

# The Msunduzi Municipality

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30 August 2016

Auditor-General  
Private Bag X9034  
Pietermaritzburg  
3200


Per Hand Delivery: Office of the Auditor General, Redlands Estate


## SUBMISSION OF THE ANNUAL PERFORMANCE REPORT – 2015/2016

The above matter has reference. As per the required legislative provisions, kindly find attached the Annual Performance Report of Msunduzi Municipality for the 2015/2016 financial year.

Please do not hesitate to contact my office should you require any further information in this regard.

Yours Sincerely,

  
S. HADEBE  
CITY MANAGER (ACTING)

 Reviewed.  
31/8/2016

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OFFICE OF THE CITY MANAGER

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**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

**ANNUAL PERFORMANCE REPORT  
2015/2016 FINANCIAL YEAR**

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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 31<sup>st</sup> 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 2015 / 2016 of the Msunduzi Municipality is divided into two (2) broad categories as follows:

- **SECTION ONE: FUNCTIONAL AREA SERVICE DELIVERY REPORTING PER BUSINESS UNIT.**
- **SECTION TWO: ANNUAL REPORT OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015 / 2016 & ANNUAL REPORT OF THE OPERATIONAL PLAN 2015/2016**

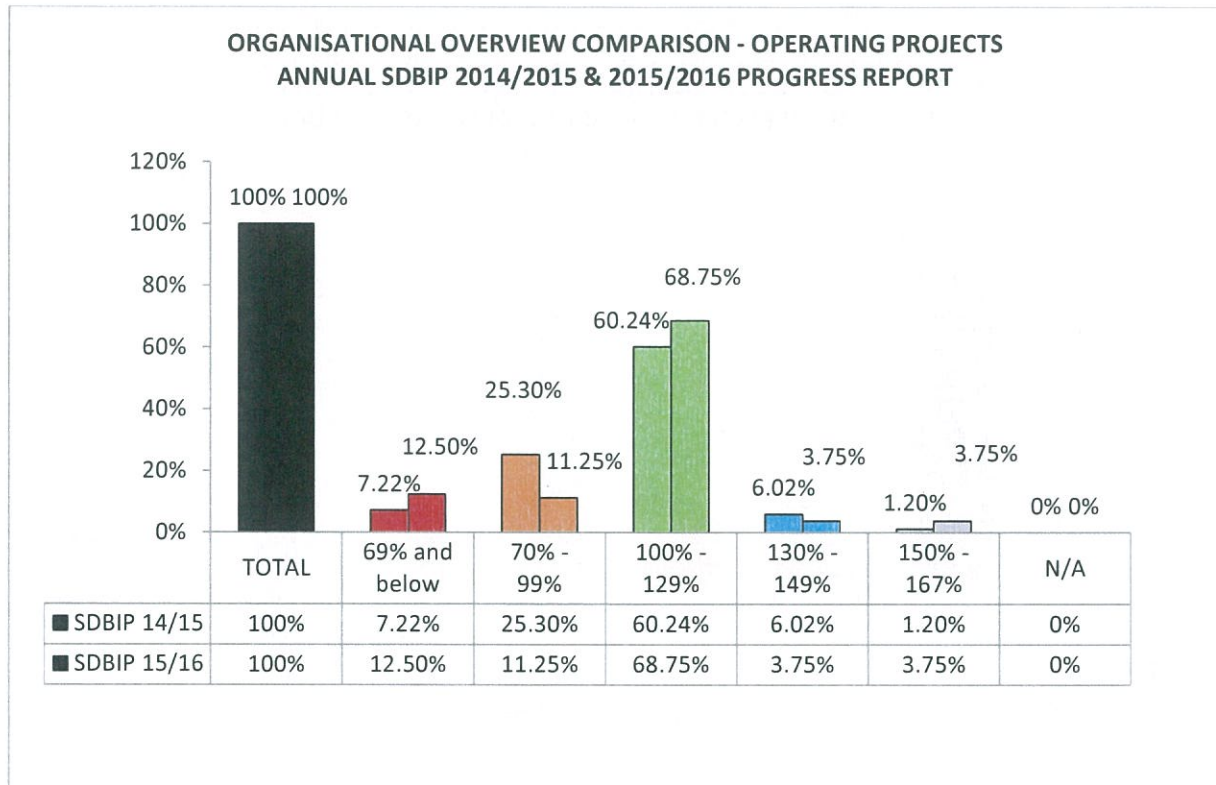
During the 2015 / 2016 financial year, Msunduzi Municipality developed as part of the reporting process on the SDBIP, a process for reporting against pre-determined objectives and Key Performance Indicators (KPI's) that are contained in the approved Service Delivery and Budget Implementation Plan (SDBIP). The process is based on a colour-coded dashboard that serves as an early-warning indicator of under / zero performance. Monthly and Quarterly reports, based on the colour-coded dashboard were submitted to Council with applicable recommendations that were adopted. These reports and Council resolutions are available for inspection on request.

During the 2015 / 2016 financial year, Msunduzi Municipality had a full team of 557 employees being the Municipal Manager and five Deputy Municipal Managers. All 557 managers signed performance agreements for the financial year. The Individual Performance Management System (IPMS) was cascaded Level 3 employees (558 – Process Managers as well as Managers in Strategic Positions reporting directly to the Municipal Manager i.e. Executive Manager: Internal Audit, Manager: Integrated Development Plan, Manager: Marketing & Communications, Manager: Office of the Municipal Manager, Manager: Office of the Mayor and the Manager: Office of the Speaker. All Process Managers and Managers in Strategic Positions reporting directly to the Municipal Manager signed performance agreements as well. During the 2015 / 2016 financial year individual Annual assessments for 2014/2015 FY were conducted for all employees who had signed performance agreements for the financial year. The Evaluation assessment panels as prescribed by legislation to assess the Municipal Manager and Manager's reporting directly to the Municipal Manager were constituted and were present during the assessment processes.

In the 2015 / 2016 financial year institutional arrangements have been put in place in order to ensure the implementation of an Organizational Performance Management System (OPMS) as per legislative requirements and also to enable meaningful and informed monitoring and evaluation. It is hoped that as OPMS becomes institutionalized within the municipality and part of our everyday business, that Managers, Councillors and the



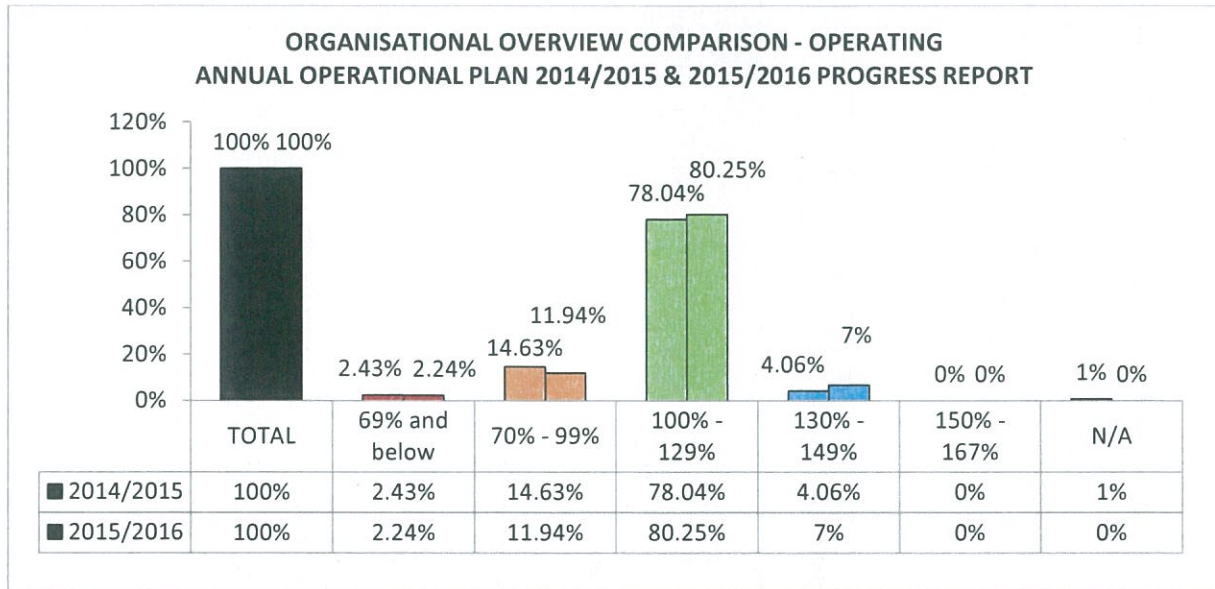
**SDBIP 2014/2015 & 2015/2016 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



***A total of 80 Operating Projects were reported on the SDBIP for the 2015/2016 financial year.***

- 12.50% of the projects were reported as having achieved a 1 for the SDBIP 2015/2016 whereas in 2014/2015 it was reported as 7.22%.
- 11.25% of the projects were reported as having achieved a 2 for the SDBIP 2015/2016 whereas in 2014/2015 it was reported as 25.30%.
- 68.75 % of the projects were reported as having achieved a 3 for the SDBIP 2015/2016 whereas in 2014/2015 it was reported as 60.24%.
- 3.75% of the projects were reported as having achieved a 4 for the SDBIP 2015/2016 whereas in 2014/2015 it was reported as 6.02%.
- 3.75% of the projects were reported as having achieved a 5 for the SDBIP 2015/2016 whereas in 2014/2015 it was reported as 1.20%.
- 0% of the projects were reported as not applicable for the SDBIP 2015/2016 as well as in 2014/2015.

