

Functional Area Service Delivery Reporting 04

Function:	Finance and Administration		
Sub Function:	Finance		
Reporting Level	Detail	Rand Value	Number
Overview:	Includes all activities relating to the finance function of the municipality. Note: grants information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	The function of finance within the municipality is administered as follows and includes: <i>Income; consolidated billing; rates; sundry debtors; cashiers; meter readers; financial system management and control (ProMis Superuser); expenditure monitoring (capital and operational); payroll management; indurance; records and administration; creditors; budget and financial management; budget compilation and budgetary control; project coordination and special funds management; costing; annual financial statements.</i>		
Analysis of the Function:	Detail	Rand Value	Number
1	Debtor billings: number and value of monthly billings: - Number and amount billed each month across debtors by function (eg: water, electricity etc)	1 130 028	N/A
	Refer Table 1		
2	Debtor collections: value of amount received and interest: - Value received from monthly billings each month and interest from the previous month across debtors by function (eg: water, electricity etc)	1 176 327	N/A
	Refer Table 1		
3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days: - Total debts outstanding over 30, 60, 90 and 120 plus days across debtors by function (eg: water, electricity etc)	531 758	341
	Refer Table 2		
4	Write off of debts: number and value of debts written off: - Total debts written off each month across debtors by function (eg: water, electricity etc)	184 167 151	
	Refer Table 3		
5	Property rates (Residential): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year	7 625 493 152 669 116 332	48 846 369
Reporting Level	Detail	Rand Value	Number
6	Property rates (Commercial): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year	4 868 804 749 291 	4 211 441

7	Regional Service Council (RSC) levies:	N/A	
	- Number and value of returns		
	- Total Establishment levy		
	- Total Services levy		
	- Levies collected for the current year		
8	Property valuation:		
	- Year of last valuation		Nov-97
	- Regularity of valuation		5 YEARS
9	Indigent Policy:		
	- Quantity (number of households affected)		25 083
	- Quantum (total value across municipality)	13 176 325.44	
10	Creditor Payments:	Refer Table 4	
	Refer Table 4		
11	Credit Rating:		
	Global Credit Rating		Short term: A2 Long term: A-
12	External Loans:	Refer: Loans Schedule	
	- Total loans received and paid during the year		
	Refer: Loans Schedule		
13	Delayed and Default Payments:	N/A	
	List here whether Council has delayed payment on any loan, statutory payments or any other default of a material nature		



Table 1: Debtor Billings & Collections

Date	City Grand Total - Revenue Raised excluding VAT						Sundry Debtors	Total Revenue	Total Cash Less VAT Prtn	Csh/Rev %	Total Cash Received
	Elect	Water	Sewer	Refuse	Rates	Total Rev- enue					
July	43283825.6	12054307.38	4171657.54	2711318.43	25369251.63	7862976.96	52169511.94	69568342.21	133.3505712877	78130118.12	
Aug	41985847.16	14952070.86	4659736.53	2734372.38	25005085.69	5507834.38	94844927	99923823.42	105.354947893	108765272.14	
Sep	36954542.36	16174698.8	4609223.57	2731261.44	25374017.53	4727878.25	90571621.95	89904534.15	99.2634693013	98267370.91	
Oct	40533543.53	15088692.77	5129548.22	2735673.07	28941518.24	-5416977.87	87011997.96	88518633.46	101.7315261519	97193791.76	
Nov	40140298.43	16010342.28	5223338.12	2759054.76	25580959.05	625115.06	90339307.7	86557212.67	95.8134558186	95491051.11	
Dec	39544599.35	9908977.85	4423574.1	2753569.67	21046445.54	7304336.79	84981503.3	97937713.5	115.2459178726	105756682.8	
Jan	38279668.04	15381188.36	4891757.52	2743692.63	25352489.48	3478108.13	90126904.16	89240471.58	99.0164617455	97649871.74	
Feb	41407031.72	15159444.33	4979969.96	2780748.81	25362679.93	12603283.51	102293158.26	84595187.93	82.6987741594	93354179.21	
Mar	39327496.31	15092420.83	5762985.72	3135710.3	25607876.86	14541647.82	103468137.84	101156625.96	97.7659674483	109735984.73	
Apr	41257492.51	13522686.3	4336856.29	2733086.75	21216079.34	373279.3	83439480.49	75563466.49	90.5608065226	83856613.76	
May	38539534.17	16404005.44	5114991.75	2915619.83	24848540.43	8380699.67	96203391.29	89043085.42	92.5571169852	97677864.46	
Jun	59323128.47	12231901.33	4790534.38	2902846.15	24584089.64	7461823.08	111294323.05	99515474.31	89.4164873668	110448513.71	
2005/06	457293182.05	171980736.53	58094373.7	33636954.22	298289013.36	67450005.08	1086744264.94	1071524571.1	98.5995146852	1176327314.45	

Table 2: Debtor Analysis

Category	Current	30 Days	60 Days	90 Days	120 Days	120 Days Plus	Total
TOTAL							
GENERAL DEBIT/CREDIT	-24520521.27	94081.51	229769.68	205715.81	192468.28	2005315.58	-21793170.41
ASSESSMENT RATES	6931318.24	5779258.89	5357528.95	4605612.47	4239702.78	96671588.31	123585009.64
RATES HANDED OVER	-3094246.78	200445.92	204263.21	203959.76	205699.26	29955372.53	27675493.9
LOANS	829.48	863.81	1017.35	1214.46	1189.12	78935.27	84049.49
CLUB FEES	-89.24	0	0	0	0	0	-89.24
DEPOSIT	-493656.08	11159.47	3065.36	5350	2412.24	467968.17	-3700.84
ELECTRICITY - FIXED CHARGES	353380.82	291309.08	201920.59	249423.48	192672.18	3443041.55	4731747.7
ELECTRICITY BASIC	2416854.75	641334.56	544736	481491.01	426497.33	10999732.05	15510645.79
ELECTRICITY CONSUMPTION	15630869.51	6205511.13	1947219	1463349.87	1696087.35	52789425.28	79732462.14
REFUSE	1180645.41	528718.97	469224.44	425996.51	285949.77	6688885.38	9579420.48
SEWERAGE	1916632.22	1185666.58	957100.3	1049901.18	634779.3	11358796.49	17102876.07
TRADE EFFLUENT	112845.47	12632.6	5854.42	5854.42	5854.42	864162.5	1007203.83
SERVICES - BALANCE B/FWD	2981.38	1067323.45	1076663.12	546049.65	527037.23	141642839.14	144862893.97
SUNDRY - SERVICES	106.85	29.9	64.7	63.48	135.68	1908.18	2308.79
WATER CONSUMPTION	10732162.9	5254333.08	5151721.25	5990471.18	6252028.29	65529155.29	98909871.99
SUNDRY	497945.4	967077.65	503956.82	386842.39	439146.89	27976349.02	30771318.17
	11668059.06	22239746.6	16654105.19	15621295.76	15101660.12	45047347.474	531758341.47

Table 3: WRITE-OFFS: OCT 2006

	AMOUNT			VAT	Interest	Total
Indigents	54143079.75			7527662.81	1108388.2	62779130.76
Services (Elect, Water, Refuse, Sewerage)	751954444.6			10261696.3	12645392.29	98102533.19
Sundry	16423654.3			1495083.65	5366749.53	23285487.48
	145762178.65			19284442.76	19120530.02	184167151.43

Table 4:

Supplier Name	Sup. Nr.	Branch	Current	30 Days	60 Days	90 Days	120 Days	150 + Days	Total
DEVELOPMENT BANK OF SOUTHERN AFRICA	18646	2	0	12753281.3					12753281.12
ABERDARE CABLES (PTY) LTD	18778	1	0	1931499	90395.4				2027894.4
DESTA POWER MALTA PTY LTD	25495	1	0	0	1982963.64				1382963.64
PEGMA 125 INVESTMENTS CC	23578	1	0	0	449040	51232		101023.48	601295.48
EVERYBODY'S BOOKS CC	25494	1	0	126632.75	339417.48				466050.23



