior Divisional Officer Training	350643	Tansport and Industry	31-Jan-12	No
28	Ngcobo	Thabile Purity	Corporate Services	Clerk	602490	Construction, Cleaning and Supply	31-Jan-12	No
29	Nxumalo	Bongiwe Valentine	Corporate Services	Committee Officer	106650	Events Management	31-Jan-12	No
30	Qwabe	Nokulunga Engeline	Corporate Services	Personal Assistant	300560	Recycling, Selling clotches	No Date	No
31	Ramkillawan	Sureshchund	Corporate Services	Manager: Printing	200170	Transport Industry and Trading	31-Jan-12	No
32	Shozi	Primrose Zamandwandwa	Corporate Business Unit	Personal Assistant	300350	Civil Enginering and B& B	31-Jan-12	No
33	Sikhakhane	Princess Nomthandazo	Corporate Services	Committee Officer	106640	Supply and Catering	06-Feb-12	No
34	Sithole	Thokozani Nomusa Luella	Corporate Business Unit	Personal Assistant	300360	Recycling, Selling clotches	No Date	No
35	Thusi	Innocent Wiseman Sifiso	Economic Development	Surveyor	200975	Property Development	30-Jan-12	No
36	Xaba	Lizwi Hlonipha	Community Services	Driver	220770	Selling Sand, Stones and Cement	31-Jan-12	No
37	Zumani	Ester Thokozani	Corporate Services	Practioner: Education Training Development	601860	Teaching & Mentoring	31-Jan-12	No

NOTE: The above tables are summaries of the declaration templates completed by Councillors and Officials of Msunduzi Municipality. Copies of the original full declaration templates as per above can be viewed at the Office of the Municipal Manager.

ORGANISATIONAL OVERVIEW

SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 ORGANISATIONAL OVERVIEW

1.1 TOTAL PROJECTS: 342

1.1.1 OPERATING PROJECTS 278

1.1.2 CAPITAL PROJECTS 64

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	4.02%	8.36%	3.58%	6.83%	5.39%
2 TARGET PARTIALLY MET	25.83%	21.73%	18.63%	12.94%	19.42%
3 TARGET MET	47.31%	42.80%	42.65%	47.12%	62.94%
4 TARGET EXCEEDED	7.38%	9.36%	6.81%	3.59%	8.36%
5 TARGET EXCEEDED BY 100 %	0%	0%	2.50%	2.87%	2.15%
NOT APPLICABLE	15.43%	17.72%	25.80%	26.61%	1.43%

1.1.1 A total of 278 Operating Projects were reported on the SDBIP for the Quarter ending June 2013 & Annual SDBIP - 2012/2013 financial year

1.1.2 5.39% of the projects were reported as having nil achievements for the SDBIP for the Quarter ending June 2013 & Annual SDBIP - 2012/2013 financial year

1.1.3 19.42% of the projects were reported as having been partially met for for the SDBIP for the Quarter ending June 2013 & Annual SDBIP - 2012/2013 financial year

1.1.4 62.94% of the projects were reported as having been met for the SDBIP for the Quarter ending June 2013 & Annual SDBIP - 2012/2013 financial year

1.1.5 8.36% of the projects were reported as having exceeded the target for the SDBIP for the Quarter ending June 2013 & Annual SDBIP - 2012/2013 financial year

1.1.6 2.15% of the projects were reported as having exceeded the target by 100% for the SDBIP for the Quarter ending June 2013 & Annual SDBIP - 2012/2013 financial year

1.1.7 1.43% of the projects were reported as not applicable due to not having any targets set for the SDBIP for the Quarter ending June 2013 & Annual SDBIP - 2012/2013 financial year

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

1.1.1 A total of 64 Capital Projects were reported on the SDBIP for the SDBIP for the Quarter ending June 2013 & Annual SDBIP - 2012/2013 financial year

1.1.2 7.81% of the projects were reported as having nil achievements for the Month ending SDBIP for the Quarter ending June 2013 & Annual SDBIP - 2012/2013 financial year

1.1.3 20.31% of the projects were reported as having been partially met for for the SDBIP for the Quarter ending June 2013 & Annual SDBIP - 2012/2013 financial year

1.1.4 43.75% of the projects were reported as having been met for the Month ending SDBIP for the Quarter ending June 2013 & Annual SDBIP - 2012/2013 financial year

1.1.5 20.31% of the projects were reported as having exceeded the target for the Month ending SDBIP for the Quarter ending June 2013 & Annual SDBIP - 2012/2013 financial year

1.1.6 4.68% of the projects were reported as having exceeded the target BY 100% for the SDBIP for the Quarter ending June 2013 & Annual SDBIP - 2012/2013 financial year

1.1.7 3.12% of the projects were reported as not applicable due to not having any targets set for the SDBIP for the Quarter ending June 2013 & Annual SDBIP - 2012/2013 financial year

ANNEXURE I(E): CORPORATE BUSINESS UNIT

CORPORATE BUSINESS UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	**KEY**
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 CORPORATE BUSINESS UNIT OVERVIEW

1.1 TOTAL PROJECTS: 64

1.1.1 OPERATING PROJECTS 64

1.1.2 CAPITAL PROJECTS 0

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

CORPORATE BUSINESS UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	7.24%	7.24%	1.56%	9.52%	11.11%
2 TARGET PARTIALLY MET	23.18%	20.28%	12.5%	6.34%	17.46%
3 TARGET MET	36.23%	34.78%	32.81%	42.85%	63.49%
4 TARGET EXCEEDED	2.89%	1.44%	1.56%	0%	7.93%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	30.43%	36.23%	51.56%	41.26%	0%

INTERNAL AUDIT UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 INTERNAL AUDIT UNIT OVERVIEW

1.1 TOTAL PROJECTS: 11
- **1.1.1 OPERATING PROJECTS 11**
- **1.1.2 CAPITAL PROJECTS 0**

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

INTERNAL AUDIT UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	6.66%	1.33%	0%	0%	0%
2 TARGET PARTIALLY MET	20%	6.66%	18.18%	0%	9%
3 TARGET MET	6.66%	33.33%	18.18%	27%	45%
4 TARGET EXCEEDED	13.3%	6.66%	9.09%	0%	45%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	53.30%	40%	54.54%	73%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

1.1. INTERNAL AUDIT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
IA 01	Institutional Development and Transformation/ Governance	Annual Audit Plan	Development of the Annual Audit Plan	N/A	Annual Plan for 2011/12 was approved on 25 February 2012	Annual plan for 2012/13 approved by Audit Committee by 31 August 2012	Date of approval of the Annual Audit Plan	N/A	N/A	N/A	Nil Required	N/A	N/A	Not Applicable	N/A	N/A	N/A	Annual plan for 2012/ 13 approved by Audit Committee by 31 August 2012	Annual Plan Submitted & approved by the Audit Committee on 7 August 2012.	4	N/A	N/A	Audit Committee resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IA02	Institutional Development and Transformation/ Governance	Risk Management Function	Risk Management Policy	N/A	Current Risk Management Policy adopted by Council on 12 February 2009	Revised Risk Management Policy adopted by Council by 30 September 2012	Date of adoption of the Risk Management Policy	N/A	N/A	N/A	Nil Required	N/A	N/A	Not Applicable	N/A	N/A	N/A	Revised Risk Management Policy adopted by Council by 30 September 2012	Risk Management Policy submitted & adopted by Council on 26 September 2012	4	N/A	N/A	Council Resolution
IA03	Institutional Development and Transformation/ Governance	Risk Management Function	Risk Assessment	N/A	Risk Assessment finalised 25/02/12	Risk Profile/Register of the completed & submitted to SMC by 28 February 2013	Date of adoption of the Risk Profile/ Register	N/A	N/A	N/A	Nil Required	N/A	N/A	Not Applicable	N/A	N/A	N/A	Risk Profile/Register of the completed & submitted to SMC by 28 February 2013	Risk Profile/ Register submitted to RMC by	3	N/A	N/A	Minutes of RMC
IA04	Institutional Development and Transformation/ Governance	Risk Management Function		N/A	Risk Management Strategy not in place	Risk Management Strategy submitted to SMC by 28 February 2013	Date of adoption of Risk Management Strategy	N/A	N/A	N/A	Nil Required	N/A	N/A	Not Applicable	N/A	N/A	N/A	Risk Management Strategy submitted to SMC by 28 February 2013	Risk Management Strategy submitted to RMC by April 2013	2	RMC could not sit	RMC had me in April & the Risk Management Strategy was tabled.	Minutes of RMC
IA05	Institutional Development and Transformation	Anti-Fraud & Corruption	Anti-Fraud & Corruption Policy	N/A	Anti-Fraud & Corruption Policy developed in 2009	Revised Anti-Fraud & Corruption submitted to SMC by 31 January 2013	Date of adoption of Anti-Fraud & Corruption Policy	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A	N/A	Revised Anti-Fraud & Corruption Policy submitted to SMC by 31 January 2013	Revised Anti-Fraud & Corruption Policy submitted to SMC on 15 January 2014	4	N/A	N/A	SMC Resolution
IA06	Institutional Development and Transformation	Anti-Fraud & Corruption	Anti-Fraud & Corruption Strategy	N/A	Anti-Fraud & Corruption Strategy developed in 2009	Revised Anti-Fraud & Corruption Strategy submitted to SMC by 31 January 2013	Date of adoption of the Anti-Fraud & Corruption Strategy	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A	N/A	Revised Anti-Fraud & Corruption Strategy submitted to SMC by 31 January 2013	Revised Anti-Fraud & Corruption Strategy submitted to SMC on 15 January 2014	4	N/A	N/A	Resolution of SMC
IA07	Institutional Development and Transformation/ Governance	Anti-Fraud & Corruption	Anti-Fraud/ Ethics Awareness Campaign	N/A	Never done	Anti-Fraud & Corruption/Ethics workshops Rollout Plan submitted to SMC by 31 May 2013	Date of Anti-Fraud & Corruption / Ethics workshops Rollout Plan	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A	N/A	Anti-Fraud & Corruption/ Ethics workshops Rollout Plan submitted to SMC by 31 May 2013	Anti-Fraud & Corruption/Ethics workshops Rollout Plan submitted to SMC by 31 May 2013	3	N/A	N/A	Resolution of SMC
IA09	Governance	Anti-Fraud & Corruption	Adhoc Forensic Investigations	N/A	No record	Forensic Investigations done as per request/ need	Forensic investigations done within the timeframe prescribed in the project plan	N/A	N/A	N/A	Nil Required	Forensic investigations done within the timeframe prescribed in the project plan	Done within the budget availability	3	N/A	N/A	Annual Plan Status	Forensic Investigations done as per request/need	Forensic Investigations done as per request/need	3	N/A	N/A	Annual Plan Status
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IA10	Institutional Development and Transformation/ Governance	Annual Audit Plan 2012/ 13	Internal Audit Assignments	N/A	11 projects completed 2011/ 12	Internal Audit assignments done as per Annual Audit Plan per annum	Number of projects completed as per the annual plan	1120000	N/A	N/A	Council	Internal Audit Assignments Completed as per the annual plan	Internal Audit assignments done as per Annual Audit Plan per annum & including the unplanned assignments.	3	N/A	N/A	Status report on Implimentation of the annual plan	Internal Audit assignments done as per Annual Audit Plan per annum	Internal Audit assignments done as per Annual Audit Plan per annum & including the 6 for 1011/12 & unplanned assignments	4	N/A	N/A	Status report on Implimentation of the annual plan
								361001100	N/A	N/A		350000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IA11	Institutional Development and Transformation/ Governance	Internal Audit Methodology	Internal Audit Methodology	N/A	Not in place	Internal Audit Methodology developed by 31 December 2012	Date by which the methodology is completed	N/A	N/A	N/A	Nil Required	Internal Audit Methodology implementation & monitoring		Not Applicable	N/A	N/A	N/A	Internal Audit Methodology developed by 31 December 2012	Internal Audit Methodology developed before 31 December 2012	3	N/A	N/A	Internal audit methodology
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IA 13	Institutional Development and Transformation/ Governance	Annual Audit Plan	Development of the Annual Audit Plan	N/A	Annual Plan for 2011/12 was approved on 25 February 2012	Annual plan for 2013/14 approved by Audit Committee by 30 June 2013	Date of approval of the Annual Audit Plan	N/A	N/A	N/A	Nil Required	Approved Annual plan by 31 August 2012	Annual Plan completed.	3	N/A	N/A	Annual Plan with Signature of the MM & AC Chairperson	Annual plan for 2013/14 approved by Audit Committee by 30 June 2013	Annual Plan completed but was not approved by 18 June 2013.	3	Meeting of the AC was postponed	Meeting to be held on 3 July 2013	Resolution of the AC
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OFFICE OF THE MUNICIPAL MANAGER OVERVIEW SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 OFFICE OF THE MUNICIPAL MANAGER OVERVIEW

1.1 TOTAL PROJECTS: 37

1.1.1 OPERATING PROJECTS 37

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

OFFICE OF THE MUNICIPAL MANAGER OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	5.40%	2.70%	0%	16.66%	16.66%
2 TARGET PARTIALLY MET	24.32%	21.62%	13.88%	8.33%	16.66%
3 TARGET MET	43.24%	35.13%	33.33%	36.11%	66.66%
4 TARGET EXCEEDED	0%	0%	0%	0%	0%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	27.02%	40.54%	52.77%	38.88%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

1.2 OFFICE OF THE MUNICIPAL MANAGER

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
MSP 01	Good Governance and Public Participation	Sports Programme	Salga Games	All	Annual Games	Participated in SALGA Games with 15 codes by December 2012.	Date and number of sports codes	300 000	N/A	N/A	Council	Zonal Games for District Selection	Zonal Games for District Selection	3	N/A	N/A	attendance register	Participated in SALGA Games with 15 codes by December 2012.	Zonal Games for District Selection	3	N/A	N/A	attendance register
								0131151015	N/A	N/A		1 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 02	Good Governance and Public Participation		Golden Games	All	Annual Games	Participated in Games with 120 participants by 31 August 2012	Date and number of participants	286 808	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Participated in Games with 120 participants by 31 August 2012	Nil	1	Funds not approved	N/A	N/A
								0131151015	N/A	N/A		N/A	N/A	.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 03	Good Governance and Public Participation	Junior Council Outreach Programme	Back to School	All	N/A	Visit 5 schools 29 February 2013	Number of schools visited	10 000	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	stamped letters by schools	Visit 5 schools 29 February 2013	Visit 5 schools 29 February 2013	3	N/A	N/A	stamped letters by schools
								0131151015	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 04	Good Governance and Public Participation		Child Protection Campaign	All	N/A	child protection campaign in July 2012	Number of campaigns	20 000	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	attendance register	child protection campaign in July 2012	child protection campaign in July 2012	3	N/A	N/A	attendance register
								0131151015	N/A	N/A		N/A	N/A	.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 05	Good Governance and Public Participation		School Exchange	All	N/A	sharing of resources between 4 rural and 4 urban schools	Number of schools	7 000	N/A	N/A	Council	Sharing of resources	Nil	1	JCC not available for their activities	in future ward youth representatives to deal with youth related activities	N/A	sharing of resources between 4 rural and 4 urban schools	nil	1	JCC not available for their activities	in future ward youth representatives to deal with youth related activities	N/A
								0131151015	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 06	Good Governance and Public Participation		Child to Work	All	N/A	provision of work experience to children by 28 June 2013	Number of children placed	10 000	N/A	N/A	Council	Placement of girl/boy child to Business Units	Placement of girl/boy child to Business Units	3	N/A	N/A	stamped letters by schools	provision of work experience to children by 28 June 2013	provision of work experience to children by 28 June 2013	3	N/A	N/A	stamped letters by schools
								0131151015	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 07	Good Governance and Public Participation		JCC Festival	All	N/A	Participation by 14 schools in sports activities by 28 June 2013	Number of schools participated	35 000	N/A	N/A	Council	JCC Festival for 14 schools forming JCC	Nil	1	JCC not available for their activities	in future ward youth representatives to deal with youth related activities	N/A	Participation by 14 schools in sports activities by 28 June 2013	Nil	1	JCC not available for their activities	in future ward youth representatives to deal with youth related activities	N/A
								0131151015	N/A	N/A		35 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 08	Good Governance and Public Participation		Leadership Training	All	N/A	30 JCC members trained on leadership skills 30 April 2013	Number of members trained	30 000	N/A	N/A	Council	Leadership training for JCC EXCO	Nil	1	Training could not take place as JCC is no longer available for its activities	in future ward youth representatives to deal with youth related activities	N/A	30 JCC members trained on leadership skills 30 April 2013	Nil	1	Training could not take place as JCC is no longer available for its activities	in future ward youth representatives to deal with youth related activities	N/A
								0131151015	N/A	N/A		30 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 09	Good Governance and Public Participation	Annual Events/ Campaigns Programme	Annual Reed dance	All	Annual Event	Annual Reed dance held on 14-16 September 2012 with 440 participants	Date of event and number of participants	90 000	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Annual Reed dance held on 14-16 September 2012 with 440 participants	Annual Reed dance held on 14-16 September 2012 with 440 participants	3	N/A	N/A	Approval report and request letter from Arts & Culture Dept
								0131151015	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 10	Good Governance and Public Participation	Annual Events/ Campaigns Programme	16 Days Activism	All	Annual Awareness Programme	Annual Awareness Programme held on 25 November – 10 December 2012 with 500 participants	Date of event and number of participants	227 000	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	SMC resolution	Annual Awareness Programme held on 25 November – 10 December 2012 with 500 participants	Annual Awareness Programme held on 25 November – 10 December 2012 with 500 participants	3	N/A	N/A	SMC resolution
								0131151015	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 11	Good Governance and Public Participation		Annual Information Week	All	Annual Event	Participation of 60 high schools in the Annual Information Week to be held from 6-9 May 2013	Number of schools participating	350 000	N/A	N/A	Council	Information week conducted	Information week conducted	3	N/A	N/A	Stakeholders attendance register	Participation of 60 high schools in the Annual Information Week to be held from 6-9 May 2013	Participation of 60 high schools in the Annual Information Week to be held from 6-9 May 2013	3	N/A	N/A	Stakeholders attendance register
								0131151015	N/A	N/A		350 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
MSP 12	Good Governance and Public Participation	Educational Programmes	Blindness Education/ Awareness	All	N/A	provision of sign language training to parents of children with hearing impairment by 31 May 2013	Number of participants	140 000	N/A	N/A	Council	sign language training	sign language training	3	N/A	N/A	attendance register	provision of sign language training to parents of children with hearing impairment by 31 May 2013	provision of sign language training to parents of children with hearing impairment by 31 May 2013	3	N/A	N/A	attendance register
								0131151015	N/A	N/A		140,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 13	Good Governance and Public Participation		Human Trafficking Education/ Awareness	All	N/A	Participation of 5 primary schools in educating them on Human Trafficking by 30 November 2012	Number of participants		N/A	N/A	Council	Zone 5	completed in October 2012	3	N/A	N/A	stamped letters by schools	Participation of 5 primary schools in educating them on Human Trafficking by 30 November 2012	Participation of 5 primary schools in educating them on Human Trafficking by 30 November 2012	3	N/A	N/A	stamped letters by schools
									N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 14	Good Governance and Public Participation		Human Rights Education	All	N/A	100 persons with disabilities educated on Human Rights in March 2013	Number of participants	90 000	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	attendance register	100 persons with disabilities educated on Human Rights in March 2013	100 persons with disabilities educated on Human Rights in March 2013	3	N/A	N/A	attendance register
								0131151015	N/A	N/A		N/A	N/A	.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 15	Good Governance and Public Participation		Blind & Deaf Literacy Programme	All	N/A	provision of Braille training to visually impaired people by 29 June 2013	Number of participants	320 000	N/A	N/A	Council	Braille training	completed in September 2012	3	N/A	N/A	attendance register (not signed, participants are visually impaired)	provision of Braille training to visually impaired people by 29 June 2013	provision of Braille training to visually impaired people by 29 June 2013	3	N/A	N/A	attendance register (not signed, participants are visually impaired)
								0131151015	N/A	N/A		139,200		.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 16	Good Governance and Public Participation	Orphans & Vulnerable Children	Drivers Licences	All	N/A	Provision of driver's licences to 78 orphans and vulnerablechildren by 29 June 2013	Number of orphans/ vulnerable children getting drivers licences	195 000	N/A	N/A	Council	78	Nil	1	tender advertised twice, no response from bidders	readvertise in the new financial year	Tender notice	Provision of driver's licences to 78 orphans and vulnerablechildren by 29 June 2013	Nil	1	tender advertised twice, no response from bidders	readvertise in the new financial year	Tender notice
								0131151015	N/A	N/A		195,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 17	Good Governance and Public Participation		2) School Uniforms	All	N/A	Provision of school uniforms to 10 schools by 29 June 2013	Number of orphans/ vulnerable children getting school uniforms	300 000	N/A	N/A	Council	Purchase of school uniforms for 10 schools	Purchase of school uniforms for 10 schools	3	N/A	N/A	Invoice	Provision of school uniforms to 10 schools by 29 June 2013	Provision of school uniforms to 10 schools by 29 June 2013	3	N/A	N/A	Invoice
								0131151015	N/A	N/A		300 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OTS 02	Good Governance/ To ensure 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 System Act	Ward Committee Support	Computers	All	N/A	Acquire 37 computers for 37 ward offices	date	N/A	245 000	N/A	MSIG	N/A		Not Applicable	N/A	N/A	N/A	Acquire 37 computers for 37 ward offices	37 Computers acquired	3	N/A	N/A	GRS
								N/A		N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OTS 03	Good Governance/ To ensure 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 System Act	Functioning of Ward Committees	Annual schedule of meetings	All	1	Completed schedule of ward committee meetings submitted to Cogta by 30/6/13	completed schedule and date	N/A	N/A	N/A	N/A	Completed schedule of ward committee meetings submitted to Cogta by 30/6/13	Completed schedule of ward committee meetings submitted to Cogta by 30/6/13	3	N/A	N/A	Annual schedule of meetings and submission letter to CoGTA	Completed schedule of ward committee meetings submitted to Cogta by 30/6/13	Completed schedule of ward committee meetings submitted to Cogta by 30/6/13	3	N/A	N/A	Annual schedule of meetings and submission letter to CoGTA
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP REF-ERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROG-RESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOC-UMENT	ANNUAL PERFOR-MANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
OTS 04	Good Governance/ To ensure 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 System Act		Monthly Ward Reports	All	N/A	1) Submission of monthly reports from each of the 37 ward committees by the 5th monthly to the Speaker's Office	Monthly report from each ward by the 5th monthly	N/A	N/A	N/A	N/A	111	54	2	Dates for submission clashing with date for report	Re-align submis-sion dates	Reports submitted	1) Submission of monthly reports from each of the 37 ward committees by the 5th monthly to the Speaker's Office	77%	2	Dates for submis-sion clashing with date for report	Re-align submission dates	Reports submitted
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OTS 05	Good Governance/ To ensure 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 System Act					2) Forward report to relevant business unit/ Customer Care Centre for actioning	Register of forward-ed items	N/A	N/A	N/A	N/A	Updated and maintained register	3	3	N/A	N/A	Register	2) Forward 3 reports to relevant business unit/ Customer Care Centre for actioning	3	3	N/A	N/A	Register
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OTS 06	Good Governance/ To ensure 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 System Act		Submission of minutes by Ward Assistants	All	N/A	Submission of Ward Committee minutes and Community meetings by Ward Assistants 5 days after each meeting	Minutes from each ward within 5 days of each meeting	N/A	N/A	N/A	N/A	Minutes from each ward within 5 days of 85 meetings held	64	2	Some minutes received after 5 days stipulated	Ward Assistants performance scored according to meeting deadlines	Minutes received	Submission of 175 Ward Committee minutes and Commu-nity meetings by Ward Assistants 5 days after each meeting	109	2	Provision of computers only took place in the fourth quarter		Minutes received
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OPMS 01	Municipal Transfor-mation & Institutional Development	Organizational Performance Management	SDBIP	All	SDBIP 2012/2013 was approved within 28 days after the approval of the budget & IDP	Approved SDBIP 2013 / 2014 - Submitted to the Mayorby 30 June 2013	Date of approval	N/A	N/A	N/A	Nil Required	Approved SDBIP 2013 / 2014 - Submitted to the Mayor by 30 June 2013	Approved SDBIP 2013 / 2014 - Submitted to the Mayor by 30 June 2013	3	N/A	N/A	Approval letter to Mayor and signed by Mayor 28th June 2013	Approved SDBIP 2013 / 2014 - Submitted to the Mayor by 30 June 2013	Approved SDBIP 2013 / 2014 - Submitted to the Mayor by 30 June 2013	3	N/A	N/A	Approval letter to Mayor and signed by Mayor 28th June 2013
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OPMS 02	Municipal Transfor-mation & Institutional Development			All	SDBIP 2011/2012 was not made public within 14 days after the approval by the Mayor	Approved SDBIP 2012 / 2013 made public within 14 days after the approval of the Mayor - Placed on Muncipal Website	Date of publishing	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLI-CABLE	N/A	N/A	N/A	Approved SDBIP 2012 / 2013 made public within 14 days after the approval of the Mayor - Placed on Muncipal Website	Approved SDBIP 2012/2013 placed on the Municipal Website on the 03 July 2012	3	N/A	N/A	Confirmation e-mail from ICT indicating SDBIP12/13 placed on Municipal Website
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OPMS 03	Municipal Transfor-mation & Institutional Development			All	Nil monthly reports on the SDBIP pro-duced in 2011/2012.	8 Monthly reports on the SDBIP submitted the Operational Manage-ment Committee	Number of monthly reports	N/A	N/A	N/A	Nil Required	April & May SDBIP montly Reports sumbitted to the Operational Management Committee	April & May SDBIP montly Reports sumbitted to the Op-erational Manage-ment Com-mittee	3	N/A	N/A	OMC meeting Min-utes & Reports	8 Monthly reports on the SDBIP submitted the Operational Manage-ment Committee	8 Monthly reports on the SDBIP submitted the Operational Management Committee	3	N/A	N/A	OMC meeting Minutes & Reports
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
OPMS 04	Municipal Transformation & Institutional Development	Performance Management Reporting	SDBIP Quarterly Reports	All	4	4 Quarterly reports on the SDBIP submitted to the Operational Management Committee	Number of quarterly reports	N/A	N/A	N/A	Nil Required	4th Quarterly report submitted to the Operational Management Committee	4th Quarterly report submitted to the Operational Management Committee	3	N/A	N/A	Quarterly Report	4 Quarterly reports on the SDBIP submitted to the Operational Management Committee	4 Quarterly reports on the SDBIP submitted to the Operational Management Committee	3	N/A	N/A	Quarterly Report
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OPMS 05	Municipal Transformation & Institutional Development		Annual performance report	All	1	Completed Annual Performance Report submitted to the Auditor General by 31st August 2012	Date of submission	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2012	Completed Annual Performance Report submitted to the Auditor General by 31st August 2012	3	N/A	N/A	Confirmation of receipt from the AG
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OPMS 06	Municipal Transformation & Institutional Development		Mid-year performance review	All	1	Mid-Year Performance Review submitted to Council by the end of January 2013	Date of approval	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Mid-Year Performance Review submitted to Council by the end of January 2013	Mid-Year Performance Review submitted to Council on the 25th of January 2013	3	N/A	N/A	Minutes of the meeting, Council Resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OPMS 07	Municipal Transformation & Institutional Development		Annual report	All	1	Annual Report tabled in Council by the 31st January 2013	Date Annual Report tabled in Council	250 000	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Annual Report tabled in Council by the 31st January 2013	Annual Report tabled in Council on the 25th of January 2013	3	N/A	N/A	Minutes of the meeting, Council Resolution
								011 100 1031	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	R220 000. 00	R215 688.00	N/A	N/A	N/A	N/A
OPMS 08	Municipal Transformation & Institutional Development		Oversight Report	All	1	Oversight Report tabled and adopted by Council by the 31st March 2013	Date Oversight report tabled in Council	50 000	N/A	N/A	N/A	Payment to Community representatives on Oversight Committee	Payment to 1 x Community Representative on OS Committee completed	3	N/A	N/A	Internal Memo to PAO: CBU for the payment of Mrs. Magubane (Comm Rep)	Oversight Report tabled and adopted by Council by the 31st March 2013	Oversight Report tabled and adopted by Council on the 27th of March 2013	3	N/A	N/A	Minutes of the meeting, Council Resolution
								To identify savings at mid-year review	N/A	N/A		50000	R11 630. 10	N/A	N/A	N/A	N/A	50000	R11 630. 10	N/A	N/A	N/A	N/A
OPMS 09	Municipal Transformation & Institutional Development	Performance Management System	PMS Policy	All	0	Annual Performance Management Policy Framework adopted by 31 July 2012	Date of adoption	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Annual Performance Management Policy Framework adopted by 31 July 2012	Annual Performance Management Policy Framework adopted on the 26th of September 2012	2	Item stood down by the Corporate Services Portfolio Committee several times	KPI in future to read to be submitted to SMC as the unit has no control over the PF committee system	Minutes of the meeting, Council Resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OPMS 10	Municipal Transformation & Institutional Development				N/A	100 % implementation of approved Annual Performance Management Policy Framework	100% implementation	N/A	N/A	N/A	Nil Required	100% implementation	100% implementation	3	N/A	N/A	SDBIP Monthly & Quarterly Reports, Performance Assessments	100 % implementation of approved Annual Performance Management Policy Framework	100 % implementation of approved Annual Performance Management Policy Framework	3	N/A	N/A	SDBIP Monthly & Quarterly Reports, Performance Assessments, Performance agreements, AR 11/12, Oversight Report, Minutes of meetings and council resolutions
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
OPMS 11	Municipal Transformation & Institutional Development	Performance Management System	Performance Agreements	All	2	30 x signed performance agreement for Managers up to level 3 within 1 month of the beginning of the financial year	Date of signed performance agreements	410 400	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	30 x signed performance agreement for Managers up to level 3 within 1 month of the beginning of the financial year	15 x signed performance agreement for Managers up to level 3 within 1 month of the beginning of the financial year, the others were all signed before the 31st of December 2012	2	IPMS is being implemented for the 1st time to managers below the level of S57 at the Municipality. There were several issues in respect of the workplans due to the movement of staff in acting capacities	To ensure all planned PA's for 13/14 signed within the legislative timeframes	Copies of signed performance agreements
								savings in 2011/ 2012 year to be identified	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OPMS 12	Municipal Transformation & Institutional Development			All	0	S57 Managers Annual Performance agreements made public within 14 days after the approval of the SDBIP	Date of published performance agreements	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	S57 Managers Annual Performance agreements made public within 14 days after the approval of the SDBIP	Section 57 Managers signed PA's made public by the 14th of August 2013 as per Circular 16 from COGTA and posted on the Municipal Website	2	Followed the circular from CoGTA rather than the legislation	To ensure the legislative dates are followed and documents are made public within timeframes	Correspondence from ICT to indicate PA's placed on municipal website
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OPMS 13	Municipal Transformation & Institutional Development			All	0	3 x 30 Quarterly Assessments of all Managers up to level 3	Number of quarterly assessments	N/A	N/A	N/A	N/A	30 Quarterly Assessments of all Managers up to level 3	27 Quarterly Assessments of all Managers up to level 3 for q3 completed	2	Unavailability of Key managers and consultant	The 3 assessments to be completed prior to the end of the financial year.	Schedule of Peformance assessments	3 x 30 Quarterly Assessments of all Managers up to level 3	Quarter 1 & 2 assessments complete, Quarter 3 assessments still in progress	2	No assessment schedule for the 12/13 fy prepared	Assessment schedule for performance assessments in 13/14 to be submitted to SMC	Schedule of Peformance assessments, performance reports
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OPMS 14	Municipal Transformation & Institutional Development		Automation of Performance Management System	All	0	Reporting template (SDBIP) Automated & available online via Council's Intranet	Date of Automation (live system)	N/A	N/A	N/A	N/A	Performance Management Reporting Template automated by 30/6/2013	Meeting held with ICT, testing undertaken, reporting templates cannot be automated using councils sharepoint software	1	Sharepoint software cannot be used to upload the reporting templates	Council to consider the purchasing of a PMS	e-mail correspondence with ICT	Reporting template (SDBIP) Automated & available online via Council's Intranet	Meeting held with ICT, testing undertaken, reporting templates cannot be automated using councils sharepoint software	1	Sharepoint software cannot be used to upload the reporting templates	Council to consider the purchasing of a PMS	e-mail correspondence with ICT
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INTERGRATED DEVELOPMENT PLAN UNIT OVERVIEW SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 INTERGRATED DEVELOPMENT PLAN UNIT OVERVIEW