**OPERATIONAL PLAN 2014/2015 & 2015/2016 GRAPHICAL REPRESENTATION OF PERFORMANCE: ALL PROJECTS**



- **A total of 133 Projects were reported on the Operational Plan for the 2015/2016 financial year.**
- 2.24% of the projects were reported as having achieved a 1 for the OP 2015/2016 whereas in 2014/2015 it was reported as 2.43%.
- 11.94% of the projects were reported as having achieved a 2 for the OP 2015/2016 whereas in 2014/2015 it was reported as 14.63%.
- 80.25% of the projects were reported as having achieved a 3 for the OP 2015/2016 whereas in 2014/2015 it was reported as 78.04%.
- 6.72% of the projects were reported as having achieved a 4 for the OP 2015/2016 whereas in 2014/2015 it was reported as 4.06%.
- 0% of the projects were reported as having achieved a 5 for the OP 2015/2016 whereas in 2014/2015 it was reported as 0%.
- 0% of the projects were reported as not applicable for the OP 2015/2016 whereas in 2014/2015 it was reported as 1%.

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

In terms of the Operating projects on the SDBIP, in the 2015/2016 FY Msunduzi Municipality achieved 68.75% in terms of the targets that were met, whereas in the 2014/2015 FY 60.24% of the targets were met. This indicates a slight improvement of 8.51% increase in targets met.

In terms of the Capital projects on the SDBIP, in the 2015/2016 FY Msunduzi Municipality achieved 77.17% in terms of the targets that were met, whereas in the 2014/2015 FY 75.25% of the targets were met. This indicates a slight improvement of 1.92% increase in targets met.

In terms of All Projects on the OP, in the 2015/2016 FY Msunduzi Municipality achieved 80.25% in terms of the targets that were met, whereas in the 2014/2015 FY 78.04% of the targets were met. This indicates a slight improvement of 2.21% increase in targets met.

MEASURES UNDERTAKEN TO IMPROVE PERFORMANCE IN THE 2015/2016 FINANCIAL YEAR						
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	Office of the Municipal Manager	Ms. Madeleine Jackson Plaatjies	Upon completion of the Audit of the SDBIP & OP by Internal Audit, the Office of the MM then conducted a review of the SDBIP in order to rectify the findings presented. KPIs that were not SMART were reviewed and made SMART; KPIs that were not aligned to the IDP were re-aligned. A report on the completed review was prepared and submitted to the Strategic Management Committee (SMC) for approval and finally to the FULL COUNCIL for approval and noting.	Completed	N/A	N/A
5	Office of the Municipal Manager	Mr. MA. Nkosi (MM)	Upon the Auditor General releasing their report on the Audit Opinion for the Municipality, the Municipal Manager set up the Controls Transformation Steering Committee which meets bi-weekly to deal with the Auditors Queries. In preparation for the meetings and Action Plan is initially created and reviewed as progress is made in order to fully resolve all queries. The Audit Action Plan contains queries for both financial and non-financial activities including performance management queries.	Completed	N/A	N/A
6	Office of the Municipal Manager	Mr. MA. Nkosi (MM)	The Municipal Systems Act makes provision that the municipality must on a quarterly basis prepare a quarterly report on the SDBIP performance. Management took a decision to go a step further and have monthly meetings to discuss the progress made towards achieving targets on the SDBIP & OP. Meetings are held once a month. Reports on the SDBIP & OP are presented to the Operational Management Committee which is constituted of the Municipal Manager, Deputy Municipal Managers, Process Managers and all Managers reporting directly to the Municipal Manager. At the meetings monthly or quarterly reports are discussed in-depth before onwards transmission to the relevant portfolio committees.	Completed	N/A	N/A

MEASURES UNDERTAKEN TO IMPROVE PERFORMANCE IN THE 2015/2016 FINANCIAL YEAR						
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE
11	Manager Office of the Municipal Manager	Jackson Plaatjies Ms. Madeleine Jackson Plaatjies	within the 2015/16 Financial Year and was completed by the assessment evaluation panel for DMMs & the MM. A report in terms of the Municipal Systems Act on the appointment of Evaluation Panel members was developed and presented to the SMC, Corporate Services Portfolio Committee and the Executive Committee. Members were appointed and informed via written communication from the Office of the Municipal Manager.	Completed	N/A	N/A
12	Internal Audit	Mr. P.J. Mahlaba	After the performance assessments are conducted and the SDBIP & OP quarterly reports are completed, they are forwarded to the Internal Audit Unit. The Internal Audit unit then Performs an audit on the results presented in the respective documents. Reports on the IA findings are produced and submitted to Management for comments.	In Progress	N/A	N/A
13	Office of the Municipal Manager	Mr. MA. Nkosi (MM)	During the OMC, the Municipal Manager noted there was a slow pace on municipal expenditure on MIG funding & Grants. As a result it was resolved compulsory weekly meetings with all Deputy Municipal Managers, Process Managers and Project Champions will take place. The meetings looked at possible ways of fast-tracking expenditure on MIG funding & Grants.	In Progress	N/A	N/A
14	Office of the Municipal Manager	Mr. MA. Nkosi (MM)	Msunduzi Municipality continues to implement a dashboard for performance management. In the reporting templates of the SDBIP & OP a graphical summary is included and on each sub-unit's reporting templates there are drop down menus which are Colour coded and linked to the graphical summaries. This further enhances oversight by the MM in respect of early warnings signals of indicators coded as either red or brown in colour as these indicate targets are not being met and there are problems in those respective areas.	In Progress	N/A	N/A

MEASURES UNDERTAKEN TO IMPROVE PERFORMANCE IN THE 2015/2016 FINANCIAL YEAR						
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE
			<p>How to prepare the POE, and            How to complete the assessment forms &amp; workplans of the            respective manager prior to assessments being completed –            templates to be used, copies and submission.</p> <p>Training has also been conducted on the SMART principle.            Training has since commenced and is in progress.</p>			

- Non-Revenue Water (NRW) is the difference between the System Input Volume and Billed Authorized Consumption.

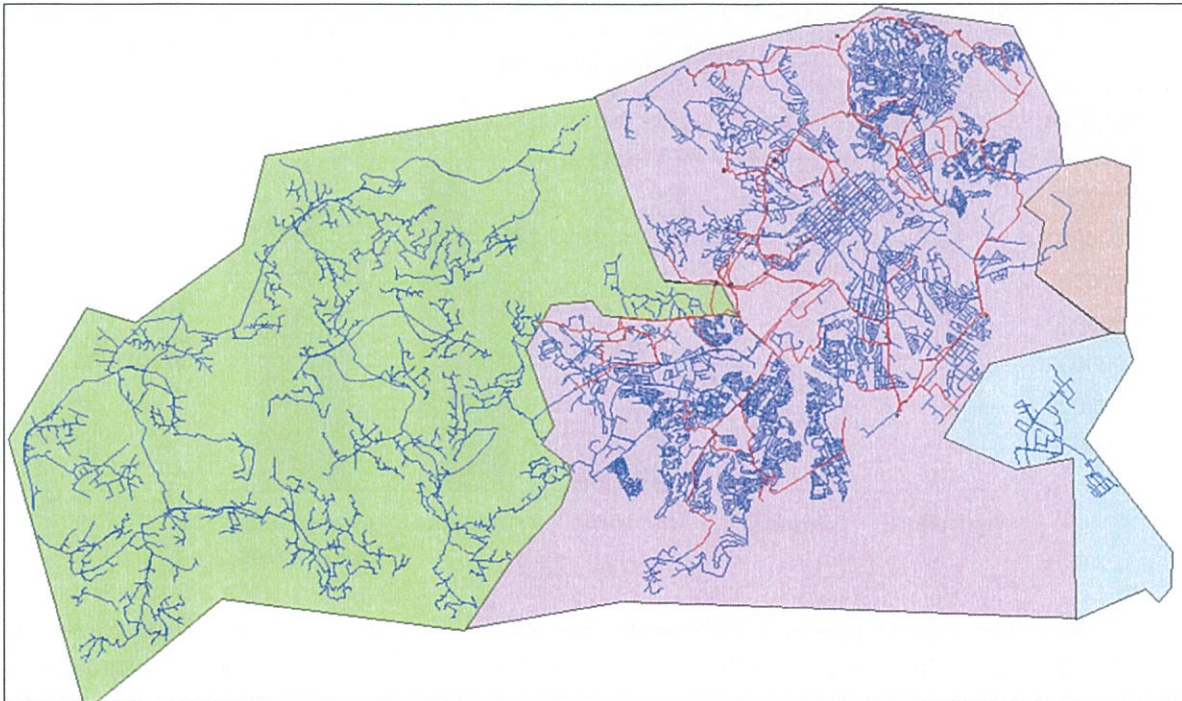
## INTRODUCTION TO WATER SERVICES

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

In order to ensure that the City adheres to the aforementioned legislation and further ensure our citizens are adequately catered for; the following were the list of core achievements for 2015/16 financial year:-