SCHEDULE OF EXTERNAL LOANS AS AT YEAR ENDED 30 JUNE 2006

EXTERNAL LOANS	Loan Number	Redeemable	Balance at 30/06/05	Received during the period	Redeemed written off during the period	Balance at 30/06/06	Carrying Value of Property, Plant & Equip	Other Costs in accordance with the MFMA			
			R	R	R	R					
LONG-TERM LOANS											
DBSA - 15.5%	11158	43704	145839725.1	79992601.56	4244222.78	221588103.88	205571141	0			
DBSA - 15.5%	11159	43704				0	0	0			
DBSA - 15.5%	11160	43443				0	0	0			
DBSA - 16.5%	13446	44542				0	0	0			
DBSA - 16.5%	13447	44186				0	0	0			
DBSA - 16.5%	13448	43865				0	0	0			
DBSA - 14.27%	14039/101	45178				0	0	0			
DBSA - 14.27%	14039/102	45165				0	0	0			
DBSA - 14.27%	102091	44137				0	0	0			
DBSA - 14.27%	102416	44375				0	0	0			
DBSA - 10.75%	11648	38899				0	0	0			
DBSA - 10.75%	11649	41456				0	0	0			
RMB/INCA - 16.35%	Piet-00-0001	40543				112336168	0	10433478	101902690	112151405	0
RMB/INCA - 13.39%	Msun-00-0001	40543							0	0	0
INCA - 11.65%	Msun-00-0001	41639				0	0	0			
INCA - 11.75%		39387	1400000			1400000					
INCA - 14.50%		39387	4000000			4000000					
RMB/HULETTS - 8.71%	Sub-station	41455	8450308		531662.63	7918645.37	7437365				
						0					
Metro Transport Fund - 5.5%			1344200	342398.44	600098.44	1086500					
Eastwood Library			716021		716021	0					
DSB	Plessislaer	2008	40716.76		4573.68	36143.08					
DSB	Plessislaer	2008	20227.03		4463.75	15763.28					
DSB	Ashburton	2008	15648.11		9722.35	5925.76					
Total Long-term Loans			161826846	80335000	17260263.63	337237750.37	325159911	0			
LEASE LIABILITY											
Standard Bank - 8.58%	Stannic 2	38543	11287060	5447257	3251737	13482580	16451584	0			
Standard Bank - 8.89%	Stannic 3	38543				0	0	0			
Standard Bank - 8.91%	Stannic 6	39964				0	0	0			
Standard Bank - 8.92%	Stannic 7	40056				0	0	0			
Standard Bank - 9.03%	Stannic 8	40237				0	0	0			
Standard Bank - 8.83%	Stannic 9	40268				0	0	0			
Standard Bank - 9.04%	Stannic 10	40268				0	0	0			
Standard Bank - 9.04%	Stannic 11	40260				0	0	0			
Standard Bank - 9.03%	Stannic 12	40298				0	0	0			
Standard Bank - 8.81%	Stannic 13	40298				0	0	0			
Standard Bank - 8.88%	Stannic 14	40289				0	0	0			
Standard Bank - 8.84%	Stannic 15	40298				0	0	0			
Standard Bank - 8.79%	Stannic 16	40329				0	0	0			
Standard Bank - 8.77%	Stannic 17	40359				0	0	0			
Standard Bank - 8.86%	Stannic 18	40421				0	0	0			
Standard Bank - 8.88%	Stannic 19	40421				0	0	0			
Standard Bank - 8.77%	Stannic 20	40421				0	0	0			
Standard Bank - 8.76%	Stannic 21	40446				0	0	0			
Standard Bank - 8.79%	Stannic 22	40632				0	0	0			
Wesbank - 13.97%	SPJ WEV	38898				1469456.49	0	1469456	0.49	1772189	0
ABSA - 8.13%	Absa 1	39325				9943639	0	2998090	6945549	4425627	0
ABSA - 8.31%	Absa 2	39964							0	0	0
ABSA - 9.67%	Absa 3	39904				0	0	0			
						0	0	0			
						0	0	0			
						0	0	0			
Total lease liability			22700155.49	5447257	7719283	20428129.49	22649400	0			
TOTAL EXTERNAL LOANS			184527001.49	85782257	24979546.63	357665879.86	347809311	0			

Function:	Finance and Administration		
Sub Function:	Other Administration (Procurement)		
Reporting Level	Detail	Total	
Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management etc		
Description of the Activity:	The function of procurement within the municipality is administered as follows and includes:		
	< The development of Tender documents and advertising of same to public, quotations included; Through the press and Notice boards		
	< The centralization of all purchasing in Municipality: Public tenders		
	< Centralisation of Contract administration; Direct contact and advertisements in press and Notice boards.		
	< Database registration for the public: Frontline desk providing direct support and mentoring >		
	These services extend to include assistance and provision of information for Registration with other legislative bodies e.g. CIDB, SARS, Registrar Of Companies but do not take account of Actual registration which resides within the jurisdiction of SARS,CIDB,Registra of Companies. The municipality has a mandate to:		
	Develop Database of Accredited Service providers		
	The strategic objectives of this function are to:		
	Develop emerging entrepreneurs		
	The key issues for 2005/06 are:		
	Increase Municipal use of Emerging service providers.		
Analysis of the Function:			
1	Details of tender / procurement activities:		
	- Total number of times that tender committee met during year	24	
	- Total number of tenders considered	+/- 150	
	- Total number of tenders approved	+/- 140	
	- Average time taken from tender advertisement to award of tender	6mths>	
	Note: Figures should be aggregated over year across all municipal functions		
2	Details of tender committee:		
	Strategic Executive Managers of business units		
	< N. Mhlongo: Finance		
	< R. Haswell; Economic Development & Growth		
	< K Perumal: Sound Governance & Human Resources		
	< J Matabako: Corporate Strategic Planning		
	Z Hulane: Community Services and Social Equity		
	< P Mashoko ; Infrastructure Services and Facilities		
	< F Grantham; Procurement Manager		
	< W Cooper; Legal advisor, attends but has no voting or decision making powers .Legal Advisory capacity		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
< Provision of One-Stop –Procurement service	< Outcomes:Centralised tender documentation for all departments. Centralize Tender Document issue. Presently function undertaken by Finance Unit as financial transactions are involved.		< June 2007
	Performance Target; Public and Departments will access all Tender documentation at one point.		
< Centralise all purchasing.	< Outcomes: All purchasing requests are centralized in Procurement Unit, no purchasesz allowed except through Procurement and Stores BU.		< June 2006

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	Performance Target; Total Supply Chain management and prevention of duplication of purchases, enjoy economies of scale and effort		
< Reposition Stores Function under Procurement Unit.	< Outcomes:Re-alignment of Stores function to fall into the Supply Chain Management function under the Procurement unit. Presently administered by Corporate Strategic Planning BU.		< June 2006
	Performance Target; Control over the Supply Chain		
< Develop database of Accredited service Providers	< Outcomes: Proposal call was advertised, evaluated and is presently before Adjudication Committee for award.		< June 2006
	Performance Target: New Database will allow better measurement of performance, of service providers, statistical data development, rotation of opportunities and a reduction in the use of paper, electronic tender request and Tendering system.		
< Realignment of SCM structure >	< Outcomes : New Organogram for the SCM unit including change of name from Procurement Unit to Supply Chain Management Unit.Achievement of structure talking to Supply Chain. Present structure inadequate		< June 2006
	Performance Target : Developed a new Organogram that has been submitted to Municipal Manager and HR BU.		

Function:	Planning and Development		
Sub Function:	Economic Development		
Reporting Level	Detail	Number	Rand Value
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	The function of economic planning / development within the municipality is administered as follows and includes:		
	Investment attraction: Through marketing of investment opportunities, participation in trade and investment missions, making available vacant industrial land.		
	Business retention and expansion: The municipality offers attractive incentives for new and expanding businesses; businesses are also visited to deal with problems and concerns raised.		
	The strategic objectives of this function are to:		
	To contribute to the development and transformation of the city's economy, job creation and the promotion of BEE.		
	The key issues for 200X/0Y are:		
	To facilitate development of strategic sectors, capacitation of staff to meet development objectives, the Freedom Square Project, the city's flagship project		
Analysis of the Function:	Detail	Number	Rand Value
1	Number and cost to employer of all economic development personnel:		R (000s)
	- Professional (Directors / Managers)		3 158 038
	- Non-professional (Clerical / Administrative)		4 944 282
	- Temporary		381 000
	- Contract		nil
2	Number of people employed through job creation schemes:		
	- Short-term employment		
	- Long-term employment	1 346	
3	Number and cost to employer of all Building Inspectors employed:		R (000s)
	- Number of Building Inspectors	8	1 465 420.60
	- Temporary	nil	
	- Contract	nil	
4	Details of building plans:		
	- Number of building plans approved	1381	
	- Value of building plans approved		581 467 293.00
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1. Staffing of The unit and capacitation. 2. Investment attraction 3. Management of The municipal market 4. Management of The airport 5. Facilitation of flagship projects: urban regeneration, investment attraction	1. The ED&G unit has appointed Programme Officers who were trained in LED at the UKZN. 2. Participated in the Trade and Investment mission to Germany and Italy, marketed the city in a range of publications. 3. Transformation of management at the market has resulted in a significant turnaround in turnovers and profits. 4. Operations at the airport have been ring-fenced, resulting in a true reflection of the financial capacity of the facility. Future management options are being considered, including concessioning. 5. Freedom square: New taxi/trading facility under construction. Golf estate: The site is now fully serviced, and plans for individual sites are now being received. Waterfront development: Sale agreement signed, and services agreement now being negotiated. Qokololo Shopping Centre: Site sold to developer, agreement has been signed by the developer, environmental issues need to be resolved.		