1.1.1 OPERATING PROJECTS 10
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	18.18%	18.18%	10%	0%	10%
2 TARGET PARTIALLY MET	0%	18.18%	0%	0%	30%
3 TARGET MET	54.54%	27%	20%	60%	60%
4 TARGET EXCEEDED	0%	0%	0%	0%	0%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	27.27%	36.36%	70%	40%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

1.3 INTERGRATED DEVELOPMENT PLAN

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
IDP 01	Good Governance & Public Paritcpation	IDP Review	IDP Process Plan 2013/14	N/A	Approved IDP Process Plan 2012/13	Submission of IDP Process Plan 2013/14 for approval and adoption by Council on 30 August 2012	Date of submission of an adopted IDP Process Plan	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Submission of IDP Process Plan 2013/14 for approval and adoption by Council on 30 August 2012	IDP Process plan approved on the 31st of August	3	N/A	N/A	Council Resolution and Minites
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IDP 02	Good Governance & Public Paritcpation		Situational Analysis Presentation (Backlogs, baseline data	All Wards	Stats SA Community Survey	Submission of baseline data and backlogs to Couincil by 15 October 2012	Date of submission of baseline data and backlogs	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Submission of baseline data and backlogs to Council by 15 October 2012	Provisional statistics form Stats Office	2	awaited comprehensive data form Stats SA	Stats Sa released the baseline data by the end of October 2012	
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IDP 03	Good Governance & Public Paritcpation		Corporate Reviews for Corporate Strategies and Sector plans	All Wards	Five Year Sector Plans in the 2012/13-2016/17 IDP	Completed Approved, Agreed and Revised Strategies and revised sector plans to Council by 30 November 2012	Date of approved strategies and revised sector plans	90 000	N/A	N/A	COGTA	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Completed Approved, Agreed and Revised Strategies and revised sector plans to Council by 30 November 2012	Completed Approved, Agreed and Revised Strategies and revised sector plans to Council by 30 November 2012	2	Rescheduling of strategies in Corporate plan	Revised Coporate plan/ IDP Plan	Revised Corporate Plan
								141001643	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IDP 04	Good Governance & Public Paritcpation		Conduct Projects Prioritization Process	All Wards	Prioritized projects in the IDP 2012/13-2016/17	Submission of approved Priority Projects to Council by 30 November 2012	Date of submission of approved priority projects	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Submission of approved Priority Projects to Council by 30 November 2012	Submission of approved Priority Projects to Council by 30 November 2012	2	rescedulling of strategies in relation Corporate plan	Revised Coporate plan/ IDP Plan	Revised Corporate Plan
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IDP 05	Good Governance and Public Participation	Public Participation	Stakeholders and Ward Committees Consultations	All Wards	Stakeholders Forum and izimbizo	Conduct stakeholders and community needs engagements by 15 November 2012 & 15 April 2013	Dates of community needs engagements	15 000	N/A	N/A	Council	15-Apr-13	N/A	3	N/A	N/A	Minutes of the meeting and the advert used for the meeting	Conduct stakeholders and community needs engagements by 15 November 2012 & 15 April 2013	Conduct stakeholders and community needs engagements by 15 November 2012 & 15 April 2013	3	N/A	N/A	Minutes of the meeting and the advert used for the meeting
								141001643	N/A	N/A		7 500	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IDP 06	Good Governance and Public Participation		Sector Departments (IGR engagements)		Quarterly engagements on agreed priorities for Local Municipality and District	Conducted quarterly IGR Engagements between the Msunduzi Municipality and District Municipality; and Sector departments.	Quarterly meetings	N/A	N/A	N/A	Nil Required	30-Jun-13	N/A	3	N/A	N/A	Minutes of the meeting and the advert used for the meeting	Conducted quarterly IGR Engagements between the Msunduzi Municipality and District Municipality; and Sector departments.	Conducted quarterly IGR Engagements between the Msunduzi Municipality and District Municipality; and Sector departments.	3	N/A	N/A	Minutes of the meeting and the advert used for the meeting
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IDP 07	Good Governance and Public Participation		IDP Representative Foum	All Wards	Previous Prioritised needs	Conducted quarterly meetings of the IDP Representative Forum	Quarterly meetings	N/A	N/A	N/A	Nil Required	Quarterly meetings of the IDP Representative Forum-End of June		3	N/A	N/A	Minutes of the meeting and the advert used for the meeting	Conducted quarterly meetings of the IDP Representative Forum	Conducted quarterly meetings of the IDP Representative Forum	3	N/A	N/A	Minutes of the meeting and the advert used for the meeting
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IDP 08	Good Governance and Public Participation	IDP Review	Publication and Printing	N/A	Public Notices and adverts published	Conducted 5 x Public notices and Adverts for public engagements	Number of public notices and adverts	24 000	N/A	N/A	Council	1 x public notice		3	N/A	N/A	Advert and minutes of the meeting	Conducted 5 x Public notices and Adverts for public engagements	Conducted 5 x Public notices and Adverts for public engagements	3	N/A	N/A	Advert and minutes of the meeting
								141001643	N/A	N/A		6 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IDP 09	Good Governance and Public Participation	IDP Review	Publication and Printing	N/A	IDP Document printed and approved	IDP Document designed, printed and approved by 30 April 2012	Published IDP Book	170 000	N/A	N/A	Council & COGTA	IDP Document designed, printed and approved by 30 April 2012	IDP Document designed, printed and approved by 30 April 2012	3	N/A	N/A	Aprroved IDP	IDP Document designed, printed and approved by 30 April 2012	IDP Document designed, printed and approved by 30 April 2012	3	N/A	N/A	Aprroved IDP
								141001643	N/A	N/A		130 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
IDP 10	Good Governance and Public Participation	MDB Plan	Facilitation the MDB Process	7, 26, 37 AND DEM 4155	MDB Action Plan Guideline towards 2016 LG Elections	Ficilitated re-determination of municipal boundaries through public participation and stakeholders involvement	Completed engagements for re-determination of municipal boundaries	N/A	N/A	N/A	N/A	As per the MDB Action Plan	As per the MDB Action Plan	3	N/A	N/A	Minutes of the meeting and the advert used for the meeting	Ficilitated re-determination of municipal boundaries through public participation and stakeholders involvement	Ficilitated re-determination of municipal boundaries through public participation and stakeholders involvement	1	N/A	N/A	Minutes of the meeting and the advert used for the meeting
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MARKETING UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 MARKETING UNIT OVERVIEW

1.1 TOTAL PROJECTS: 6

1.1.1 OPERATING PROJECTS 6

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	0%	0%	0%
2 TARGET PARTIALLY MET	66.66%	50%	16.66%	16.66%	16.66%
3 TARGET MET	33.33%	50%	83.33%	83.33%	83.33%
4 TARGET EXCEEDED	0%	0%	0%	0%	0%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	0%	0%	0%	0%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

1.4 MARKETING

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Appli-cable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
M&C 01	Municipal Transforma-tion and Institutional Development	Corporate Image	Corporate Identity	N/A	No Corporate identity.	Approved Corporate Identity Manual and implementation.	Adoption Date	N/A	N/A	N/A	Nil Required	100% implementation	Implementation and use of templates	3	N/A	N/A	Manual and templates	Approved Corporate Identity Manual and implementation.	Corporate Identity manual approved and implemented.	3	N/A	N/A	Manual and Templates
							% Implementation	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
M&C 02	Social and Economic Development.	Marketing	City Marketing Strategy	N/A	No Marketing Strategy.	Approved Marketing Strategy, and 100% implementation.	Adoption Date	N/A	N/A	N/A	Nil Required	100% implementation	Approved Marketing Strategy	2	No implementation due to delay in approval of strategy	Target for next finan-cial year	Marketing Strateg	Approved Marketing Strategy, and 100% implementation.	Approved Marketing Strategy	2	Delay in approval	Target for next financial year.	Marketing Strategy
							% Implemented	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
M&C 03	Good Governance	Communication	Municipal Newspaper	N/A	No existing Municipal Newspaper.	Monthly copies of newspaper pub-lished & distributed.	Number of news-papers published and distributed monthly	1 200 000	N/A	N/A	Council	Monthly copies of newspaper published & distributed.	50 000 copies produced and delivered	3	N/A	N/A	Copies	Monthly copies of newspaper published & distributed.	monthly newspaper produced	3	N/A	N/A	Copies of published newspaper
								0111001330	N/A	N/A		300 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
M&C 04	Good Governance		Communication Strategy	N/A	Approved Communication Strategy need-ing review.	Reviewed Communication Strategy and 100% Implementation	100% implemen-tation.	N/A	N/A	N/A	Nil Required	100 % Implementation	Strategy implemented	3	N/A	N/A	Minutes and records	Reviewed Communication Strategy and 100% Imple-mentation	Strategy Reviewed and implemented	3	N/A	N/A	Strategy
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
M&C 05	Good Governance		Communications Forum.	N/A	No Forum.	Established Commu-nicator's Forum	Existance of a functional MCF by 30 June 2013	N/A	N/A	N/A	Nil Required	Functional Msunduzi Com-municator's Forum	Monthly meetings	3	N/A	N/A	Minutes and records	Established Communicator's Forum	MCF Established	3	n/a	n/a	minutes
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
M&C 06	Good Governance		Municipal Website	N/A	Operational but not compliant nor effective.	100% compliant website	100 % compliant	N/A	N/A	N/A	Nil Required	uploading of approved documents. 100 % compliant	Continuous uploading	3	N/A	N/A	Website	100% compliant website	Updated and continuous uploading	3	n/a	n/a	Website
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE I(F): FINANCE BUSINESS UNIT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

FINANCE BUSINESS UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 FINANCE BUSINESS UNIT OVERVIEW

1.1 TOTAL PROJECTS: 42
- **1.1.1 OPERATING PROJECTS 42**
- **1.1.2 CAPITAL PROJECTS 0**

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	2.08%	0%	0%	2.38%	2.38%
2 TARGET PARTIALLY MET	22.91%	20.83%	19.04%	14.28%	14.28%
3 TARGET MET	45.83%	50%	52.38%	54.76%	80.95%
4 TARGET EXCEEDED	2.08%	6.25%	9.52%	0%	0%
5 TARGET EXCEEDED BY 100%	0%	0%	0%	0%	0%
NOT APPLICABLE	27.08%	22.91%	19.04%	28.57%	2.38%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

BUDGET & TREASURY UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 BUDGET & TREASURY UNIT OVERVIEW

1.1 TOTAL PROJECTS: 11

1.1.1 OPERATING PROJECTS 11

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

BUDGET & TREASURY UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	9.09%	0%	0%	0%	0%
2 TARGET PARTIALLY MET	27.27%	18.18%	18.18%	0%	0%
3 TARGET MET	18.18%	36.36%	36.36%	45.45%	100%
4 TARGET EXCEEDED	0%	0%	0%	0%	0%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	45.45%	45.45%	45.45%	54.54%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

2.1 BUDGET & TREASURY

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
												Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
B&T 01	Financial Viability and Management	Compliance	IDP/BUDGET Process Plan	N/A	2011/2012 process plan approved on the 31 August 2011	Submission of IDP/ Budget process plan for 2013/14	Date of approved process pain	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Submission of IDP/Budget process plan for 2013/14	Process plan was approved by Council in August	3	N/A	N/A	Council resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B&T 02	Financial Viability and Management		Reporting	N/A	N/A	12 Section 71 monthly reports produced within 10 working days after the month ends	All reports in terms of S 71 to be produced and submitted	N/A	N/A	N/A	Nil Required	monthly reports produced within 10 days after the month ends and submitted	monthly reports produced within 10 days after the month ends and submitted	3	N/A	N/A	NT monthly feedback report & SMC resolution	12 Section 71 monthly reports produced within 10 working days after the month ends	All reports for the year have been submitted	3	N/A	N/A	NT monthly feedback report & SMC resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B&T 03	Financial Viability and Management			N/A	N/A	4 quarterly reports produced within 10 working days after the quarter ends	1 x quarterly report produced within 10 working days after the end of each quarter	N/A	N/A	N/A	Nil Required	1 x quarterly report produced within 10 working days after the end of each quarter	Third quarter reports were produced and submitted	3	N/A	N/A	NT monthly feedback report & SMC resolution	4 quarterly reports produced within 10 working days after the quarter ends	4 quartely reports were produced and submitted	3	N/A	N/A	NT monthly feedback report & SMC resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B&T 04	Financial Viability and Management			N/A	N/A	1 mid year / adjustment budget review S72 report produced by 25 January 2013	Mid-year budget to be preapred and be ready on 01 December each year	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	1 mid year / adjustment budget review S72 report produced by 25 January 2013	Mid-year budget was tabled to Council in January 2013	3	N/A	N/A	Council resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B&T 05	Financial Viability and Management		Budget Policy	N/A	2011/2012 Budget policy approved on the 2012/05/28	Reviewed Budget Policy by 31 May 2013	Date	N/A	N/A	N/A	Nil Required	Reviewed Budget Policy by 31 May 2013	Budget policy reviewed and adopted	3	N/A	N/A	Council resolution & budget book	Reviewed Budget Policy by 31 May 2013	All budget related policies were adopted 31 May 2013	3	N/A	N/A	Council resolution & budget book
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B&T 06	Financial Viability and Management		Virement Policy	N/A	2011/2012 Virement policy approved on the 2012/05/28	Reviewed Virement Policy by 31 May 2013	Date	N/A	N/A	N/A	Nil Required	Reviewed Virement Policy by 31 May 2013	Virement policy reviewed and adopted	3	N/A	N/A	Council resolution & budget book	Reviewed Virement Policy by 31 May 2013	Virement part of budget related policy	3	N/A	N/A	Council resolution & budget book
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	.	N/A	N/A	
B&T 07	Financial Viability and Management	Annual Financial Statements	Cash flow	N/A	Daily, weekly, monthly and quarterly monitoring and reporting	Sound cash coverage ratio is maintained	Daily, weekly, montly & quarterly monitoring and reporting.	N/A	N/A	N/A	Nil Required	66 daily, 12 weekly, 3 monthly & 1 quarterly reports produced	weekly reports were tabled to SMC	3	N/A	N/A	SMC resolution	Sound cash coverage ratio is maintained	cash coverage is sound	3	N/A	N/A	SMC resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B&T 08	Financial Viability and Management		Financial Control	N/A	NIL	Submission of budget procedure manual to SMC by 30/09/12	Budget procedure manual to be submitted to SMC for approval	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Submission of budget procedure manual to SMC by 30/09/ 12	procedure manual was approved by Council in March 2013	3	N/A	N/A	Council resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B&T 09	Financial Viability and Management				NIL	undertake workshop on budget procedure manual	Workshop to be facilitated on budget procedure manual	N/A	N/A	N/A	Nil Required	Upon completion of workshop on budget procedure manual then ensure full implementation	N/A	NOT APPLICABLE	N/A	N/A	N/A	undertake workshop on budget procedure manual	workshop on procedure manual and other policies was undertaken in April 2013	3	N/A	N/A	Signed attendance register
								N/A	N/A	N/A		N/A	N/A	.	N/A	N/A	N/A			.	N/A	N/A	
B&T 10	Financial Viability and Management		Annual Financial Statements	N/A	2010/2011 Audited Annual financial statements tabled on the 25th of January 2012.	Submission to Internal Auditors for review on the 10th August 2013	1. Date of review of Annual Financial Statements by Internal Auditors	N/A	N/A N/A	N/A N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Submission to Internal Auditors for review on the 10th August 2013	AFS were submitted to Internal auditors for review purposes	3	N/A	N/A	Reviewed AFS
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
						2. Submission of Annual Financial Statements to the Auditor General on 31 August 2013	2. Date of submission of Annual Financial Statements	N/A	N/A	N/A		N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	2. Submission of Annual Financial Statements to the Auditor General on 31 August 2013	AFS were submitted to AG in August 2013	3	N/A	N/A	Acknowledgement letter from AG
B&T 11	Financial Viability and Management		Audit Compliance	N/A	Matters of emphasis	Clean audit report	Reduction of matters of emphasis in connection AFS amendments	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Clean audit report	AG audit report improved compared to 2010/11 year	3	N/A	N/A	Audit action plan
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

EXPENDITURE MANAGEMENT UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 EXPENDITURE MANAGEMENT UNIT OVERVIEW

1.1 TOTAL PROJECTS: 10

1.1.1 OPERATING PROJECTS 10

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

EXPENDITURE MANAGEMENT UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	0%	7.69%	7.69%
2 TARGET PARTIALLY MET	15.38%	46.15%	23.07%	15.38%	15.38%
3 TARGET MET	46.15%	53.84%	46.15%	69.23%	69.23%
4 TARGET EXCEEDED	7.69%	0%	30.76%	0%	0%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	30.76%	0%	0%	0%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

2.2 EXPENDITURE MANAGEMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
EXM 01	Financial viability and Management	Trade and Sundry Paments	Cost containment strategy	N/A	Nil	1.Submit Draft Cost Containment Startegy to SMC by 31st of Janaury 2013	Submission of Draft Strategy.	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	1.Submit Draft Cost Containment Startegy to SMC by 31st of Janaury 2013	1.Submit Draft Cost Containment Startegy to SMC by 31st of Janaury 2013	3	N/A	N/A	Draft Cost Containment Strategy and SMC Resolution.
EXM 02	Financial viability and Management	Payment of all invoices within 30 days	N/A	N/A	About 10 % of supplier paid long after 30 days.	All invoices are paid within 30 days from date of receipt of invoice.	Report of payments made after 30 days.	N/A	N/A	N/A	N/A	Payment within 30 days of receipt of invoice.	95% of payments are made within 30 days.	2	Internal delays results to delay in processing payments.	Improvement in internal procedures.	Creditors Age Analysis.	All invoices are paid within 30 days from date of receipt of invoice.	95% of payments are made within 30 days.	2	Internal delays results to delay in processing payments.	Improvement in internal procedures.	Creditors Age Analysis.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXM 03	Financial viability and Management	Payment of all invoices within 30 days	Management of expenditure	N/A	100 % of payments to have Expenditure Committee approval	All of payments to have Expenditure Committee approval	All payments have expenditure committee approval.	N/A	N/A	N/A	N/A	All payments made to have Expenditure Committee approval.	N/A	NOT APPLICABLE	Expenditure Committee was disbanded with effect from 2 May 2013	N/A	N/A	All of payments to have Expenditure Committee approval	All of payments to have Expenditure Committee approval	3	N/A	N/A	Expenditure Committee Register.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXM 04	Financial viability and Management	Management of General insurance fund	Management of claims by ensuring that all claims honoured are valid	N/A	100 % of claims are properly assessed	All insurance claims received are assessed within a week.	All insurance claims have assessors report.	N/A	N/A	R17m	N/A	100% of claims are properly assessed prior to payment	100% of claims are properly assessed prior to payment	3	N/A	N/A	Insurance Claims Register	All insurance claims received are assessed within a week.	All insurance claims received are assessed within a week.	3	N/A	N/A	Insurance Claims Register
EXM 05	Financial viability and Management	Management of General insurance fund	Prepare monthly reports on insurance claims to Council	N/A	Monthly reports are prepared and presented	12 Monthly Insurance claims reports are prepared and submitted to OMC by 30 June 2013.	12 monthly reports.	N/A	N/A	N/A	N/A	3 reports	3 Insurance Claims Reports.	3	N/A	N/A	Report of OMC and OMC Resolution.	12 Monthly Insurance claims reports are prepared and submitted to OMC by 30 June 2013.	12 Monthly Insurance claims reports are prepared and submitted to OMC by 30 June 2013.	3	N/A	N/A	Report of OMC and OMC Resolution.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXM 06	Financial viability and Management	Management of General insurance fund	Operationalisation of the insurance bank account	N/A	Bank account not utilised	All receipts of insurance and payments go through the insurance bank account	All insurance transactions go through the insurance bank account.	N/A	N/A	N/A	N/A	Transfer funds as per cash flow requirements.	Funds transfer took place on	3	N/A	N/A	Insurance Bank Account Transactions.	All receipts of insurance and payments go through the insurance bank account	All receipts of insurance and payments go through the insurance bank account	3	N/A	N/A	Insurance Bank Account Transactions.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXM 07	Financial viability and Management	Remuneration Management	All salaries are paid on due date. There are sufficient funds to pay salaries on a monthly basis.	N/A	Salaries are paid on the 24th each month	Payroll to be submitted to Municipal Manager by 19th of each month for payment by 24th each month. Other statutory payments by the 6th of the following month.	Payroll submitted by 19th of each month.	N/A	N/A	N/A	N/A	3 payments per quarter	3 Salary Payments	3	N/A	N/A	ABC Report and Payroll	Payroll to be submitted to Municipal Manager by 19th of each month for payment by 24th each month. Other statutory payments by the 6th of the following month.	Payroll to be submitted to Municipal Manager by 19th of each month for payment by 24th each month. Other statutory payments by the 6th of the following month.	3	N/A	N/A	ABC Report and Payroll
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXM 09	Financial viability and Management	MFMA compliance	Ensure compliance with all MFMA requirements	N/A	Audit report for 2010-2011 with irregular expenditure, fruitless expenditure and wasteful expenditure	Submit monthly report to SMC of Fruitless and Wastefull Expenditure.	12 monthly reports.	N/A	N/A	N/A	N/A	3 monthly Fruitless and wastefull reports	3 monthly Fruitless and wastefull reports	3	N/A	N/A	Report and SMC Resolution.	Submit monthly report to SMC of Fruitless and Wastefull Expenditure.	Submit monthly report to SMC of Fruitless and Wastefull Expenditure.	3	N/A	N/A	Report and SMC Resolution.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXM 11	Financial viability and Management	Development of Financial Policy	Develop a new financial policies in line with treasury regulations, MFMA, council resolutions etc	N/A	Outdated financial regualations issued in 2005	Submit draft financial policy to SMC by 28 February 2013.	Draft financila policy by 28 February 2013.	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	Draft Financial Regulation.	Submit draft financial policy to SMC by 28 February 2013.	Draft Financial Regulation.	3	N/A	N/A	Draft Financial Regulation.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EXM 12	Financial viability and Management	Financial Management Systems	Sourcing of the new FMS to deal with the legacy	N/A	41 Different systems	Ensure that, the specifications for the new financial system are advertised by 31th March 2013.	Advertisement by 31 March 2013.	11 000 000	N/A	N/A	Council	Evaluate and Adjudicate.	N/A	NOT APPLICABLE	Project kept on hold due to compliance with Circular 57 SCOA requirement for National Treasury.	Presentation on SAP requested by management in order to move forward.	NT Circular 57, and SMC Resolution.	Ensure that, the specifications for the new financial system are advertised by 31th March 2013.	Project kept on hold due to compliance with Circular 57 SCOA requirement for National Treasury.	NOT APPLICABLE	Project kept on hold due to compliance with Circular 57 SCOA requirement for National Treasury.	Presentation on SAP requested by management in order to move forward.	NT Circular 57, and SMC Resolution.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

REVENUE MANAGEMENT UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 REVENUE MANAGEMENT UNIT OVERVIEW

1.1 TOTAL PROJECTS: 13

1.1.1 OPERATING PROJECTS 13

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

REVENUE MANAGEMENT UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	0%	7.69%	7.69%
2 TARGET PARTIALLY MET	15.38%	46.15%	23.07%	15.38%	15.38%
3 TARGET MET	46.15%	53.84%	46.15%	69.23%	69.23%
4 TARGET EXCEEDED	7.69%	0%	30.76%	0%	0%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	30.76%	0%	0%	0%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