- 1) Masons reservoir was completed which included the reliagment of the bulk pipeline.
- 2) The 2015/2016 represented the 5th phase of a six year Non-Revenue Water Reduction Program. Total water losses dropped from 33%( 2014-2015) to 31.3% in the 2015-2016 financial year. The following is a summary Non-Revenue Water interventions undertaken 2015/2016 financial year :-
  - 101 new and existing PRV's were audited and maintained during the last year. Of the 101 PRV's, 19 New Pressure Management Zones (PMZ's) designed and commissioned, while 86 existing PRV's were serviced/refurbished/replaced and the same PMZ's made discreet. All the PRV's are now functional and just requires advanced pressure management;
  - 5 advanced PRV controllers were mounted and commissioned with realtime monitoring made accessible to Msunduzi staff. The 6 existing advanced PRV controllers were serviced and optimized to meet new pressure regimes as agreed by all (Except for CBD PRV's pending operational tasks to be completed);
  - 56 of the required 85 Time Controllers (TC) have been retrofitted onto the PRV's that were audited. 44 of the 56 TC have been commissioned within the last 4 months;
  - Accumulative savings in night flow to date is 372.1 kl/hr;
  - 12 Reservoir supply zones were surveyed and found unmetred. 11 out of 12 feeds for these reservoir supply zones have been installed with bulk meters and now metred accurately (92% completion achieved);
  - 20 BPT zones were inspected and 14 found unmetred. 8 out of 14 unmetred BPT's had bulk meters installed on the outlets during the last FY;
  - In general, 94 sites were managed with planned civil works (modified/new chamber construction). 86 out of the 94 have been completed while remaining sites are pending implementation due to budget restraints;
  - 8 839km of reticulation was surveyed for leaks using leak detection methods. 7 914 Leaks found and 7 647 repaired to date (96% completion achieved). Estimated System Input Volume (SIV) reduction of 26,1 MI/day and monetary savings accounted to R48,3 million p.a. ;



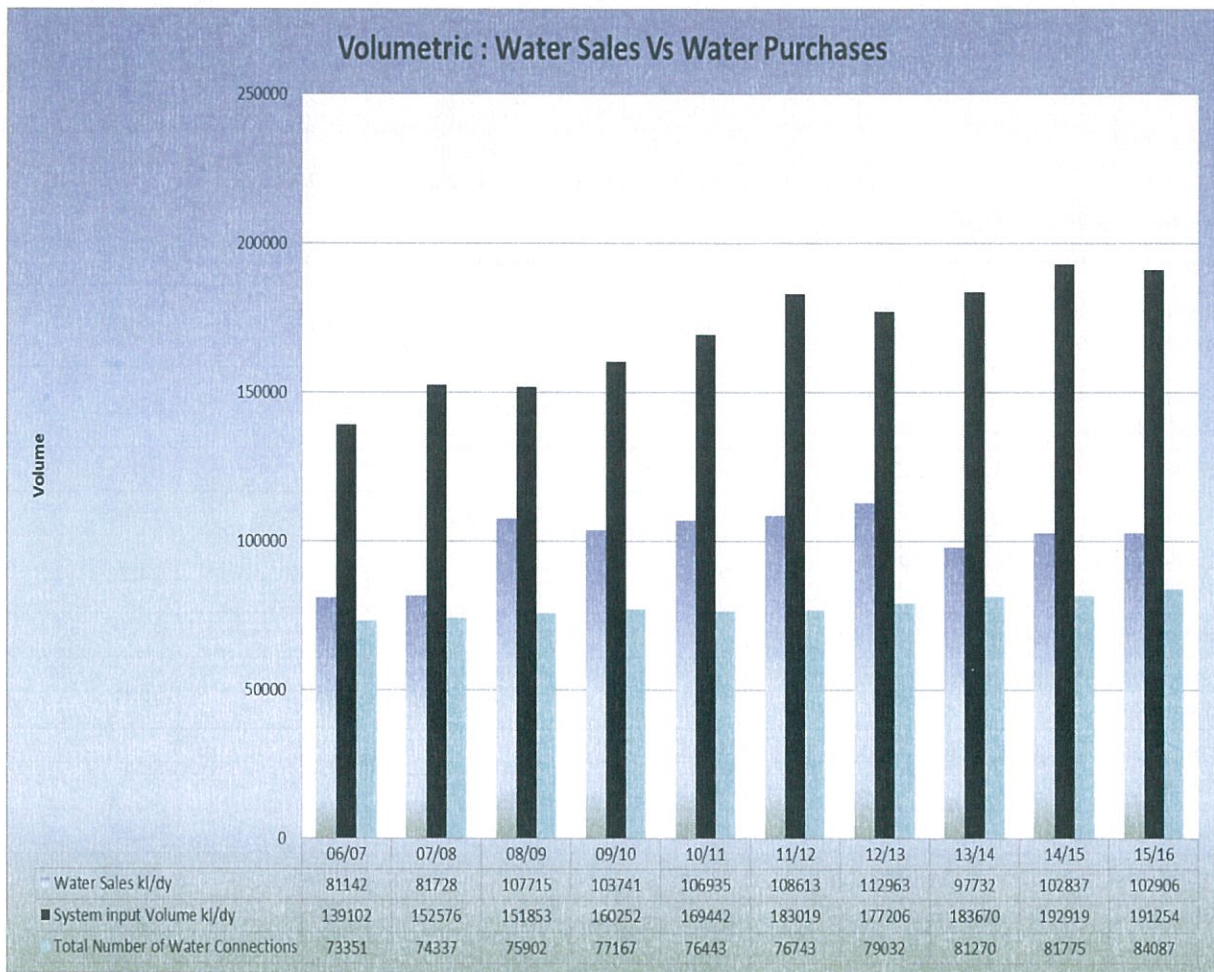


- 10) The Msunduzi Municipality was once again awarded the Blue Drop Status. The award is called Blue Drop with Platinum Status as Msunduzi Municipality has achieved its drinking water quality summa-cum-laude for 3 consecutive assessment periods.

The blue drop status was launched in 2008 by the Minister of Water affairs, with the focus on an excellence approach to drinking water provision and water quality management. It is important to note that Blue Drop Assessments do not only look at the quality of drinking water but the entire water provision cycle. It looks and scores, the competence and skills capacity of technical staff, the procedures that are followed in the event of an incident, the adequacy of the budget for maintenance purposes, proof of adequate maintenance on our water infrastructure, drinking water compliance(SANS 241 : 2011), Water use efficiency and Asset Management to name a few. The Msunduzi Municipality scored 97.97 percent and was ranked No. 1 in the country.



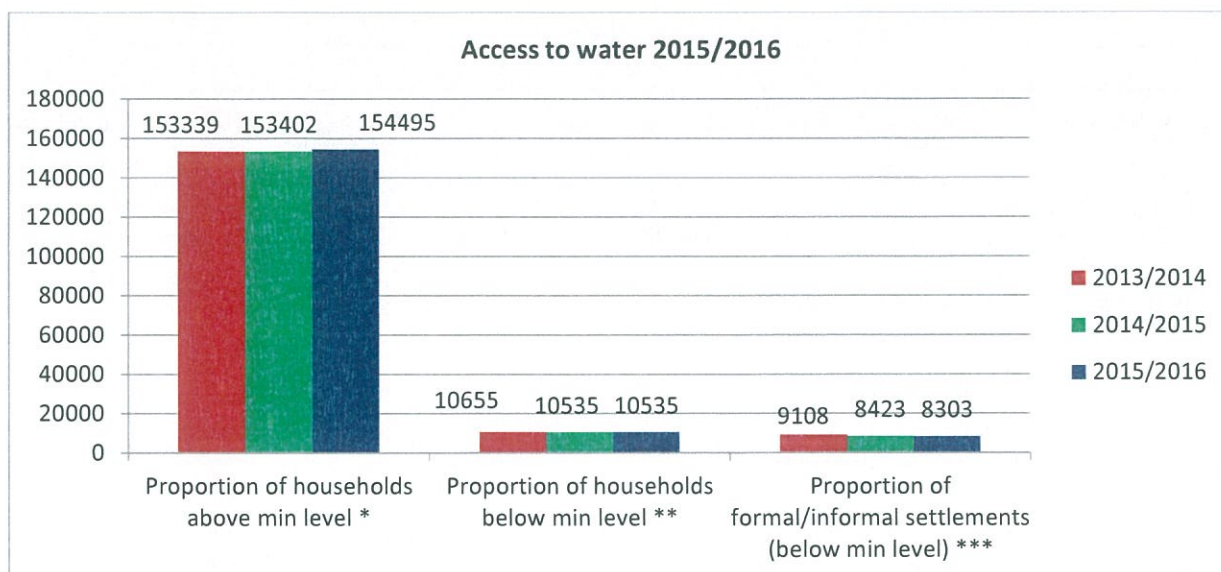
TOTAL USE OF WATER BY SECTOR (CUBIC METER)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
<b>2014/2015</b>	N/A	N/A	9979595	27435134	23245147
<b>2015/2016</b>	N/A	N/A	8888398	39222490	21914715



**COMMENT ON WATER USE BY SECTOR:**

The Bulk purchases from Umgeni for the 2015/2016 financial year reduced by approximately 0.5% comparatively to 2014/2015. Simultaneously over the same period we our sales increased by 2%. The total water losses decreased from 33% to 31.3% in the 2015/2016 financial year ends which further give credibility to current Non-Revenue water reduction program.