Function:	Health		
Sub Function:	Clinics		
Reporting Level	Detail	Number	Rand Value
Overview:	Includes all activities associated with the provision of health		
Description of the Activity:	The function for the provision of community health clinics within the municipality is administered as follows and includes:		
	Primary Health Care (PHC):		
	. Management of Sexually Transmitted Infections / HIV/AIDS/TB		
	. Immunisation		
	. Antenatal and Post natal care		
	. Anti-Retroviral therapy		
	. Voluntary Counselling and testing (VCT)		
	Prevention of Mother to child transmission of HIV/AIDS (PMTCT)		
	Integrated management of childhood illnesses (IMCI)		
	Smaller clinics should have ideally 3 clinic sisters, 1 enrolled nurse, 1 clerk, 1 HIV Counsellor and a cleaner. The clinic sister assesses, diagnose and prescribe medication for clinics. The senior sister is responsible for the smooth running of the clinic and reports to the senior district nurse. The senior district nurse is responsible for at least 11 clinics each and report to the deputy nursing services manager. Each deputy nursing manager is responsible for at least 11 clinics each to ensure effective running of the clinics. All problems encountered are then reported to the nursing services manager. The nursing service manager and deputies liaise with the community regarding various issues.		
	AGENCIES		
	Isibuko and Nursing Services Agencies provide temporary staff to the Msunduzi Municipality		
	THE ROLE OF PROVINCIAL GOVERNMENT		
	The Msunduzi Municipality receives a subsidy of R10 820 000 by the Provincial Department of Health for the salaries of nursing staff maintenance and running of clinics.		
	The municipality has a mandate to render Health Services at the following Clinics/Sites:		
	< Ashdown		
	< Azalea		
	< Central City Clinic (CBD Msunduzi)		
	< Copesville		
	< Eastwood		
	< Esigodini		
	< Glenwood		
	< Grange		
	< Impilwenhle		
	< Khan Road (Bombay Heights)		
	< Masons (SWAPO, Haniville)		
	< Northdale		
	< Oribi		
	< Scottsville		
	< Sobantu		
	< Snathing		
	< Stott Rd (Prestbury)		
	< Woodlands		
	< Willowfontain		

THE ROLE OF PROVINCIAL GOVERNMENT			
	< Moths (Northern Park)		
	< St Johns (CBD Msunduzi)		
	< Deccan Road		
	Mobile Clinic Points		
	< Ashdown		
	< Ashburton		
	< Cramond		
	< Thornville		
	< Trustfeed		
	< Bishopstowe		
	< Nhlazatshe		
	< Ezinketheni		
	The Municipality has a mandate to render Primary Health Care to all residents within the Msunduzi area		
	and surroundings		
	The strategic objectives of this function are to:		
	The function is to provide comprehensive and Holistic Primary Health Care to residents		
	of the Msunduzi Municipality and surrounding areas.		
	The Key issues for 2005/06 are:		
	. To promote the cure rate and turnaround time		
	. Reduce the spread of HIV/AIDS		
Analysis of the Function:	Detail	Number	Rand Value
	Number and cost to employer of all health personnel:		
	- Professional (Doctors/Specialists)	266 243 p.p. a	R 266 243
	- Nursing Service Manager	261 023 p.p. a	R 261 023
	- Deputy Nursing Service Managers	181 832 p.p. a	R 363 664
	- Pharmacist	163 846 p.p. a	R 163 846
	- Pharmacist Assistant	61 642 p.p. a	R 61 642
	- PHC Coordinator	132 006 p.p. a	R 132 006
	- PHC Trainer	Vacant	Vacant
	- EPI Trainer/ Infection Control Trainer	1	R 132 006
	- Radiographer (5/8th)	1	R 64 913
	- Senior District Nurses	2	R 264 012
	- Senior Clinic Sisters	22	R 2 746 436
	- Clinic Sisters	20	R 2 231 220
	- Enrolled Nurses	16	R 1 275 280
	- Auxilliary Nursing Ass.	2	R 137 616
	- Auxilliary Nursing Ass.	Vacant	Vacant
	- Clinic Clerks	21	R 1 294 482
	- Clinic cleaners	5	R 246 075
	- Contract (agency)	6	R 748 800
	Total cost of Salaries		R 10 389 264
	Number, cost of public, private clinics servicing population:		
	- Public Clinics (owned by municipality)	20	
	- Private Clinics (owned by private, fees based)		

Analysis of the Function:	Detail	Number	Rand Value
	Total annual patient head count for service provided by the municipality:		
	- Total Headcount of under 5 and 5 years and over	496 360	
	Type and number of grants and subsidies received:		
	Provincial Department of health		10 820 000
	Total operating cost of health (clinic) function:		12 007 351
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	ACHIEVEMENTS		
	1.ARV's rollout programmes in operation in 2 clinics : Masons and Central City.		
	2.One clinic is opened for VCT Saturdays.		
	3.Registered Nurses completed Dispensing license course and passed with 95% pass rate.		
	4.Two registered nurses qualified and obtained their diploma in primary health care		
	5.Three nurses are on course currently bringing the total of qualified nurses to PHC to 20		
	6.Managing increasing numbers of chronic patients referred by surrounding hospitals		
	FUTURE PLANS:		
	1.All clinics to open 5 day week.		
	2.Central, Mason and Northdale clinics to extend hours of service.		
	3.To obtain a larger premises for TB Clinic.		
	4.To employ staff according to the current organogram. (Shortage of staff)		
	5.To build a central point for collection of chronic medication.		

Function:	Community and Social Services		
Sub Function:	All inclusive		
Reporting Level	Detail	Number	Rand Value
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	Sport and Recreation:		
	Maintenance development and management of all municipal sports facilities including pools and halls.		
	Promotion and development of sports and recreation.		
	Promotion of arts and culture.		
	Key Issues		
	The maintenance of level of sport facilities should be of the highest possible standards as these facilities is often the only proper facility within a particular community.		
	Vandalism in sport facilities.		
	Lack of security at sport facilities.		
	Support Services		
	Cemeteries		
	To provide a service for burials and cremations to the public.		
	Key Issues		
	Lack of burial space.		
	Conservation and Environment		
	Provision of passive recreational and ecotourism facilities in the form of municipal nature reserves, conservation areas and public open spaces.		
	Analysis and assessment of development of proposals and applications and the application and enforcement of environmental policy and relevant legislation.		
	The strategic objectives are: To ensure sustainable development as well as the protection, management and maintenance of biodiversity whilst promoting the sustainable use of and access to natural resources.		
	Key Issues		
	The upgrading of community facilities, such as access to ablutions, at municipal nature reserves and conservation areas, as well as to increase human resource capacity to manage environmental issues relating to infrastructural and other development within the Msunduzi Municipal area.		
	Horticulture		
	Maintenance and development of parks, open spaces, playlots, cemeteries, road islands and city entrances.		
	Key Issues		
	To provide integrated maintenance programme e.g cut, pick up grass, clean gutters and open spaces.		
	Illegal dumping.		
	Private open spaces.		
	Cleaning streams, and river banks.		
	Library Services		
	To provide access to learning and reading material to all residents of the City		
Analysis of the Function:	Nature and Extent of Facilities Provided		
1	Sport and Recreation	no of facilities:	no of users:
	Swimming Pools	7	85 000
	Halls	14	539 597
	Sport Facilities		

Analysis of the Function:	Nature and Extent of Facilities Provided		
1	Sport and Recreation	no of facilities:	no of users:
	Protea Sports Complex	1	350 000
	Northdale Stadium	1	200 000
	Woodlands Sports Complex	1	150 000
	Sobantu Sports Stadium	1	120 000
	Orthman Road Sports Centre	1	80 000
	Erget Road Sports Centre	1	100 00
	Copesville Sports Centre	1	150 000
	Glenwood Sports Centre	1	60 000
	Eastwood Sports Field	1	100 000
	Total	9	1 310 000
	Qokololo Stadium	1½ hec	
	Wadley Stadium	1½ hec	
	Caluza Sports Field	1½ hec	
	Ashdown Sports Field	2 hec	
	Dambuza Sports Field	2 hec	
	Willowfontein Sports Field	2 hec	
	Azalea Sports Field	2 hec	
	Unit 18	2 hec	
	Unit 1	2½ hec	±100 000
	Snathing	3 hec	per annum
	Dales park		
	Manor		
	Tatham		
	Oval		
	Harry Gwala		
	Sax Young		
	Foresight		
	Dare Osborne		
	Ellis Smith		
	Anderson		
	Frank Ryan		
	AB Jackson (grass)		
	AB Jackson (aestro)		
	YMCA		
	Total	14 hec	±50 000 per annum
	Hatcheries Park	6.8 hec	10 000
	Townbush Road	2.2 hec	2000
	Lotus Park	65 hec	15 000
	Allandale Park	4 hec	3 500
	Woodlands Park	5 hec	4 000
	Chasedene Park	5 hec	1 000
	Trim Park	8 hec	12 000
	Fairbreeze Park	3 hec	1 000
	Georgetown Park	15 000m ²	
	SOS Park	30 000m ²	
	Peace Park	12 000m ²	
	Wylie Park	Wyle & Ale	±1 500 per week
	Alexander Park	30.2 hec	
	Conservation and Environment		

Analysis of the Function:	Nature and Extent of Facilities Provided		
1	Sport and Recreation	no of facilities:	no of users:
	Bisley Valley Nature Reserve- 8 species of game, hiking trails, bird hides, picnic site, educational resource centre, chalets	350 hectares	
	Ferncliffe conservation area- educational resource centre, picnic site, hiking trails.		
	Hesketh and World's View Conservation areas-hiking.		
	Community Halls		
	AF Wood		
	Bombay Road		
	Eastwood		
	Glenwood		
	Grange		
	Sobantu		
	Truro		
	Winston Churchill Theatre		
	Woodlands		
	Unit 13		
	Unit S: Kwa Pata		
	Unit J		
	Imbali		
	Plessilaer		
	Ashdown		
	Georgetown		
	Library Services	No. of Members	
	Ashburton	1865	
	Ashdown	1284	
	Georgetown	1037	
	MACS	622	
	Eastwood	4695	
	Northdale	5419	
	Woodlands	4695	
	Sobantu	1535	
	Tatham Art Gallery-Number of users/ visitors	49 300	
	Number and cost to employer of all personnel associated with each community services function:		R(000s)
	Conservation and Environment		
	Personnel	1	
	Manager Conservation and Environment	1	
	Conservation Officer	3	
	Supervisors	2	
	Tractor Drivers	1	
	Small Plant Mechanic	1	
	Clerk	12	
	General Worker		
	Total Number of Staff	22	2 766 478
	Horticulture Section		
	District North Total Number of Staff	71	
	District West		
	Tractor Drivers		
	Supervisors		