2.3 REVENUE MANAGEMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
												Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
RVM 01	Financial Viability and Management	Credit Control and billing	Reduction in estimates	All	71 % of meters read	90% of meters read	% of meters read	N/A	N/A	N/A	Nil Required	90% of meters read	meters 113,475 , read 84,054, Progress 74%	2	Hidden meters , Locked Gates and Lack of Street Names in some areas account for eason to estimate	Meter Audit and Process currently being under-taken by Water Section, Street Naming Process will solve the problem and we are also doing the customer data verification on continous basis . The TOR for Data Cleansing is finished and data cleansing process will be undertaken soon.	Montly Meter Reading Report	90% of meters read	meters 113,475, read 84,054, Progress 74%	2	Hidden meters , Locked Gates and Lack of Street Names in some areas account for eason to estimate	Meter Audit and Process currently being undertaken by Water Section, Street Naming Process will solve the problem	Montly Meter Reading Report
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RVM 02	Financial Viability and Management	Credit Control and billing	Accurate billing of rates	All	85% accuracy of billing iro rates	100% accu-rate billing iro rates	% of accurate billing iro rates	N/A	N/A	N/A	Nil Required	100% accurate billings ito names	113 , 475 rates bills and 21 000 still need to updated and we are current-ly at 81 %	2	N/A	N/A	N/A	100% accurate billing iro rates	113 , 475 rates bills and 21 000 still need to updated and we are currently at 81 %	2	we have 17, 000 return-ing statements and 3000 name changes still needs to be updated	Data Cleansing and customers details verifi-cationis underway	Rates billing report and mail rejection report
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RVM 03	Financial Viability and Management	Credit Control and billing	Debtors	All	80% debt collection	100% debt collection	% of Debt collection	N/A	N/A	N/A	Nil Required	100% debt collection	89% debt collection	2	Some debt cannot be collected due abnormal water accounts and others accounts still need data cleansing	Data Cleansing and customers details verifica-tionis underway	Bill and collection Report	100% debt collection	89% debt collection	2	Some debt cannot be collected due abnormal water accounts and others accounts still need data cleansing	Data Cleansing and customers details verifi-cationis underway	Bill and collection Report
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RVM 04	Financial Viability and Management	Credit Control and billing	Database clean-up	All	14 000 accounts	14 000 returned mail accounts delivered to consumer	Number of accounts cleaned	N/A	N/A	N/A	Nil Required	2000 consumers reached	1675 consumers reached	2	Obsolete customer inforamation	Customer data update is underway , customer information is currently being verified and data cleansing TOR developed	Customer Mail Rejection Report	14 000 returned mail accounts delivered to consumer	13 625 returned mail accounts delivered to consumer	2	Obsolete customer in-foramation and getting returns of 325	Customer data update is underway , customer information is currently being verified and data cleansing TOR developed	Customer Mail Rejec-tion Report
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RVM 05	Financial Viability and Management	Policies	Credit Control & Debt Collection Policy	All	31-May-13	Review Credit Control & Debt Collection policy by 31 May 2013	Date of adopt-ed policy	N/A	N/A	N/A	Nil Required	Approve reviewed Credit Control & Debt Collection policy by 31 May 2013	Approve reviewed Credit Control & Debt Collection policy by 31 May 2013	3	N/A	N/A	Approve reviewed Credit Control & Debt Collection policy by 31 May 2013	Review Credit Control & Debt Collection policy by 31 May 2013	Review Credit Control & Debt Collection policy by 31 May 2013	3	N/A	N/A	Approve reviewed Credit Con-trol & Debt Collection policy by 31 May 2013
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RVM 06	Financial Viability and Management	Policies		All	31-May-12	100% Implemen-tation and monitoring of the Credit Control & Debt Collection policy	100% Imple-mentation and monitoring of the Credit Control & Debt Collection policy	N/A	N/A	N/A	Nil Require	Approve reviewed Credit Control & Debt Collection policy by 31 May 2013	Approve reviewed Credit Control & Debt Collection policy by 31 May 2013	3	N/A	N/A	Approve reviewed Credit Control & Debt Collection policy by 31 May 2013	Review Credit Control & Debt Collection policy by 31 May 2013	Review Credit Control & Debt Collection policy by 31 May 2013	3	N/A	N/A	Approve reviewed Credit Con-trol & Debt Collection policy by 31 May 2013
RVM 07	Financial Viability and Management	Policies	Tariff Policy	All	31-May-13	Review Tariff Policy by 31 May 2013	Date of adopt-ed policy	N/A	N/A	N/A	Nil Require	Approve reviewed Tariff Policy by 31 May 2013	Approve reviewed Tariff Policy by 31 May 2013	3	N/A	N/A	Approved adppted policy	Review Tariff Policy by 31 May 2013	Review Tariff Policy by 31 May 2013	3	N/A	N/A	Approved adppted policy
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RVM 08				All	31-May-12	100% Implemen-tation and monitoring of Tariff Policy	% implementa-tion and monitoring of Tariff Policy	N/A	N/A	N/A	Nil Required	100% Imple-mentation and monitoring of Tariff Policy	100% Implementa-tion and monitoring of Tariff Policy	3	N/A	N/A	New tarrif regsiter has been implemented	100% Implemen-tation and monitoring of Tariff Policy	100% Imple-mentation and monitoring of Tariff Policy	3	N/A	N/A	New tarrif regsiter has been imple-mented
RVM 09	Financial Viability and Management	Policies	Rates Policy	All	31-May-13	Review Rates policy by the 31 May 2013	Date of adopt-ed policy	N/A	N/A	N/A	Nil Required	Approve reviewed Rates policy by the 31 May 2013	Approve reviewed Rates policy by the 31 May 2013	3	N/A	N/A	Approved and adopted policy	Review Rates policy by the 31 May 2013	Review Rates policy by the 31 May 2013	3	N/A	N/A	Approved and adopted policy
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RVM 10	Financial Viability and Management	Policies		All	31-May-12	100% Implemen-tation and monitoring of Rates policy	% Implemen-tation and monitoring of Rates Policy	N/A	N/A	N/A	Nil Required	100% Imple-mentation and monitoring of Rates policy	100% Imple-mentation and monitoring of Rates policy	3	N/A	N/A	Approved and adopted Rates register	100% Implemen-tation and monitoring of Rates policy	100% Imple-mentation and monitoring of Rates policy	3	N/A	N/A	Approved and adopted Rates register

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
RVM 11	Financial Viability and Management	Policies	Indigent Policy	All	31-May-13	Review Indigent policy by 31 May 2013	Date of adopted policy	N/A	N/A	N/A	Nil Required	Approve reviewed Indigent policy by 31 May 2013	Approve reviewed Indigent policy by 31 May 2013	3	N/A	N/A	Approved and adopted policy	Review Indigent policy by 31 May 2013	Review Indigent policy by 31 May 2013	3	N/A	N/A	Approved and adopted policy
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RVM 12				All	41060	100% Implementation and monitoring of Indigent policy	% Implementation and monitoring of Indigent policy	N/A	N/A	N/A	Nil Required	100% Implementation and monitoring of Indigent policy	100% Implementation and monitoring of Indigent policy	3	N/A	N/A	Approve reviewed and adpted indigent policy	100% Implementation and monitoring of Indigent policy	100% Implementation and monitoring of Indigent policy	3	N/A	N/A	Approve reviewed and adpted indigent policy
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RVM 13	Financial Viability and Management	Policies	Indigent Register	All	41091	100% Implementation and monitoring of Indigent register	% Implementation and monitoring of Indigent register	N/A	N/A	N/A	Nil Required	100% Implementation and monitoring of Indigent register	100% Implementation and monitoring of Indigent register	3	N/A	N/A	The compilation of the register is finalised.	100% Implementation and monitoring of Indigent register	100% Implementation and monitoring of Indigent register	3	N/A	N/A	The compilation of the register is finalised.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SUPPLY CHAIN MANAGEMENT UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 SUPPLY CHAIN MANAGEMENT UNIT OVERVIEW

1.1 TOTAL PROJECTS: 8

1.1.1 OPERATING PROJECTS 8

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	0%	0%	0%
2 TARGET PARTIALLY MET	27.27%	18.18%	12.5%	25%	25%
3 TARGET MET	63.63%	36.36%	50%	50%	75%
4 TARGET EXCEEDED	0%	0%	0%	0%	0%
5 TARGET EXCEEDED BY 100%	0%	0%	0%	0%	0%
NOT APPLICABLE	9.09%	45.45%	37.5%	25%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

2.4 SUPPLY CHAIN MANAGEMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
												Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
SCM 01	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management	Annual Procurement Plan	N/A	30/09/2011	Submission of the Procurement Plan to SMC by 30 June 2013	Date of submission of procurement plan	N/A	N/A	N/A	Nil Required	Submission of Procurement Plan by 30 June 2013	Draft Procurement plan prepared and submitted to SMC for 08/07/2013	2	there is still oustanding information from the departments, the procurement plan will be forwaded to SMC on 08/07/2013	Procurement plan will be fowarded to SMC on 08/07/2013	SMC Report and Procurement plan	Submission of the Procurement Plan to SMC by 30 June 2013	Draft Procurement plan prepared and submitted to SMC for 08/07/2013	2	there is still oustanding information from the departments, the procurement plan will be forwaded to SMC on 08/07/2013	Procurement plan will be fowarded to SMC on 08/07/2013	SMC Report and Procurement plan
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM 02	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management	Annual Procurement Plan	N/A	Nil	Monitoring of the Annual Procurement Plan	monitoring of the Annual Procurement Plan	N/A	N/A	N/A	Nil Required	Monitoring of the Annual Procurement Plan	Monthly reports submitted on the procurement plan	3	N/A	N/A		Monitoring of the Annual Procurement Plan	Monthly reports submitted on the procurement plan	3	N/A	N/A	Report and OMC Resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM 03	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Supply Chain Management (SCM)	SCM Policy Review	N/A	30/05/2012	Submission of SCM Policy by 31/10/2012	Date of submission reviewed SCM Policy	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Submission of SCM Policy by 31/10/2012	SCM Policy submitted to SMC by 25/10/2012	3			SCM Policy/ SMC Resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM 04	To promote sound financial management and reporting, effective budgeting & revenue enhancement		SCM Policy Implementation	N/A	30/07/2012	communication of SCM Policy to all Council staff	communication of SCM Policy to all Council staff	N/A	N/A	N/A	Nil Required	communication of SCM Policy to all Council staff	SCM Policy communicated to all stakeholders	3	N/A	N/A		communication of SCM Policy to all Council staff	SCM Policy communicated to all stakeholders	3			Staff Communication, Minutes
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Appli-cable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOC-UMENT	ANNUAL PERFOR-MANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Appli-cable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOC-UMENT
SCM 07	To promote sound financial management, effective budgeting & revenue enhancement		Monitoring of Irregular Expenditure	N/A	1-Jul-11	Report of Irregular expenditure on quaterly basis	Report of Irregular expenditure on quaterly basis	N/A	N/A	N/A	Nil Re-quired	Report on irreg-ular expenditure on quaterly basis		3	N/A	N/A		Report of Irregular expenditure on quaterly basis	Quaterly reports submitted to SMC	3	N/A	N/A	Irregular Expendi-ture SMC Report/ SMC Resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM 09	To promote sound financial management, effective budgeting & revenue enhancement	Supply Chain Management	Bid Processing	N/A	120 days	Bid time processing not to exceed the stipulated time, 7 day quatation 21 days turnaround time, competitive bidding 75 days turnaround time	Bid time processing not to exceed the stipulated time, 7 day quatation 21 days turnaround time, competitive bidding 75 days turnaround time	N/A	N/A	N/A	Nil Re-quired	Bid time processing not to exceed the stipulated time, 7 day quatation 21 days turnaround time, competitive bidding 75 days turnaround time	Most bids are being finlaised by stipulated time frames if there are any delays they are being explained on the Procurement plan and on the contract register	2	Lack of quorum in Bid committee meetings/ Shortage of staff within SCM	Communication sent to Bid Committee members, filling of SCM vacancies	N/A	Bid time processing not to exceed the stipulated time, 7 day quatation 21 days turnaround time, competitive bidding 75 days turnaround time	Most bids are being finlaised by stipulated time frames if there are any delays they are being explained on the Procurement plan and on the contract register	2	Lack of quorum in Bid committee meetings/ Shortage of staff within SCM	Communication sent to Bid Committee members, filling of SCM vacancies	Contract register,copies of communication and appoint-ment letters of SCM staff
								N/A	N/A	N/A		N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM10	To promote sound financial management, effective budgeting & revenue enhancement	Supply Chain Management	Reporting	N/A	N/A	4 Quaterly report on tenders awarded submitted to Council within 10 days after the monthends	4 Quaterly report on tenders award-ed submitted to Council within 10 days after the monthends	N/A	N/A	N/A	Nil Re-quired	4 Quaterly report on tenders awarded submit-ted to OMC	4 Quaterly report on tenders awarded submitted to OMC	3	N/A	N/A		4 Quaterly report on tenders awarded submitted to OMC	4 Quaterly report on tenders awarded submitted to OMC	3	N/A	N/A	Reports and OMC Resolutions
								N/A	N/A	N/A		N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM11	To promote sound financial management, effective budgeting & revenue enhancement	Supply Chain Management	Reporting	N/A	30-Jun-11	1 X Implementation and monitoring of SCM policy report submitted to SMC annually by 31 July 2012	1 X Implementa-tion and monitor-ing of SCM policy report submitted to SMC annually by 31 July 2012	N/A	N/A	N/A	Nil Re-quired	N/A		NOT APPLI-CABLE	N/A	N/A		1 X Implementation and monitoring of SCM policy report submitted to SMC annually by 31 July 2012	Implementation and monitoring of SCM policy report submitted to SMC annually by 31 July 2012	3	N/A	N/A	Report and SMC Resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE I (G): COMMUNITY SERVICES BUSINESS UNIT

COMMUNITY SERVICES BUSINESS UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 COMMUNITY SERVICES BUSINESS UNIT OVERVIEW

1.1 TOTAL PROJECTS: 71

1.1.1 OPERATING PROJECTS 69

1.1.2 CAPITAL PROJECTS 2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

COMMUNITY SERVICES BUSINESS UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	4.05%	8.10%	7.46%	8.69%	8.69%
2 TARGET PARTIALLY MET	27.02%	21.62%	20.89%	17.39%	17.39%
3 TARGET MET	43.24%	45.94%	41.79%	39.13%	65.21%
4 TARGET EXCEEDED	20.27%	20.27%	8.95%	4.34%	8.69%
5 TARGET EXCEEDED BY 100 %	0%	0%	10.4%	4.34%	0%
NOT APPLICABLE	5.40%	4.05%	11.94%	26.08%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

COMMUNITY SERVICES BUSINESS UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	0%	0%	0%
2 TARGET PARTIALLY MET	50%	50%	0%	0%	0%
3 TARGET MET	50%	50%	0%	0%	0%
4 TARGET EXCEEDED	0%	0%	0%	0%	0%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	0%	0%	100%	100%	100%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

AREA BASED MANAGEMENT UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 AREA BASED MANAGEMENT UNIT OVERVIEW

1.1 TOTAL PROJECTS: 9

1.1.1 OPERATING PROJECTS 9

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	16.16%	0%	0%	0%
2 TARGET PARTIALLY MET	8.33%	16%	0%	0%	0%
3 TARGET MET	66.66%	41.66%	75%	75%	100%
4 TARGET EXCEEDED	8.33%	8.33%	0%	0%	0%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	16.66%	16.66%	25%	25%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

3.1 AREA BASED MANAGEMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
ABM 01	Good Governance Public Participation	Community Participation	Public Participation Policy	All	N/A	Public Participation Policy adopted by 30/9/12	Date of approval	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Public Participation Policy adopted by 30/9/12	Policy was approved by Full Council	3	N/A	N/A	Public Participation Policy File
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ABM 02	Good Governance Public Participation	Community Participation			N/A	37 public participation policy ward committee workshops conducted by 28 June 2013	37 public participation workshops conducted by 28 June 2013	N/A	N/A	N/A	Nil Required	Conduct ward committee Public Participation workshops	All 37 presentations were conducted.	3	N/A	N/A	Attendance Register File	37 public participation policy ward committee workshops conducted by 28 June 2013	Presentations were conduced.	3	N/A	N/A	Attendance Register File
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ABM 06	Basic Service Delivery	Community Participation	Conduct Ward audits	All	No ward audits	37 ward audits reviewed and updated by 28/06/2013	37 ward audits completed by 28/06/2013, reviewed& updated quarterly	N/A	N/A	N/A	Nil Required	Ward audits reviewed & updated quarterly	Ward Audits reviewed & Updated.	3	N/A	N/A	Ward Audits File	37 ward audits reviewed and updated by 28/06/2013	Ward Audits were reviewed & updated	3	N/A	N/A	Ward Audits File
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ABM 07	Good Governance Public Participation	Community Participation	Monitor functioning of war rooms	All	No tool to monitor functioning of War Rooms	Develop tool to monitor functioning of war rooms by 30/09/2012	Developed tool to monitor functioning of war rooms	N/A	N/A	N/A	Nil Required	Implement tool to monitor functioning of war rooms	Tool for war roomipmlemented, reports were sent monthly to OMC.	3	N/A	N/A	War room Tool File	Develop tool to monitor functioning of war rooms by 30/09/2012	Tool	3	N/A	N/A	War room Tool File
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ABM 09	Good Governance Public Participation	Community Participation	Vulindlela Rural Development Strategy	1 to 9	No Rural Strategy	Rural Development Strategy for Vulindlela by 30/06/13	Developed Rural Strategy by 30/06/13	N/A	N/A	N/A	Nil Required	Approval of Vulindlela Rural Development Strategy	Vulindlela strategy developed & sent to SCM. It was discused with Amakhosi, Izinduna & councillors, Sent to GEDI to be incorporated in Edendale Development Strategy,Translated into IsiZulu.	3	N/A	N/A	Vulindlela Development Strategy File	Rural Development Strategy for Vulindlela by 30/06/13	VDS was approved by SMC sent to GEDI to be incorporated into I Edendale Development Strategy.	3	N/A	N/A	Vulindlela Rural Development Strategy File
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ABM 10	Good Governance Public Participation	Community Participation	Review ABM management boundaries	All	5 Outdated ABM management boundaries	Adopted ABM boundaries by 30/06/13 for 5 Areas	All 5 areas having developed ABM boundaries	N/A	N/A	N/A	Nil Required	Approval of ABM boundaries by Full Council	ABM boundaries were approved by council previous quarter. Reports of the changes implications were reported at OMC.	3	N/A	N/A	ABM Boundaries File	Adopted ABM boundaries by 30/06/13 for 5 Areas	Boundaries reviewed, reports submitted to OMC.	3	N/A	N/A	ABM Boundaries File
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ABM 11	Good Governance Public Participation	Community Participation	Conduct IDP Budget need survey	All Council Izimbizos	Outdated completed Izimbizo Budget/IDP survey	Completed IDP/ Budget needs survey completed	IDP/Budget needs survey completed	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Completed IDP/Budget needs survey completed	Completed IDP/Budget izimbizo were submitted to the IDP Office.	3	N/A	N/A	IDP/Budget Izimbizo File
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ABM 12	Good Governance Public Participation	Community Participation	Operation Sukuma Sakhe functionality monthly reports	All	No broad/ reconciled/ consolidated Operation Sukuma Sakhe reports	Submission of Operation Sukuma Sakhe monthly reports	Monthly report on Operation Sukuma Sakhe submitted	N/A	N/A	N/A	Nil Required	3 monthly Sukuma Sakhe Reports produced	OSS monthly reports were discussed at OMC	3	N/A	N/A	OSS Reports File	Submission of Operation Sukuma Sakhe monthly reports	All Monthly reports were submitted to OMC	3	N/A	N/A	OSS Reports File
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

HEALTH & SOCIAL SERVICES UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 HEALTH & SOCIAL SERVICES UNIT OVERVIEW

1.1 TOTAL PROJECTS: 23

1.1.1 OPERATING PROJECTS 23

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

HEALTH & SOCIAL SERVICES UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	8.33%	0%	4.34%	0%	0%
2 TARGET PARTIALLY MET	8.33%	33.33%	8.69%	0%	4.34%
3 TARGET MET	28.0%	20.83%	39.13%	47.82%	56.52%
4 TARGET EXCEEDED	44.0%	41.66%	17.39%	13.04%	17.39%
5 TARGET EXCEEDED BY 100 %	0%	0%	26.08%	30.43%	21.73%
NOT APPLICABLE	8.33%	4.16%	4.34%	8.69%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

3.2 HEALTH & SOCIAL SERVICES

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
HIV 01	Social and Economic Development	HIV&AIDS	Community Counselling Course	All wards	9	12 Counselling Course sessions Conducted by 30.06.2013	Number of counseling Course conducted	N/A	N/A	N/A	N/A	3 Counselling Course sessions Conducted by 30.06.2013	3 Councelling course conducted	3	N/A	N/A	Councelling attendance register	12 Counselling Course sessions Conducted by 30.06.2013	12 Councelling Course Sessions Conducted	3	N/A	N/A	Councelling attendance register
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HIV 02	Social and Economic Development		Community Peer Education Training	Not available, dependent on requests	4	6 Peer Education training Conducted by 30.06. 2013	Number of Peer Education Training conducted	N/A	N/A	N/A	N/A	1 Peer Education training Conducted by 30.06.2013	2 Peer Education Training Conducted	4	N/A	N/A	Peer Educator Register	6 Peer Education training Conducted by 30.06. 2013	7 Peer Education Training Conducted by 30.06.2013	4	N/A	N/A	Peer Educator Register
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HIV 03	Social and Economic Development		Community Awareness Programmes	Not available, dependent on finalized year plan.	3	5 Community Awareness programmes conducted by 30.06 .2013	Number of programmes conducted	N/A	N/A	N/A	N/A	1 Community Awareness programme conducted by 30.06.2013	54 Awareness programmes conducted	5	N/A	N/A	Registers	5 Community Awareness programmes conducted by 30.06 .2013	72 Community Awareness programmes conducted	5	N/A	N/A	Attendance registers
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HIV 04	Social and Economic Development		Condom Distribution Outlets	1; 3; 4; 6; 7; 8; 9; 14; 16; 17; 19; 21; 26; 29; 31; 32; 33; 36 & 37	18	Additional 19 wards with condom distribution outlets by 30.06. 2013	number of Wards with Condom Distribution outlets	N/A	N/A	N/A	N/A	Additional 5 wards with condom distribution outlets by 30.06.2013	Additional 5 wards with condom distribution outlets by 30.06.2013	3	N/A	N/A	HIV/AIDS Register	Additional 19 wards with condom distribution outlets by 30.06. 2013	Additional 19 wards with condom distribution outlets by 30.06. 2013	3	N/A	N/A	HIV/AIDS Register
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HIV 05	Social and Economic Development		Home Based Care Groups	All wards	32	Additional 4 wards with fully functioning Home Based Care groups by 30.06. 2013	Number of wards with fully functioning Home Based Care groups	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Registers	Additional 4 wards with fully functioning Home Based Care groups by 30.06. 2013	Additional 3 wards with fully functioning Home Based Care groups by 30.06. 2013	2	The Ward 36 Councillor indicated there is no need for Home Based Care Group presently.	Letter received from Ward 36 Councilor	Attandence Registers & Letter from Ward 36 Councilor
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HIV 06	Social and Economic Development		Local AIDS Council meetings	N/A		4 LAC meetings Held in the year by 30.06.2013	Number of LAC meetings conducted	N/A	N/A	N/A	N/A	1 LAC meeting Held by 30.06.2013	3 LAC meeting Held by 30.06.2013	5	N/A	N/A	LAC Munites	4 LAC meetings Held in the year by 30.06.2013	8 LAC meetings Held in the year by 30.06.2013	5	N/A	N/A	LAC Munites
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HIV 08	Social and Economic Development		Ward AIDS Committees	All wards	25	16 additional Ward AIDS Committeesestablished by 30.06.2013	Number of new Ward AIDS Committees in place	N/A	N/A	N/A	N/A	4 additional Ward AIDS Committees established by 30.06.2013	6 additional Ward AIDS Committees established by 30.06.2013	4	N/A	N/A	Ward Aids Committee membership document	16 additional Ward AIDS Committeesestablished by 30.06.2013	29 additional Ward AIDS Committees established by 30.06.2013	4	N/A	N/A	Ward Aids Committee membership document
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HIV 09	Social and Economic Development		Ward AIDS Strategy	All	Nil	Adopted Ward AIDS Strategy by the 31 July 2012	Date of adoption of Ward AIDS Strategy	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Adopted Ward AIDS Strategy by the 31 July 2012	Adopted Ward AIDS Strategy by the 31.10.2012	3	N/A	N/A	Full Council Resoulution 31.10.2012
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HIV 10	Social and Economic Development		Ward AIDS Strategy	All	Nil	Two Quarterly reports on implementation of Ward AIDS Strategy submitted to the Strategec Management Committee by 30.06.2013	% Implementation of Ward AIDS Strategy	N/A	N/A	N/A	N/A	Quarterly reports on implementation of Ward AIDS Strategy submitted to the Strategec Management Committee by 24.06.2013	Quarterly reports on implementation of Ward AIDS Strategy submitted to the Operational Management Committee	3	N/A	N/A	N/A	Two Quarterly reports on implementation of Ward AIDS Strategy submitted to the Strategec Management Committee by 30.06.2013	Two Quarterly reports on implementation of Ward AIDS Strategy submitted to the Operational Management Committee	3	N/A	N/A	Qauterly Reports
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 03	Social and Economic Development	Environmental Health	Air Pollution Control	12; 22; 23; 24; 26; 29; 33; 35 ; 36	120 premises inspected annually	120 premises to be inspected annually by 30.06.2013	Number of premises inspected annually	N/A	N/A	N/A	Nil Required	30 premises to be inspected by 30.06.2013	37 premises inspected	3	N/A	N/A	Property Files	120 premises to be inspected annually by 30.06.2013	122 premises inspected	3	N/A	N/A	Property Files
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 04	Social and Economic Development		Water Quality Control	All wards	900 samples taken/ analyzed annually	19, 25,28 samples taken weekly on a rotation by 30.06.2013	Number of samples taken weekly from reservoirs/ consumer points	40 000	n/a	nil	Council	225 samples taken weekly on a rotation by 30.06.2013	340 samples taken	4	N/A	N/A	Sample database and reports in Laboratory	19, 25,28 samples taken weekly on a rotation by 30.06.2013	1244 Samples taken	3	N/A	N/A	Sample database and reports in Laboratory
								3471001030				10000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 05	Social and Economic Development		Food Quality Control	All wards	1600 premises inspected annually	1600 premises inspected annually by 30.06.2013	Number of premises inspected annually	N/A	N/A	N/A	Nil Required	400 premises inspected by 30.06.2013	516 premises inspected by	3	N/A	N/A	Property Files	1600 premises inspected annually by 30.06.2013	1716 premises inspected	3	N/A	N/A	Property Files
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 06	Social and Economic Development		Food Sampling	All wards	360 food samples and 120 swabs taken/ analyzed annually	90 food samples and 30 swabs to be taken/ analyzed quarterly by 30.06.2013	Number of Samples taken quarterly	40 000	n/a	nil	CNL	90 food & 30 swabs to be taken/ analyzed quarterly by 30.06.2013	90 food & 90 swabs taken/ analyzed	3	N/A	N/A	Sample database and reports in Laboratory	90 food samples and 30 swabs to be taken/ analyzed quarterly by 30.06.2013	400 food samples and 400 swabs taken/ analyzed quarterly	3	N/A	N/A	Sample database and reports in Laboratory
								3471001030	N/A	N/A		10000	8932	N/A	N/A	N/A		40000	35726.92	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
EHS 07	Social and Economic Development		Vector Control	All wards	1200 sites Baited/ Treated annually	1200 sites annually: 100 sites baited, treated monthly by 30.06.2013	Number of sites treated annually	70 000	N/A	N/A	Council	300 (100 sites baited, treated monthly) by 30.06.2013	1768 sites baited / treated	5	N/A	N/A	Monthly Vector Control Program	1200 sites annually: 100 sites baited, treated monthly by 30.06.2013	3216 sites baited / treated	5	N/A	N/A	Monthly Vector Control Program
								3471001560	N/A	N/A		17500	15750	N/A	N/A	N/A	N/A	70000	58941.82	N/A	N/A	N/A	N/A
EHS 08	Social and Economic Development		Public Complaint investigations	All wards	Investigate and finalize complaints	100% Investigations in a turnaround time of 5 days by 30.06.2013	% investigated in 5 days	N/A	N/A	N/A	Nil Required	100% Investigations in a turnaround time of 5 days by 30.06.2013	100% (194 complaints Investigated in a turn-around time of 5 days)	3	N/A	N/A	Property Files and Complaints Register/ File	100% Investigations in a turnaround time of 5 days by 30.06.2013	100% (804 complaints Investigated in a turn-around time of 5 days)	3	N/A	N/A	Property Files and Complaints Register / File
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 09	Social and Economic Development		Health Care Risk Waste Control	All wards	480 premises inspected annually	480 premises inspected annually by 30.06.2013	Number of Inspections/ Registrations annually	N/A	N/A	N/A	Nil Required	120 (40 Inspections/ Registrations monthly) by 30.06.2013	133 Premises Inspected / Registered	3	N/A	N/A	Property Files	480 premises inspected annually by 30.06.2013	481 premises inspected / Registered	3	N/A	N/A	Property Files
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 10	Social and Economic Development		Tobacco Control	All wards	1680 premises inspected annually	1680 premises inspected annually by 30.06.2013	Number of Inspections annually	N/A	N/A	N/A	Nil Required	420 (140 Inspections monthly) by 30.06.2013	553 premises Inspections	3	N/A	N/A	Property Files	1680 premises inspected annually by 30.06.2013	1939 premises inspected	3	N/A	N/A	Property Files
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 11	Social and Economic Development		Places of Care	All wards	240 premises inspected annually	240 premises to be inspected by 30.06.2013	Number of Inspections/ Registrations annually	N/A	N/A	N/A	Nil Required	60 (20 Inspections/ Registrations monthly) by 30.06.2013	132 premises Inspected / Registered	5	N/A	N/A	Property Files	240 premises to be inspected by 30.06.2013	472 premises inspected / registered	4	N/A	N/A	Property Files
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 12	Social and Economic Development		Funeral Undertakers; cemeteries and crematoria Control	All wards	30 premises inspected annually	30 premises inspected annually by 30.06.2013	Number of Inspections/ Registrations annually	N/A	N/A	N/A	Nil Required	7 Inspections/ Registrations quarterly by 30.06.2013	18 premises Inspected / Registered	5	N/A	N/A	Property Files	30 premises inspected annually by 30.06.2013	51 premises Inspected / Registered	4	N/A	N/A	Property Files
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 13	Social and Economic Development		Health Surveillance of commercial, industrial and residential premises	All wards	800 premises inspected annually	800 premises inspected annually by 30.06.2013	Number of premises inspected annually	N/A	N/A	N/A	Nil Required	200 premises inspected by 30.06.2013	626 premises inspected	5	N/A	N/A	Property Files	800 premises inspected annually by 30.06.2013	2406 premises inspected	5	N/A	N/A	Property Files
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 14	Social and Economic Development		Communicable Disease Control	All wards	Investigate and finalise disease notifications	100% investigations in a turnaround time of 5 days by 30.06 2013	% investigated within 1 to 5days	N/A	N/A	N/A		100% investigations in a turnaround time of 5 days by 30.06.2013	100% of 10 notifications investigated in a turn-around time of 5 days	3	N/A	N/A	CDC File	100% investigations in a turnaround time of 5 days by 30.06 2013	100% of 323 notifications investigated in a turn-around time of 5 days	3	N/A	N/A	CDC File
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 15	Social and Economic Development		Health Education/ Promotion	All wards	60 programs annually	Conduct 60 health education/ promotion programs annually by 30.06.2013	Number of programmes annually	N/A	N/A	N/A	Nil Required	Conduct 15 health education/ promotion programs by 30.06.2013	33 health education/ promotion programs conducted	5	N/A	N/A	Training Files	Conduct 60 health education/ promotion programs annually by 30.06.2013	320 health education/ promotion programs conducted	5	N/A	N/A	Training Files
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EHS 16	Social and Economic Development		Compliance and Enforcement Measures	All wards	Follow up and finalize all notices and prosecutions	100% Notices/ summonses issued when contraventions occur	% summonses issued when contraventions occur	N/A	N/A	N/A	Nil Required	100% Notices/ summonses issued when contraventions occur by 30.06.2013	100% (256 Notices / 6 summonses issued when contraventions occurred)	3	N/A	N/A	Property Files	100% Notices/ summonses issued when contraventions occur	100% (752 Notices / 21 summonses issued when contraventions occurred)	3	N/A	N/A	Property Files
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