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

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

(\*\*\*) Includes Formal and Informal supply

WATER SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
Service indicators (i)		Target	Actual	Target	Actual	Target
<i>Households without minimum water supply</i>	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	4694	183	150	259	4252
<i>Improve reliability of water supply</i>	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)	1330	1900	1600	2244	2000

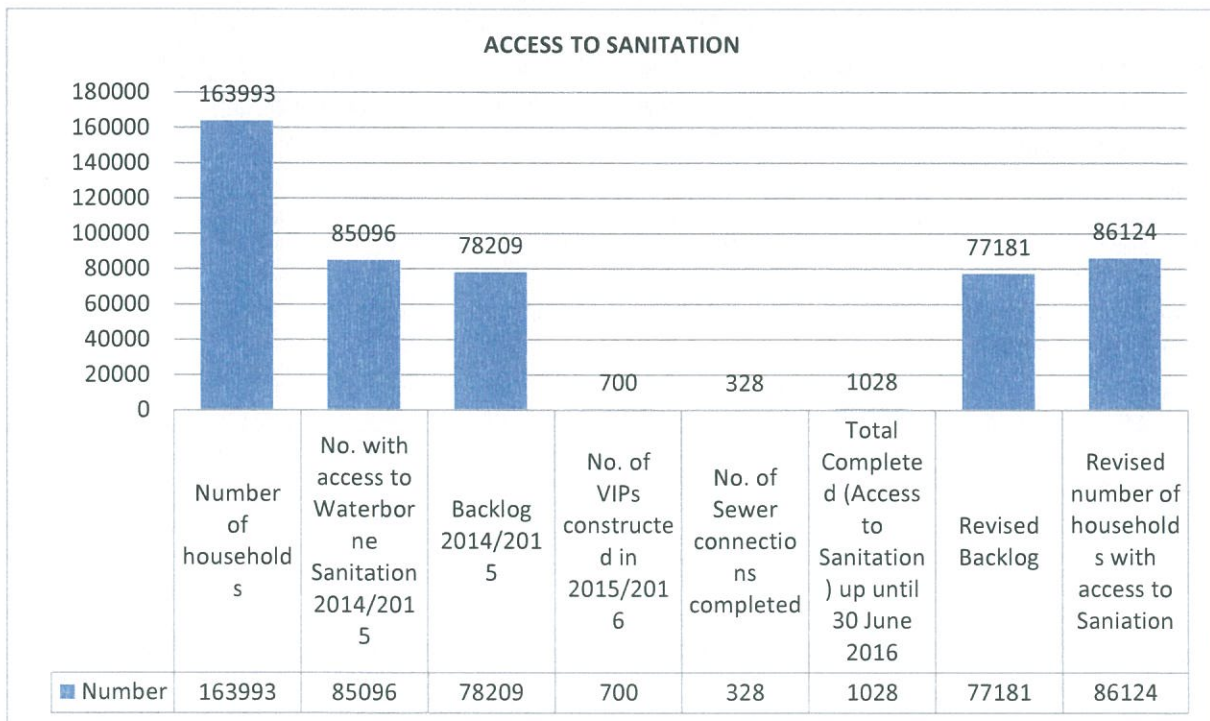
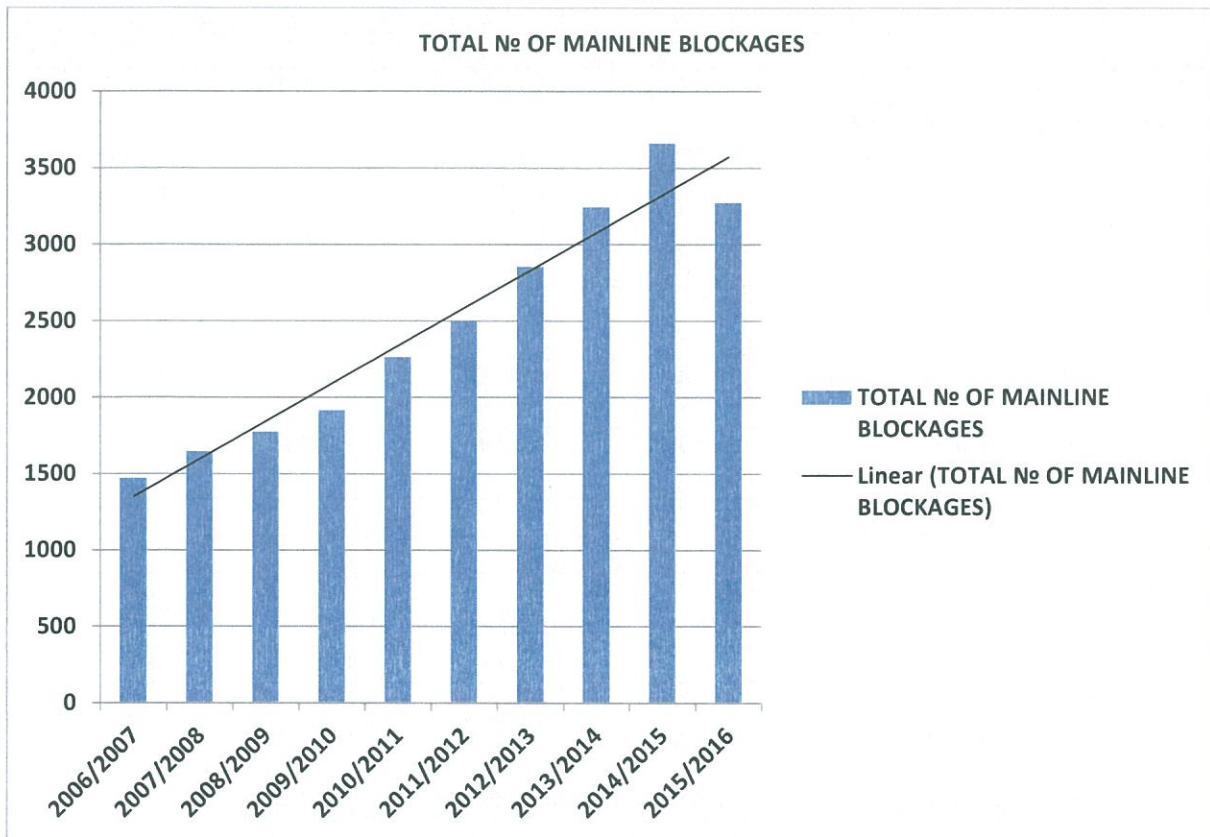
FINANCIAL PERFORMANCE 2015/2016: WATER SERVICES					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-544	-1 199	-1 199	-588	-51%
Expenditure:					
Employees	39 805	42 001	42 503	41 073	-3%
Repairs and Maintenance	17 375	21 046	15 093	14 258	-6%
Other	113 507	101 235	99 457	118 289	19%
Total Operational Expenditure	170 687	164 282	157 053	173 620	11%
Net operational (Service) Expenditure	170 143	163 083	155 854	173 032	11%

CAPITAL EXPENDITURE : WATER					
DETAILS	2015 / 2016				
	ORIGINAL 2015 / 2016 BUDGET	ADJUSTED 2015/2016 BUDGET	YTD ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
CNL - REHABILITATION OF WATER INFRASTRUCTURE	5,500	4,300	4,240	-1%	4,300
MWIG - REDUCTION OF NON REVENUE WATER	15,000	28,343	28,340	0%	28,343
MWIG - BASIC WATER SUPPLY	16,444	14,572	14,566	0%	14,572
MIG - REDUCTION OF NON REVENUE WATER	16,000	16,723	16,629	-1%	204,941
MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	300	0	0	0%	221,158
MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	500	0	0	0%	70,096
MIG - EDENDALE PROPER NEW MAINS & RETICULATION	1,500	0	0	0%	11,138
MIG - UNIT S WATER	2,000	1,674	1,426	-15%	1,674
MIG - MASTER PLANNING - WATER	0	1,689	1,689	0%	1,689
MWIG - MASONS RESERVOIR PIPELINE	26,888	15,417	14,294	-7%	30,473
MIG - COPESVILLE RESERVOIR	500	0	0	0%	55,282
CNL - LEAK DETECTION EQUIPMENT	300	296	296	0%	296
CNL - COMPUTERS	200	215	214	0%	215
CNL - FURNITURE AND FITTINGS	0	56	50	-11%	39