Analysis of the Function:	Nature and Extent of Facilities Provided		
1	Sport and Recreation	no of facilities:	no of users:
	Team Members		
	Total Number of Staff	53	
	District Central		
	Cemeteries and Parks		
	Supervisors		
	Labourers		
	Tractor Drivers		
	Cleaners		
	Supervisors		
	Total Number of Staff	69	
	Horticulture Total Number of Staff (including Temporary Workers 112)	325	6 155 205
	Support Services		
	Cemeteries and Crematorium		
	Mountain Rise Cremeter		
	Azalea Cemetery		
	Sinathing Cemetery		
	Total Number of Staff	27	2 771 711
	Administration		
	Total Number of Staff	15	1 705 264
	Sport and Recreation		
	Caretakers / Hall		
	Swimming Pools		
	Sports Administration		
	Groundsman / Team Members		
	Total Number of Staff	122	9 724 372
	Library services: Total Number of Staff	89	8 360 412.27
	Community Halls: Total Number of Staff	40	3 814 084.00
	Tatham Art Gallery: Total Number of Staff	21	1 631 507
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	Sport and Recreation		
	Provide Swimming Galas		
	Provide gala venues for local and Midlands events		
	Provide a heated swimming facility for winter months		
	Swimming development was promoted through free bathing in the two flag ship pools during the mornings. There is still a vast number of learners and adults that have not got access to swimming facilities. Swimming needs to be addressed as a life skill.	Learn to swim program	Ongoing
	The key performance area of Sport Development is now addressed as two Sport Development posts was created and filled		
	Work on an integrated sport policy that includes the hall have commenced		Ongoing
	Initiate sports development programmes for various wards		Ongoing
	Initiate holiday programme during Christmas period, Fantansia		
	Horticulture		
	Maintenance of sports facilities and rehabilitation	Ongoing	Funding?

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	Greening, beautification of open spaces.		
	Integrating grass cutting programme, cut grass, pick up grass, clean gutters and open spaces	Ongoing	Extend temporary programme
	Upgrade of Harry Gwala Stadium	1st phase seating completed before 2009	To be completed by 2009. Business Plan Funding: D/C
	Conservation and Environment		
	Upgrade and expand ablution block at Bisley Valley Nature Reserve Resource Centre, underway and to be completed by end of April 2007-03-06.		
	Develop and approved municipal environmental policy-draft completed, approved by Portfolio Committee, referred to EXCO for approval		Approved by EXCO
	Development of Municipal Environmental Management Framework-project terms of reference and project brief completed, project advertised called for service providers	Awaiting tenders, service provider to be appointed by the end of March 2007 (DEAT funded project)	
	Development of Public Open Space Plan-Terms of reference for Phase one (GIS mapping) almost complete and to be submitted to Procurement Unit by 9 March 2007 for appointment of service provider.		
	Plan, initiate and manage Department of Agriculture and Environmental Affairs funded alien invasive plan eradication programme-first phase complete, second phase underway, third phase currently being planned-project ongoing.		
	Staff shortages at technical and labour level is critical and the recommended branch structure is not yet approved resulting in the environmental function operating at 33% of the required capacity and the conservation function at only 40% of the required capacity.		
	Support Services		
	Cemeteries and Crematoriums		
	Development of Hollingwood, new cemetery	Public Participation	Actual Development Design
	Upgrade of two crematoriums	Completed	
	Acquisition of new cremator	Completed	Vandalised
	Extension of Azalea cemetery		Survey/fencing



Function:	Housing
Sub Function:	N/A
Reporting Level	Detail
Overview:	Includes all activities associated with provision of housing
Description of the Activity:	The function of provision of housing within the municipality is administered as follows and includes:
	1) Packaging of projects Phase: identification of beneficiaries; land identification; Council's support for project; applications to DoH for Conditional Approval; Social Compacts; Feasibility Application; Proposal Calls;
	a) identification of beneficiaries – members of public apply for inclusion on the waiting list; community members living in an in-situ project area are ring fenced as potential beneficiaries; informal settlements located on unsuitable land for development identified for relocation to a housing project.
	Beneficiary list discussed with community structures and require approval of Council. Beneficiary lists forwarded to DoH for approval on National Data Base.
	Strategic Objective – to meet the housing needs of low income families (ie less than R3500pm) in the Constitution and Housing Act.
	Key Issues – informally settled communities to be included on waiting list.
	b) Land identification: identification of land for housing from land audit and confirm location in terms of the Spatial Development Framework and restructuring Zones; prioritise and report to Council for approval and inclusion in the IDP (requirement by DoH).
	Strategic Objective – to develop suitably located land which is viable and sustainable to develop which the policy of an integrated City and brings communities closer to job creation opportunities.
	Key Issues - Council to prioritise sites from land audit.
	c) Council's Support: Council must resolve : -
	- to be the developer, to accept the DoH norms and standards; the outer figure of the project; beneficiary identification
	Strategic Objective – Council commits to the project
	Key Issues – to address disputes with regard to beneficiary allocations and services levels.
	d) Conditional Approval Application: initial application to DoH for funding to appoint service providers to undertake environmental scoping report, geotechnical analysis and social survey and approve reports. Package documents with bulk services analysis to DoH for Conditional Approval.
	Strategic Objective – DoH to include proposed project on DoH data base for future funding.
	Key Issues – Conditional Approval Application process is lengthy.
	e) Social Compacts: consultation with the community to support the proposed project and agree on the type of project to be developed. SC to be signed by community reps. Document a requirement by the DoH.
	Strategic Objective – To ensure that the community “buys into” the project.
	Key Issues – to sign SCs for 3 projects
	f) Feasibility Applications: compiling all relevant documentation required by the DoH related to a specific project for the DoH to approve funding for the project. DoH approve funding and submits Tripartite Agreement (TA) to municipality to be signed by the Council and the IA. TA discussed with the legal section and reported to Council for authority to sign.
	Strategic Objective – to secure subsidy funding for the project in order for project to be implemented.
	Key Issues – sourcing documentation.
	g) proposal Calls: compilation of relevant documentation necessary to invite tenders from implementing agents and service providers to implement a low income housing project. Adjudication process followed and IA appointed.
	Strategic Objective – To appoint an IA to implement a project

Reporting Level	Detail
	Key issues – sourcing documentation and Council resolutions required for the Proposal Call.
	2) Implementation Phase: managing implementing agent and co-ordinating activities of service providers.
	a) Manage: As and service providers responsible for the delivery of the following information, and the co-ordination of the processes for approval by Council in consultation with Ward Councillor and community representatives:
	- layouts
	- services designs and services levels
	- identification and location of beneficiaries
	- building plans
	- services constructed
	- houses constructed
	- resolving constraints causing delays
	- invoices
	- quality and resolving snags
	- budgets
	Strategic Objective – to ensure the delivery of services to a site in an approved layout which is transferable to an approved beneficiary, on which a house has been built in terms of the DoH norms and standards.
	Key Issues – ensuring delivery within the approved budget and resolving technical and social constraints which impact on the delivery programme.
	3) Close Out phase: confirmation of allocation of sites and issuing title deeds
	a) Monitoring the allocation and occupation process of sites.
	b) Ongoing interaction with community structures to address – missing beneficiaries
	Strategic Objective – to ensure the correct beneficiary occupies and takes title to the site they have been allocated.
	Key issues – delays caused by illegal occupation of sites.
	4) Development Facilitation Act Applications (DFAs): Private sector applications – evaluate proposals; draft services agreement and co-ordinate comments from sub-units; report to Council for authority to sign agreement; attend Tribunal hearings.
	Strategic Objectives – to enable private sector to provide housing for the middle and upper income groups.
	Key Issues – capacity of bulk services to meet the needs of the developer; negotiate contribution from developers ;meet deadlines set by the DFA.
	5) Strategic Housing Plan incorporating the Housing Sector Plan: prepare and ongoing review of the SHP
	Strategic Objective - meet requirements of the IDP and DoH
	Key Issues – keeping up to date with Council and DoH policies; outstanding matter to be addressed.
	6) Housing Consumer Education Programme: facilitate the introduction of this programme into the municipality; train Council officials; train community members.
	Strategic Objectives – to capacitate communities with regard to their responsibilities as new home owners.
	Key Objectives – dedicates resources required to implement this programme; Communities to have ongoing involvement with programme.
	7) Housing Data Base: set up and manage relevant information required for a data base of housing needs as defined by the DoH; data required by surveying informally settled community areas.
	Strategic Objectives – to provide the Council and the DoH with a regular update on the demand for housing.
	Key Issues – data base needs to be kept up to date