COMMUNITY DEVELOPMENT UNIT OVERVIEW SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 AIRPORT, CREMATORIA, ART GALLERY, CEMETERIES UNIT OVERVIEW

1.1 TOTAL PROJECTS: 26

1.1.1 OPERATING PROJECTS 24

1.1.2 CAPITAL PROJECTS 2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

COMMUNITY DEVELOPMENT UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	4%	16%	8.69%	8.69%	8.69%
2 TARGET PARTIALLY MET	40%	16%	43.47%	17.39%	17.39%
3 TARGET MET	52%	68%	21.73%	39.13%	65.21%
4 TARGET EXCEEDED	4%	0%	0%	4.34%	8.69%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	4.34%	0%
NOT APPLICABLE	0%	0%	26.08%	26.08%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

COMMUNITY DEVELOPMENT UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	0%	0%	0%
2 TARGET PARTIALLY MET	50%	50%	0%	0%	0%
3 TARGET MET	50%	50%	0%	0%	0%
4 TARGET EXCEEDED	0%	0%	0%	0%	0%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	0%	0%	100%	100%	100%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

3.3 COMMUNITY DEVELOPMENT (LIBRARIES, ART GALLERIES, CREMATORIA & CEMETERIES, PARKS, COMMUNITY FACILITIES, WASTE MANAGEMENT, LANDFILL SITE)

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
LBS 01	Basic Service Delivery	Library Services	To assess and develop a maintainance plan for libraries	12, 35, 28, 32, 34, 37, 27, 36	9 Libraries	9 Libraries maintained in an operating order	Number of Libraries maintained	3 000 000	N/A	N/A	Council/ Arts & Culture	3 Libraries maintained as per assessment	3 Libraries maintained as per maintenance plan	3	N/A	N/A	Goods received slips and invoices	9 Libraries maintained in an operating order	9 Libraries maintained - Phase 1	3	N/A	N/A	Goods received slips and invoices
								513 100	N/A	N/A		R 1,000,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LBS 02	Basic Service Delivery	Library Services	Purchasing of books & processing material	12, 35, 28, 32, 34, 37, 27, 36	15000 -2011/2012 6 Rolls of material	Purchased books to a value of R693 000	value of books purcased.	1 700 000	N/A	N/A	Council/ Arts & Culture	Purchase of 7000 library books and audio visual material	Purchased 7664 books at a value of R 1.2m	3	N/A	N/A	quotations and invoices	Purchased books to a value of R693 000	Purchased 7664 books at a value of R 1.2m	3	N/A	N/A	quotations and invoices
								5131001643	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TAG 01	Art & Culture Community out Reach Programme	Art & Culture Community out Reach Programme	Arts Exhibitions	N/A	12	Conducted 8 exhibitions per annum	Number of Exhibitions	693 000	N/A	N/A	Council & Prov Arts & Culture Department	2 x Arts Exhibitions Conducted	2 x Arts Exhibitions Conducted	3	N/A	N/A	exhibition schedule, visitors book	Conducted 8 exhibitions per annum	Conducted 8 exhibitions per annum	3	N/A	N/A	exhibition schedule, visitors book
								4804668337	N/A	N/A		173,250	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PKS 01	Basic Service Delivery	Grass Cutting	City Grass Cutting	All	Once every four months	Cut grass twice per season (Sept t- April)	Number of Cuts per surburb		N/A	N/A	Council & Cogta	n/a	second cut completed and commenced with third cut	2	tractors in workshop for repairs	tractors to be repaired urgently grass cutting until end of July	weekly work program. Defect slips	Cut grass twice per season (Sept - April)	Grass cut twice per season (Sept - April)	2	tractors in workshop for repairs	tractors to be repaired urgently grass cutting until end of July	weekly work program. Defect slips
								402404412	N/A	N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PKS 02	Basic Service Delivery	Development of new parks.	Two Parks in Greater Edendale	Greater Edendale	16 community parks zero parks in edendale and vulindlela	Develop Busines plan for the establishment of two parks in Greater Edendale	draft plan approved by SMC.	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	Approved business plan	Develop Busines plan for the establishment of two parks in Greater Edendale	Approved business plan	3	N/A	N/A	Approved business plan
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PKS 03	Basic Service Delivery	Parks	maintainance and rehabilitation of the regional park.	27	1 regional park delapidated alexandra regional park.	Revitalization business plan completed by December 2012	Completed business plan submitted in December 2012	N/A	N/A	N/A	Nil Required	N/A	final business plan to be submitted to SMC	3	N/A	N/A	Final business plan	Revitalization business plan completed by December 2012	Approved business plan	3	N/A	N/A	Final business plan
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PKS 04	Basic Service Delivery	Parks	Traffic islands and city entrances beautified	All	10 traffic islands and main entrances into the city require grass cutting.	monthly grass cutting at 10 traffic islands and main entrances	Number of traffic islands and main entrances maintained		N/A	N/A	Council	10 traffic islands and main entrances grass cut	10 traffic islands and main entrances grass cut	2	N/A	N/A	Weekly Programme signed off by manager	monthly grass cutting at 10 traffic islands and main entrances	10 traffic islands and main entrances grass cut and maintained	2	N/A	N/A	Weekly Programme signed off by manager
								402404412	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PKS 05	Basic Service Delivery	Community facilities	Halls	All	Sixty halls requiring Maintenance	Develop Maintenance plan for sixty halls	Completed maintenance plan for sixty halls	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	Approved business plan	Develop Maintenance plan for sixty halls	Approved business plan	3	N/A	N/A	Approved business plan
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PKS 06	Basic Service Delivery	Community facilities	Sport facilities	All	Sixty five sports facilities requiring Maintenance	Develop Maintenance plan for sixty five Sports facilities.	Completed maintenance plan for sixty five Sports facilities.	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	Approved business plan	Develop Maintenance plan for sixty five Sports facilities.	Approved business plan	3	N/A	N/A	Approved business plan
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PKS 07		Sport Development	Msunduzi Sport and Recretion Plan	All	20 Satellites	Develop Msunduzi Sport & Recreation Plan gy 31 Mar 2013	Completed Msunduzi sport & Recreation Plan Dec 2012	N/A	N/A	N/A	Nil Required	N/A	Final business plan submitted to SMC	3	N/A	N/A	Final business plan	Develop Msunduzi Sport & Recreation Plan by 31 Mar 2013	Approved business plan	3	N/A	N/A	Final business plan
PKS 08	Basic Service Delivery	Community facilities	Athletics track	All	No athletic track in Msunduzi	fencing and drainage levels at Alexandra Park athletic track	Completed drainage and fencing athletics track 31 Dec 2012	N/A		N/A	Dept. sports and Recreation -MIG Funding	N/A	tender closed. Awaiting adjudication	NOT APPLICABLE	N/A	N/A	N/A	N /A	N/A	NOT APPLICABLE	N/A	N/A	RSW29
								N/A	4316411201	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PKS 09	Basic Service Delivery	Community facilities	Winston Churchill theatre	All	Currently under construction	Develop and Implement annual operational Plan for Winston Churchill theatre	draft agreement approved 31 Dec 2012	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	Approved operational plan	Develop and Implement annual operational Plan for Winston Churchill theatre	Completed	3	N/A	N/A	Approved operational plan
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PKS 10	Basic Service Delivery	Cemetries and Crematoria	Cremators	All	Three cremators (1 functional and 2 non-functional)	Purchase of two new cremators	Purchase of two new cremators by 30/12/2012	N/A	2 800 000	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	RSW21	N/A	N/A	NOT APPLICABLE	N/A	N/A	RSW21
								N/A		N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PKS 11	Basic Service Delivery	Cemetries and Crematoria	Fencing of Cemeteries Plan	All	Mountain Rise, Azalea, Snathing and Community Cemeteries not fenced.	Develop business plan for the fencing of Cemeteries (as per the requirements of the Act)	Completed business Plan	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	Mapping documents	Develop business plan for the fencing of Cemeteries (as per the requirements of the Act)	Business Plan completed (require verification of Square meters)	2	survey section does not have the capacity to undertake the survey	engage an outside survey to perform the survey	Mapping documents
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PKS 12	Basic Service Delivery	Cemetries and Crematoria	Cemeteries & Crematoria Sector Plan	All	Nil	cemetries and sector plan submitted to SMC by 28 Feb 2013	Completed sector Plan	N/A	N/A	N/A	Nil Required	completed sector plan	N/A	NOT APPLICABLE	N/A	N/A	Sector plan	cemetries and sector plan submitted to SMC by 28 Feb 2013	Approved Cemeteries and Crematoria sector plan	3	N/A	N/A	Sector plan

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								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
PKS 14	Basic Service Delivery	Community facilities	Harry Gwala sustainability Plan	All	Harry Gwala is not self sustainable	develop a sound sustainable Business plan for Harry Gwala .	Developed sustainable business Plan	N/A	N/A	N/A	Nil Required	N/A	Final sustainability plan to be submitted to SMC	3	NA	N/A	Final Sustainability	develop a sound sustainable Business plan for Harry Gwala .	Approved provisionally by smc (costing to be revised)	3	NA	NA	Final Sustainability
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
WMS 01	Infrastructure & Basic Service Delivery	Cleansing	Domestic refuse collection	10-37	83 994 houses weekly refuse collection	94 073 houses collection 1x week	Number of households with weekly refuse collection	230004	N/A	43 268 858	Council	94 073 households with weekly refuse collection	84594	2	late approval of implemetation of SMME's	Implemetation of SMME's - Co-ops	wieghbridge records and time sheets - EXCO resolution	94 073 houses collection 1x week	84594 households with weekly refuse collection	2	late approval of implemetation of SMME's	Implemetation of SMME's - Co-ops	wieghbridge records and time sheets - EXCO resolution
								182...	N/A	1824698439		50571	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
WMS 02	Infrastructure & Basic Service Delivery		Business refuse collection	10-37	5 757 busineses weekly refuse collection	5 757 businesses weekly refuse collection	Number of business with weekly refuse collection	30000	N/A	20 778 254	Council	5 757 of business with weekly refuse collection	5878	4	N/A	N/A	list of businesses -commercial and industrial billing records	5 757 businesses weekly refuse collection	5878	4	N/A	N/A	list of businesses -commercial and industrial billing records
								183...	N/A	1834698046		7500	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
WMS 03	Infrastructure & Basic Service Delivery		Street sweeping	10-37	300 kms swept per quarter	300 kms of street swept per quarter	kms of street swept per quarter	178952	N/A	N/A	Council	300 kms of street swept per quarter	300 kms	3	N/A	N/A	foreman's records	300 kms of street swept per quarter	300 kms of street swept per quarter	3	N/A	N/A	foreman's records
								181....	N/A	N/A		44738	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
WMS 04	Infrastructure & Basic Service Delivery	Integrated Waste Management	Garden refuse	10-37	8 garden sites serviced daily	8 garden sites serviced daily	Number	30000	N/A	N/A	Council	8 garden sites serviced daily	8 garden sites serviced daily	3	N/A	N/A	weighbridge tickets and time sheets	8 garden sites serviced daily	8 garden sites serviced daily	3	N/A	N/A	weighbridge tickets and time sheets
								184...	N/A	N/A		7500	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
WMS 05	Infrastructure & Basic Service Delivery		Plan for Garden refuse sites income	All	Nil income	Revenue Plan for garden refuse sites adopted by December 2012.	Date of adoption of business plan Dec 2012.	N/A	N/A	N/A	Nil	Include plan & tariffs in 2013/ 2014 budget	plan submitted not approved	1	plan submitted not approved more info requested awaiting input by Manager Landfill site	input from landfill site manager regarding compost site	report to SMC	Revenue Plan for garden refuse sites adopted by December 2012.	plan submitted not approved	1	awaiting input by Project Manager landfill site	will be dealt with once comment is submitted	Report to SMC
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
WMS 06	Infrastructure & Basic Service Delivery		Illegal dumping	All	Unknown	Illegal dumping measured and reduced by 10%	* extent of illegal dumping; * reduced % in illegal dumping	12496	N/A	N/A	Council	4% reduction in illegal dumping	0.02% reduction in illegal dumping	1	unreliable supply of front end loader by internal and hired fleet.	purchase 2 x grab trucks, 4 x front end loaders and 4 x tip trucks	foremans records.	Illegal dumping measured and reduced by 10%	0.02% reduction in illegal dumping	1	unreliable supply of front end loader by internal and hired fleet.	purchase 2 x grab trucks, 4 x front end loaders and 4 x tip trucks	foreman's records
								187	N/A	N/A		3124	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
WMS 07	Infrastructure & Basic Service Delivery		Education and awareness	All	Unknown	104 education and awareness initiatives conducted (2 per week)	Number of initiatives conducted	208 000	N/A	N/A	Keep Pietermaritzburg Clean Association	27 education and awareness initiatives conducted (2 per week)	90 education and awareness initiatives conducted	5	N/A	N/A	KPCA monthly report	104 education and awareness initiatives conducted (2 per week)	116 education and awareness initiatives conducted (2 per week)	4	N/A	N/A	KPCA monthly report
									N/A	N/A		52,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
WMS 09	Infrastructure & Basic Service Delivery		Integrated Waste Management Plan (IWMP)	All	District IWMP	IWMP Adopted by 30/3/13	Date of adopted IWMP	N/A	N/A	N/A	Nil	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	IWMP Adopted by 30/3/13	IWMP collection completed	2	awaiting input by Project Manager landfill site	input by Project Manager landfill site	draft IWMP
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
WMS 10	Infrastructure & Basic Service Delivery	Cleansing	Public Conveniences/Toilets	27,32,33	29 conveniences	29 conveniences operated daily	number of conveniences	50004	N/A	N/A		29 conveniences operated daily	29 conveniences operated daily	3	N/A	N/A	foreman's records	29 conveniences operated daily	29 conveniences operated daily	3	N/A	N/A	foreman's records
								181....	N/A	N/A		12501	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PUBLIC SAFETY & DISASTER MANAGEMENT UNIT OVERVIEW SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 PUBLIC SAFETY & DISASTER MANAGEMENT UNIT OVERVIEW

1.1 TOTAL PROJECTS: 13

1.1.1 OPERATING PROJECTS 13

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

PUBLIC SAFETY & DISASTER MANAGEMENT UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	0%	15.38%	0%
2 TARGET PARTIALLY MET	53.84%	15.38%	30%	7.69%	15.38%
3 TARGET MET	30.70%	53.84%	40%	30.76%	53.84%
4 TARGET EXCEEDED	15.38%	30.76%	10%	15.38%	30.76%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	0%	0%	20%	30.76%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

3.4 PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
												Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
FDMS 01	Basic Service Delivery	Fire Services	Northdale Fire Station Business plan developed for Northdale Fire Station	28, 29, 30, 31, 32, 34, 35	No Fire Station in Northdale.	Northdale Fire Station Business Plan submitted to Manco by 30/10/12	Date of completed Business Plan	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	SMC Resolution	Northdale Fire Station Business Plan submitted to Manco by 30/10/12	Complete Sept 2012	3	N/A	N/A	SMC Resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FDMS 02	Basic Service Delivery		Fire Training Facility Business plan developed for Fire Training facility.	Nil	Current training facility not to the Nat. Standard	Fire Training Facility Business Plan submitted to Manco by 30/11/12	Date of completed Business Plan	N/A	N/A	N/A	Nil Required N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	SMC Resolution	Fire Training Facility Business Plan submitted to Manco by 30/11/12	Complete Sept 2012	3	N/A	N/A	SMC Resolution
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FDMS 03	Basic Service Delivery		Business Premises inspected as per Fire Bylaws and regulations.	All	800 Businesses Premises inspected as per Fire Bylaws and regulations.	800 Businesses Premises inspected as Fire By-laws and regulations by 30/ 04/ 13	Number of inspected Premises as per Fire Bylaws and Regulations	N/A	N/A	N/A	Nil Required	200 Businesses Premises inspected as per Fire Bylaws and regulations.	226	3	N/A	N/A	Daily stats schedule	800 Businesses Premises inspected as Fire Bylaws and regulations by 30/ 04/13	920	4	N/A	N/A	Daily stats schedule
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FDMS 04	Basic Service Delivery	Fire Services	Major hazardous installation meetings	All	36 Major hazardous installation meetings per annum	36 Major hazardous installation meetings by 30/06/13	Major hazardous installation meetings	N/A	N/A	N/A	Nil Required	12 Major hazardous installation meetings per quarter	11	3	N/A	N/A	Daily stats schedule	36 Major hazardous installation meetings by 30/06/13	39	4	N/A	N/A	Daily stats schedule
								N/A	N/A	N/A		N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FDMS 05	Basic Service Delivery		Fire awareness sessions conducted to public	All	80 public fire awareness sessions conducted per annum	80 public fire awareness sessions conducted by 03/06/13	Number of public fire awareness sessions conducted.	N/A	N/A	N/A	Nil Required	20 public fire awareness sessions conducted	35	4	N/A	N/A	Daily stats schedule	80 public fire awareness sessions conducted by 03/06/13	78	3	N/A	N/A	Daily stats schedule
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FDMS 06	Basic Service Delivery	Disaster Management	Reviewed Disaster Risk Management Plan	All	non- compliance with Disaster Management Act	Disaster Risk Management Plan reviewed by 30/06/13	Date of approved Disaster Risk Management Plan	N/A	N/A	N/A	Nil Required	EXCO approval by 30/06/13	UMDM, DM was visited to seek for assistance to develop DM plan.	2	Steps to be followed to develop DM plan, lack of capacity and budget involved	To follow steps, increase capacity & to avail budget	Attendance register	Disaster Risk Management Plan reviewed by 30/06/13	DMAPC has been establish as a part of DM plan	2	Poor attendance	Committee to be chaired in an upper level and to incoparate external role players	Attendance register
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FDMS 07	Basic Service Delivery		Workshops of Disaster Risk Management Plan	All	Nil	37 wards workshops conducted in all wards by 30/06/13	Number of wards workshops conducted	N/A	N/A	N/A	Nil Required	9 Wards workshops conducted	9 Wards workshops conducted	3	N/A	N/A	Attendance register	conduct workshops in 37 wards workshops	37 wards workshops conducted in all wards by 30/06/13	3	N/A	N/A	Attendance register
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FDMS 08	Basic Service Delivery		Disaster Management Advisory Planning Committee	All	Nil	Disaster Management Advisory Planning Committee established by 30/03/2013	Date Disaster Management Advisory Planning Committee established	N/A	N/A	N/A	Nil Required	3 Meeting	Quaterly meeting was scheduled for 22/05/13	1	Poor attandance	meeting to be chaired on a higher level	Attendance register	Disaster Management Advisory Planning Committee established by 30/03/2013	DMAPC has been establish, first meeting held on the 27/02/2013	4	N/A	N/A	Attendance register
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TMS 01	Basic Service Delivery		Traffic Sector Policing Business Plan developed	All	No Traffic Sector Policing Business Plan.	Traffic Sector Policing Business Plan submitted to SMC by 30 06/13	Date of completed Traffic Sector Policing Business Plan.	N/A	N/A	N/A	Nil Required	Implementation of the plan		3	N/A	N/A	correspondence documents	Traffic Sector Policing Business Plan submitted to SMC by 30 06/13	scheduled meeting with Province ,District and Municipality	3	N/A	N/A	correspondence documents
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TMS 02	Basic Service Delivery		Business Plan developed for Vulindlela Traffic Station.	All	1 Traffic Station Central	Completed Vulindlela Traffic Station Business Plan submitted to MANCO BY 30/10/12	Date of completed Vulindlela Traffic Station Business Plan	N/A	N/A	N/A	Nil Required	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Completed Vulindlela Traffic Station Business Plan submitted to MANCO BY 30/10/12	Vulindlela Traffic Station Business Plan submitted to MANCO BY 30/10/12	3	N/A	N/A	SMC RESOLUTION
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TMS 03	Basic Service Delivery		Compliance Fire Arms Controls Act	N/A	50% Compliance	60 Officers trained on fire arms by 30/06/2013	Date and number of officers trained on fire arms.	N/A	N/A	N/A	Council	39 officers trained on fire arms	No Officers trained	1	No SLA with Durban Metro for Security officers training	Skills draw SLA for the trained and obtain a service provider for the untrained.	skills development correspondence	60 Officers trained on fire arms by 30/06/2013	39 officers trained on fire arms	2	No SLA with Durban Metro for Security officers training	Skills draw SLA for the trained and obtain a service provider for the untrained.	skills development correspondence
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TMS 04	Basic Service Delivery		Compliance Fire Arms Controls Act	n/a	non compliance with Fire Arm Control Act	Fire Arm Audit ConduCted by 31/10/12	date fire arm audit completed	N/A	N/A	N/A	N/A	N/A		NOT APPLICABLE	N/A	N/A	correspondence documents	Fire Arm Audit Conducted by 31/10/12	N/A	3	N/A	N/A	correspondence documents
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TMS 05	Basic Service Delivery		Road Safety awareness conducted at schools	all	80 schools sessions conducted per annum	120 school sessions per annum	number of school sessions conducted.	N/A	N/A	N/A	N/A	30 school safety awareness sessions conducted.	34 school safety awareness sessions conducted.	4	N/A	N/A	correspondence documents	120 school sessions per annum	124 school sessions per annum	4	N/A	N/A	correspondence documents
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE I(H): INFRASTRUCTURE SERVICES BUSINESS UNIT

INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW

1.1 TOTAL PROJECTS: 72
- **1.1.1 OPERATING PROJECTS 10**
- **1.1.2 CAPITAL PROJECTS 62**

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	0%	0%	0%
2 TARGET PARTIALLY MET	16.66%	33.33%	30%	10%	20%
3 TARGET MET	75%	58.33%	40%	60%	70%
4 TARGET EXCEEDED	0%	0%	10%	10%	10%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	8.33%	8.33%	20%	20%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	21.42%	7.14%	7.14%
2 TARGET PARTIALLY MET	7.14%	57.14%	7.14%	14.28%	14.24%
3 TARGET MET	64.28%	35.71%	42.85%	28.57%	35.71%
4 TARGET EXCEEDED	21.42%	7.14%	7.14%	35.71%	28.57%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	14.28%	14.28%
NOT APPLICABLE	7.14%	0%	14.28%	0%	0%

WATER & SANITATION UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	**KEY**
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 WATER & SANITATION UNIT OVERVIEW

1.1 TOTAL PROJECTS: 14
- **1.1.1 OPERATING PROJECTS 0**
- **1.1.2 CAPITAL PROJECTS 14**

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

WATER & SANITATION UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	21.42%	7.14%	7.14%
2 TARGET PARTIALLY MET	7.14%	57.14%	7.14%	14.28%	14.24%
3 TARGET MET	64.28%	35.71%	42.85%	28.57%	35.71%
4 TARGET EXCEEDED	21.42%	7.14%	7.14%	35.71%	28.57%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	14.28%	14.28%
NOT APPLICABLE	7.14%	0%	14.28%	0%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.1 WATER & SANITATION