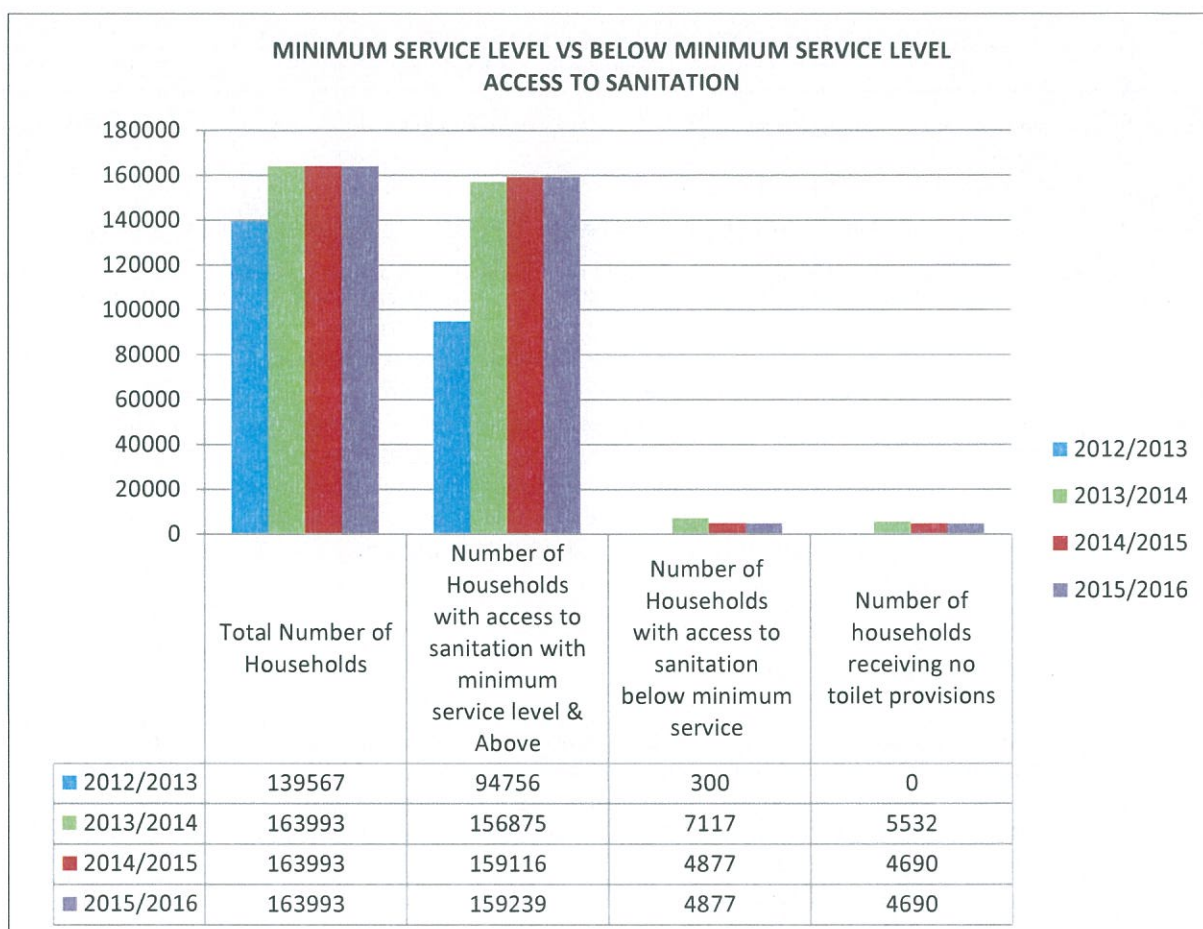
#### COMMENT ON WATER SERVICES OVERALL

The water losses for the 2015-2016 financial year reduced to 31.3% in line with Water Loss program. The intention is to reduce Total Water losses to below 30% which ensuring functionality of water network. The Blue drop award should also be highlighted as Msunduzi Municipality was ranked No. 1 in South Africa as independently scored.

**SANITATION / SEWERAGE GRAPHIC**







WASTE WATER (SANITATION) SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
Service indicators (i)		Target	Actual	Target	Actual	Target
Rehabilitation of Sanitation Infrastructure.	Replace and repair infrastructure	4 km of sewer pipe replaced and by the 30 June 2015.	5.9 km of sewer pipe replaced by 30 June 2015	2.6 km of Sewer pipeline replaced by the 30th of June 2016.	3.5 km of Sewer pipeline replaced by the 30th of June 2016	2 km of Sewer pipeline replaced by the 30th of June 2017.



WASTE WATER (SANITATION) SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
Service Indicators (i)		Target	Actual	Target	Actual	Target
Service Midblock Eradication in Sobantu, Ashdown & Imbali (Sewer)	To install sewer pipelines for Water Borne Sewer	Submission of EIA to DAEA for approval for Ward 20 completed by 30 June 2015. Preliminary Planning phase completed by 30 June 2015.	EIA submitted. Preliminary phase completed by 30 June 2015.	54 Midblock toilets constructed by the 30th of June 2016.	42 Midblock toilets constructed by the 30th of June 2016.	12 Midblock toilets constructed by the 30th of June 2016.

EMPLOYEE: SANIATION SERVICES					
Job Level	2014/2015	2015/2016			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	25	40	23	17	42%
B1-B4	13	29	11	18	62%
C1-CU	5	6	3	3	50%
D1 –DU	1	4	2	2	50%
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	46	79	39	40	50%

## **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 50% of the total customer in the Municipality's area of jurisdiction and the other 50% which is comprised of the Greater Edendale and Vulindlela areas is supplied by Eskom. The Electricity Unit operates under the Electricity Regulator Act (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 at 132 00 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 350MVA (Mersey 160MVA and Msunduzi 190MVA).

The Hilton and Sweetwaters areas are still experiencing continuous outages due to the numerous faults on the existing 11kV networks. Capacity on the existing Crossways Substation is running very thin and with the number of new developments taking place in these areas, capacity will soon run out. Upgrades of the substation are urgently required to address these issues.

### **CHALLENGES**

There is a high backlog on maintenance, refurbishment and upgrade of the Primary network, Secondary substations, Overhead lines and Cables, thus contributing to unplanned outages and more funding is required to address these challenges.

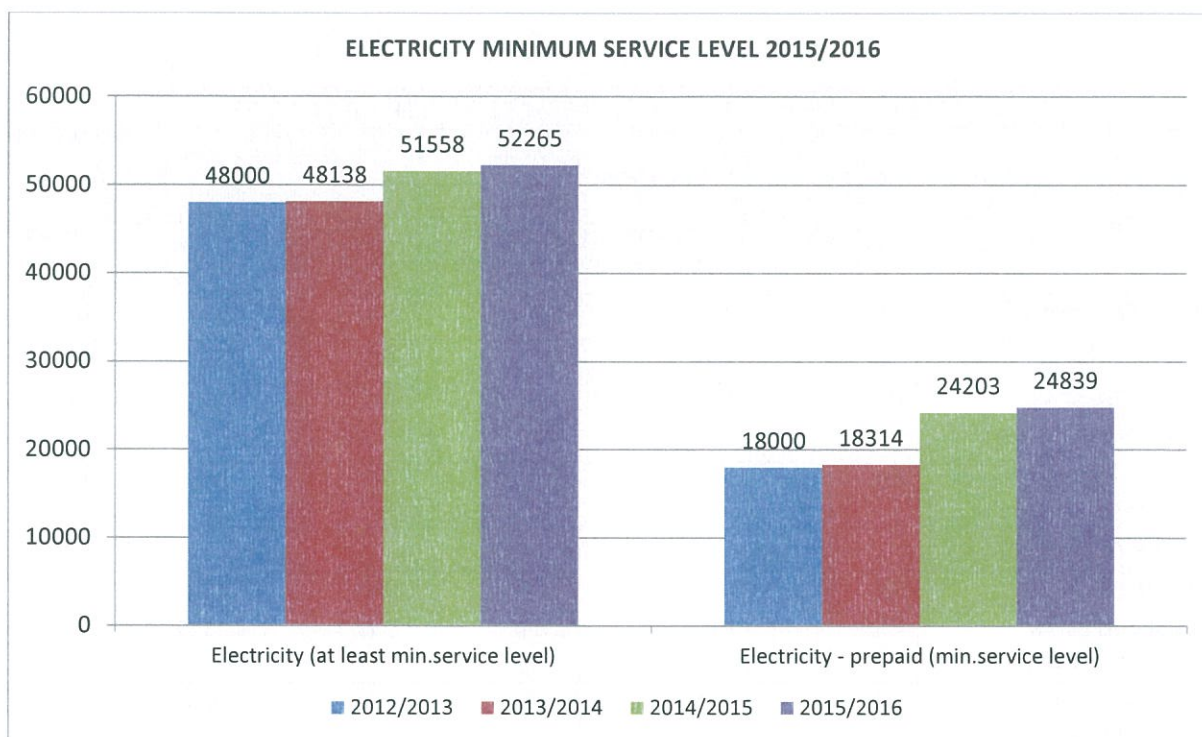
Overloaded networks and illegal connections are contributing to the high number of replacement of equipment that has blown up.

### **PRIMARY NETWORK**

Vandalism of primary networks (132kv towers, etc) is putting the networks at risk and may result in extended outage to the entire City as the main transmission lines coming from Eskom and within Msunduzi networks are vulnerable. Annual supply contract for power transformers has been put in place to replace old and obsolete power transformer and also attend to upgrades where necessary.

### **SECONDARY MAINTENANCE**

Maintenance was done on the Secondary substations, but due to the limited number of contractors on existing contract for maintenance, there is huge backlog that still needs to be addressed. A new contract was advertised with the intention to get more contractors to assist in attending to these backlogs.