Reporting Level	Detail
	8) Land Release prioritization: Council land to be identified for housing development for all incomes, including Bank Charter Housing and Community Residential Units; declaring Residential Zones in terms of the SDF and the GEDI programmes; ongoing interaction with the Council's sub-units responsible for managing the SDF and GEDI programmes; Council to approve the programme; prepare proposal calls.
	Strategic Objectives – to prioritise a role out of land to be developed by the private sector and agents of Council.
	Key Issues – approval by Council of a Land Release Policy; approval by Council of a list of sites to be advertised.
	9) Inner City Residential Strategy: co-ordinate the activities required for the conversion of buildings for residential accommodation; explore linkage with Social Housing policy;
	Strategic Objectives – part of the CBD Revitalisation programme
	Key Issues – activity programme not prepared to implement this initiative.
	10) Rectification of Houses programme: prepare applications to the DoH for funding to replace wire-wall houses and for building of houses not built in terms of the 1994 subsidy levels; consultation with Ward Councilors and community structures; gathering of relevant documentation and reporting to Council for necessary resolutions.
	Strategic Objectives – to provide a better quality of house in keeping with houses built in terms of the current subsidy level.
	Key Issues – activity programme not prepared to implement this initiative.
	11) Informal settlement relocations and Emergency Housing: identification of options for the relocation of families living in vulnerable situations; linked to housing project programme, Emergency Housing Programme and Community Residential Unit programme.
	St Objectives – to relocate families into suitable accommodation who located on land required for other purposes, do not qualify for a housing subsidy, or affected by a disaster.
	Key Issues – solutions not developed to implement this initiative.
	12) Housing Statistics and Information: deal with ongoing enquiries for statistics and information related to housing delivery by other Business Units; research information.
	Strategic Objectives – to meet the operational requirements of Council.
	Key Issues – relies on an up to date data base which is not fully functional.
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance
Approval of Funding for new housing projects	Nil. Complete applications for new projects to be funded.
DFA applications finalized	One. Further projects anticipated for consideration.
Complete Strategic Housing Plan	Draft Completed.
Land Release Prioritization	20 parcels of land evaluated. Land release Policy to be approved by Council. Sites require to be prioritized by Council prior to advertising.

Function:	Public Safety		
Sub Function:	Traffic & Security		
Reporting Level	Detail	Number	Rand Value
Overview:	Includes traffic (and parking) Security control		
Description of the Activity:	The traffic & security control functions of the municipality are administered as follows and include:		
	1.General Administration: traffic contraventions, Statistics, enforcement accidents etc.		
	2. Finance: Income and expenditure		
	3. Traffic: Courts warrant of arrests and summonses		
	4. Traffic: General law enforcement, speed limit , overloaded vehicles,		
	5. Traffic Control: During fun runs, sports events , Major events on a public road, At school Points to ensure scholar's safety, control at accident scenes,intersections during peak hour..		
	6. ESCORTS: Funerals, VIP'S and abnormal loads going through the City.		
	7.LAW ENFORCEMENT: Prosecute offenders disregarding Traffic Laws i.e excessive speeding ,defective vehicles, unlicensed drivers, drunk drivers, abandoned vehicles impoundment		
	8. EDUCATION AND TRAINING: Pre service training of personnel, Peace Officers Course internal and external. Alcohol Safety School; Traffic Control Training internal and Provincial; Department of Justice. Child Traffic Programme		
	9. PLANNING AND RESEARCH: Enforcement projects, Road environment at high accident locations, complaint areas		
	10.TRAFFIC ENGINEERING: Traffic surveys and studies, Traffic control procedures in liaison with Transportation Engineer		
	11.MEDIA AND PUBLIC RELATIONS: Assistance and information to the Public and Officials.		
	12.COMPLAINTS AND INTERNAL INVESTIGATIONS		
	13. INFORMATION AND PUBLICITY		
	14. Road Safety awareness campaigns and exhibitions.		
	PERSONNEL STRENGTH AND SPAN OF CONTROL: TRAFFIC		
	MANAGEMENT:		
	Manager of Public Safety		
	Senior Superintendent Head of Traffic Branch		
	Principal Administration Officer Head of Administration.		
	TRAFFIC CONTROL AND ENFORCEMENT		
	Current Operational Strength :		
	Traffic Superintendents (1 IOD0)	1	
	Traffic Inspectors	9	
	TRAFFIC OFFICERS		
	Law enforcement	67	
	Court duties (1insp)	1	
	Communications	3	
	Administration / Summons servers	1	
	Workshop Accidents and IOD	1	
	Bodyguard (1 insp.)	3	
	Reserve Traffic Officers	20	
	Reserve Traffic Wardens	52	
	Contract Employees –Summons Servers	1	
	ADMINISTRATION:		
	Secretary to Chief Traffic and Security Officer Clerk II , Typist for Department	1	

PERSONNEL STRENGTH AND SPAN OF CONTROL: TRAFFIC		
Principal Administration Officer		1
Administration Officer Finance		1
Administration Officer Finance		1
Receptionist (acting)		1
TRAFFIC CONTRAVENTION SYSTEM:		
Senior Clerk Supervisor		1
Clerk II Data Capture Section 56		1
Clerk II Data Capture Section 341		2
Clerk II Summons / Warrants of Arrest		1
Cashier (temp)		1
Clerk II Expenditure		2
Personal Clerk I (temp)		2
Cleaners Office (temp)		2
TRAFFIC COURT:		
Senior Clerk (Supervisor)		1
Clerk II		1
Cashier (temp)		1
TECHNICAL SERVICE:		
Clerk I		1
Clerk II (traffic officer)		1
Motor Mechanic (temp)		1
Labourers		2
RESERVE TRAFFIC OFFICERS:		
The twenty persons are employed on a contract basis to do traffic control by means of hand signals.		
They are remunerated by the hour for each hour worked +- three hours per day.		
RESERVE TRAFFIC WARDENS:		
These individuals do Traffic control outside or near Schools by means of stop board.		
They are employees remunerated by the hour for each hour worked .		
They only work during school days and for +- three hours per school day		
SUMMONS:		
One approved, currently employed according to work load .		
Employment is based on a contract to serve summonses for the branch at a rate of R25.00 per summons personally served.		
VOLUNTEERS:		
Volunteers do Traffic control by means of stop board. They are not remunerated.		
PERSONNEL STRENGTH AND SPAN OF CONTROL: SECURITY		
Senior Security Superintendent		1
Security Superintendents		3
Security Inspectors		12
Senior Security Officers		1
Security Officers		78
Total Number of employees in the unit		265
Cost to employer budgeted 2005/6		R22 054 489
Cost of temporal employees		R153 033
Warrant of arrests executed 3744 at the amount of		R2 163 720
Traffic violations		
Miscellaneous Traffic violations		R7 333 960
Operating Budget		R20 082 250

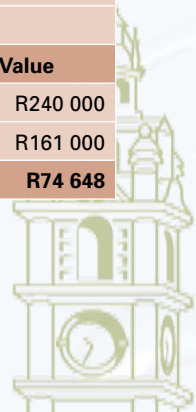
Key Performance Area	Detail	Current	Target
TRAFFIC MANAGEMENT TECHNOLOGY	Traffic Light, Speed Violation Project in photographic proof for prosecution action.		
	To improve traffic safety, reduce accidents and generate additional income for Council.		
SECURITY	Control access of all Municipal Buildings to ensure safety to the community and workers and Council property.		
AIRPORT TASK TEAM	General terminal security		
	Screening of all aircrafts boarding passengers using x ray machinery.		
	Identify dangerous goods which may be contained in baggage		
	Searching of individuals suspected of carrying dangerous or harmful goods.		
	Arrest and confirm suspects infringing on CAA regulations.		
	Control public visiting the airport		
	Deals with public complaints and queries and		
	Ensure that runways and aprons are clear of foreign objects by carrying out regular inspections.		
	Deal diplomatically with VIP's who uses the facility frequently.		
INVESTIGATIONS	Receive complaints regarding criminal activity.		
	Interview complaints and witnesses and record facts and information gleaned.		
	Assist SAPS with investigations and give evidence in court when required.		
	Produce evidence for use in disciplinary Hearings.		
	Acting on information carry out observations and record video		
	and photographic evidence of criminal activities such as unlawful		
	Keep observations where prevalent incidents of theft are occurring.		
	Observe scrap dealers and second hand dealers for persons selling stolen property.		
	Identify risks and potential threats in the work place.		
	Keep management informed of any potential threats, unhappiness or unrest in the workplace		
RELIEFS	Monitors and reacts to alarm systems installed on council premises and sites.		
	Monitor the private contract security company, clean uniform, radios fully charged, torches in good working order.		
	Provide protection for council life and protection.		
	Provide armed protection for Council Personnel		
TASK TEAM	Deals with all aspects involving informal settlements and invasions.		
	Organising emergency meetings with Ward Committees and Ward Councilors		
	regarding land evasions and relocations to low cost housing		
	Serve eviction notices on behalf of Treasury Legal and Housing Sections.		
	Assist disaster management by aiding flood relief victims with the erection of tents distribution of blankets and food parcels.		
	And provide security for the victims and their belongings.		
	Issue prosecutions to person caught dumping illegally or littering on Council Property with aid of CCTV cameras.		
	Assist the private contractors from Forestry by providing routine patrols in the effort to decrease theft of timber		
	and prevent the invasion of the Forestry Land.		
	Provide additional protection to Council employees during gatherings, marches whether legal or not.		
Provide a crucial service to the community ie. Re uniting street children with their families,			

Key Performance Area	Detail	Current	Target
	and influencing them to utilize shelter provided by the community.		
	Provide transport for mentally challenged persons and vagrants to the necessary places of safety.		
	Provide security at the Pension pay points		
	Provide special support and escorts for VVIP guests, functions and special occasions.		