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFOR-MANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
W&S 01	Basic Service Delivery and Infrastructure Development	Sanitation	Rehabilitation :Sanitation Infrastructure	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31	50 km of sewer pipe to be upgraded and 6 Pump Stations upgraded	Replace 2 km of Sewer pipe and upgrade 1 Pump Station by the 30 June 2013	km of sewer pipe replaced, no of pump stations upgraded	N/A	7 500 000	N/A	MIG	Constructed 1.5 km of sewer pipe, 1 pump stations upgraded.	623.4m of sewer pipe replaced. 3 pump stations under Reha-bilitation : Longmarket street, Camps Drift and Willowton Pump Stations.	2	Hard soil conditions encountered. Hand trenching was required to to services.	Sewer mains replacement has no been incorporated into the Tender documents for the 2013-2014 financial year.	Monitoring Spread-sheet from Sanitation Technologists.	Replace 2 km of Sewer pipe and upgrade 1 Pump Station by the 30 June 2013	829.4m of sewer pipe replaced. 4 pump stations upgraded. Lynnfield Park, Longmarket street, Camps Drift and Willowton Pump Stations. Design & Documentation stage complete. Three (3) pump stations under rehabilitation. Further 3 to go to tender end June. Two (2) tenders for pipeline replacement advertised 2013-06-06 and 2013-06-13	2	The delay of 1 month in advertising the contract in the 1st quarter effected the output.	Two (2) tenders for pipeline replacement advertised 2013-06-06 and 2013-06-13 had incorporated the sewer pipe replacement proj-ects to be implemented in the 2013-2014 financial year.	Monitoring Spreadsheet from Sanitation Tech-nologists. Email to CFO. Appointment Letters. Payment Certificates for Pump Stations.
								N/A	2026051303	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
W&S 02	Basic Service Delivery and Infrastructure Development		Shenstone Ambleton Sanitation System	18, 13	0	3.1km of Sewer pipe installed by the 30 June 2013	Km of pipe installed	N/A	8 692 765	N/A	MIG	Constructed 2.6 km of pipe installed	1.84 km of sewer pipe constructed.	1	Construction: 0.84km of sewer pipe installed. Could not start with 3rd front due to problems experienced with pipe testing plugs. High water table slowed progress and sub soil drainage is now required.	Resources were increase on site more plants were brought to site TLB, excavator and skilled labours. Email Correspondences.	Contract Payment Certificate No. 4 from Shula Construction.	3.1 km of Sewer pipe installed by the 30 June 2013	1.84 km of sewer pipe constructed.	2	3 Week delay in Quarter 3 due to labour despute. Informal grave sites encountered site and high water table conditions.	Program to be amend-ed in the 2013-2014 financial year in order to complete target.	Contract Payment Certificate No. 4 from Shula Construction.
								N/A	2026051302	N/A		R 6,317,427	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
W&S 03	Basic Service Delivery and Infrastructure Development		Sewer Pipes unit H-Ward 16	16	N/A	Completed De-sign and Tender Document for Unit H Sanitation System by 30 June 2013	Date	N/A	900 000	N/A	MIG	Completed Design and Tender Docu-ment 6/30/2013	Design & Documenta-tion stage complete. Tenders Closed 2013-06-14. Adjudication in hand.	4	N/A	N/A	Final Design Drawings and Tender closing register.	Completed Design and Tender Document for Unit H Sanitation System by 30 June 2013	Design & Documentation stage complete. Tenders Closed 2013-06-14. Adjudi-cation in hand.	4	N/A	N/A	Final Design Draw-ings and Tender closing register.
								N/A	2026051304	N/A		R 450,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
W&S 04	Basic Service Delivery and Infrastructure Development		Sewer Pipes Azalea - Phase 2	10	N/A	Completed Draft Design and Tender Document for Azalea : Phase 2 Sanitation System by 30 June 2013	Date	N/A	900 000	N/A		Completed Final Design and Tender Documentation by 30 June 2013	Design & Documenta-tion stage complete. Tenders Closed 2013-06-14. Adjudication in hand.	4	N/A	N/A	Final Design Drawings and Tender closing register.	Completed Draft Design and Tender Document for Azalea : Phase 2 Sanitation System by 30 June 2013	Design & Documentation stage complete. Tenders Closed 2013-06-14. Adjudi-cation in hand.	4	N/A	N/A	Final Design Draw-ings and Tender closing register.
								N/A	2026051305	N/A		R 450,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
W&S 05	Basic Service Delivery and Infrastructure Development		Infrastructure Feasibility	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31	High levels of Storm Water Infiltration	Completed Infiltration assess-ment report by 30 June 2013	Date of com-pletion	N/A	750 000	N/A	MIG	Report completed 30 June 2013	Stakeholder engage-ment meeting. Flow monitoring installation	3	N/A	N/A	Email Correpondence, Award letter. Minutes of meeting	Completed Infil-tration assessment report by 30 June 2013	Infiltration Assessment report completed	3	N/A	N/A	Infiltration Assess-ment report.
								N/A	2026051301	N/A		R 380,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
W&S 06	Basic Service Delivery and Infrastructure Development		Elimination of Consevancy Tanks-Sewer	20, 21	N/A	2.3km of sewer pipe installed by the 30 June 2013	km of sewer installed	N/A	6 483 000	N/A	MIG	1.3km of sewer installed	2.1km of sewer installed	4	N/A	N/A	Progress Report	2.3km of sewer pipe installed by the 30 June 2013	3.014km of sewer pipe installed.	4	N/A	N/A	Payment Certifi-cate No. 6 from Inkunzi Civils.
								N/A	2026081301	N/A		R 4,300,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
W&S 07	Basic Service Delivery and Infrastructure Development		Service Midblock Eradication	23	N/A	1.5km of sewer pipe installed by the 30 June 2013	km of Sewer Pipe constructed	N/A	3 300 000	N/A	MIG	1km of Sewer Pipe constructed	0.583 km of sewer pipe installed	2	Insuffecient sup-ply of essential materials. Limited resources on Site to execute the Works with considerable progress.	Principle Contractor to supply a second TLB to the Site. The Contractor had made agreements with suppliers to ensure adequate supply of materials as needed.	Payment certificate No. 4 to Kulu Civils and Engineers submission	1.5km of sewer pipe installed by the 30 June 2013	0.583 km of sewer pipe installed by 30 June 2013	1	Wage Disputes resulted in a week delay however poor contractor perfomance was also encountered.	2nd TLB and additional foreman with crew to be implemeneted on site to catch up with program on site. Site instructions have been issued to contractor to increase productivity.	Payment Cerifi-cates, Letters of award and Email Correspondences.
								N/A	2026081302	N/A		R 1,830,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
W&S 08	Basic Service Delivery and Infrastructure Development	Water	Basic Water Supply	1 to 11, 14	0.5km	Install 0.5km of water pipe by the 30 June 2013.	km of Water Pipe installed	N/A	2 000 000	N/A	MIG	0.1 of Water Pipe installed	2.788km of water pipe installed.	4	N/A	N/A	Monitoring Spread-sheet by Project Technician.	Install 0.5km of water pipe by the 30 June 2013.	3.072km of water pipe installed	4	N/A	N/A	Monitoring Spread-sheet by Project Technician.
								N/A	7876051304	N/A		R 550,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFOR-MANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
W&S 09	Basic Service Delivery and Infrastructure Development		Masons Reservoir & Pipeline	26	N/A	Completed Final Design and Tender Docu-mentation for Masons reservoir and Pipeline by 30 June 2013	Date	N/A	800 000	N/A	MIG	Completed Final Design and Tender Documentation for Mason Reservoir and Pipelines by 30 June 2013	Completed Final Detail design of new 10 ML Masons reservoir and Relocation of bulk feeder mains with tender document.	3	N/A	N/A	Tender Document and Final Design Drawings for Masons reservoir and Pipeline	Completed Final Design and Tender Documentation for Masons reservoir and Pipeline by 30 June 2013	Completed Final Detail design of new 10 ML Masons reservoir and Relocation of bulk feeder mains with tender document.	3	N/A	N/A	Tender Document and Final Design Drawings for Masons reservoir and Pipeline
								N/A	7876061301	N/A		R 145,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
W&S 10	Basic Service Delivery and Infrastructure Development		Copesville Reservoir	29	0	Cast 100% Floor, Cast 50% Reservoir Walls, Started Roof reinforcing.	% Complete	N/A	21 219 450	N/A	MIG	Casted 100% reservoir walls, Cast 100% Floor Slab. Started Roof Reinforcing.	Reservoir Walls 100% casted/complete. Floor panels 100% complet-ed/casted. Roof Slab 50% completed	4	N/A	N/A	Minutes of Progress meeting no 13.	Cast 100% Floor, Cast 50% Reservoir Walls, Started Roof reinforcing.	Reservoir Walls 100% casted/complete. Floor panels 100% completed/ casted. Roof Slab 50% completed	4	N/A	N/A	Minutes of Progress meeting no 13.
								N/A	7876061205	N/A		R 6,219,450	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
W&S 11	Basic Service Delivery and Infrastructure Development		Reduction - Non Revenue Water	ALL	Non -Revenue Water for the 2010/11 financial year is 46.7%	Non-Revenue Water reduced by 4% from 54.10% in order to achieve 50.1% by 30 June 2013	% reduction of Non-Revenue Water	N/A	15 000 000	N/A	MIG	Reduced Non Revenue Water by 4% to 50.1%	Non Revenue Water = 46.6% and Real losses = 24.3% as of the 30 June 2013	3	N/A	N/A	IWA balance calcu-lation spreadheet. Correspondence from consultant.	Non-Revenue Water reduced by 4% from 54.10% in order to achieve 50.1% by 30 June 2013	Non-Revenue Water reduced to 46.6% as of 30 June 2013	3	N/A	N/A	IWA balance calculation and Consultants corre-pondences.
								N/A	7876051301	N/A		R 4,750,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
W&S 12	Basic Service Delivery and Infrastructure Development		Elimination of Conservancy Tanks-Water	20,21	N/A	Install 0.1km of water pipe by the 30 June 2013.	km of Water Pipe installed	N/A	250 000	N/A	MIG	Install 0.05km of water pipe.	950m of water pipe installed	5	N/A	N/A	Payment Certificate No 6 from Inkunzi Civils/Kaldycon JV including of BoQ.	Install 0.1km of water pipe by the 30 June 2013.	950m of water pipe installed	5	N/A	N/A	Payment Certificate No 6 from Inkunzi Civils/Kaldycon JV including of BoQ.
								N/A	7876051302	N/A		R 150,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
W&S 13	Basic Service Delivery and Infrastructure Development		Service Midblock Eradication	23	N/A	0.06 km of water pipe installed by the 30 June 2013.	km of water Pipe constructed	N/A	200 000	N/A	MIG	0.05km of water pipe constructed	0.33 km of water pipe installed	5	N/A	N/A	Payment certificate No. 5 from Kulu Civils and Engineers submission	0.06 km of water pipe installed by the 30 June 2013.	0.33 km of water pipe installed	5	N/A	N/A	Payment certificate No. 5 from Kulu Civils and Engineers submission
								N/A	7876051303	N/A		R 160,000	193140	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
W&S 14	Basic Service Delivery and Infrastructure Development		Edendale Proper	20, 11, 12	3.9km	Appoint Contrac-tor, completed 1.2km of Water Pipe by the 30 June 2013.	km of water Pipe	N/A	1 200 000	N/A	MIG	Completed 1km Water Piping installed.	1.2km of water piping installed.	3	N/A	N/A	Payment certificate No. 4 from P.K Valves.	Appoint Contractor, completed 1.2km of Water Pipe by the 30 June 2013.	1.5 km of water piping installed.	3	N/A	N/A	Payment certifi-cate No. 4 from P.K Valves.
								N/A	7876051202	N/A		R 780,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ELECTRICITY UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 ELECTRICITY UNIT OVERVIEW

1.1 TOTAL PROJECTS: 11

1.1.1 OPERATING PROJECTS 1

1.1.2 CAPITAL PROJECTS 10

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

ELECTRICITY UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	0%	0%	0%
2 TARGET PARTIALLY MET	0%	0%	0%	0%	0%
3 TARGET MET	100%	100%	0%	0%	100%
4 TARGET EXCEEDED	0%	0%	100%	0%	0%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	0%	0%	0%	100%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

ELECTRICITY UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	8.33%	8.33%	0%	40%	0%
2 TARGET PARTIALLY MET	41.66%	33.33%	50%	0%	40%
3 TARGET MET	41.66%	8.33%	40%	10%	40%
4 TARGET EXCEEDED	8.33%	50%	0%	30%	10%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	10%
NOT APPLICABLE	0%	0%	10%	20%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.2 ELECTRICITY

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
EL 03	Basic service delivery		Electrification	30	istalled 200 connections	Ezinketheni (Copesville)-200 connections installed	Number of connections installed	N/A	5 million	N/A	DOE	100 electricity connections installed	308 poles planted	1	Contractor was evacuated from site by landowner	Working daily to recover time lost	Monthly report	Ezinketheni (Copesville)-200 connections installed	308 poles planted, 13 MV poles dressed, 7 MV stays installed, 2 flying stays installed	2	Project started late, shortage of material, contractor abandoned site	Working daily to recover time lost	monthly report
								N/A	7136091301	N/A		1 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EL 04	Basic service delivery		High mast lights	1-18; 20 & 23	N/A	20 high mast lights installed	Number of high mast lights installed	N/A	4 082 960	N/A	Capex MIG. Opex Council	10 high mast lights installed	11 holes dug for high masts	1	Project started late	Working daily to recover time lost	Monthly report	20 high mast lights installed	11 holes dug for high masts lights	2	Various reasons, refer to previous reports	Working daily to recover time lost	monthly report
								N/A	7136181301	N/A		2 082 960	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EL 05	Basic service delivery	Electricity Maintenance	Mini sub-stations	All	Replacement of 10 Mini substations	Replacement of 10 mini substations	Number of mini substations replaced	N/A	4 000 000	N/A		3 mini substations replaced	14 mini substations replaced	4	N/A	N/A	Stock sheet	Replacement of 10 mini substations	Replacement of 27 mini substations	5	N/A	N/A	Stock sheet
								N/A	7136541302	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EL 06	Basic service delivery		Pole mounted transformers	1 & 2	Replacement of 12 pole mounted transformers	Replacement of 12 pole mounted transformers	Number of pole mounted transformers replaced	N/A	2 000 000	N/A		3 pole mounted transformers replaced	4 pole mounted transformers replaced	4	N/A	N/A	Stock sheet	Replacement of 12 pole mounted transformers	Replacement of 9 pole mounted transformers	5	N/A	N/A	Stock sheet
								N/A	7136541302	N/A		1 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EL 07	Basic service delivery		Switchgear	All	Replacement of 40 switch gear & accessorie	Replacement of 40 switch gear & accessories	Number of switch gear replaced	N/A	12 500 000	N/A		20 switch gear replaced	8 switch gear replaced	1	Demand less than target	correct target	N/A	Replacement of 40 switch gear & accessories	Replacement of 49 switch gear & accessories	5	N/A	N/A	Stock sheet
								N/A	7136541302	N/A		5 200 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EL 08	Basic service delivery		Ground Mounted Transformers & ring main units	All	Replacement of 6 transformers & 10 ring main units	Replacement of 6 transformers & 10 ring main units	Number of transformers & ring main units replaced	N/A	2 000 000	N/A	Council	Replacement of 3 transformers & 5 ring main units	No transformers replaced	1	Demand less than target	correct target	N/A	Replacement of 6 transformers & 10 ring main units	Replacement of 8 transformers & 38 ring main units	5	N/A	N/A	Stock sheet
								N/A	7136541302	N/A		1 000 000		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EL 09	Basic service delivery		Streetlights	All	Obsolete	Replacement of 900 streetlights	Number of street lights replaced	N/A	N/A	N/A	DoE	200 street lights replaced	731 street lights replaced	4	N/A	N/A	Monthly report	Replacement of 900 streetlights	Replacement of 3171 streetlights	5	N/A	N/A	monthly report
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EL 10	Basic service delivery	Electricity Upgrade	Hilton Overhead Line	1 & 2; Hilton	Design completed	Construct 33kV overhead line to Hilton	Completed construction of line	N/A	13 500 00	N/A	Council	N/A	N/A	NOT APPLI-CABLE	N/A	N/A	N/A	Construct 33kV overhead line to Hilton	Complete & commissioned	3	N/A	N/A	monthly report
								N/A	7135211301	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EL 11	Basic service delivery	Protection Rectification	Protection testing & Maintenance	All	Assessment of sub-stations complete	Protection study, testing, maintenance and updating-132/11kV	Completion of protection setting and grading	N/A	2 500 000	N/A	Council	N/A	N/A	NOT APPLI-CABLE	N/A	N/A	N/A	Protection study, testing, maintenance and updating- 132/11kV	Complete & commissioned	3	N/A	N/A	monthly report
								N/A	7136541303	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EL 12	Basic service delivery		Electricity Maintenance Plan	All	N/A	Adopt maintenance plan by 30/06/2013	Date of adopted maintenance plan Date	N/A	N/A	N/A	Nil	Plan Adopted by 30/6/13	N/A	NOT APPLI-CABLE	N/A	N/A	N/A	Adopt maintenance plan by 30/06/2013	Plan is being adopted	3	N/A	N/A	Maintenance plan
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EL 13	Basic service delivery	Electricity Maintenance	Electricity upgrade & protection	All	obsolete equipment	replacement of obselete equipment	number of equipment replaced	N/A	34 492 442	N/A	Council	installation of equipment	in progress	3	N/A	N/A	N/A	replacement of obselete equipment	33 obsolete equipment installed	3	N/A	N/A	stock sheet
								N/A	7136541301	N/A		10 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROJECT MANAGEMENT UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 PROJECT MANAGEMENT & FLEET UNIT OVERVIEW

1.1 TOTAL PROJECTS: 4
- **1.1.1 OPERATING PROJECTS 4**
- **1.1.2 CAPITAL PROJECTS 0**

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

PROJECT MANAGEMENT UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	0%	0%	0%
2 TARGET PARTIALLY MET	0%	16%	25%	0%	25%
3 TARGET MET	100%	83.83%	75%	100%	75%
4 TARGET EXCEEDED	0%	0%	0%	0%	0%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	0%	0%	0%	0%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.3 PROJECT MANAGEMENT UNIT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
PMU 01	Basic Service Delivery	Project Management support	Monthly programme/ project monitoring reports for MIG/OGF/ CNL Budget	All	Reports compiled & submitted by 5th of every month. Ensure 100% of budget is spent.	Reports compiled & submitted by 5th of every month. Ensure 100% of budget is spent.	Date of report compiled monthly	N/A	N/A	N/A	Nil Required	3 X monthly reports submitted by the 5th of every month to project managers	3 reports for the months of April May and June have been submitted.	3	N/A	N/A	Monthly report on Infrastructure Capital Projects expenditure progress plan.	Reports compiled & submitted by 5th of every month. Ensure 100% of budget is spent.	Reports compiled & submitted by 5th of every month. Ensure 100% of budget is spent.	3	N/A	N/A	Monthly report on Infrastructure Capital Projects expenditure progress plan.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PMU 02	Basic Service Delivery	Project Management support	Weekly programme/ project monitoring reports for MIG/OGF/ CNL Budget	All	Minutes/ reports compiled every second Wednes-day. Ensure 100% of budget is spent.	Minutes/ reports compiled every second Wednes-day. Ensure 100% of budget is spent.	Weekly reports compiled	N/A	N/A	N/A	Nil Required	6 X weekly reports sent out every second Wednesday to PM's	6 X meetings held & re-ports compiled - April (2) May (2) and June (2).	3	N/A	N/A	Minutes / Reports of DMM's/PM's man-agement meeting.	Minutes/ reports compiled every second Wednesday. Ensure 100% of budget is spent.	23 X meetings held & reports compiled - 2 a month for every month exept the month of January 2012 where only one was held.	2	First meeting of January 2013 not held as a result of the holiday period and construction industry shut down.	Better planning required during the month of January to cater for the holiday period and construction industry shutdown.	Minutes / Reports of DMM's/PM's man-agement meeting.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PMU 04	Basic Service Delivery	Project Management Support	Administration of pay-ment process and ongoing monitoring	All	All invoices packaged and submitted to cli-ent departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours	Turn-around time for submission of invoices	N/A	N/A	N/A	Nil Required	All invoices pack-aged and submitted to client departments within 48 hours	All invoices have been packaged and submit-ted to departments within 48 hours.	3	N/A	N/A	Copy of proof of pay-ment schedule and invoices proessed.	All invoices packaged and submitted to client depart-ments within 48 hours	All invoices have been packaged and sub-mitted to departments within 48 hours.	3	N/A	N/A	Copy of proof of pay-ment schedule and invoices proessed.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PMU 06	Basic Service Delivery	Project Management Support	Administration Sup-port and reporting to MIG (Provincial) and reporting to OGF/ CNL/EPWP	All	Ensure project documentation completion to re-port expenditure to MIG/Funding Source by the 15th of every Month	Ensure project documentation completion to report expenditure to MIG/ Funding Source by the 15th of every Month	Date of submission of monthly reports	N/A	N/A	N/A	Nil Required	3 X monthly reports by the 15th of every month	3 monthly reports submitted - April, May and June.	3	N/A	N/A	Monthly Dora reports for MIG and EPWP.	Ensure project documen-tation completion to report expenditure to MIG/ Funding Source by the 15th of every Month	12 monthly reports submitted - April, May and June.	3	N/A	N/A	Monthly Dora reports for MIG and EPWP.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

FLEET MANAGEMENT UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 PROJECT MANAGEMENT & FLEET UNIT OVERVIEW

1.1 TOTAL PROJECTS: 5

1.1.1 OPERATING PROJECTS 5

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	20%	0%	0%
2 TARGET PARTIALLY MET	40%	60%	40%	20%	20%
3 TARGET MET	40%	20%	0%	40%	60%
4 TARGET EXCEEDED	0%	0%	0%	20%	20%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	20%	20%	40%	20%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.3 PROJECT MANAGEMENT UNIT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOC-UMENT	ANNUAL PERFOR-MANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOC-UMENT
PMU 01	Basic Service Delivery	Project Management support	Monthly programme/ project monitoring reports for MIG/OGF/ CNL Budget	All	Reports compiled & submitted by 5th of every month. Ensure 100% of budget is spent.	Reports compiled & submitted by 5th of every month. Ensure 100% of budget is spent.	Date of report compiled monthly	N/A	N/A	N/A	Nil Required	3 X monthly reports submitted by the 5th of every month to project managers	3 reports for the months of April May and June have been submitted.	3	N/A	N/A	Monthly report on Infrastructure Capital Projects expenditure progress plan.	Reports compiled & submitted by 5th of every month. Ensure 100% of budget is spent.	Reports compiled & submitted by 5th of every month. Ensure 100% of budget is spent.	3	N/A	N/A	Monthly report on Infrastructure Capital Projects expenditure progress plan.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PMU 02	Basic Service Delivery	Project Management support	Weekly programme/ project monitoring reports for MIG/OGF/ CNL Budget	All	Minutes/ reports compiled every second Wednes-day. Ensure 100% of budget is spent.	Minutes/ reports com-piled every second Wednesday. Ensure 100% of budget is spent.	Weekly reports compiled	N/A	N/A	N/A	Nil Required	6 X weekly reports sent out every second Wednesday to PM's	6 X meetings held & reports compiled - April (2) May (2) and June (2).	3	N/A	N/A	Minutes / Reports of DMM's/PM's management meeting.	Minutes/ reports com-piled every second Wednesday. Ensure 100% of budget is spent.	23 X meetings held & reports compiled - 2 a month for every month exept the month of January 2012 where only one was held.	2	First meeting of January 2013 not held as a result of the holiday period and construction industry shut down.	Better planning required during the month of January to cater for the holiday period and construction industry shutdown.	Minutes / Reports of DMM's/PM's management meeting.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PMU 04	Basic Service Delivery	Project Management Support	Administration of payment process and ongoing mon-itoring	All	All invoices packaged and submitted to client departments within 48 hours	All invoices pack-aged and submitted to client departments within 48 hours	Turn-around time for submission of invoices	N/A	N/A	N/A	Nil Required	All invoices packaged and submitted to client departments within 48 hours	All invoices have been packaged and submitted to departments within 48 hours.	3	N/A	N/A	Copy of proof of payment schedule and invoices proessed.	All invoices packaged and submitted to client departments within 48 hours	All invoices have been packaged and submitted to departments within 48 hours.	3	N/A	N/A	Copy of proof of payment schedule and invoices proessed.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOC-UMENT	ANNUAL PERFOR-MANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOC-UMENT
PMU 06	Basic Service Delivery	Project Management Support	Administration Sup-port and reporting to MIG (Provincial) and reporting to OGF/ CNL/ EPWP	All	Ensure project documentation completion to report expenditure to MIG/Funding Source by the 15th of every Month	Ensure project documentation completion to report expenditure to MIG/ Funding Source by the 15th of every Month	Date of submis-sion of monthly reports	N/A	N/A	N/A	Nil Required	3 X monthly reports by the 15th of every month	3 monthly reports submitted - April, May and June.	3	N/A	N/A	Monthly Dora reports for MIG and EPWP.	Ensure project docu-mentation completion to report expenditure to MIG/ Funding Source by the 15th of every Month	12 monthly reports submitted - April, May and June.	3	N/A	N/A	Monthly Dora reports for MIG and EPWP.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ROADS & STORMWATER UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 ROADS & STORMWATER UNIT OVERVIEW

1.1 TOTAL PROJECTS: 31

1.1.1 OPERATING PROJECTS 0

1.1.2 CAPITAL PROJECTS 31

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	23.33%	3.22%	16.12%	12.90%
2 TARGET PARTIALLY MET	53.33%	30%	45.16%	16.12%	22.58%
3 TARGET MET	36.66%	23.33%	48.38%	25.80%	38.70%
4 TARGET EXCEEDED	10%	20%	0%	19.35%	19.35%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	3.22%	0%
NOT APPLICABLE	0%	3.33%	3.22%	19.35%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.5 ROADS & STORMWATER