ELECTRICITY SERVICE DELIVERY LEVELS				
Description	Households			
	2012/2013	2013/2014	2014/2015	2015/2016
	Actual Number	Actual Number	Actual Number	Actual Number
<b>Electricity (above min level)</b>				
Electricity (at least min service level)	48000	48138	51558	52265
Electricity – prepaid (at least min service level)	18000	18314	24203	24839
<i>Minimum Service Level and Above sub-total</i>	66000	66452	75761	77104
<i>Minimum Service Level and Above Percentage</i>	101%	83.81%	95.95%	100%
<b>Electricity (below min level)</b>				
Electricity (< min service level)	463	N/A	N/A	N/A
Electricity – prepaid (< min service level)	N/A	N/A	N/A	N/A
Other energy sources	N/A	12817	12503	N/A
<i>Below Minimum Service Level sub-total</i>	463	13280	13280	N/A
<i>Below Minimum Service Level Percentage</i>	0.70%	16.75%	16.81%	N/A
<b>Total number of households</b>	<b>65478</b>	<b>79280</b>	<b>78955</b>	<b>77104</b>

ELECTRICITY SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
		Target	Actual	Target	Actual	Target
	50 new household service connections completed (Zuma Extension) by the 30th of June 2016	N/A	N/A	50 new household service connections completed (Zuma Extension) by the 30th of June 2016	Project 100% complete. A final 34 house service connections were achieved. More houses will now be connected on application as and when required	N/A
	200 new household service connections completed (JIKA-JOE MASUKWANA STREET INFORMAL SETTLEMENT) by the 30th of June 2016	N/A	N/A	200 new household service connections completed (JIKA-JOE MASUKWANA STREET INFORMAL SETTLEMENT) by the 30th of June 2016	Project 100% complete. A final 200 house service connections were achieved.	N/A

EMPLOYEE: ELECTRICITY SERVICES					
Job Level	2014/2015	2015/2016			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	87	161	75	86	53%
B1-B4	23	53	20	33	62%
C1-CU	69	96	63	33	34%
D1 –DU	14	17	9	8	47%
E1 – E2	1	1		1	100%
F1 – F2	-	-	-	-	-
Total	194	328	167	161	49%

between the original budget and the total budget spent where more funds were made available and additional 6 High Masts Lights were purchased to be installed in the 2016/17 financial year.

-Upgrade of Northdale Substation:- The upgrade of Northdale is ongoing where installation of 40MVA power transformers and alteration of the 132kV yard is in progress. The contract was concluded during the 2015/16 financial year to the amount of approximately R4m. The project is expected to be completed by December 2016.

-Replacement of old 6.6kV underground Cables:- The scope for the replacement of old 6.6kV cables in the existing circuits was completed. The budget of approximately R5m was made available, and close to R4,5m was spent on the vote overall.

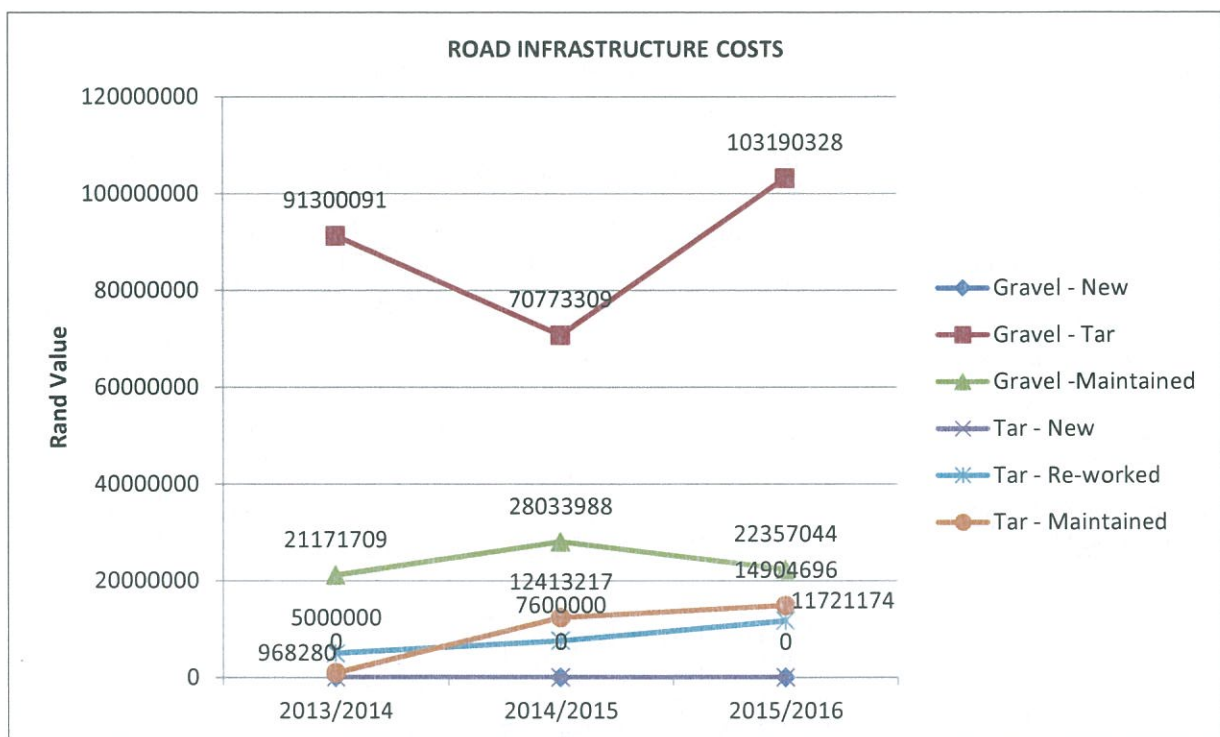
-Purchase of Capital Equipment:- A total of 54 distribution equipment was purchased during the 2015/16 financial year for various new projects and replacement projects, i.e Pole Mounted Transformers, Ring Main Units, Mini-Substations, etc. A total budget of R10m was made available and all was spent.

-Upgrade and alterations of Prince Alfred Substation:- Alterations and upgrading of the substation by installation of the new 132kV GIS to be linked with a new 132kV City Grid Cables was implemented and the commissioning is expected to be done by 30 December 2016. The total cost of the project was approximately R31m. The project is sitting at 98% completion and delays were experienced due to the malfunctioning of other existing equipment that needs to be repaired.

-Establishment of 132kV City Grid:-This is the installation of new 132kV cables in the CBD linking the major substations. The cables are replacing the old oil filled cables that are now an environmental hazard due to their age and starting to leak oil. The project is now 199% complete and also affected by the faulty switchgear that exist on site. The total expenditure on the project was around R76m.

-Establishment of new 132/11kV Eastwood Substation:- This is the establishment of a totally new substation to supply the Willowton Industrial areas and the surroundings in order to relieve the loads of Northdale and Retief.

COST OF CONSTRUCTION / MAINTENANCE							R'000
	Gravel			Tar			
	New	Gravel-Tar	Maintained	New	Reworked	Maintained	
2013/2014	0	91 300 091	21 171 709	-	5 000 000	968 280	
2014/2015	0	70 773 309	28 033 988	-	7 600 000	12 413 217	
2015/2016	0	103 190 328	22 357 044	-	11 721 174	14 904 696	



ROADS SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
		Target	Actual	Target	Actual	Target
Elimination of Gravel Roads in townships	Kilometres of Gravel Roads Tarred (Kilometres of gravel roads remaining)	15	19.1	16	25.08	13
Gravel roads	KMS of maintained gravel roads	100	87	20	55	50
Rehabilitation of Municipal Roads	M <sup>2</sup> of Roads rehabilitation	38000	30000	30000	45000	30000



CAPITAL EXPENDITURE : ROADS					
DETAILS	2015 / 2016				
	ORIGINAL 2015 / 2016 BUDGET	ADJUSTED 2015_2016 BUDGET	YTD ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
MIG - UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km	3,500	4,656	4,550	-2%	20,000
MIG - WARD 10 ROADS - REHABILITATION OF ROADS & STORMWATER UPGRADE	1,500	3,403	3,403	0%	11,686
MIG - REHABILITATION OF ROADS IN IMBALI UNIT 18	2,800	2,922	2,922	0%	6,891
MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (Phase 1, 2 and 3)	5,500	4,217	4,217	0%	29,373
MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	2,500	2,666	2,666	0%	5,700
MIG - UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	3,000	2,638	2,588	-2%	8,892
MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	3,000	3,129	3,129	0%	14,295
MIG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	5,700	7,419	7,419	0%	13,687
MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	100	0	0	0%	10,400
MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	3,300	3,973	3,973	0%	10,997
MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	2,500	2,124	2,124	0%	34,999
MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	1,700	2,235	2,235	0%	82,045
MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade	100	81	81	0%	5,812
MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -Phase2	3,500	3,780	3,780	0%	28,743
MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smeroe roads & SW	1,700	1,897	1,897	0%	13,243
MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km, Gudlintaba Rd - 0.4km, Gudlintaba 2 Rd - 0.4km, Mpompini Rd - 0.6km, Khoza Rd - 0.8km, Magaba Rd - 0.8km and Hlathini Ext Rd - 2.0km)	1,500	2,025	2,025	0%	11,400
MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	3,500	2,814	2,814	0%	32,250
MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	4,500	5,295	5,295	0%	39,901
MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	3,500	3,337	3,337	0%	123,063
MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	4,000	1,467	1,243	-15%	19,125
MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	4,000	4,241	4,241	0%	20,447