Function:	Waste Management		
Sub Function:	Solid Waste		
Reporting Level	DETAIL		
Overview:	Includes refuse removal, solid waste disposal and Landfill, street cleaning and recycling		
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows:</p> <p>Refuse Removal: Domestic and Commercial/ Industrial</p> <p>Domestic refuse collection in the door to door format once per week.</p> <p>Domestic refuse collection to informal settlements in a communal skip format once per week.</p> <p>Commercial/ Industrial refuse collection in the door to door format via: 85 lt bags, 240lt otto bins, 1100lt bins, 1.75m³, 15m³ and 25m³ skips.</p> <p>Refuse is collected on a minimum of once per week basis.</p> <p>Refuse Contracts - in the form of SMME's</p> <p>There are two contracts in place servicing parts of ward 10, 11, 16 and 17.</p> <p>Waste management service provided, includes refuse collection, grass cutting and drain cleaning.</p> <p>Another refuse contract services the Ashburton / Lynnfield Park areas.</p> <p>Waste Education: WM adopted the Keep PMB Clean Association</p> <p>The KPCA provides education and awareness service to the general public, schools, businesses etc.</p> <p>Garden Refuse: There are ten garden refuse collection sites around the city.</p> <p>There are 25m³ containers at each site which residents place their garden refuse.</p> <p>The containers are emptied regularly.</p> <p>Street Sweeping: All streets are swept according to a schedule. The cbd's receive a nightly service, main cbd receives a weekend service</p> <p>Illegal Dumping: Waste Management collects illegal dumping as and when required.</p> <p>Public Toilets: There are twenty nine public toilets situated mainly in the main cbd. The toilets are open every day.</p> <p>The strategic objectives of this function are to:</p> <p>To ensure service provision in terms of an essential refuse cleaning, collections and transportation to the landfill site.</p> <p>The key issues for 2005/06 are:</p> <p>Insufficient Resources</p> <p>Not enough trucks to provide service thus doing double rounds - thereby increase on overtime costs</p> <p>Inadequate staff / replacements due to death and retirements not done thereby reducing our ability to provide an essential service.</p>		
Analysis of the function:	DETAIL		
1	Number and cost to employer of all personnel associated with refuse removal:	Number	Rand Value
	. Professional (Engineers/ Consultants)		
	. Field (Supervisors / Foremen)	52	R 3,249,141
	. Office (Clerical / Administration)	8	R 1,060,712
	. Non-professional (blue collar, outside workforce)	262	R 13,301,208
	. Temporary	nil	N/A
	. Contract	nil	N/A
2	Number of households receiving regular refuse removal services, and frequency and cost of service:		

Reporting Level	Detail	Number	Rand Value
	. Removed by municipality at least once a week	73500	R 31,402,013
	. Removed by municipality less often	19000	
	. Communal refuse dump used	N/A	
	. Own refuse dump	N/A	
	. No rubbish disposal	35500	
3	Total and projected tonnage of all refuse disposed:		
	. Domestic/ Commercial	90302329	
	. Garden	20175632	
	Note: Provide total tonnage for current and future years activity		
4	Total number, capacity and life expectancy of refuse disposal sites:		
	. Domestic/ Commercial (number)	1 Disposal Site - 10 years	
	. Garden (number)	9 garden sites	
	Nine garden sites: capacity : (3 X 25m3 X 7 X 52) Life expectancy : approx 10 years		
5	Anticipated expansion of refuse removal service:		
	Expansion of refuse service in Ward 13, 18, 32, 34		
	. Domestic / Commercial	8604 houses	R 1,500,000
	. Garden	Included in above contract	
6	Free Basic Service Provision:		
	Domestic Rebate (R/11) - Indigent Auto	815	R 447,936
	Flats rebate (R13) Domestic - Indigent	356	R 67,704
	Lifeline Rebate (R/14) - Indigent Auto	3460	R 958,692
	Domestic Rebate (R/IR) - Indigent	1793	R 496,584
7	Total operating cost of solid waste management function		R 17,736,460
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	Service provision to established areas 100% (65000)	100%	100%
	Service provision to PHB housing 45%	9000	20000
List at least five key performance areas relative to the above function as articulated in the budget here	List here the actual performance achieved over the financial year, and the various between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		
	74000 of 125000 households serviced		
	Plus 9000 households to be contracted out by June 2007		
	Performance planned 83000 households established areas		
	Actual 74000 (89%)		
	Another 9000 houses to be contracted out as per SMME's		
	Investigate operations in Vulindlela		

Function:	Waste Water Management		
Sub Function:	Sewerage etc		
Reporting Level	Detail	Number	Rand Value
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities. Includes provision of sanitation services to entire area of Msunduzi Municipality including Vulindlela, as the Water Services Authority and Provider.		
Description of the Activity:	The sewerage functions of the municipality are administered as follows and include:		
	Blockage clearing, conservancy tank and VIP emptying, pump maintenance, sump and silt trap maintenance, sewer connections, infiltration inspection and sewerage flow measurement, operation of minor sewerage works at Ashburton. These functions are provided for all consumers within the Msunduzi Municipality boundary including Vulindlela.		
	The strategic objectives of this function are to: Implement planned asset maintenance scheduling and re-construction of sewer assets, to ensure education in sanitation to 70% of households by 2010, to ensure basic sanitation service to all by 2010, to finalize a bulk sewer agreement with Umgeni Water (overdue due to internal disagreements), to further develop and implement the Council's Free Basic Sanitation Policy, to improve operational efficiency on an ongoing basis, to improve customer service and to become a financially sustainable service provider.		
	The key issues for 2005/06 are:		
	To finalize the implementation recommendation regarding Section 78 assessment of the Water and Sanitation Service, to continue with asset maintenance of Sewers and to address policy on planned VIP clearing operations.		
Analysis of the Function:	Detail	Number	Rand Value
1	Number and cost to employer of all personnel associated with sewerage functions:		R (000s)
	- Professional (Engineers/Consultants) including Process Manager: Water and Sanitation	5	R1401
	- Field (Supervisors/Foremen)	14	R1649
	- Office (Clerical/Administration) including Executive Secretary Water & Sanitation	4	R449
	- Non-professional (blue collar, outside workforce)	61	R4344
	- Temporary	N/A	N/A
	- Contract	N/A	N/A
2	Number of households with sewerage services, and type and cost of service:		R (000s)
	- Flush toilet (connected to sewerage system)	49190	
	- Flush toilet (with septic tank)	1015	
	- Chemical toilet		
	- Pit latrine with ventilation	30000	
	- Pit latrine without ventilation	38240	
3	Anticipated expansion of sewerage:	Number	Rand Value
	- Flush/chemical toilet	6469	R240 000
	- Pit latrine	49404	R161 000
5	Total operating cost of sewerage function		R74 648



Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance		
Water Services Delivery Plan (WSDP)	The Water Services Delivery Plan (WSDP) is currently being collated and approved by the Department of Water Affairs and Forestry (DWAF) and will be the document which directs the Water Services Providers on water and sanitation service delivery. This WSDP will inform the annual IDP revision for the Water and Sanitation Department.		
Asset Maintenance and Refurbishment	Financial constraints have prevented the necessary asset refurbishment and maintenance - which is a growing concern as assets reach their life cycles.		
Sanitation Backlog Eradication	Various sanitation business plans have been initiated to address ongoing sanitation VIP backlogs especially with Vulindlela. Three contracts went out to emerging Contractors for a total number of 1520 VIP's. 1271 VIP's were completed with the remainder carrying over into 2006/07 financial year. A further three contracts were initiated at the end of 2005/06 for 2150 VIP's which were started in 2005/06 but the major portion to be completed within 2006/07 financial year.		
Future Business Plans-Municipal Infrastructure Grant (MIG)	A further business plan to address midblocks in Imbali, Sobantu and Ashdown is being drafted and will be an ongoing project unit approximately 2015, a further business plan will be addressing the eradication of Conservancy Tanks along the Edendale Corridor and surrounding areas. This project will be a big master plan stretching over approximately 20 years. All business plans require DWAF, MIG and Council approval before implementation can start.		
Section 78 process	The Section 78 process identified many gaps in the operational ability of the WSA to carry out planned maintenance of infrastructure. Resources required to address this includes staffing, and is considered crucial to the delivery of a higher service coverage.		