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
												QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
RSW 01	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Horse Shoe Access Road	15 & 19	Gravel horse shoe and passages in need of upgrade to all weather surface access.	Upgrading of 1.2 km Horse Shoe Access Rds in Wards 15 & 19 Imbali by 31 March 2013.	km of road upgraded	N/A	2,200,000	N/A	MIG	Completed Upgrading of 1.2 km Horse Shoe Access Rd	Completed 2.3 km of Horseshoe Roads and 1.0 km of swd	4	Additional funding from other project was reallocated to this project as savings	N/A	Completion Certificate	Upgrading of 1.2 km Horse Shoe Access Rds in Wards 15 & 19 Imbali by 31 March 2013.	Completed 2.3 km of Horseshoe Roads and 1.0 km of swd.	4	Additional funding from other project was reallocated to this project	N/A	Completion Certificate
								N/A	125 625 1305	N/A		475 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 02	Basic Service Delivery and Infrastructure Development		Moscow Roads	12	Grav-seal and gravel roads with limited access levels in need of upgrade to all weather access	Upgrading of 1.3 km to Moscow Roads up to base layer and 60% swd completed by 30 June 2013.	km of road upgraded	N/A	4 000 000	N/A	MIG	Upgrading of 1.3 km to Moscow Roads up to base layer and 60% swd completed.	60% storm water complete. 60 % base complete. Kerb & channels 80% complete.	2	Delays by Eskom & Telkom &municipal-ity to the relocation of services. Synchro-nising activities with available budget.	Alternate programming of activity to counteract delays by Eskom & Tel-kom. Letter to Eskom.	Monthly Prog-ress report 7	Upgrading of 1.3 km to Moscow Roads up to base layer and 60% swd completed by 30 June 2013.	1.3km of roads, 60% storm water complete. 60 % base complete. Kerb & channels 90% complete.	2	Delays by Eskom & Telkom to relocation of services. Synchro-nising activities with available budget.	Alternate programming of activity to counteract delays by Eskom & Telkom. Letter to Eskom .	Monthly Progress report 7
								N/A	125 625 1307	N/A		2 150 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 03	Basic Service Delivery and Infrastructure Development		Ashdown Roads	23	Grav-seal and gravel roads with limited access levels in need of upgrade to all weather access	Rehabilitation of 1.5 km to Ashdown Roads by 30 June 2013	km of road rehabilitated	N/A	2,780,000	N/A	MIG	Completed rehabilitation of 1.5 km with associated swd.	Internal preparation of 1.2km of sub-base layer was completed - Phumlani!	2	Project was delayed by the preceding poor performing sewer contractor	Project Plan was revised to accommodate the delays and the portion of the affected budget was given up as a saving to be called in 2013/14 to complete the project.	Monthly Prog-ress Report	Rehabilitation of 1.5 km to Ashdown Roads by 30 June 2013	Internal preparation of 1.2km of sub-base layer was completed - Phumlani!	2	Project was delayed by the preceding poor performing sewer contractor	Project Plan was revised to accommodate the delays and the portion of the affected budget was given up as a saving to be called in 2013/14 to complete the project.	Monthly Progress Report
								N/A	125 625 1315	N/A		1 500 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 04	Basic Service Delivery and Infrastructure Development		Machibisa/ Dambuza Roads	21	Grav-seal and gravel roads with limited access levels in need of upgrade to all weather access	Upgraded of 1.3 km Machibisa / Dambuza Roads (i.e.Manana Rd) up to sub-base layer & 40% of SWD by 30 June 2013.	milestone by date	N/A	4,000,000	N/A	MIG	50% earthworks completed and 30% of swd completed.	Earthworks completed, 95% of stormwater com-pleted. Layerworks completed up to 80% base layer. Completed 2.3 km of black base.	4	Additional funding from savings	N/A	Project progress report	Upgraded 1.3 km Machibisa / Dambuza Roads (i.e.Manana Rd) up to sub-base layer & 40% of SWD by 30 June 2013.	Earthworks completed, 95% of stormwater com-pleted. Layerworks completed up to 80% base layer	4	Additional funding from savings	N/A	Project progress report
								N/A	125 625 1316	N/A		950 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
												Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
RSW 05	Basic Service Delivery and Infrastructure Development		D1128 Road - Ph1	5	Gravel roads with limited access levels in need of upgrade to all weather access	Upgrade of 3.25 km gravel road into all weather access by 30 September 2012.	km of road upgraded	N/A	3 000 000	N/A	MIG	N/A	N/A	NOT APPLI-CABLE	N/A	N/A	Completion Certificate	Upgrade of 3.25 km gravel road into all weather access by 30 September 2012.	Upgraded 3.25 km in September 2012.	3	N/A	N/A	Completion Certificate
								N/A	125 625 1301	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Basic Service Delivery and Infrastructure Development		D1128 Road - Ph2	5	Gravel roads with limited access levels in need of upgrade to all weather access	Commenced with the upgrading a culvert structure and 1.0 km gravel road section by 30 June 2013	km of	N/A	2,000,000	N/A	MIG	Appointed contractor and commenced with the construction with services ex-posed, 100 boxing the road with 30% of sub-base	Contractor appoint-ed, site establish and works set out.	2	Contractor appoint-ed late.	Programme of works re-drawn to make up for lost time.	Monthly Prog-ress Report	Commenced with the upgrading a culvert structure and 1.0 km gravel road section by 30 June 2013	Contractor appoint-ed, site establish and works set out.	2	Contractor appoint-ed late.	Programme of works revised to make up for lost time.	Monthly Progress Report
								N/A	125 625 1301	N/A		2,000,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 06	Basic Service Delivery and Infrastructure Development		Station Road Bridge	11	0	Design Report and lodge draft EIA report with DAEARD by 31 January 2013	Date of ap-proved EIA	Nil	100 000	N/A	MIG	N/A	N/A	NOT APPLI-CABLE	N/A	N/A	N/A	Design Report and lodge draft EIA report with DAEARD by 31 January 2013	Design received & approved. EIA Report content accepted by DAEA.	3	N/A	N/A	Letter of EIA acceptance by DAEA
								Nil	125 625 1313	N/A		55 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 07	Basic Service Delivery and Infrastructure Development		Haniville Internal Roads	29	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.2km internal gravel roads in Haniville Township by 31 January 2013.	km of road upgraded	N/A	1 500 000	N/A	MIG	N/A	N/A	NOT APPLI-CABLE	N/A	N/A	N/A	Upgraded 1.2km internal gravel roads in Haniville Township by 31 January 2013.	Upgraded 1.2km internal gravel roads in Haniville Township by 31 January 2013.	3	N/A	N/A	Completion Certificate
								N/A	1256251311	N/A		562 500	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 08	Basic Service Delivery and Infrastructure Development		Mbucwana Road	1	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.3km of Mbucwana Road by 30 June 2013	km of road upgraded	N/A	2,100,000	N/A	MIG	Completed upgraded 1.3km by 30 June 2013 to Mbucwana Road	Completed 1,3km upgrading of Mbucwana Road	3	N/A	N/A	Completion Certificate	Upgraded 1.3km of Mbucwana Road by 30 June 2013	Completed 1,3km upgrading of Mbucwana Road	3	N/A	N/A	Completion Certificate
								N/A	125 625 1309	N/A		500 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 09	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Ward 22 Roads	22	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 2.3km of Gravel Roads in Ward 22 by 30 June 2013	km of road upgraded	N/A	4,500,000	N/A	MIG	Completed upgraded 2.3km of Gravel Roads in Ward 22 by 30 June 2013	Completed 5.2 km of roads and 3.7 km of swd in Ward 22	4	Additional funding from other project was reallocated to this project	Additional Funds were to construct additional 2.9km	Completion Certificate	Upgraded 2.3km of Gravel Roads in Ward 22 by 30 June 2013	Completed 5.2 km of roads and 3.7 km of swd in Ward 22	4	Additional funding from other project was reallocated to this project	Additional Funds were to construct additional 2.9km	Completion Certificate
								N/A	125 625 1306	N/A		1 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 10	Basic Service Delivery and Infrastructure Development		Esigodini Roads. Upgrading of gavel road to all weather surface	12	0	Completed 1st design report for Ntshingila, Shezi Majozi Rds by 31 Dec 2012 and completed 2nd design for Ntombela Mpungose and Nkosi Roads by 31 May 2013.	Completed design report	N/A	400 000	N/A	MIG	Completed Final 2nd Design by 31 May 2013	Completed second design for Ntombe-la, Mpongose and Nkosi roads in Esigodini	3	There was a saving when the intended design was awarded.	Savings were used to undertake design of other roads in the same Ward.	Letters of acceptance	Completed 1st design report for Nt-shingila, Shezi Majozi Rds by 31 Dec 2012 and completed 2nd design for Ntombela Mpungose and Nkosi Roads by 31 May 2013.	2 x completed designs	4	Intended to com-plete one design	Savings were used to undertake the second design	Letters of Acceptance
								N/A	125 625 1312	N/A		225 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 11	Basic Service Delivery and Infrastructure Development		Ward 16 Roads	16	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 0.87km of gravel roads in Ward 16 by February 2013	km of road upgraded	N/A	1,700,000	N/A	MIG	N/A	N/A	NOT APPLI-CABLE	N/A	N/A	N/A	Upgraded 0.87km of gravel roads in Ward 16 by February 2013	Upgraded 1.2km in Ward 16 and 0.33 km of swd.	4	Additional funds were obtained from savings	N/A	Completion Certificate
								N/A	125 625 1310	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 12	Basic Service Delivery and Infrastructure Development		KwaNya-mazane Roads	13	Damaged roads by uncontrolled water in need of investigation and rehabilitation	Completed Investigation of stormwater and design by 30 April 2013	Completed investigation and design report	N/A	300,000	N/A	MIG	Completed design by 30 April 2013	A design complet-ed in April 2013	3	N/A	N/A	Confirmation letter	Completed Investi-gation of stormwater and design by 30 April 2013	Completed design	3	N/A	N/A	Confirmation letter
								N/A	125 625 1308	N/A		NIL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 13	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Tafuleni Road	11	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 2.4km of Tafuleni gravel road sub-base level with 40% of swd completed by 30 June 2013.	km of road upgraded	N/A	4,000,000	N/A	MIG	Upgraded Tafuleni Road gravel road to sub-base layer and 40% swd by 30 June 2013.	Sub-base complet-ed. 95% of storm-water completed. 60% of kerbing completed	4	The contractor ahead of schedule	N/A	Project progress report	Upgraded 2.4km of Tafuleni gravel road sub-base level with 40% of swd completed by 30 June 2013.	2.4km sub-base completed. 95% of stormwater complet-ed. 60% of kerbing completed	4	The contractor ahead of schedule	N/A	Project progress report
								N/A	125 625 1304	N/A		1 500 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 14	Basic Service Delivery and Infrastructure Development		Willowfoun-tain (Main, Khuzwayo and Kwa-Phupha Roads)	14	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 4.2km of gravel roads in Willowfountain (i.e. Khuzwayo Rd, KwaPhupha Rd and a 80% section of Willow-fountain main Rd) by 30 June 2013	km of road upgraded	N/A	8,500,000	N/A	MIG	80% completion of a section of 1.2km of Willowfountain main road.	Completed sub-base layer. Com-pleted 4 crossings of swd.	1	Delays in award of contractor due to delays in raising Sureties and Insurances	Sureties and Insurances were raised and the contractor is working hard to catch up with the programme	Monthly Prog-ress Report	Upgraded 4.2km of gravel roads in Willowfountain (i.e. Khuzwayo Rd, KwaPhupha Rd and a 80% section of Willowfountain main Rd) by 30 June 2013	Completed 7.0km of KwaPhupha and Khuzwayo Roads and 3.5 km of swd .	2	Delays in award of contract for Willowfountain Main Road due to delays in raising Sureties and Insurances	Sureties and Insurances were raised and the contractor is working hard to catch up with the programme	Completion Certificate for KwaPhupha and Khuzwayo Roads. Progress Monthly Report
								N/A	125 625 1302	N/A		1 900 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 15	Basic Service Delivery and Infrastructure Development		Roads in Ward 17	17	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 0.85 km by 30 April 2013	km of road upgraded	N/A	1 500 000	N/A	MIG	Completed upgraded 0.29km by 30 April 2013	Completed 0.29km of roads and 0.30 km swd in Ward 17	3	N/A	N/A	Completion Certificate	Upgraded 0.85 km by 30 April 2013	Completed 0.29km of roads and 0.30 km swd in Ward 17	3	N/A	N/A	Completion Certificate
								N/A	1256251317	N/A		Nil	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
RSW 16	Basic Service Delivery and Infrastructure Development		Mbanjwa Road	20	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 1.9km of Mbanjwa Rd in Siyamu to subbase layer and 40% of swd by 30 June 2013	km of road upgraded	N/A	4,000,000	Nil	MIG	Completed upgraded 1.9km of Mbanjwa Rd in Siyamu to sub-base layer and 40% swd.	Sub-base completed. 95% of storm-water completed. 60% of kerbing completed	4	N/A	N/A	Project progress report	Upgraded 1.9km of Mbanjwa Rd in Siyamu to sub-base layer and 40% of swd by 30 June 2013	Sub-base completed. 95% of stormwater completed. 60% of kerbing completed	4	N/A	N/A	Project progress report
								N/A	125 625 1303	Nil		3,000,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 17	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Footpaths in Sobantu	35	Unsafe and gravel footpaths in need of upgrade.	Constructed 0.2km footpaths in Sobantu by 31 January 2013	km of footpath constructed	N/A	200 000	Nil	MIG	N/A	N/A	NOT APPLI-CABLE	N/A	N/A	N/A	Constructed 0.2km of footpaths in Sobantu by 31 January 2013	Constructed 0.2km of footpaths in Sobantu by January 2013.	3	N/A	N/A	Completion Certificate
								N/A	125 625 1314	Nil		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 18	Basic Service Delivery and Infrastructure Development		Upgrading Shembe, Joe Ngidi, Ndwendwe, Mavimbela, Stebhisi Link, Shandu & Ntombela Roads	12	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 0.5km of swd concrete channels in Ward 12 Roads by December 2012. Upgraded 2.5km of Ward 12 gravel roads to blacktop surfacing with associated SWD by 31 May 2013	km of road upgraded	N/A	3,818,536	N/A	MIG	Upgraded 0.5km of swd channels in Ward 12 by December 2012. Upgraded 2.5km of gravel roads to blacktop surfacing with associated swd in Ward 12 by 31 May 2013	Upgraded 4.2km of swd and 7.0km of roads in Ward 12	5	Additional funds from savings	N/A	Completion Certificate	Upgraded 0.5km of swd concrete channels in Ward 12 Roads by December 2012. Upgraded 2.5km of Ward 12 gravel roads to blacktop surfacing with associated SWD by 31 May 2013	Upgraded 4.2km of swd and 7.0km of roads in Ward 12	3	Additional funds from savings	N/A	Completion Certificate
								N/A	125 625 1318	N/A		1,500,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 19	Basic Service Delivery and Infrastructure Development		N3/Chota Motala Inter-change	32, 33, 35	Main Road oper-ating at low Level Of Service (LOS) in need of upgrade	Completion of Municipal additional 1.5 km road lanes and associated bridge in Chota Motala Road by 28 February 2013.	Completion date of Chota Motala Rd	N/A	16 790 000	Nil	Council	N/A	N/A	NOT APPLI-CABLE	N/A	N/A	A letter from Consultant or SANRAL since the Municipality had no contract with the imple-menting Service Provider.	Completion of Municipal additional 1.5 km road lanes and associated bridge in Chota Motala Road by 28 February 2013.	1.5km of road lanes and the bridge completed in February 2013.	3	N/A	N/A	A letter from Consultant or SANRAL since the Municipality had no contract with the imple-menting Service Provider.
								N/A		Nil		Nil	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 20	Community and Social Services	Cemeteries	Hollingwood Cemetery (Multi-year project)	35	Open land for development into a new cemetery	Building works completed - Road works completed up to sub-base level - Commenced with the Rehabilitation of waste site by 30 June 2013	milestone by date	N/A	9,100,000	N/A	MIG	- Building works completed - Road works completed up to sub-base level - Rehabilitation of waste site commenced	Project hand-ed-over to IDT. Informed by IDT that the progress is at adjudication stage.	1	Major delays with objection	Project handed-over to IDT to speed up implementation	Letter for IDT	Building works completed - Road works completed up to sub-base level - Commenced with the Rehabilitation of waste site by 30 June 2013	Project handed-over to IDT. Informed by IDT that the progress is at adjudication stage.	1	Major delays with objection	Project handed-over to IDT to speed up imple-mentation	Letter for IDT
								N/A	392 630 1301	N/A		4,400,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 21	Community and Social Services	Cemeteries	Cremators	35	Old and dysfunctional cremators in need of replacement	2 newly installated of cremators by 31 May 2013	Project milestone completion date	Nil	2 800 000 (additional R2.6m is re-quired for this purpose)	Nil	MIG	2 newly installed cremators and handed over to Community Services	2 new cremators installed and commissioned	3	N/A	N/A	Completion Certificate	2 newly installed of cremators by 31 May 2013	2 new cremators installed and commissioned	3	N/A	N/A	Completion Certificate
								Nil	392 630 1302	Nil		Nil	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 22	Community and Social Services	Public ablutions	Public Ablution Facilities	27, 32, 23, 35	Endless problems with existing ablutions in need of upgrading	12 rehabilitated various public ablution facilities in Wards 23, 27, 32 & 35 by 30 June 2013	Number of ablutions rehabilitated	N/A	1 500 000	Nil	MIG	4 completed public ablution facilities by 31 May 2013.	12 Public ablution facilities	3	N/A	N/A	Completion Certificates	12 rehabilitated various public ablution facilities in Wards 23, 27, 32 & 35 by 30 June 2013	12 Public ablution facilities	2	Insufficient funding to attend the 12 facilities	Rehabilitation of other facilities to be undertaken in 2013/ 14	Completion Certificates
								N/A	141 632 1301	Nil		Nil	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 23	Community and Social Services	Community Hall	Unit 18 Community Hall - Phase 1	15	Non-existence of hall in Ward 15. New Hall needed.	100% completed structure for Unit 18 Hall Phase 1 with exception of internal and external finishes by 30 June 2013	Date of completion of phase 1 of community hall	N/A	2 500 000	N/A	MIG	100% completed structure for Phase 1 with exception of internal and external finishes by 30 June 2013	Unit 18 Hall is completed	4	The contractor performed ahead of the programme	N/A	Practical Completion Certificate	100% completed structure for Unit 18 Hall Phase 1 with exception of internal and external finishes by 30 June 2013	Unit 18 Hall is completed	4	The contractor performed ahead of the programme	N/A	Practical Completion Certificate
								N/A	243 632 1304	N/A		500 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 24	Community and Social Services	Sports facility	Caluza Sports facility - Phase 1	20	Non-existence of the sport facility. New facility need-ed. Construction of portal frames structure and installation of concrete palisade fencing.	100% completed structure for Caluza Sport Facility Phase 1 with exception of internal and external finishes by 30 June 2013	Date of completion of phase 1 of Caluza sport facilities	N/A	5 500 000	N/A	MIG	100% completed structure for Phase 1 with exception of internal and external finishes by 30 June 2013	Completed foun-dation and 10% of the wall	1	Poor performance of the contractor	Clauses of the GCC were applied for poor performance. Infrastruc-ture has assisted in terms of session for materials. Close supervision is being implemented to monitor performance.	Progress Month-ly Report	100% completed structure for Caluza Sport Facility Phase 1 with exception of internal and external finishes by 30 June 2013	Completed foun-dation and 10% of the wall	1	Poor performance of the contractor	Clauses of the GCC were applied for poor perfor-mance. Infrastructure has assisted in terms of session for materials. Close supervision is being implemented to monitor performance.	Progress Monthly Report
								N/A	431 632 1301	N/A		1 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 25	Local Economic Development	Economic Developments Facilities	Informal Trade Structures	32	18 structures need-ed to boost the second economy	18 Installed informal trade structures in CBD by June 2013.	No. of installed informal trade structures by Date	N/A	500 000	N/A	MIG	18 Installed informal trade structures in CBD by June 2013.	Only 8 were manufactured and installed.	1	There were major delays in the initial stage of the project which impacted highly in the failure of the project	Budget was reduced due to delays	Completion Certificate	18 Installed informal trade structures in CBD by June 2013.	Only 8 were manufactured and installed.	1	There were major delays in the initial stage of the project which impacted highly in the failure of the project	Budget was reduced due to delays	Completion Certificate
								N/A	241 630 1301	N/A		250 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
												Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
RSW 26	Basic Service Delivery and Infrastructure Development	Public Transport Network System - Multi Year Project	IRPTN - DoT (Multi-year project)	12, 21, 22, 23, 27, 32, etc.	Uncoordinated public transport in need of upgrade to safe, cost-effective and efficiency	Completed planning and preliminary design report by 30/6/13	Date of completed design report	N/A	45,000,000	N/A	DOT	Complete model development and 70% of Preliminary Design by 30 June 2013	80% of model development and 70% of Preliminary Design completed	2	Additional traffic counts for depots were undertaken, parking utilisation surveys delayed by the taxi industry.	All additional in formation has been analysed. Planning and preliminary design will be completed before 30 September 2013	June 2013 Monthly report	Completed planning and preliminary design report by 30/6/13	80% of model development and 70% of Preliminary Design completed	2	Additional traffic counts for depots were undertaken, parking utilisation surveys delayed by the taxi industry.	All additional in formation has been analysed. Planning and preliminary design will be completed before 30 September 2013	June 2013 Monthly report
								N/A	131 631 1301	N/A		7,063,259	7,063,259	N/A	N/A	N/A	N/A	45,000,000	40,000,000	N/A	N/A	N/A	N/A
RSW 27	Local Economic Development	Economic Developments Facilities	Widening of Thwala Rd to incorporate parking & mini taxi rank and trading facilities. (Multi-year project)	22	Congested Road with limited parking for business, no trading facilities for second economy businesses and no facilities for passenges.	Completed Thwala Road design report, specs and services plan by 31 January 2013. 40% construction works completed by June'13	% of construction works completed	N/A	6,600,000	N/A	DOT	Completed 40% construction works by 30 June'13.	Bid Adjudication Report served at BAC but stood down for insufficient funding.	1	Bids received for construction far exceed available budget. Insufficient funding available to appoint contractor.	Report to SMC. SMC resolved that ED find money counter-fund project. Commitment being ought by PM:ED from NDPG for provision of the balance of funds to complete project.	BAC resolution. SMC resolution	Completed Thwala Road design report, specs and services plan by 31 January 2013. 40% construction works completed by June'13	Bid Adjudication Report served at BAC but stood down for insufficient funding.	1	Bids received for construction far exceed available budget. Insufficient funding available to appoint contractor.	Report to SMC. SMC resolved that ED find money counter-fund project. Commitment being ought by PM:ED from NDPG for provision of the balance of funds to complete project.	BAC resolution. SMC resolution
								N/A	To be advised by Finance	N/A		2,000,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 28	Local Economic Development	Economic Developments Facilities	Widening of New England Road by adding 2.1km of roadway / lanes. (Multi-year project)	33	Congested Road during traffic peak-hour period, limiting ease of access into the CBD	Completed widening of 2.1km of additional roadway.	km of completed roadway.	N/A	8,000,000	N/A	COGTA and CNL	Completed 2.1km of road widening by 30 April 2013	Completed 2.1km of road widening by 30 April 2013	3	N/A	N/A	Completion Certificates	Completed widening of 2.1km of additional roadway.	Completed 2.1km of road widening by 30 April 2013	3	N/A	N/A	Completion Certificate
								N/A	Vote number to be advised by Finance	N/A		Nil	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 29	Community and Social Services	Sports facility	Construction of 8 lanes Atletics Tracks	27	Open soccer field	Completed earthworks and Master Plan drainage by June 2013	Completed earthworks for 8 lanes Athletic facility	N/A	2,100,000	N/A	DS&R	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Completed earthworks and Master Plan drainage by June 2013	Completed earthworks for 8 lanes Athletic facility in September 2013	3	N/A	N/A	Completion Certificate
								N/A	390 889 0600	N/A		Nil	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 30	Local Economic Development	Economic Developments Facilities	Construction of the Tourism Hub Building	32	Old bus, taxi terminus and roadway	Completed double story, state of the art tourism facility by 30 June 2013	100% completed building	N/A	6 500 000	N/A	COGTA and CNL	100 % completion of tourism building and handing over to Economic Development	80 % completed tourism building	2	Delays were due to remedial works from the previous contractor, materials paid for not released by the contractor with cancelled services and insufficient funding	Construction Programme was revised to accommodate the delays until end July 2013	Monthly Progress Report	Completed double story, state of the art tourism facility by 30 June 2013	80 % completed tourism building	2	Delays were due to remedial works from the previous contractor, materials paid for not released by the contractor with cancelled services and insufficient funding	Construction Programme was revised to accommodate the delays until end July 2013	Monthly Progress Report
								N/A	101 200 3005	N/A		6,900,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RSW 31	Basic Service Delivery and Infrastructure Development	Access to Roads and Stormwater	Upgrading of D2069 Rd	2	Gravel roads with limited access levels in need of upgrade to all weather access	Commenced with the upgrade 3.5km of D2069 Rd	Completed subgrade and sub-base	N/A	2,000,000	N/A	DS&R	Contractor appointed and works commenced	Contractor appointed and works commenced	3	N/A	N/A	Site handover minutes and confirmation of site progress from the appointed consultant.	Commenced with the upgrade 3.5km of D2069 Rd	Commenced with the upgrade 3.5km of D2069 Rd	3	N/A	N/A	Site handover Minutes and letter from Consultants
								N/A	New	N/A		Nil	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

LANDFILL SITE OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 LANDFILL SITE OVERVIEW

1.1 TOTAL PROJECTS: 7
- **1.1.1 OPERATING PROJECTS 0**
- **1.1.2 CAPITAL PROJECTS 7**

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

4.6. LANDFILL SITE

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PER-FORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
LFS 01	Basic Service Delivery & Infrastructure Devel.	Increase lifespan of Landfill site	Infrastructure Upgrade	All	Non-compliance with permit	Completed construc-tion of containment berms i.t.o. license requirements.	Completed contain-ment berms by 31/12/12	N/A	2 053 000	7 500 000	MIG	N/A	N/A	Not Applicable	N/A	N/A	N/A	Completed construction of containment berms i.t.o. license requirements.	Containment berms constructed, clay-capped, top-soiled and hydroseeded along entire perimeter of work area	3	N/A	N/A	Contract Closure Report
								N/A	185 100 1680	185 469 8556		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LFS 02	Basic Service Delivery & Infrastructure Devel.	Increase lifespan of Landfill site	Infrastructure Upgrade	All	Non-compliance with permit	Completed con-struction of access ramps i.t.o. license requirements	Completed access ramps by 31/12/12	N/A	N/A	N/A	MIG	N/A		Not Applicable	N/A	N/A	N/A	Completed construction of access ramps i.t.o. license requirements	Two access ramps constructed as per specifications and jersey barriers installed.	3	N/A	N/A	Contract Closure Report
									N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LFS 03	Basic Service Delivery & Infrastructure Devel.	Increase lifespan of Landfill site	Infrastructure Upgrade	All	Non-compliance with permit	Completed construction of staff changerooms i.t.o. OHSA requirements	Completed onstruction of staff changerooms by 31/12/12	N/A	N/A	N/A	MIG	N/A	N/A	Not Applicable	N/A	N/A	N/A	Completed construction of staff changerooms i.t.o. OHSA requirements	Staff changerooms constructed to specifications	3	N/A	N/A	Contract Closure Report
									N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LFS 04	Basic Service Delivery & Infrastructure Devel.	Increase lifespan of Landfill site	Infrastructure Upgrade	All	Non-compliance with permit	Completed installation of new weighbridge i.t.o. license requirements	Completed weigh-bridge installation by 31/12/12	N/A	N/A	N/A	MIG	N/A	N/A	Not Applicable	N/A	N/A	N/A	Completed installation of new weighbridge i.t.o. license requirements	New 18m x 3m 60 000 ton weighbridge installed	3	N/A	N/A	Contract Closure Report
									N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LFS 05	Basic Service Delivery & Infrastructure Devel.	Increase lifespan of Landfill site	Infrastructure Upgrade	All	Non-compliance with permit	Upgraded leachate pump system i.t.o. license requirements	Completed upgrade of leachate pump system by 31/12/12	N/A	N/A	N/A	MIG	N/A	N/A	Not Applicable	N/A	N/A	N/A	Upgraded leachate pump sys-tem i.t.o. license requirements	Leachate pump system replaced and piping system relaid	3	N/A	N/A	Contract Closure Report
									N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LFS 06	Basic Service Delivery & Infrastructure Devel.	Increase lifespan of Landfill site	Infrastructure Upgrade	All	Non-compliance with permit	Completed installation of fence and gates i.t.o. license requirements	Completed installation of fence and gates by 31/12/12	N/A	N/A	N/A	MIG	N/A	N/A	Not Applicable	N/A	N/A	N/A	Completed installation of fence and gates i.t.o. license requirements	Heavy duty pallisade fence installed along entrance to Site. Front and rear gates replaced.	3	N/A	N/A	Contract Closure Report
									N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LFS 07	Basic Service Delivery & Infrastructure Devel.	Increase lifespan of Landfill site	Infrastructure Upgrade	All	Non-compliance with permit	Completed road reha-bilitation and creation of firebreak i.t.o. license requirements	Completed road reha-bilitation and firebreaks by 31/12/12	N/A	N/A	N/A	MIG	N/A	N/A	Not Applicable	N/A	N/A	N/A	Completed road rehabilitation and creation of firebreak i.t.o. license requirements	Roads to leachate pump station and perimeter of Site graveled and firebreaks created along perimeter of Site.	3	N/A	N/A	Contract Closure Report
									N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LFS 08	Basic Service Delivery & Infrastructure Devel.	Minimize waste to Landfill	Materials Recovery Facility	All	Non-recycling of waste	Obtian Council au-thority iro co-operation agreement with District Mun.	MRF construction commenced with	N/A	20 000 000 (COGTA) 3 000 000 (UDM) 1 000 000 (CNL)	N/A	COGTA/ UDM/ CNL	Commence with construction of MRF	N/A	Not Applicable	N/A	N/A	N/A	Obtian Council authority iro co-operation agreement with District Mun.	Co-operation agreement signed and in place	3	N/A	N/A	Signed Co-Operation Agreement
										N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE I(I): CORPORATE SERVICES BUSINESS UNIT

CORPORATE SERVICES BUSINESS UNIT OVERVIEW SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 CORPORATE SERVICES BUSINESS UNIT OVERVIEW

1.1 TOTAL PROJECTS: 57

1.1.1 OPERATING PROJECTS 57

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	6.89%	3.44%	5.17%	3.44%
2 TARGET PARTIALLY MET	26.31%	24.13%	24.13%	25.86%	27.58%
3 TARGET MET	64.91%	50%	48.27%	55.17%	62.06%
4 TARGET EXCEEDED	0%	6.89%	10.34%	5.17%	5.17%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	1.72%
NOT APPLICABLE	8.77%	12.06%	13.79%	8.62%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SOUND GOVERNANCE UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 SOUND GOVERNANCE UNIT OVERVIEW

1.1 TOTAL PROJECTS: 15

1.1.1 OPERATING PROJECTS 15

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	15.78%	0%	0%	0%
2 TARGET PARTIALLY MET	15.78%	5.26%	0%	0%	0%
3 TARGET MET	84.21%	63.15%	92.85%	85.71%	85.71%
4 TARGET EXCEEDED	0%	15.78%	0%	14.28%	14.28%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	0%	0%	7.14%	0%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