## **1.5 TRANSPORTATION PLANNING**

### **INTRODUCTION TO TRANSPORTATION PLANNING**

Transportation Planning is crucial in planning sustainable developments and ensuring accessibility for all. The Transportation Planning Section is responsible for meeting the directives set out at all spheres of Government. The key principles that we address as a Section are:

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

### **TRANSPORTATION PLANNING SECTION PERFORMS THE FOLLOWING FUNCTIONS:**

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

### **SERVICE STATISTICS FOR TRANSPORT**

1. No. of implemented traffic calming measure as per plan – 31
2. Km of Road Markings – 586 KM
3. No. of road traffic signs replaced – 765
4. Number of bus shelters constructed - 41

CAPITAL EXPENDITURE : TRANSPORTATION					
DETAILS	2015 / 2016				
	ORIGINAL 2015 / 2016 BUDGET	ADJUSTED 2015_2016 BUDGET	YTD ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
CNL - TRAFFIC CALMING MEASURES	250	496	491	-1%	500
CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	300	850	850	0%	5,550
CNL - MAYORS WALK ROAD WIDENING	400	535	535	0%	13,235
MIG - BUS STOP SHELTERS	1,000	998	998	0%	998
CNL - BROOKSIDE TAXI HOLDING AREA	0	498	469	-6%	6,700
CNL - PURCHASING OF NEW TRAFFIC SIGNAL CONTROLLER	150	149	149	0%	150
CNL - PLANT AND EQUIPMENT - (Traffic Lights spares, equip etc)	80	77	77	0%	80
CNL - PLANT AND EQUIPMENT	300	279	279	0%	279
CNL - REHABILITATION OF PUBLIC TRANSPORT FACILITIES (West Street Taxi Rank, Retief Street, Prof Nyembezi & Slatter Street)	300	259	259	0%	300

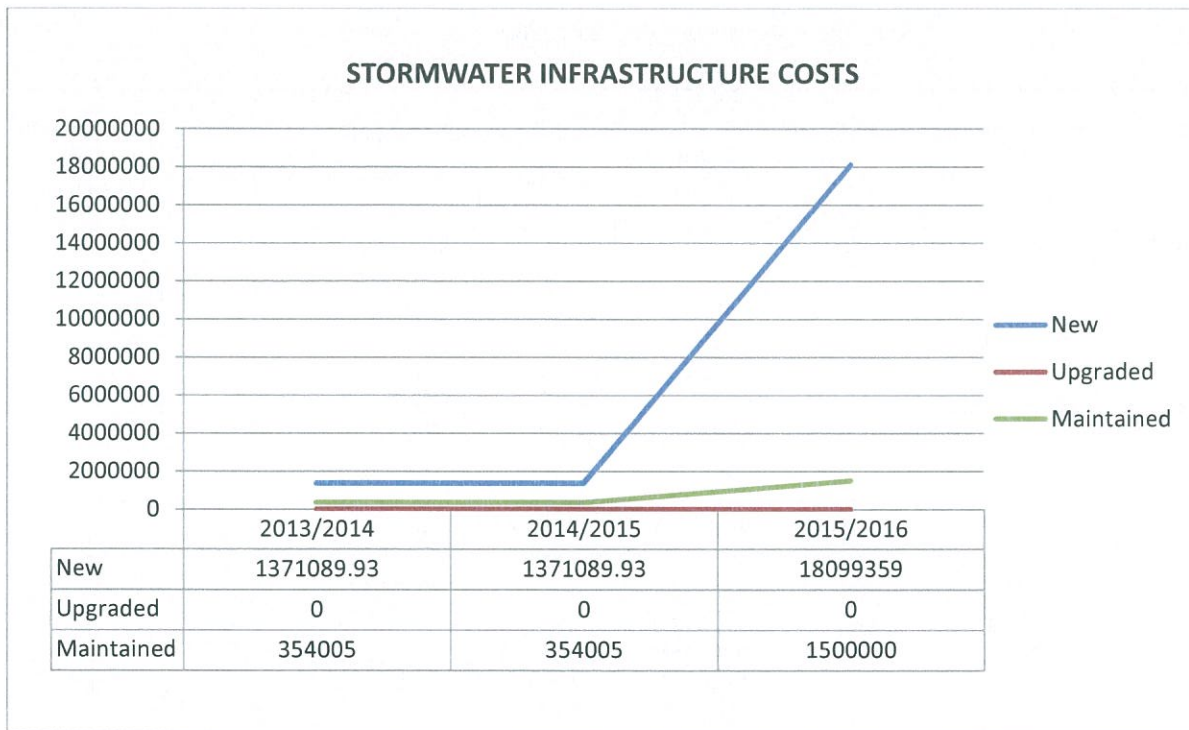
**COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:**

31 traffic calming measures (speed humps and speed tables) were constructed, 41 bus shelters were constructed and one road marking machine was purchased.

Brookside Taxi Holding Area is has been completed it should be operational as from the 2016/17 financial year Preliminary design for Mayors Walk road widening has been completed and the detailed design and specialists will commence in the 2016/17 financial year.

Preliminary design for Eastern Ring Road phase 1 from Murray Road/Hesketh Drive intersection to Rodgers Avenue could not be finalise as it was discovered that there will be topography challenges with the proposed alignment.

Therefore a new alignment is being investigated in order to finalise the preliminary design and commence with the detailed design and special studies during the 2016/17 financial year.



STORMWATER SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
		Target	Actual	Target	Actual	Target
Stormwater Upgrades	KM of upgraded stormwater	0	3.3	2	2	2

EMPLOYEE: STORMWATER SERVICES					
Job Level	2014/2015		2015/2016		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as a % of total posts) %
A1-A4	76	386	67	319	82%
B1-B4	12	53	11	42	79%
C1-CU	5	16	6	10	62%
D1-DU	4	6	4	2	33%
E1-E2	-	-	-	-	-
F1-F2	-	-	-	-	-
Total	97	461	88	373	80%

## 1.7 FLEET MANAGEMENT

### INTRODUCTION TO FLEET MANAGEMENT

Fleet Management is the sub-unit of Infrastructure Business unit and its core function is to purchase manage, maintain and dispose the Council's 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, reaction on breakdowns, 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 developed. The service plan was introduced and implemented since 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 spare parts order numbers. In the financial year 2013/14 the meetings and the awareness sessions of the importance of preventative maintenance were going on with business units and the number of vehicles serviced per month has improved.

**Fitment of vehicle monitoring system:** This was due to abuse of vehicles and the high amount of fuel usage. The implementation phase was at the beginning of 2012/13 financial year which went a bit slowly because of the resistance from staff. It was supposed to be completed by the end of that financial year but due to challenges of breakdowns and accidents it went over two weeks of the new financial year. The fitment is done as the new vehicles are being purchased. The major achievement is the better control and reduction of overtime and detection of vehicle abuse.

**Purchase of new vehicles:** Although the funds were not provided for Fleet management to purchase, the re-allocation of R1000 000 from operation to capital funds was utilised to purchase 5 LDVs and 1 sedan.

**Fleet policy:** The policy was adopted by the full Council on the 26 September 2012. Implementation started thereof and number of business units were workshopped and the remainder of them were done in 2013/14 financial year. As new staff joining the Municipality the sessions of workshoping and awareness is on-going process. The policy is up for review and that process is in progress.

CAPITAL EXPENDITURE : FLEET					
DETAILS	2015 / 2016				
	ORIGINAL 2015 / 2016 BUDGET	ADJUSTED 2015_2016 BUDGET	YTD ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
CNL - VEHICLES	0	1,062	1,046	-2%	1,125

**COMMENT ON THE PERFORMANCE OF FLEET MANAGEMENT OVERALL:**

The strategic planning for Fleet Management is to replace at least 100 vehicles per annum, but experiencing challenges of capital funds to implement this replacement plan. Vehicle maintenance costs are high due to ageing fleet.



WASTE DISPOSAL- LANDFILL SITE SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives Service indicators	Outline Service Targets	2014/2015		2015/2016		2016/2017
		Target	Actual	Target	Actual	Target
Portion of waste recycled	Volume of waste recycled as a % of the total volume of waste disposed of at the landfill	40	25	40	30	50
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	90	100	90	100

EMPLOYEE: LANDFILL SITE - WASTE DISPOSAL SERVICES					
Job Level	2014/2015	2015/2016			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as a % of total posts) %
A1-A4	12	14	12	2	14%
B1-B4	7	11	6	5	45%
C1-CU	1	1	1	0	0%
D1-DU	1	1	1	0	0%
E1-E2	-	-	-	-	-
F1-F2	-	-	-	-	-
<b>Total</b>	<b>21</b>	<b>27</b>	<b>20</b>	<b>7</b>	<b>25%</b>

FINANCIAL PERFORMANCE 2015/2016: LANDFILL SITE - WASTE DISPOSAL SERVICES					
Details	2014/2015	2015/2016			Variances to Adjusted Budget %
	Actual	Original Budget	Adjustment Budget	Actual	
<b>Total Operational Revenue (excl. tariffs)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Expenditure:</b>					
Employees	4 625	4 986	4 894	4 729	-3%
Repairs and Maintenance	2 807	2 323	1 325	1 304	-2%
Other	14 089	5 229	4 414	16 982	285%
<b>Total Operational Expenditure</b>	<b>21 521</b>	<b>12 538</b>	<b>10 633</b>	<b>23 015</b>	<b>116%</b>
<b>Net operational (Service) Expenditure</b>	<b>21 521</b>	<b>12 538</b>	<b>10 633</b>	<b>23 015</b>	<b>116%</b>

## 2. COMPONENT B: ECONOMIC DEVELOPMENT

This component includes: Planning, Local Economic Development, Airport, Building Control & Signage, Market and Housing.