Function:	Road Transport			
Sub Function:	Roads			
Reporting Level	Detail	Total	Budgeted Cost	IDP Needs
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		R59,93m	R393,39m
Description of the Activity:	The maintenance and construction responsibilities of the Sub Function in the municipality include:			R393,39m
	[a] Planned Maintenance [Operating]			
	1. Pothole Repairs & Crack Sealing		R1,99m	R8,16m
	2. Verge Infrastructure Maintenance		R11,50m	R18,35m
	3. Stream Overgrowth Clearing		R4,14m	R5.95m
	4. Catchpit Clearing		R11,07m	R16,37m
	5. Railways		R8,41m	R10,35m
	6. Road Weed Control Spraying		R2,72m	R3,59m
	7. Gravel Road Maintenance		R3,30m	R6,54m
	[b] Pavement Management System [PMS] [Capital]		-	R13,50m
	[c] Upgrading of Substandard Roads, Stormwater, Bridges, Rail lines [Capital]		R10,37m	R247,34m
	[d] Roads to serve New Developments [Capital]		R6,43m	R63,24m
	These services extend to include the Pietermaritzburg CBD and surrounds and the Greater Edendale area but do not take account of Vulindlela which resides within the jurisdiction of provincial government. The municipality has a mandate to liaise with the Department of Transport to address jointly problems arising in the Vulindlela area.			
	The strategic objectives of this function are to ensure that the existing road networks within the municipality's area of jurisdiction are maintained at useable levels whilst simultaneously upgrading sub standard infrastructure and constructing new links to support new development.			
	The key issues for the 2005/2006 financial year are to undertake the activities set out above in the most cost effective manner and to establish the backlogs and develop programmes to address these in the IDP.			
Analysis of the Function:	Detail		R (000s)	
1	Number and cost to employer of all personnel associated with road & storm water maintenance and construction.			
	Professional Engineer/Technologist	3		R899.000
	Field [Supervisors/Foreman]	41		R5,350.000
	Office [Clerical /Administration]	7		R807.000
	Technical [Clerical / Administration]	2		R221.000
	Non Professional [blue collar, outside workforce]	192		R13,177.000
2	Total kilometres and total value of capital road projects undertaken:			
	New surfaced roads	R4,2km	R6,43m	R63,24m
	Existing resurfaced [PMS]			R13,50m
	New gravel roads			-
3	Total kilometres and operating maintenance cost associated with existing roads provided			

Analysis of the Function:	<Provide statistical information on (as a minimum):>		R (000s)	
	Surfaced Roads [Planned Maintenance Operating]	1200km	R199km	R8,26m
	Gravel Roads [Planned Maintenance Operating]	300km	R3,30m	R6,54m
4	Average desirable frequency and cost of re-surfacing roads [PMS]			
	Surfaced [once every 10 years Capital Programme]			R13,50m
	Gravel [4 times/year Operating Programme]		R3,30m	R6,54m
5	Estimated upgrading backlogs showing kilometres/number and capital cost.			
				IDP Backlog Costs
	[a] Watercourse crossings;	16n ⁹		R53,81m
	[b] Backlog to new roads, stormwater & footpaths upgrade of existing substandard low-cost housing;	32km		R28,1m
	[c] New & upgraded roads, including proposals from MTAB Transportation Plan;	85km		R296,5m
	[d] Upgrading of gravel roads in Vulindlela in liaison with DoT;	544km		R1,092m
	[e] Upgrading of gravel roads in Edendale;	446km		R648m
	[f] Upgrading of City Centre streets. Widening carriageway/footpaths. Replacing inefficient stormwater;	various		R22,5m
	[g] New footpaths, kerbs & channelling;	33km		R19,7m
	[h] Drainage & Catchment management system for natural and man-made stormwater management;	various		R23m
	[i] Flood attenuation measures – rivers;	various		R25m
	[j] Capital maintenance of tarred roads using Pavement Management System [PMS];	250km		R67,5m
	[k] Bridge asset maintenance. Prioritise bridge repairs from Bridge inspections;	various		R0,25m
	[l] Capital maintenance, stormwater drainage & rehabilitation of watercourses. Stormwater drainage repairs. Watercourses subject to erosion.	various		R10,23m
	[m] Capital maintenance of Council's railway sidings. Replacement of worn tracks, sleepers etc.	various		R3m
6	Three number Municipal Infrastructure Grants [MIG] were received in 2005/2006 for the following Roads			
	D1125 Tafelena –Sinathinga : Vulindlela	1,4km		
	Community Roads 1 & 2 Kwamgwagwa: Vulindlela	1,05km		
	Community Roads 3 Kwamgwagwa: Vulindlela	1,25km		
	Three number Municipal Infrastructure Grants [MIG] were received in 2005/2006 for the following Roads			
	D1125 Tafelena –Sinathinga : Vulindlela	1,4km	R3 600,000	
	Community Roads 1 & 2 Kwamgwagwa: Vulindlela	1,05km	R 700,000	
	Community Roads 3 Kwamgwagwa: Vulindlela	1,25km	R 850,000	
			Budg-eted costs 2005/2006	IDP Needs Cost 2005/2006
7	Total operating cost of road construction and maintenance function.		R59,23m	R393,39m

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance			
Access to Basic Services	The Planned Maintenance Programmes in some areas do not meet the targets due to under funding at budget time and excessive reactive work. Staff losses during the year were not replaced adding to underperformance in certain areas. Plans to improve this situation relate to increased funding, outsourcing of work and improved operational techniques. Council funded allocated Capital Works of some R16,8M was completed during the year.			
Asset Management	Backlog Analysis was achieved and documented in Construction & Reconstruction Sub Unit's "5 Year IDP 2006-2010 Submission". This detailed document analysed some 20 programmes including the process for undertaking "Condition Analysis for Infrastructure".			
Create Job Opportunities	Sustainable Jobs were created by Outsourcing Maintenance Works as part of the Zibambebe Project. All funding allocated was expended in creating jobs for community members within their own areas.			
Customer & People Focus	A revised methodology was developed as part of the Strategic Business Unit's Service Charter: Procedures have been put in place to record and track queries and complaints.			
Co-Operation with other levels of Government for Service Delivery	The Provincial Department of Transport has responsibility for Roads in Vulindlela and to ensure a co-ordination approach to Service Delivery, a Forum has been established for DoT, uM-gungundlovu District Council and Msunduzi Municipality that meets regularly to co-ordinate planning and implementation in Vulindlela.			



Function:	Water		
Sub Function:	Water Distribution		
Reporting Level	Detail	Total	Cost
Overview:	The water services delivery unit is, in the main, responsible for the bulk water purchase, distribution, monitoring and control of water, as the Water Services Authority.		
Description of the Activity:	The water purchase and distribution functions of the municipality are administered as follows and include:		
	Management of the Water Services Authority (WSA) function, Replacement of water assets such as pipes , reservoirs, telemetry system and the like according to the Municipality's asset replacement program, repairs of burst and leaks, meter installation, replacement and laying of new water mains.		
	These services extend to include the whole of the Msunduzi area including Vulindlela (excluding Maintenance and Operating Costs until the "handover" of this area from Umgeni Water to the Msunduzi Municipality is complete)		
	The monitoring and control of the distribution of water is undertaken via a telemetry system		
	The Strategic Objectives of this function are to:		
	Improve operational efficiency in the sector, to improve cost recovery for water, to ensure that water quality is maintained and/or improved to all consumers, to supply all households with a Basic Water Supply and the poor with free basic supply, in accordance with the Strategic Guidelines to reduce water losses, to ensure that the water service becomes financially sustainable by choice of an appropriate service delivery system through the completion of the Section 78 process which is currently in progress.		
	The key issues for 2006/2007 are:		
	To finalize and implement the Section 78 assessment of the sector in order to implement the most cost effective water service delivery mechanism. To effectively manage the Councils Free Basic Water Policy, to adopt the optimum asset renewal plan with the financial constraints being experienced by the Municipality and to further reduce Water Losses to a realistically acceptable level. Ultimately to provide a basic water supply to all beneficiaries by 2008		
Analysis of the Function:	Detail		R (000s)
1	Number and cost to employer of all personnel associated with the water distribution function:		
	- Professional (Engineers/Consultants)	12	R3,182.844
	- Field (Supervisors/Foremen)	44	R5,307,137
	- Office (Clerical/Administration)	9	R1.129.843
	- Non-professional (blue collar, outside workforce)}	166	R13.786.146
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.		

Analysis of the Function:	Detail		R (000s)																																																																																										
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Reporting Level	Detail	Total	Cost
4	Number of households with water service, and type and cost of service:		
	- Piped water inside dwelling	74827	
	- Piped water on community stand: distance < 200m from dwelling	557	R3.868.425
	- Borehole	342	
	- Spring	412	
5	Number and cost of new connections:		
		447	R1.003.321
6	Number and cost of disconnections and reconnections:		
		2181	R305.340
	- Piped water inside dwelling	12193	<cost>
7	Free Basic Service Provision:		
	- Quantity (number of households affected)	9155	
8	Type and number of grants and subsidies received:		
	Equitable Share (water)		R33.810.665
9	Total operating cost of water distribution function		R216.639.881
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Monitoring Management and Control	Water monitoring, management and control via telemetry is approximately 70% complete.		
	In the 2006/2007 financial year the IS&F water section (electronics) envisage that all outstations will be remotely managed, monitored, controlled and analyzed remotely. Due to climate variations eg (lighting) this will vary.		