5.1 SOUND GOVERNANCE

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
SG 01	Good Governance and Public Participation	Secretariat Services	Agendas Agendas	N/A	Council & Portfolios Agenda closed 10 working days prior to meeting	Council & Portfolios Agenda closed 10 working days prior to meeting	Number of Days prior closure of agenda	N/A	N/A	N/A	Council	Council & Portfolios Agenda closed 10 working days prior to meeting	Council & Portfolios Agenda closed 10 working days prior to meeting	3	N/A	N/A	Agenda	Council & Portfolios Agenda closed 10 working days prior to meeting	Council & Portfolios Agenda closed 10 working days prior to meeting	3	N/A	N/A	Agenda
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 02	Good Governance and Public Participation				Exco agenda closed 4 working days prior to meeting	Exco agenda closed 4 working days prior to meeting		N/A	N/A	N/A		Exco agenda closed 4 working days prior to meeting	Exco agenda closed 4 working days prior to meeting	3	N/A	N/A	Agenda	Exco agenda closed 4 working days prior to meeting	Exco agenda closed 4 working days prior to meeting	3	N/A	N/A	Agenda
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 03	Good Governance and Public Participation			N/A	Draft Council and Portfolio agenda to Chairperson 9 working days prior to meeting	Draft Council and Portfolio agenda to Chairperson 9 working days prior to meeting	Number of Days prior closure of agenda	N/A	N/A	N/A	Council	9 days	9 days	3	N/A	N/A	Agenda	Draft Council and Portfolio agenda to Chairperson 9 working days prior to meeting	Draft Council and Portfolio agenda to Chairperson 9 working days prior to meeting	3	N/A	N/A	Agenda
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 04	Good Governance and Public Participation				Draft Exco agenda not seen by Chairperson prior to meeting	Draft Exco agenda to Chairperson 4 working days prior to meeting	Number of Days prior meeting	N/A	N/A	N/A		Weekly appointment with Chairperson 4 working days prior to meeting	Weekly appointment with Chairperson 4 working days prior to meeting	3	N/A	N/A	Agenda	Draft Exco agenda to Chairperson 4 working days prior to meeting	Draft Exco agenda to Chairperson 4 working days prior to meeting	3	N/A	N/A	Agenda
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 07	Good Governance and Public Participation				Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting	Number of Days within which minutes are dispatcehd	N/A	N/A	N/A	Council	DraftMinutes dispatched 7 days after meeting	DraftMinutes dispatched 7 days after meeting	4	N/A	N/A	Minutes	Draft Minutes dispatched 7 days after meeting	Draft Minutes dispatched 7 days after meeting	4	N/A	N/A	Minutes
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 08	Good Governance and Public Participation				DraftMinutes posted on L - Drive 7 working days after meeting	DraftMinutes posted on L - Drive 7 working days after meeting	Number of Days within which minutes are posted on the intranet	N/A	N/A	N/A	N/A	DraftMinutes posted on L-Drive 7 working days after meeting	DraftMinutes posted on L-Drive 7 working days after meeting	3	N/A	N/A	L-Drive	DraftMinutes posted on L - Drive 7 working days after meeting	DraftMinutes posted on L - Drive 7 working days after meeting	3	N/A	N/A	L-Drive
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 09	Good Governance and Public Participation				Internal Minutes sent for implementation 8 working days after meeting.	Internal Minutes sent for implementation 8 working days after meeting	Number of Days within which minutes are sent for implementation	N/A	N/A	N/A	Council	Internal Minutes sent for implementation 8 working days after meeting	Internal Minutes sent for implementation 8 working days after meeting	3	N/A	N/A	Internal Minutes	Internal Minutes sent for implementation 8 working days after meeting	Internal Minutes sent for implementation 8 working days after meeting	3	N/A	N/A	Internal Minutes
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 11	Good Governance and Public Participation		Calendars	N/A	Annual, monthly, weekly calendar of meetings	12 weekly calendar of meetings circulated per quarter	Number of weekly calendars		N/A	N/A	Council	12 weekly calendar of meetings circulated	12 weekly calendar of meetings circulated	3	N/A	N/A	Calendar	12 weekly calendar of meetings circulated per quarter	12 weekly calendar of meetings circulated per quarter	3	N/A	N/A	Calendar
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 12	Good Governance and Public Participation		Public Participation	All	Secretariat support to public meetings	Secretariat support to public meetings as per demand	meetings attended and Minuted	N/A	N/A	N/A	Council	Secretariat support to public meetings as per demand	Secretariat support to public meetings as per demand	3	N/A	N/A	Imbizo Minutes	Secretariat support to public meetings as per demand	Secretariat support to public meetings as per demand	3	N/A	N/A	Imbizo Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 13	Good Governance and Public Participation	Secretariat Services	Public Participation	All	Minutes finalized 10 working days after the meeting	Minutes finalized 10 working days after the meeting	days		N/A	N/A	Council	Minutes finalized 10 working days after the meeting	Minutes finalized 10 working days after the meeting	3	N/A	N/A	Imbizo Minutes	Minutes finalized 10 working days after the meeting	Minutes finalized 10 working days after the meeting	3	N/A	N/A	Imbizo Minutes
														N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 16	Good Governance and Public Participation				Outdated ICT infrastructure	2 New Workstations by 30/12/12	Number of new workstations by date		N/A	N/A	Council	update infrastructure	updated infrastructure	4	N/A	N/A	Workstation	2 New Workstations by 30/12/12	2 New Workstations by 30/12/12	4	N/A	N/A	Workstation
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 17	Good Governance and Public Participation		Council/ Internal Mail	N/A	Dysfunctional system	100% effective, efficient internal mail system: adopted plan by manco by 30 August.	date / %	N/A	N/A	N/A	Council	Internal Mail dispatched within 24 hours of receipt	Internal Mail dispatched within 24 hours of receipt	3	N/A	N/A	Mail Register	100% effective, efficient internal mail system: adopted plan by manco by 30 August.	100% effective, efficient internal mail system: adopted plan by manco by 30 August.	3	N/A	N/A	Mail Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 18	Good Governance and Public Participation	Printing Services	Digital Copy Print Production	N/A	Printing completed within 24 hours.	Printing completed within 24 hours of receivng requisition from business units	Number of Days		N/A	N/A	Council	Printing completed within 24 hours of receivng requisition from business units	Printing completed within 24 hours of receivng requisition from business units	3	N/A	N/A	Record Book	Printing completed within 24 hours of receivng requisition from business units	Printing completed within 24 hours of receivng requisition from business units	3	N/A	N/A	Record Book
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SG 19	Good Governance and Public Participation		Lithographic print production	N/A	Print Production job completed within 10 working days	Printing completed 10 working days after receivng requisition from business units	Number of Days	N/A	N/A	N/A	Council	Printing completed 10 working days after of receivng requisition from business units	Printing completed 10 working days after of receivng requisition from business units	3	N/A	N/A	Record Book	Printing completed 10 working days after receivng requisition from business units	Printing completed 10 working days after receivng requisition from business units	3	N/A	N/A	Record Book
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

LEGAL SERVICES UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 LEGAL SERVICES UNIT OVERVIEW

1.1 TOTAL PROJECTS: 3

1.1.1 OPERATING PROJECTS 3

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	33.33%	0%	0%
2 TARGET PARTIALLY MET	66.66%	33.33%	0%	33.33%	33.33%
3 TARGET MET	33.33%	66.66%	66.66%	66.66%	66.66%
4 TARGET EXCEEDED	0%	0%	0%	0%	0%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	0%	0%	0%	0%	0%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

5.2 LEGAL SERVICES

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
LGL 01	Good Governance and Public Participation	Bylaws	Bylaws Revision	All	Outdated Bylaws	Five specified bylaws submitted to government printers : electricity; cemeteries; environmental health; informal trading; public amenities.	Specified bylaws submittes to government printers	300 000	N/A	N/A	Council	One submitted to government printers public amenities bylaws by 30 June 2013	Bylaws advertised for public comment-approved by Exco.	2	Full Council still need to finally adopt before submitting to Government Printer.	Submit to government printer on approval by Full Council	Bylaws and advertisement	Five specified bylaws submitted to government printers : electricity; cemeteries; environmental health; informal trading; public amenities.	bylaws advertised for public comment	2	Full Council still need to finally adopt before submitting to Government Printer.	Submit to government printer on approval by Full Council	bylaws and advertisements
								5021001056	N/A	N/A		75 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LGL 02	Good Governance and Public Participation	Prosecutions	Review of fines	All	Amounts and penalties have to be reviewed in accordance with inflation/ monetary value	Fines for all business units have to be reviewed	% of fines reviewed per quarter	N/A	N/A	N/A	N/A	100% fines reviewed for Infrastructure Services by 30 June 2013	Fines approved by Chief Magistrate..	3	N/A	N/A	Submissions to Chief Magistrate	Fines for all business units have to be reviewed	Fines approved by Chief Magistrate..	3	N/A	N/A	Submissions to Magistrate. Approvals by Chief Magistrate.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LGL 03	Good Governance and Public Participation	Claims	Risk Guidance	All	Management and staff do not have sufficient knowledge of delictual liability	Key Managers & staff in all Business Units trained on delictual liability	Specified managers & staff from business units trained per quarter	N/A	N/A	N/A	N/A	Key Managers and staff in Infrastructure Services trained on delictual liability	IFS managers and staff trained on delictual liability	3	N/A	N/A	Powerpoint presentation, Registers, hardcopy of presentation	Key Managers & staff in all Business Units trained on delictual liability	Key managers and all staff trained on delictual liability	3	N/A	N/A	Powerpoint presentation, Hardcopies, registers
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INFORMATION COMMUNICATION TECHNOLOGY UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 INFORMATION COMMUNICATION TECHNOLOGY UNIT OVERVIEW

1.1 TOTAL PROJECTS: 10
- 1.1.1 OPERATING PROJECTS 10
- 1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	0%	8.33%	8.33%
2 TARGET PARTIALLY MET	71.42%	100%	25%	41.66%	41.66%
3 TARGET MET	28.57%	0%	33.33%	50%	50%
4 TARGET EXCEEDED	0%	0%	41.66%	0%	0%
5 TARGET EXCEEDED BY 100%	0%	0%	0%	0%	0%
NOT APPLICABLE	0%	0%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

5.3 INFORMATION COMMUNICATION TECHNOLOGY

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
ICT 01	Institutional Development and Transformation	Adoption of A Governance Framework	ICT Charter	N/A	None	Submission of the Draft ICT Charter by 31 March 2013 to the Operational Management Committee	31-Mar-13	N/A	N/A	N/A	Nil Required	ICT Charter approved by Council	ICT Charter approved by Council	3	N/A	N/A	ICT Charter	Submission of the Draft ICT Charter by 31 March 2013 to the Operational Management Committee	Completed	3	N/A	N/A	ICT Charter
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ICT 02	Institutional Development and Transformation		Master Systems Plan	N/A	None	Submission of the Reviewed Master Systems Plan to the Operational Management Committee	30-Apr-13	N/A	N/A	N/A	Nil Required	Submission of the Draft MSP/ICT Strategy	Draft MSP/ICT Strategy Completed	3	N/A	N/A	Full Council Memo and Minutes	Submission of the Reviewed Master Systems Plan to the Operational Management Committee	Completed	3	N/A	N/A	MSP/ICT Strategy C
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ICT 03	Institutional Development and Transformation		ICT Steering Committee	N/A	A Committee is in place but attendance is erratic	Fully functional ICT Steering Committee Meetings	1 ICT Steercom Meeting per month	N/A	N/A	N/A	Nil Required	3 Meetings per quarter	ICT Steercom has been incorporated in the Monthly calendar of meetings N/A	1	Unavailability of ICT Steercom members due to clashes with other scheduled meetings	All ICT Steercom meetings have been included in the monthly and yearly calendar to avoid clashes.	Monthly Calendar	Fully functional ICT Steering Committee Meetings	Not fully quorating meetings	1	Unavailability of ICT Steercom members due to clashes with other scheduled meetings	All ICT Steercom meetings have been included in the monthly and yearly calendar to avoid clashes.	Monthly Calendar
								N/A	N/A	N/A		N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
												Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
ICT 04	Institutional Development and Transformation	Policies and Procedures	Physical Security Policies	N/A	None	Submission of the Draft of 2 Physical Security Policies to the Operational Management Committee	31-Oct-12	N/A	N/A	N/A	Nil Required	Physical Security Policies approved by Council	Submission of the Draft of 2 Physical Security Policies to the Operational Management Committee	3	N/A	N/A	Physical Security Policy	Submission of the Draft of 2 Physical Security Policies to the Operational Management Committee	Completed	3	N/A	N/A	Physical Security Policy
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ICT 05	Institutional Development and Transformation		Logical Security Policies	N/A	None	Submission of the Draft 11 Logical Security Policies to the Operational Management Committee.	31-Oct-12	N/A	N/A	N/A	Nil Required	Logical Security Policies approved by Council	Submission of the Draft 11 Logical Security Policies to the Operational Management Committee.	3	N/A	N/A	Logical Security Policies	Submission of the Draft 11 Logical Security Policies to the Operational Management Committee.	Completed	3			Logical Security Policies
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ICT 06	Institutional Development and Transformation		Minimum Operating Standards	N/A	None	Submission of the Draft 14 Minimum Operating standards for Unix and Windows to Operational Management Committee.	31-Oct-12	N/A	N/A	N/A	Nil Required	Operating Standards approved by Council	Submission of the Draft 14 Minimum Operating standards for Unix and Windows to Operational Management Committee.	3	N/A	N/A	14 Minimum Operating standards for Unix	Submission of the Draft 14 Minimum Operating standards for Unix and Windows to Operational Management Committee.	Completed	3	N/A	N/A	14 Minimum Operating standards for Unix
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ICT 07	Institutional Development and Transformation		Environmental Control Policy for Data Centre	N/A	None	Submission of the Draft of 2 Environmental Controls Policies in Data Centre to the Operational Management Committee	31-Oct-12	N/A	N/A	N/A	Nil Required	Enviromental Control Policies and Procedures approved by Council	Submission of the Draft of 2 Environmental Controls Policies in Data Centre to the Operational Management Committee	3	N/A	N/A	2 Environmental Controls Policie	Submission of the Draft of 2 Environmental Controls Policies in Data Centre to the Operational Management Committee	Completed	3	N/A	N/A	2 Environmental Controls Policie
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ICT 08	Institutional Development and Transformation	Policies and Procedures	Enterprise Architecture	N/A	None	Submission of the Enterprise Architecture to the Operational Management Committee	30-Apr-13	N/A	N/A	N/A	ICT Budget	Draft Enterprise Architecture submitted to the Operational Management and Strategic Management Committees.	Enterprise Architecture development has been awarded (17 June 2013). The worskhops are planned and the development to be concluded in three months.	2	No funding available to continue with the project	Funding has been identified and the project is on track	Letter of Award to KPMG	Submission of the Enterprise Architecture to the Operational Management Committee	Enterprise Architecture development has been awarded (17 June 2013). The worskhops are planned and the development to be concluded in three months.	2	Funding has been identified and the project is on track	Letter of Award to KPMG	Letter of Award to KPMG
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ICT 09	Institutional Development and Transformation	Policies and Procedures	IT Governace Framework	N/A	None	Submission of the IT Governance Framework to the Operational Management Committee.	30-Apr-13	N/A	N/A	N/A	ICT Budget	Draft IT Governance Framework submitted to the Operational Management and Strategic Management Committees.	IT Governance Framework development has been awarded (17 June 2013). The worskhops are planned and the development to be concluded in three months.	2	No funding available to continue with the project	Funding has been identified and the project is on track	Letter of Award to KPMG	Submission of the IT Governance Framework to the Operational Management Committee.	IT Governance Framework development has been awarded (17 June 2013). The worskhops are planned and the development to be concluded in three months.	2	Funding has been identified and the project is on track	Letter of Award to KPMG	Letter of Award to KPMG
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ICT 10	Institutional Development and Transformation	Policies and Procedures	Replacement and Implementing of IT Server Infrastructure	N/A	Reached end of life	Refreshed IT Server environment	30-Jun-13	N/A	N/A	N/A	ICT Budget	Implement IT Servers	The BAC has awarded this contract on the 27 June 2013. Awaiting the 14 days objection period before placing the actual IT ifrastructure hardware.	2	No funding available to continue with the project	Funding has been identified and the project is on track	BAC Minutes	Refreshed IT Server environment	The BAC has awarded this contract on the 27 June 2013. Awaiting the 14 days objection period before placing the actual IT ifrastructure hardware.	2	Funding has been identified and the project is on track	Letter of Award to KPMG	BAC Minutes
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ICT 11	Institutional Development and Transformation	Policies and Procedures	Replacement and Implementing of IT Network Switches Infrastructure	N/A	Reached end of life	Refreshed IT Network and Switches environment	30-Jun-13	N/A	N/A	N/A	ICT Budget	Implement and replace all switches	The switches and routers tender has been advertised by the 28 June 2013. It will close by the 15 July 2013.	2	Delays in the drawing up of the tender specifications due to incomplete network asset register.	The is being advertised for 14 days which will assist in expediting the process.	IT Network refresh tender advert.	Refreshed IT Network and Switches environment	The switches and routers tender has been advertised by the 28 June 2013. It will close by the 15 July 2013.	2	Delays in the drawing up of the tender specifications due to incomplete network asset register.	The is being advertised for 14 days which will assist in expediting the process.	IT Network refresh tender advert.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ICT 12	Institutional Development and Transformation	Policies and Procedures	Contracts Management	N/A	All exisitng ICT contracts expired	Renewal of all ICT expired contracts	30-Jun-13	N/A	N/A	N/A	ICT Budget	Appoint capable ICT Service Providers	KPMG has been appointed (Strategy , Governance & Architecture). Datacentrix appointed (awaiting 14 days objections)	2	Developing specifications and unavailability of the accurate asset information. ICT need to replace old infrastructure before renewing contarcts.	ICT is in progress of appointing new service providers and replacing old infrastructure.	Award Letters and Tender adverts	Renewal of all ICT expired contracts	KPMG has been appointed (Strategy , Governance & Architecture). Datacentrix appointed (awaiting 14 days objections)	2	Developing specifications and unavailability of the accurate asset information. ICT need to replace old infrastructure before renewing contarcts.	ICT is in progress of appointing new service providers and replacing old infrastructure.	Award Letters and Tender adverts

HUMAN RESOURCE MANAGEMENT, OCCUPATIONAL HEALTH, ORGANIZATIONAL DEVELOPMENT & SKILLS DEVELOPMENT UNIT OVERVIEW

SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 HRM, OCCUPATIONAL HEALTH, OD & SD UNIT OVERVIEW

1.1 TOTAL PROJECTS: 29

1.1.1 OPERATING PROJECTS 29

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

CITY OF CHOICE
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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

5.4 HUMAN RESOURCES MANAGEMENT, ORGANIZATIONAL DEVELOPMENT, SKILL DEVELOPMENT & OCCUPATIONAL HEALTH

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
HR 01	Good Governance and Public Participation	Legislation, Policies and Collective Agreements	Submit policies to SMC 30 June 2013 .Approve Policy Manual, Employment Policy and Employment Procedure Manual, Parking Policy, Transfer Policy, Staff in Political Offices Policy, Acting Policy, Allocation/ Placement policy, EAP Policy, HIV Policy, Incapacity Policy, Dress Code/ Uniform Policy, Memorial Services and Funerals of Employees Policy, Training and Development Policy, Learnership Policy, Internship Policy, AET Policy, Career & Succession Policy	N/A	Draft Policy	Submit outstanding policies to SMC by the end of the 4th Quarter	Date	N/A	N/A	N/A	N/A	Approved policies	Policies submitted to SMC	3	N/A	N/A	Draft Policies	Submit outstanding policies to SMC by the end of the 4th Quarter	Outstanding policies submitted to SMC by the end of the 4th Quarter	3	N/A	N/A	Draft Policies
HR 02	Good Governance and Public Participation		Communicate the Policy Manual, Employment Policy and Employment Procedure Manual, Parking Policy, Transfer Policy, Staff in Political Offices Policy, Acting Policy, Allocation/ Placement policy, EAP Policy, HIV Policy, Incapacity Policy, Dress Code/ Uniform Policy, Memorial Services and Funerals of Employees Policy, Training and Development Policy, Learnership Policy, Internship Policy, AET Policy, Career & Succession Policy	N/A	Draft Policy	Communicate All Polices	Date	N/A	N/A	N/A	N/A	Implementation of all approved Policies	Policies workshopped with Portfolio Committee and LLF	2	Policies not approved	Approve Policies	Meeting workshop Agenda	Communicate All Polices	Policies workshopped with Portfolio Committee and LLF	2	Policies not approved	Approve Policies	Meeting workshop Agenda
HR 03	Good Governance and Public Participation		Sensitisation of Employees on the Policy Manual, Employment Policy and Employment Procedure Manual, Parking Policy, Transfer Policy, Staff in Political Offices Policy, Acting Policy, Allocation/ Placement policy, EAP Policy, HIV Policy, Incapacity Policy, Dress Code/ Uniform Policy, Memorial Services and Funerals of Employees Policy, Training and Development Policy, Learnership Policy, Internship Policy, AET Policy, Career & Succession Policy	N/A	Nil	Employees Sensitised	Date	N/A	N/A	N/A	N/A	N/A	N/A	2	N/A	N/A	N/A	Employees Sensitised	Policies workshopped with Portfolio Committee and LLF	2	Policies not approved	Approve Policies	Meeting workshop Agenda
HR 04	Good Governance and Public Participation	Human Resources Management	Restructuring of Organisation	N/A	2008 Re-aligned Structure	Develop and submit organisational structure 30/09/2012	Date of approval	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A	N/A	Develop and submit organisational structure 30/09/2012	Organisational Structure approved	3	N/A	N/A	Approved Structure
HR 05				N/A	Job Descriptions for existing Structure Graded but not released	Evaluated JD's for all posts by the end of 4th quarter	Percentage	N/A	N/A	N/A	R160 800 to be funded at Mid-year review	100% of all JD's evaluated by end of Quarter	JD's written as per implementation Plan	2	Delayed approval of Org Structure	The process of writing JD'S has commenced and should be completed by the end	Implementation Plan	Evaluated JD's for all posts by the end of 4th quarter	JD's written as per implementation Plan	2	Delayed approval of Org Structure	JDs to be finalised and implementation plan to be submitted to SMC	Implementation Plan
HR 06	Good Governance and Public Participation		Staff Service Charter (HR)	N/A	Nil	Develop and submit Service Charter (HR) 30/04/2013	Date of approval	N/A	N/A	N/A	Nil Required	Implement Staff Service Charter 1/04/2013	Service Charter revied and submitted to SMC. Resolved to include 2030 vision, Mayors, Speaker, MM Office.	2	No input from MM, Mayors and Speakers office	Proactive in getting the responses from all relevant bodies	Reviewed Draft	Develop and submit Service Charter 30/04/2013	Service Charter revied and submitted to SMC. Resolved to include 2030 vision, Mayors, Speaker, MM Office.	2	No input from MM, Mayors and Speakers office	To esnure all inputs are received and submit Service Charter to SMC	Reviewed Draft
HR 07	Good Governance and Public Participation		Employee Workshops on Collective agreements	N/A	Nil	Workshops on Collective agreements to all Business Units	Number of workshops	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A	N/A	Workshops on Collective agreements to all Business Units	Workshops on Collective agreements to all Business Units	3	N/A	N/A	Workshop Presentations and Programme
HR 08	Good Governance and Public Participation		Industrial Action Strategy	N/A	Nil	Develo and Submit Industrial Action Strategy	Date	N/A	N/A	N/A	Nil Required	1 x Industrial Action Quarterly Report	nil	1	Strategy not approved	The strategy will beforward to Exco and to Council for approval	N/A	Develop and Submit Industrial Action Strategy	Industrial Action Strategy developed & submitted to SMC	3	N/A	N/A	Industrial Action Strategy
HR 09	Good Governance and Public Participation		Develop Staff Retention Policy and Strategy	N/A	No of employees	employees interviewed on exit & quarterly reports and Implementation of Policy and Strategy	exit interviews; quarterly reports and Implementation of Policy and Strategy	N/A	N/A	N/A	N/A	exit interviews ; identity scarce skills and 1 quarterly report	Exit interviews conducted randomly. Reviewed Policy and Draft HR Strategy	2	Policy and Strategy not approved		Exit Questionairre / Draft Strategy and Approved Policy	employees interviewed on exit & quarterly reports and Implementation of Policy and Strategy	Exit interviews conducted randomly. Reviewed Policy and Draft HR Strategy	2	Policy and Strategy not approved		Exit Questionairre / Draft Strategy and Approved Policy
HR 10	Good Governance and Public Participation		Recruitment and selection strategy	N/A	None	Develop and Submit Recruitment and selection strategy 30/04/2013	Date	N/A	N/A	N/A	N/A	Approved Recruitment and selection strategy 30/04/2013	Draft HR Strategy, Incl Recruitment & Selection	2	Strategy needs consultation in Business Units	Workshops in BU	Draft HR Strategy	Develop and Submit Recruitment and selection strategy 30/04/2013	Draft HR Strategy, Incl Recruitment & Selection	2	Strategy needs consultation in Business Units	Workshops in BU	Draft HR Strategy
HR 11	Good Governance and Public Participation					Annual Leave Sick-leave & overtime uploaded to payday 31/12/2012	% annual sick-leave & overtime uploaded to payday	5261001539	N/A	N/A	N/A	N/A	N/A	Not Applicable	N/A	N/A	N/A	Annual Leave Sick-leave & overtime uploaded to payday 31/12/2012	Annual Leave Sick-leave & overtime uploaded to payday	3	N/A	N/A	Payday reports
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOC-UMENT
HR 12	Municipal Transformation & Institutional Development	Skills Develop-ment	Implement Workplace Skills Plan	N/A	30 % of 2011/ 2012 WSP Im-plemented	100% implemen-tation of 2012/ 2013 WSP	% implementa-tion of WSP	2 750 000	N/A	N/A	Internal and SETA	25% implemen-tation of WSP	10% Implemented	2	Poor Planning of Unit in terms of Time Frames for Appointment of Training Providers.	Work with SCM to identify ways to fast track appointment of Training Providers.	Training Registers	100% implemen-tation of 2012/ 2013 WSP	65% of WSP implemented.	2	Poor Planning of Unit in terms of Time Frames for Appointment of Training Providers.	Work with SCM to identify ways to fast track appointment of Training Providers.	SCM Appointment Reports
								5301301415	N/A	N/A		850 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HR 13	Municipal Transformation & Institutional Development		Develop 2013/ 2014 Workplace Skills Plan	N/A	2012/ 2013 Work Place Skills Plan	Adopted Work-place Skills Plan	Date of adoption of 2012/ 2013 WSP	N/A	N/A	N/A	SETA	Adopted WSP 30 June 2013	Adopted Work-place Skills Plan	3	N/A	N/A	2013/2014 Signed WSP	Adopted Work-place Skills Plan	Adopted Work-place Skills Plan	3	N/A	N/A	2013/2014 Signed WSP
HR 14	Municipal Transformation & Institutional Development	Skills Develop-ment	Provision of Learnership	All	Implemen-tation of learnerships	30 Learners on Learnership Programme	Number of learners	600 000	N/A	N/A	Internal and SETA	Assessment of Learners on 2 Learnership Completed	Assessment of Learners on 2 Learnership Completed	3	N/A	N/A	Close - out Reports	30 Learners on Learnership Programme	31 Learners on Learnership Programme	3	N/A	N/A	Close - out Reports
								5301301422	N/A	N/A		300 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HR 15	Municipal Transformation & Institutional Development	Skills Develop-ment	Provision of Skills Programmes for Community Members	All –1 per Zone	4 Skills Programme	4 Community Skills Programmes Implemented	Number of skills programme implemented	350 000	N/A	N/A	Internal and SETA	Needs of Communities Identified and 1 Training programme implemented per Zone	Needs of Com-munities Identified and 1 Training programme implemented per Zone	3	N/A	N/A	N/A	4 Community Skills Programmes Implemented	4 Community Skills Programmes Implemented	3	N/A	N/A	Registers and Reports
								5301301420	N/A	N/A		87 500	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HR 16	Municipal Transformation & Institutional Development	Skills Develop-ment	Trained Councillor's	All	20 Trained Councillors	45 Councillor's Trained	Number of Coun-cillors trained	680 000	N/A	N/A		45 Councillors Trained	45 Councillors Trained	3	N/A	N/A	Attendance Registers	45 Councillor's Trained	45 Councillor's Trained	3	N/A	N/A	Attendance Registers
								5301301421	N/A	N/A		175 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HR 17	Municipal Transformation & Institutional Development	Skills Develop-ment	Appoint Interns	All	32 Interns	35 Interns Appointed	Number of interns appointed	1 000 000	N/A	N/A	Internal	Follow- up quar-terly meeting and assessment with 35 Interns and Mentors undertaken	Follow- up quarterly meeting and assessment with 35 Interns and Mentors undertaken	3	N/A	N/A	SMC Reports	35 Interns Appointed	36 Interns Appointed	3	N/A	N/A	SMC Reports
								5301301413	N/A	N/A		340 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HR 18	Municipal Transformation & Institutional Development	Skills Develop-ment	Develop and advertise study assistance for employees	N/A	49	15 Study Assistance Awarded and 49 Bursaries carried over	Number	500 000	N/A	N/A	Internal	Monitoring and Evaluation of stu-dents has been conducted	Monitoring and Evaluation of students has been conducted	3	N/A	N/A	SMC Report	15 Study Assis-tance Awarded and 49 Bursaries carried over	32 Bursaries awarded including previous bursaries	5	N/A	N/A	SMC Reports
								5301001050	N/A	N/A		300 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HR 19	Municipal Transformation & Institutional Development		Develop and advertise External bursaries	All	7 External Bursaries Awarded	10 External Bursaries Awarded	Number of external bursaries awarded	600 000	N/A	N/A	Internal	Monitoring and Evaluation of stu-dents has been conducted	Monitoring and Evaluation of students has been conducted	3	Students selected did not make the criteria for University.	Select Candidates 1&2 for appointment based on interview. Select the candi-date that meets University criteria.	Report to SMC	10 External Bursa-ries Awarded	6 Students awarded Bursaries	2	Students selected did not make the criteria for University.	Select Candidates 1&2 for appointment based on interview. Select the candidate that meets University criteria.	Report to SMC
								5301001055	N/A	N/A		350 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HR 20	Municipal Transformation & Institutional Development	Skills Develop-ment	Section 28 Apprenticeships and RPL in Critical and Scarce Skills Areas.	All	10 Section 28 Apprentice-ships	15 Section 28 Apprenticeships Awarded and RPL conducted	Number of Section 28 Apprenticeships Awarded and RPL conducted	150 000	N/A	N/A	Internal and SETA	Assessments and Trade Tests of Section 28 apprentices	Assessments and Trade Tests of Section 28 apprentices	2	Re-adver-tisement due to lack of Training Providers for Trades.	Appoint FET's that are accredited trade test venues.	Tender docu-ments and SCM Reports	15 Section 28 Apprenticeships Awarded and RPL conducted	10 employees trained on relevant trades	2	Re-adver-tisement due to lack of Training Providers for Trades.	Appoint FET's that are accredited trade test venues.	Tender docu-ments and SCM Reports
								5301001404	N/A	N/A		50 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HR 21	Municipal Transformation & Institutional Development	Occupational Health and Safety	Occupational Health awareness events	N/A	2 Occu-pational Health Events 2011/2012	2 Occupational Health awareness events	Number of occupational health awareness events	200 000	N/A	N/A	Council	1 Occupational Health aware-ness event	1 Occupational Health awareness event	3	N/A	N/A	Reports	2 Occupational Health awareness events	2 Occupational Health awareness events	3	N/A	N/A	Reports
								3461001670	N/A	N/A		100 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HR 22	Municipal Transformation & Institutional Development		Risk employee medicals	N/A	Nil	100% Risk Employ-ee Database	% Risk Employee Database	N/A	N/A	N/A	Nil Required	Maintain Database	Database maintained	3	N/A	N/A	Risk Employee Database	100% Risk Employ-ee Database	Database main-tained	3	N/A	N/A	Risk Employee Database
HR 23					10%	50% of identified high risk employees medicals con-ducted	% Risk employ-ees medicals conducted		N/A	N/A	Council	10% of identified high risk Em-ployee medicals conducted	5% high risk medi-cals conducted	2	Staff constraints and post employment medicals	Full Staff compli-ment for Occupa-tional Health	Medical Statistics	50% of identified high risk employ-ees medicals conducted	25% of identified high risk employees medicals con-ducted	2	Staff constraints and post employment medicals	Full Staff compliment for Occupational Health	Annual Medical Statistics
									N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HR 24	Municipal Transformation & Institutional Development		Risk Assessments of work environments	N/A	Nil	Risk Environment database	% of Database Complete	N/A	N/A	N/A	Nil Required	Maintain Database	Database maintained	3	N/A	N/A	Risk Environ-ment database	Risk Environment database	Database main-tained	3	N/A	N/A	Risk Environment database
HR 25					50%	100% Risk Assess-ments of Work environments	%	100 000	N/A	N/A	Council	100% Risk Assess-ments of Work environments	100% reactive Assessments	3	N/A	N/A	Assessment Reports	100% Risk Assess-ments of Work environments	100% reactive Assessments	3	N/A	N/A	Assessment Reports
								3461001670	N/A	N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOC-UMENT
HR 26	Municipal Transformation & Institutional Development	Organisational Development	Conduct climate survey in order to determine baseline	N/A	Climate Survey 2007	Climate survey Outcomes Report 30/03/2012	Date of out-comes report	100 000	N/A	N/A	Council	Climate survey Outcomes Re-port 30/03/2012	Climate survey Outcomes Report and Implementa-tion Plan	4	N/A	N/A	Outcomes Report	Climate survey Outcomes Report 30/03/2012	Climate survey Outcomes Report and Implementa-tion Plan	4	N/A	N/A	Outcomes Report
								5301001612	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HR 27	Municipal Transformation & Institutional Development		Process Mapping	N/A	No Written Processes	Approved Process Manuals (4)	Number of ap-proved process manuals	N/A	N/A	N/A	Council	1 Process Manu-al completed & approved	Nil	1	Poor Planning of Unit. Poorly defined processes	MM advised to outsource	N/A	Approved Process Manuals (4)	Nil	1	Poor Planning of Unit. Poorly defined processes	MM advised to outsource	N/A
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HR 28	Municipal Transformation & Institutional Development		Team Building	N/A	None	Team Building for Senior Managers 28/02/2013	Date	100 000	N/A	N/A	Council	N/A	N/A	Not Appli-cable	N/A	N/A	N/A	Team Building for Senior Managers 28/02/2013	Team Building for Senior Managers conducted	3	N/A	N/A	Team-building documentation
									N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OTS 01	Good Gover-nance/To ensure participation of all stakeholders in the decision making of the municipal-ity and efficient functioning of ward committees, complying at all times with the provisions of the System Act	Capacity Enhancement	Ward Committee Training	All	N/A	20 ward committee training sessions	Number of sessions held	350 000	N/A	N/A	MSIG	N/A	N/A	Not Appli-cable	N/A	N/A	N/A	20 ward com-mittee training sessions	20 ward committee training sessions	3	N/A	N/A	Training Registers of Ward Commit-tee Members
								201001643	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE I(J): ECONOMIC DEVELOPMENT BUSINESS UNIT

ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 DEVELOPMENT SERVICES BUSINESS UNIT OVERVIEW

1.1 TOTAL PROJECTS: 38

1.1.1 OPERATING PROJECTS 38

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	7.89%	26.31%	5.26%	13.15%	7.89%
2 TARGET PARTIALLY MET	34.21%	18.42%	18.42%	13.15%	31.57%
3 TARGET MET	42.10%	26.31%	39.74%	34.21%	39.47%
4 TARGET EXCEEDED	10.52%	13.15%	2.63%	0%	13.15%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	5.26%	16%	34.21%	39.47%	7.89%

LOCAL ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 LOCAL ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW

1.1 TOTAL PROJECTS: 12

1.1.1 OPERATING PROJECTS 12

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	16.66%	8.33%	0%	0%
2 TARGET PARTIALLY MET	33.33%	8.33%	16.66%	25%	33.33%
3 TARGET MET	50%	33.33%	50%	50%	58.33%
4 TARGET EXCEEDED	16.66%	41.66%	8.33%	0%	0%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	0%	0%	16.66%	25%	8.33%

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

6.1 LOCAL ECONOMIC DEVELOPMENT

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
LED 01	Social and Economic Development	Job Creation	Job Creation and income opportunities	All wards	1000 job opportunities	1000 job opportunities created by 31 July 2012	Number of job opportunities created	2 000 000	N/A	N/A	Cogta funding	250 job opportunities created	250 job opportunities created	3	N/A	N/A	CWP report	1000 job opportunities created by 31 July 2013	1250	3	N/A	N/A	CWP report
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 02	Social and Economic Development	Municipal wide LED strategy development	Review of LED strategy	N/A	2008 LED Strategy	Reviewed strategy submitted to SMC by 28 February 2013; implementation of strategy as per action plan	Date of approval and % of implementation of strategy	N/A	N/A	N/A	No funding required	Implementation of strategy as per action plan	Proposal calls issued 4 Business Sector strategies	3	Review of strategy dvelopment timelines	Issue of proposal calls to develop sector strategy	TORs	Reviewed strategy submitted to SMC by 28 February 2013; implementation of strategy as per action plan	Issue of proposal calls to develop sector strategy	3	Review of strategy dvelopment timelines	Issue of proposal calls to develop sector strategy	TORs
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 03	Social and Economic Development	Business retention and expansion	Business retention and expansion (BR&E) survey	All wards	0	Completed BR&E programme, and submission of action plan to SMC by 30 June 2013	Close out report to SMC	nil	N/A	N/A	TIKZN	Data analysed, and action plans completed and approved	BR&E strategy being reviewed, and will be implemented in the next financial year.	Not Applicable	BR&E strategy being reviewed, and will be implemented in the next financial year.	Review strategy	N/A	Completed BR&E programme, and submission of action plan to SMC by 30 June 2013	Completed questionnaire, and compiled list of volunteers.	2	BR&E strategy to be reviewed	Review strategy	Questionnaire and list of volunteers
									N/A	N/A	20,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 04	Social and Economic Development		Facilitate registration and mentorship of co-operatives	All wards	0	Facilitate registration and mentorship of 8 co-operatives by 30 June 2013	number of co-operatives established	N/A	N/A	N/A	No funding required	8 co-operatives registered by 30 June 2013	2 Co-operatives registered	3	N/A	N/A	Registration certificates	Facilitate registration and mentorship of 8 co-operatives by 30 June 2013	8 co-operatives registered	3	N/A	N/A	Registration certificates
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 05	Social and Economic Development	SMME infrastructure development	Upgrading of 2 satellite markets (Kwa-Shange & Kwa Mncane)	4 and 8	0	Completed business plan and funding application by 31 December 2012	Completed business plan; funding application	N/A	N/A	N/A	N/A	N/A	n/a	Not Applicable	N/A	N/A	N/A	Completed business plan and funding application by 31 December 2012	Business plan completed, and funding application made to the NDA and COGTA.	3	N/A	N/A	Business plan, funding application.
								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 06	Social and Economic Development	Compilation of informal economy database	Compilation and review of informal economy data base	All wards	0	completed informal economy data base by 30 June 2013	Completed informal economy database	N/A	N/A	N/A	No funding required	Analysis of data completed and data base finalised by 30 June 2013	Data Bases	Not Applicable	Nil	Nil	Data Schedual	completed informal economy data base by 30 June 2013	Data Base	Not Applicable	N/A	N/A	Data Schedual of different sectors
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 07	Social and Economic Development	SMME Development	Training workshops: Health and safety, basic business, finance	All wards	6 workshops	8 training workshops conducted by 30 June 2013	Number of workshops conducted	N/A	N/A	N/A	No funding required	8 training workshops conducted by 30 June 2013	1 training workshops conducted - business awareness	3	N/A	N/A	Attendance register and the course content	8 training workshops conducted by 30 June 2013	8 training workshops conducted	3	N/A	N/A	Attendance register and the course content
								N/A	N/A	N/A		2 training workshops conducted by 30 June 2013	2 training workshops conducted by 30 June 2013	NOT APPLICABLE	N/A	N/A	ourse content & attendence register	8 training workshops conducted by 30 June 2013	10	NOT APPLICABLE	N/A	N/A	ourse content & attendence register
LED 08	Social and Economic Development	AirPort Development	Develop an Airport Master Plan	N/A	N/A	Complete airport masterplan and submit to SMC by 31 March 2013	Completed airport masterplan	250 000	N/A	N/A	KZN TREASURY	N/A	Masterplan submitted to SMC	3	N/A	N/A	Airport Masterplan	Complete airport masterplan and submit to SMC by 31 March 2013	Masterplan submitted to SMC	3	N/A	N/A	Airport master
									N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 09	Social and Economic Development	Municipal Market Operations	Maintain relations with Agents through monthly meetings	N/A	Monthly meetings	10 monthly meetings to be held by 30 June 2013	number of monthly meetings	N/A	N/A	N/A	N/A	10 monthly meetings held by 30 June 2013	1 meeting held	3	N/A	N/A	N/A	10 monthly meetings to be held by 30 June 2013	10 Monthly Meetngs to be held	3	N/A	N/A	Minutes of Meeting
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 10	Social and economic development	Job creation and expansion of rates base	Sale of commercial land	All	2 commercial sites	2 (commercial) land sales by 30/06/2013	Number of commercial land sales	50 000	N/A	N/A	Council	2 (commercial) land sales by 30/06/2013	Documentation for advertising of polocrosse sites sent to SCM.	2	Awaiting advertizing of site for sale	Advertize site	Proposal call document	2 (commercial) land sales by 30/06/2013	Prepared documentation for proposal call for the polocrosse site	2	Awaiting advertizing of site	Advertize site	Proposal call document
								2401001000	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 11	Social and Economic Development	Job creation and expansion of rates base	Sale of industrial land	All	4 industrial sites	4 (industrial) land sales by 30/06/2013	Number of industrial land sales	N/A	N/A	N/A	Council	4 industrial land sales by 30 June 2013	Collated comments for Portion A of Erf 1935 Mkondeni.	2	Finalizing diagram for Mkondeni sites	Facilitate surveyed diagram for Mkodeni sites	Comments from business units	4 (industrial) land sales by 30/06/2013	Redrafted hand plans for Mkondeni and Mason's Mill sites	2	Finalizing diagram for Mkondeni sites	Facilitate surveyed diagram for Mkodeni sites	Comments from business units; hand plans
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 12	Social and Economic Development	Compliance with MPRA	New GV for July 2014	All	Previous GV in 2008	60% of GV completed by 30 June 2013	Percentage of properties valued	11200000	N/A	N/A	Council	60% of properties valued by 30 June 2013	Appointed service provider to compile the GV on 24 June 2013	2	Delay in adjudication of tender	N/A	Letter of appointment	60% of GV completed by 30 June 2013	Appointed service provider; compiled property register	2	Delay in adjudication of tender	N/A	Letter of appointment
								242 100 1575 and 242 100 3090	N/A	N/A		2 300 000		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INFRASTRUCTURE PLANNING & SURVEY UNIT OVERVIEW SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 INFRASTRUCTURE PLANNING & SURVEY UNIT OVERVIEW

1.1 TOTAL PROJECTS: 19

1.1.1 OPERATING PROJECTS 19

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	15.78%	42.10%	5.26%	21.09%	10.52%
2 TARGET PARTIALLY MET	26.31%	21.05%	15.78%	5.26%	36.84%
3 TARGET MET	42.10%	5.26%	21.05%	10.52%	15.78%
4 TARGET EXCEEDED	5.26%	0%	0%	0%	26.31%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	10.52%	31.57%	57.89%	63.15%	10.52%

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MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2012/2013

6.2 INFRASTRUCTURE PLANNING & SURVEY

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
HS 01	Basic Service Delivery	Housing Delivery	Edendale J2 & Quarry	15	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies by 30 Sept. 2012	Date of submission of application to DOHS.	N/A	N/A	N/A	DOHS	N/A (Completed first Quarter)	N/A	NOT APPLICABLE	N/A	N/A	N/A	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies by 30 Sept. 2012	Application submitted prior to 1 July 2012	4	N/A	N/A	Application letter
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 02	Basic Service Delivery		Willowfountain: Bulwer	14	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies by 30 Sept. 2012	Date of submission of application to DOHS.	N/A	N/A	N/A	DOHS	N/A (Completed first Quarter)	N/A	NOT APPLICABLE	N/A	N/A	N/A	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies by 30 Sept. 2012	Application submitted prior to 1 July 2012	4	N/A	N/A	Application letter
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 03	Basic Service Delivery		Khalanyoni	12	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies by 30 Sept. 2012	Date of submission of application to DOHS.	N/A	N/A	N/A	DOHS	N/A (Completed first Quarter)	N/A	NOT APPLICABLE	N/A	N/A	N/A	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies by 30 Sept. 2012	Application submitted prior to 1 July 2012	4	N/A	N/A	Email confir-mation
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 04	Basic Service Delivery		Kwa Thirty	10	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies by 30 Sept. 2012	Date of submission of application to DOHS.	N/A	N/A	N/A	DOHS	N/A (Completed first Quarter)	N/A	NOT APPLICABLE	N/A	N/A	N/A	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies by 30 Sept. 2012	Application submitted prior to 1 July 2012	4	N/A	N/A	Email confir-mation
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 05	Basic Service Delivery		Hollingwood	35	Nil	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies by 30 Sept. 2012	Date of submission of application to DOHS.	N/A	N/A	N/A	DOHS and NHFC	N/A (Completed first Quarter)	N/A	NOT APPLICABLE	N/A	N/A	N/A	Applied to DOHS for appointment of IA for Stage 1 Feasibility Studies by 30 Sept. 2012	Application submitted prior to 1 July 2012	4	N/A	N/A	Application letter
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 06	Basic Service Delivery		Edendale S - 8 Ext	10	IA appointed	Monitoring and Manage-ment of IA for completion of feasibility Studies by 31/03/2013	Date of completion of Stage 1 feasibility studies.	N/A	N/A	N/A	DOHS	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Monitoring and Manage-ment of IA for completion of feasibility Studies by 31/03/2013	Stage 1 Feasibility studies completed by 31 March 2013	3	N/A	N/A	Correspondence
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 07	Basic Service Delivery		Edendale S - 3 to 8	10 & 15	Incomplete Services	Management of I.A. to complete outstanding services for 2,010 Sites by 30/06/13	No. of Sites completed with services	N/A	N/A	N/A	DOHS	2 010 Sites completed with services by 30/06/13	1847 sites completed with all services. (163 only require toilets to complete.	2	N/A. (Previous issues now resolved)	N/A	Payment Certificates	Management of I.A. to complete outstanding services for 2,010 Sites by 30/06/13	Roads, water and drainage complet-ed for all 2010 sites, toilets completed for 1847 sites.	2	Rain delays, staff problems during 2012. Huge rocks hampered prog-ress in 2013.	Fast-tracked after rain delays. Used chemical methods to break rocks.	Status report.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 08	Basic Service Delivery		Edendale T2 & T3	15	Incomplete Services	Management of I.A. to complete outstanding services for 231 Sites by 31/03/13	No. of Sites completed with services	N/A	N/A	N/A	DOHS	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Management of I.A. to complete outstanding services for 231 Sites by 31/03/13	Total 70 sites completed with services	2	I.A. in breach	Revised Agreement with new programme	Correspondence, minutes of meeting.
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 09	Basic Service Delivery		Msunduzi Wirewall	Vari-ous	1100	Management of IA for the completion of 340 Units by 30/06/2013.	No. of Houses completed	N/A	N/A	N/A	DOHS	340 Houses complet-ed by 30/06/13	Nil houses	NOT APPLICABLE	Delays by NDOHS & PDOHS	SCM process given to Municipality to appoint Service Provider	Correspondence	Management of IA for the completion of 340 Units by 30/06/2013.	N/A	NOT APPLICABLE	Delays by NDOHS & PDOHS	New Service Provider to be appointed. Project to be carried over to 2013/14	Correspondence. Procurement documents
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 10	Basic Service Delivery		Willowfountain EE - Phase1	14	127	Management of IA to Construct 73 units com-pleted by 31/03/2013	No. of Houses completed	N/A	N/A	N/A	DOHS	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Management of IA to Construct 73 units com-pleted by 31/03/2013	Nil	2	Building Plans sub mitted late by I.A.	DOHS agreed to revise programme. Construction of houses carried over to 2013/ 14	Correspondence
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 11	Basic Service Delivery	Housing Delivery	Lot 182 Snating	11	0	Management of IA to construct 133 Units com-pleted by 30/06/2013	No. of Houses completed	N/A	N/A	N/A	DOHS	133 units to be completed by IA by 30/06/2013.	Nil	1	Construction not started by I.A.	Approve Build-ing plans	Approved Building Plans	Management of IA to construct 133 Units com-pleted by 30/06/2013	Nil	2	Building Plans sub mitted late by I.A.	DOHS agreed to revise programme. Construction of houses carried over to 2013/ 14	Correspondence
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 12	Basic Service Delivery		Edendale T2 & T3	15	113	Management of IA to construct 357 Units com-pleted by 30/06/2013	No. of Houses completed	N/A	N/A	N/A	DOHS	357 Houses complet-ed by 30/06/13	Nil	1	Construction not started by I.A.	Approve Build-ing plans	Approved Building Plans	Management of IA to construct 357 Units com-pleted by 30/06/2013	Nil	2	Building Plans sub mitted late by I.A.	DOHS agreed to revise programme. Construction of houses carried over to 2013/ 14	Correspondence
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOC-UMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
HS 13	Basic Service Delivery		Transfer of Houses	Var-ious Wards	Nil	Land Legal issues resolved by 30/09/2012	Date	N/A	N/A	N/A	DOHS	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Land Legal issues resolved by 30/09/2012	Rates Clearance issues resolved with MM - report being amended to re-submit to SMC	1	CFO could not agree on solution	Amending Report	Copy draft report and correspon-dence
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 14	Basic Service Delivery		Cleaning of ablutions for Masukwane Emergency Housing Scheme	33	Nil	Ablutions cleaned weekly	Weekly cleaning	560 000	N/A	N/A	Council	Masukwane Ablutions Cleaned weekly	Nil	1	Community not co-operat-ing with EXCO resolution	Ongoing meetings with community	Notes of meetings	Ablutions cleaned weekly	Nil cleaned. Com-munity meetings held	2	Community not co-operating with EXCO resolution	Ongoing meetings with community	Notes of meetings
								5601001195	N/A	N/A		R 120,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 15	Basic Service Delivery	Rental Housing	Maintenance of rental stock	24, 33	Maintenance Plan for 2012/13 & supplied in July 2012	Maintenance Plan for 2013/14 & supply to I.S. Building & Facilities Section by 30/06/2013	Compilation of Maintenance Plan		N/A	N/A	Council	Compile Main-tenance Plan for 2013/2014, and supply to I.S. Buildings & Facilities section by 30/06/13	Maintenance Plan completed	3	N/A	N/A	N/A	Maintenance Plan for 2013/14 & supply to I.S. Building & Facilities Section by 30/06/2013	Maintenance Plan for 2013/14 submit-ted to IS Buildings and Facilities Section	3	N/A	N/A	Correspondence & Plan
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 16	Basic Service Delivery	Rental Housing	Transfer of Rental Stock under EEDBS Policy	All Wards	Nil	Quarterly Progress reports on Investigation on transfer of flats submitted to SMC & Council	Quarterly Progress Reports	N/A	N/A	N/A	DOHS	Report to be submit-ted to SMC & Council by 30/06/13	Report com-pleted	3	N/A	N/A	N/A	Quarterly Progress reports on Investigation on transfer of flats submitted to SMC & Council	Report completed and submitted	3	N/A	N/A	Copy report
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 17	Basic Service Delivery	Housing Needs	Housing Needs Regis-ter (Waiting List)	All Wards	Inefficient operations	Operational Housing Needs Register in place by 31/12/2012	Date of operational register in place	33 106	N/A	N/A	Council	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	Operational Housing Needs Register in place by 31/12/2012	In process to finalise verification of suburbs	2	Emails from and to DOHS. Needs Register roll out plan and list of suburbs received from DOHS.	Speed up verification process of the suburbs to enable installation to be completed.	Emails from and to DOHS.
								265-100-1195	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 18	Basic Service Delivery			All Wards	Nil	5,000 names captured on Housing Register by 30/06/2013	Number of names captured on Register	N/A	N/A	N/A	Nil Required	5 000 names captured on Housing Register by 30/06/13	Nil names	NOT APPLICABLE	Delays at National level	Awaiting link up with NDOHS to capture names	Emails to NDOHS	5,000 names captured on Housing Register by 30/06/2013	Nil names	NOT APPLICABLE	NHNR not in place.	Awaiting link up with NDOHS to capture names and speed up NHNR roll-out plan. (see HS 17 above)	DOHS documents and emails
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HS 19	Basic Service Delivery	Building Plan Approval / Archival	Installation of Elec-tronic Plan Approval System	All Wards	Inefficient operations	New Electronic Plan Approval system installed by 30/06/2013	Date of installed system	1 500 000	N/A	N/A	CNL / COGTA	System installed and scanning completed (up to budget avail-able) by 30/06/13	System not installed. Scanning not started.	1	Delays with procurement process.	SCM process taking its course	SCM documents	New Electronic Plan Approval system installed by 30/06/2013	System not installed	1	Delays first with ICT Steering Committee (2012) then Bid Spec Committee (early 2013)	SCM process resolved March 2013	SCM documents
								547-100-	N/A	N/A		500 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

GEDI, PLANNING, ENVIRONMENTAL & LICENSING UNIT OVERVIEW SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	TARGET PROJECTS	KEY
	1. NIL ACHIEVED	
	2. TARGET PARTIALLY MET	
	3. TARGET MET	
	4. TARGET EXCEEDED	
	5. TARGET EXCEEDED By 100%	
	NOT APPLICABLE	

1 GEDI, PLANNING, ENVIRONMENTAL & LICENSING UNIT OVERVIEW

1.1 TOTAL PROJECTS: 7

1.1.1 OPERATING PROJECTS 7

1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

GEDI, PLANNING, ENVIRONMENTAL & LICENSING UNIT OVERVIEW
SDBIP 2012/2013 QUARTER 4 (APRIL - JUNE 2013) & ANNUAL SDBIP 2012/2013 PROGRESS REPORT

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL
1 NIL ACHIEVED	0%	0%	0%	14.28%	14.28%
2 TARGET PARTIALLY MET	57.14%	28.57%	28.57%	14.28%	14.28%
3 TARGET MET	28.57%	71.42%	71.42%	71.42%	71.42%
4 TARGET EXCEEDED	14.28%	0%	0%	0%	0%
5 TARGET EXCEEDED BY 100 %	0%	0%	0%	0%	0%
NOT APPLICABLE	0%	0%	0%	0%	0%

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6.3 GEDI, PLANNING, ENVIRONMENTAL & LICENSING

SDBIP REFERENCE	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING - QUARTER 4 - MONTH ENDING JUNE 2013						PERFORMANCE REPORTING - ANNUAL SDBIP 2012 / 2013					
								OPEX	CAPEX	REV.	FUNDING SOURCE	QUARTER 4 - MONTH ENDING JUNE 2013						ANNUAL SDBIP 2012 / 2013					
								VOTE	VOTE	VOTE		Q4 PERFORMANCE TARGET	Q4 PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL PERFORMANCE TARGET	ANNUAL PROGRESS	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
PLN 01	Social & Economic Development	Tenure upgrades and anomaly rectification	Property tenure upgrades	All wards	21762	1500 properties upgradable to full Title Tenure	Number Of Properties upgradable to full title by 30 June 2013	20 000	N/A	N/A	DoHS / DRDLR	1500 properties upgradable to full title by 30 June 2013	all conveyancing documents complete with exception of Rates Clearance certificate	1	Awaiting Rates Clearance Certificate from CFO	Rates Clearance certificate issued, so conveyancing of land to Council can be finalised	emails from conveyancers, vaualtion certificate, conveyancing files from attorneys	1500 properties upgradable to full Title Tenure	underlying property transferred to Province, MEC signed over property to Municipality, conveyancing complete except rates clearance certificate	1	Awaiting Rates Clearance Certificate from CFO	Rates Clearance certificate issued, so conveyancing of land to Council can be finalised	Rates clearance documents
								2851001643	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PLN 02	Social & Economic Development	Land Expropriation	Private Property expropriation	All wards	No properties expropriated as yet	63 properties expropriated by 30 June 2013	Number Of Properties expropriated by 30 June 2013	0	N/A	N/A	DoHS / DRDLR	63 properties expropriated by 30 June 2013	44 properties expropriated. Error occurred at DRDLR and 19 properties were left off the final list.	2	44 properties expropriated. Error occurred at DRDLR and 19 properties were left off the final list.	DRDLR to readvertise final Expropriation notice with the remaining 19 properties	DRDLR to readvertise final Expropriation notice with the remaining 19 properties	63 properties expropriated by 30 June 2013	44 properties expropriated. Error occurred at DRDLR and 19 properties were left off the final list.	2	44 properties expropriated. Error occurred at DRDLR and 19 properties were left off the final list.	DRDLR to readvertise final Expropriation notice with the remaining 19 properties	DRDLR to readvertise final Expropriation notice with the remaining 19 properties
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PLN 03	Spatial Planning	LOCAL AREA PLANS	South Eastern District Local area Plan	18	No local area plans yet completed	Inception Report for South Eastern District completed by 30th June 2013	Date of completed inception report	600000	N/A	N/A	COGTA, Council	30th June 2013 Inception report completed	Inception report completed	3	N/A	N/A	Final inception report	Inception Report for South Eastern District completed by 30th June 2013	Inception report completed	3	N/A	N/A	Final inception report
									N/A	N/A		450000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PLN 04	Spatial Planning		Inner City Development and Regeneration Plan	37	No local area plans yet completed	Inception Report for Inner City Development completed by 30th June 2013	Date of completed inception report	600000	N/A	N/A	Council	30th June 2013 Inception report completed	Inception report completed	3	N/A	N/A	Final inception report	Inception Report for Inner City Development completed by 30th June 2013	Inception report completed	3	N/A	N/A	Final inception report
								5481001316 2851001195	N/A	N/A		450000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PLN 05	Spatial Planning	TOWN PLANNING SCHEME EXTENSION	Edendale & Sobantu Town Planning Scheme	18, 21, 33	No Town Planning schemes for these two areas	Inception Report for Town Planning scheme extension completed by 30th June 2013	Date of completed inception report	320000	N/A	N/A	Council	30th June 2013 Inception report completed	Inception report completed	3	N/A	N/A	Final inception report	Inception Report for Town Planning scheme extension completed by 30th June 2013	Inception report completed	3	N/A	N/A	Final inception report
								5481001316	N/A	N/A		280000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PLN 06	Spatial Planning	Climate change	Climate change adaptation policy	All wards	No policy	Policy submitted to SMC by 30 June 13	Date of policy submitted to SMC	N/A	N/A	N/A	Nil Required	Policy submitted to SMC by 30 June 13	Report submitted to SMC with Draft Policy	3	N/A	N/A	Climate change policy	Policy submitted to SMC by 30 June 13	Report submitted to SMC with Draft Policy	3	N/A	N/A	Climate change policy
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PLN 07	Spatial Planning	Ecosystem Services Plan	Interim Ecosystem Services Plan	All wards	No Ecosystems Plan in place	3 zonal reports completed and submitted to SMC by 30th June 2013	Date of completed zonal reports submitted to SMC	N/A	N/A	N/A	Nil	Research third zone in detail, all 3 reports now completed	3 zonal reports completed and report submitted to SMC	3	N/A	N/A	Eco-system service plan document	3 zonal reports completed and submitted to SMC by 30th June 2013	3 zonal reports completed and report submitted to SMC	3	N/A	N/A	Eco-system service plan document
								N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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