Function:	Infrastructure, Services & Facilities		
Sub Function:	Electricity Distribution		
Reporting Level	Detail	Number	Rand Value
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	The strategic objectives of this function are to:		
1	To ensure effective Planning for the position of services.		
2	To ensure access to provisions of Services by communities		
3	To ensure that electricity supply network availability meets NRS standards		
4	To improve the Social and Economic Wellbeing of Communities		
5	To improve the effectiveness and operational efficiency of electricity Sub Unit.		
6	To formalise all relationships with other entities in a transparent way and comply with legislation requirements.		
7	To reduce loss of revenue and enhance realisation of more revenue		
8	Budget expenditure and Monitoring		
Analysis of the Function:	Detail	Number	Rand Value
1	Number and cost to employer of all personnel associated with the electricity distribution function:	251	R (29 225 765)
	- Professional (Engineers/Consultants)	<5>	<R2 058 713>
	- Field (Supervisors/Foremen)	<27>	<R5 013 337>
	- Office (Clerical/Administration)	<23>	<R6 946 941>
	- Non-professional (blue collar, outside workforce)	<193>	<R14 688 518>
	- Temporary	<1>	<R76 106>
	- Contract	<2>	<R442 150>
2	Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer	1 746 919 407 kWh	R279 073 166
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:		R570 817 811
Reporting Level	Detail	Number	Rand Value
	- Electrified areas		
	- Municipal	<1110>	<R4 000 000>
	- Eskom	<960>	<R3 840 000>
4	Number and total value of electrification projects current:		
	- Current (financial year after year reported on)	<386>	<R2 732 000>
5	Anticipated expansion of electricity service:	<All>	<R324 000 000>
6	Free Basic Service Provision:		
	- Quantity (number of households affected)	<552>	
	- Quantum (value to each household)	<50kWh>	



Function:	Infrastructure, Services & Facilities		
Sub Function:	Street Lighting		
Reporting Level	Detail	Number	Rand Value
Overview:	Includes all activities associated with the provision of street lighting to the community		
Description of the Activity:	The strategic objectives of this function are to:		
	1 To ensure effective Planning for the position of services.		
	2 To ensure access to provisions of Services by communities		
	3 To ensure that electricity supply network availability meets NRS standards		
	4 To improve the Social and Economic Wellbeing of Communities		
	5 To improve the effectiveness and operational efficiency of electricity Sub Unit.		
	6 To formalise all relationships with other entities in a transparent way and comply with legislation requirements.		
	7 To reduce loss of revenue and enhance realisation of more revenue		
	8 Budget expenditure and Monitoring		
Analysis of the Function:	Detail		
	1 Number and total operating cost of streetlights servicing population:		R6 314 070

Report on the Municipal Infrastructure Grant: 05

- 1) The Municipal Infrastructure Grant is to extend the delivery of basic levels of service to poor households
- 2) With its hurried introduction in the first year (2004/05) there was sufficient time to spend only R18 million of the R38 million allocated to this municipality. The 'carry over' of R20 million into the 2005/06 financial year set the municipality an expenditure target of R64.1 million for that year.
- 3) By the end of March 2006, the municipality had spent R55,621,763 (a 300% improvement on the previous year), leaving R8 million to be 'rolled' into the 2006/07 MIG financial year and an expenditure target of R60,182,861 for that year. Annexure A details how the R55 million+ was spent.
- 4) Challenges faced during the financial year included :-
 - Lengthy, still developing and changing project application processes involving numbers of provincial and national departments
 - The length of time taken to get procurement decisions through heavily legislated, new, still evolving procurement processes
 - The difficulties experienced by emerging contactors and the council in meeting demands of entering into and implementing projects
 - The slow rate of expenditure on labour intensive construction projects that are making up an increasing proportion of the MIG programme
 - The extent to which 'co-operative governance' did not contribute to progress with the MIG programme of the municipality
 - The extent to which still settling structures within the municipality disrupted progress with projects
- 5) Significant successes achieved during the 2005/06 financial year included :-
 - i) The approval of an additional R18 million of MIG funding to the Freedom Square taxi facility
 - ii) The allocation of R15 million to the rehabilitation of aging water and sanitation infrastructure
 - iii) The support that the Department of Water Affairs and Forestry has given to a number of this municipality's project applications. Without their help our programme would have suffered terribly
- 6) Projects that suffered particular difficulties in 'accommodating' emerging contractors included :-
 - i) The Moses Mabhida Multi-purpose Community Centre
 - ii) The Taylors Halt Multi-purpose Community Centre
 - iii) The Vulindlela, KwaMgwagwa Roads and District Road 1125 rehabilitation projects



- 7) At the beginning of this financial year, the Water and Sanitation sub-unit successfully processed and application for R107,000,000 worth of VIPs in Vulindlela to be constructed over the next 5 financial years. This project will form the backbone of our MIG programme over those years.

2005/06 MIG FINANCIAL YEAR	
PROJECT	SPENT
STREET LIGHTING	
	7,582,801
Edendale: Additional Street Lighting	1,867,540
Provision of Street Lighting: Vulindlela	2,599,850
Street Lights in Sweetwaters	1,720,000
Vulindlela Additional Street Lighting	764,772
Edendale Additional Street Lighting	419,625
Street Lights in Cinderella Park/Madiba	211,014
HOUSING BULK SERVICES	
	20,966,732
Shenstone/Ambleton Roads and Water Stage 2	12,339,557
Copesville Bulks Phase 1,2 and 3	5,724,111
Taxi Route Bulk Water to Glenwood	1,692,136
Peace Valley II	1,210,928
COMMUNITY FACILITIES	
	8,314,734
Freedom Square Precinct Taxi Facilities	6,499,388
Taylor's Halt MPCC	785,813
Moses Mabida MPCC	1,029,533
WATER SERVICES	
	5,812,692
Rehabilitation of Water Infrastructure	1,820,371
Elimination of wastage at communal standpipes	1,069,782
Edendale Proper New Mains Reticulation	614,732
Edendale communal standpipes	1,092,046
Basic water supply Edendale	476,011
Edendale water reticulation extension-Household	739,751
SANITATION SERVICES	
	6,834,612
Rehabilitation of Sewer Infrastructure	753,291
Vulindlela VIP Construction	5,237,349
Esigodeni VIP Construction	843,971
ROADS	
	4,340,279
Kwamgwagwa Community Roads 1 and 2	85,706
Kwamgwagwa Community Roads 3	745,808
Vulindlela Upgrade Gravel Roads	3,508,765
PMU	
	1,769,913
TOTAL	55,621,763

Report on the Restructuring Grant 06

RESTRUCTURING GRANT

1) PURPOSE

This report is to outline progress with the Restructuring Grant during the 2005/06 financial year.

2) BACKGROUND

A full 'close-out- report' on the Restructuring Grant has been prepared using the unaudited financial statements as at the end of June 2006 when the Restructuring Grant agreement terminated.

This report summarises the current situation with Restructuring Grant receipts, expenditure, interest and savings. It identifies ±R2,004,554 of interest and savings that are yet to be allocated. It lists ±R3,000,000 worth of requests from business units for Restructuring Grant funding.

3) RECEIPTS, INTEREST AND EXPENDITURE

In terms of the municipality's agreement with National Treasury, the R134,500,000 Restructuring Grant was to have been spent by 30 June 2006. At that date, the situation was as follows :-

a) FUNDS RECEIVED (As at 31 August 2006)

DETAILS	RANDS
Grant Funding received to date	134 500 000
Interest earned on grant funds to 31 August 2006	9 720 923
Total Funds available	144 220 923

b) EXPENDITURE (As at 31 August 2006)

DETAILS	RANDS
Grant Funding and interest received to date	144 220 923
Amounts spent to 30 June 2006	(133 227 533)
Amounts spent from 01 July to 31 August 2006	(1 019 737)
Total Funding Received and not spent	9 971 659
Balance Remaining on RSG Projects Rolled Over	(7 967 105)
	Refer (a) below
Balance of funds (savings and interest) to be allocated	2 004 554



c) PROJECTS ROLLED OVER TO 2006/2007

The 'remaining balance' of R7,967,105 was 'rolled over' on the following projects :-

PROJECT DESCRIPTION	RANDS
Moses Mabhida Multi-purpose centre (ABM)	1 510 000
Taylor's Halt Multi-purpose centre (ABM)	175 000
Edendale Entity Repairs to buildings	46 502
Edendale Entity Vehicle	264 000
Economic Development Strategy	375 500
Spacial Development Framework	900 000
RSG Project Management and Co-ordination	298 270
Electricity – New Delivery Mechanism Implementation	1 837 833
Water – New Delivery Mechanism Implementation	290 000
PMS and Bridges Asset Renewal Plans	2 270 000
TOTAL	7 967 105

4) FUNDS AVAILABLE FOR RE-ALLOCATION

The total unspent and unallocated funds, amounting to **R2,004,554**, can be allocated to projects in the new financial year as they have arisen from savings and unallocated interest earned on RSG funds.

5) REQUESTS FOR ADDITIONAL RSG FUNDS AFTER YEAR END

- a) The following table lists requests for Restructuring Grant funds in the new financial year.
- b) Detailed project plans, project timetables, deliverables and objectives have NOT yet been received.
- c) Requests total R3,695,578 and only R2 004 554 is available. Balance of requests is R1,691,024.

Department (Project Description)	Amount Requested (R)
Sound Governance and Human Resources	
- Performance Management System	627,761
- Batho Pele Principles	50 000
- New Committee Systems	109 000
<i>Department Total</i>	786,761
Corporate Strategic Planning	
- Various Projects (Telephone Management System, Upgrade LAN/WAN Infrastructure, Website Implementation)	783 817
- Funding for external project manager for general valuation in terms of the rating act	900 000
<i>Department Total</i>	1 683 817
Infrastructure Services and Facilities	
- Water theft detection and prevention	175 000
- Council Buildings asset maintenance plan and register	1 000 000
- Archives Storage Space	50,000
<i>Department Total</i>	1 225 000
Total Additional Funds Requested	3,695,578



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