### 2.1 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

Many day to day situations involve decision making, this is to create a sustainable development within a specific area. Planning; helps to improve the efficiency of executing actions. Planning is often associated with full employment as without proper planning, there will be no sustainable development. Msunduzi Municipality has a proper functioning unit, which has two components; these are Spatial Sub-Unit and Development Sub-Unit. The main function of Spatial Sub-Unit is to prepare strategic documents, like Spatial Development Framework and Local Area Plans, whereas the task of the Development Sub-Unit is to monitor and assess day to day developmental applications as well as building plans.

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

- (a) Just finalised the Local Area Plan for Vulindlela Area.
- (b) Currently reviewing four policies, these are 'Boarding House', B&B, 'Tuck-shop' and 'Tavern' policies.

APPLICATIONS FOR LAND USE DEVELOPMENT						
Detail	Formalisation of Townships		Rezoning		Built environment	
	2014/2015	2015/2016	2014/2015	2015/2016	2014/2015	2015/2016
Planning application received	N/A	N/A	11	51	17	30
Determination made in year of receipt	N/A	N/A	9	36	12	19
Determination made in following year	N/A	N/A	0	0	0	0
Applications withdrawn	N/A	N/A	0	01	02	0
Applications outstanding at year end	N/A	N/A	3	14	03	11

EMPLOYEE: GEVDI					
Job Level	2014/2015	2015/2016			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as a % of total posts)
A1-A4	1	1	1	-	0%
B1-B4	1	1	1	-	0%
C1-CU	4	10	4	6	60%
D1 -DU	2	6	2	4	67%
E1 - E2	0	1	0	1	100%
F1 - F2	-	-	-	-	-
Total	8	19	8	11	57%

FINANCIAL PERFORMANCE 2015/2016: PLANNING SERVICES					
					R'000
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-237	-230	-230	-257	12
Expenditure:					
Employees	6 148	5 513	5 513	6 078	-10
Repairs and Maintenance	3	167	5 250	1 580	-70
Other	5 165	1 220	3 138	2 694	-14
Total Operational Expenditure	11 316	6 900	13 901	10 352	-25
Net operational (Service) Expenditure	11 079	6 670	13 671	10 095	-26

CAPITAL EXPENDITURE: PLANNING SERVICES					
					R'000
Details	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	0	200	192	-4	
CNL - FURNITURE AND FITTING ENVIROMENT	0	50	46	-8	
CNL - COMPUTERS	0	150	146	-3	

**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:

- Preparation of the Local Area Plans for Northern Areas will be undertaken during 2016/17 Financial Year, a project is R1, 200.000.
- Reviewing of the Town Planning Scheme 2016/17 Financial Year, a project is R 650, 000.
- Reviewing Town Policies during 2016/17 Financial Year, the budget is R275, 000.
- Preparation of the Local Area Plan for Scottsville and Pelham area will be undertaken during 2017/18 Financial Year.

JOB CREATION THROUGH EPWP* PROJECTS		
Details	EPWP Projects №	Jobs created through EPWP Projects №
2013/2014	53	1035
2014/2015	13	1035
2015/2016	60	972
Extended Public Works Programme		

LOCAL ECONOMIC DEVELOPMENT POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
Service Indicators		Target	Actual	Target	Actual	Target
Reduce unemployment	Job Creation	2000 Jobs	2474 jobs created	1100 jobs	1100 jobs created	Facilitate creation of jobs
LED Forum	Establishment of the LED Forum	N/A	N/A	Establishment of the LED Forum	LED Forum established	N/A
LED Forum	3 x quarterly meetings of the established LED Forum	N/A	N/A	3 x quarterly meetings of the established LED Forum held by the 31st of May 2016	3 quarterly meetings of the LED Forum held	N/A
Investment Promotion memorabilia	Procure municipal branded gifts for investment attractions	N/A	N/A	Msunduzi Promotional items procured for investment conferences and trade missions (to be kept in stock) by the 30th of September 2015	Appointed designers by the 31st of August 201	N/A
Local Economic Development	Job Creation	N/A	N/A	Development of off streets market concept	Feasibility study completed	N/A
Development of Agri-Business in Edendale and Vulindlela	Agri-Business development	N/A	N/A	Agri-Business Strategy developed & submitted to SMC by the	Agri-business strategy submitted to SMC	N/A

EMPLOYEE LICENSING					
Job Level	2014/2015	2015/2016			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as a % of total posts) %
A1-A4	-	-	-	-	-
B1-B4	1	2	1	1	50%
C1-CU	5	10	5	5	50%
D1 –DU	1	1	1	0	0%
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	7	13	7	6	46%

FINANCIAL PERFORMANCE 2015/2016: LOCAL ECONOMIC DEVELOPMENT SERVICES					
					R'000
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-22 322	-14 037	-14 037	0	0
Expenditure:					
Employees	5 903	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	-4 182	12 698	11 998	-61 180	
Total Operational Expenditure	9 063	12 698	11 998	-61 180	
Net operational (Service) Expenditure	13 259	-1 339	-2 039	-61 180	

CAPITAL EXPENDITURE: LOCAL ECONOMIC DEVELOPMENT SERVICES					
					R'000
Details	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
No Capital Expenditure in 2015/2016.	N/A	N/A	N/A	N/A	N/A

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

As at the end of 2015 the economy of the Msunduzi Municipality still experienced a period of positive growth, however at a much lower rate than during the period immediate after the global economic recession. The recorded GDP growth rate for 2015 was 1.03% compared to 2.10% in 2014 and 3.95% in 2011 (KZN Treasury GDP Model). There is a definite general broad base slowdown in economic activity in the municipal economy similar than the national scenario.

The Municipality possesses a number of economic advantages, including:

- Locational Advantages: the centrality of the Municipality and the fact that the Municipality is bisected by the N3 corridor, which is the primary logistical corridor linking Gauteng with Durban Harbour;

## 2.3 AIRPORT

### INTRODUCTION TO AIRPORT SERVICES

An airport master plan was approved by council and this will guide the development of airport precinct and this has allowed the resumption of critical development strategies like the precinct plan, technology Hub and airport extension project

A business case was developed to explore different management models that can enhance the operational efficiency and income of the airport, the study recommended that the airport be run as an entity and the registration process is underway. All relevant registration activities have been done we are still awaiting a response from the unions. The focus of the entity will not only be on the airport boundaries but the entire precinct that has vast hectares of land ideal for industrial development to complement. A precinct plan is being developed

As the funding of the multimillion technology hub at the airport has been approved and a project steering committee has been established to oversee the implementation of the project, the EIA process is underway, The first phase will be the relocation of the water services that traverse the site

AIRPORT SERVICES POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/17
		Target	Actual	Target	Actual	Target
PMB Airport	Replacement of runway lighting.	N/A	N/A	Runway lights at PMB Airport replaced by the 31st of August 2015	The runway lights have been installed and are fully operational.	N/A
PMB Airport	Refurbishment of perimeter fence - Phase 2	N/A	N/A	Replacement of the perimeter fence, electrification of the fence & replacement of the access gate motor at the PMB Airport completed by 31 August 2015	The project has been completed.	N/A
PMB Airport	Emergency access road	N/A	N/A	60 m access road from emergency Gate 4 at the PMB Airport constructed by the 31st of July 2015	Road completed.	N/A

CAPITAL EXPENDITURE: AIRPORT SERVICES						R'000
Details	2015/2016					
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value	
<b>Total All</b>	1 300	5 561	1 885	-66		
CNL - RUNWAY AND TAXIWAY LIGHTS	250	450	475	5		
CNL - PERIMETER INTRUSION DETECTION	800	415	415	0		
CNL - HANGER - LANDFILL	0	0	0	0		
PROV - AIRPORT TECHNOLOGY HUB	0	4 676	1 004	-79		
CNL - CCTV CAMERA SYSTEM	250	0	0	0		
CNL - STORAGE PLATFORM	0	20	20	0		

**COMMENT ON THE PERFORMANCE OF AIRPORT SERVICES OVERALL:**

The office space at the market has been fully let and the issues raised by ACSA are currently being attended to and are budgeted for in the 15/16 financial year. The approval of the airport master plan will unlock the development potential of the airport and its precinct.



BUILDING CONTROL & SIGNAGE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
Service Indicators		Target	Actual	Target	Actual	Target
<i>100% compliance with legal requirements for approval of building plans by implementation of new plan approval and archival system</i>	Improve processes for Building Plan Applications	95% of Building Plan Applications <500m2 to be processed to Plan Approval Committee within average of 30 days	100% of Building Plan Applications <500m2 were processed to Plan Approval Committee within average of 30 days	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by 30 June 2016	100% (of 786) Building Plan Applications <500m2 processed for approval by the Plan Approval Committee within an average of 20 days from date of receipt of the application, by 30 June 2016.	To enhance system capabilities for better service.
	Improving Building Plan Archival System	Completed scanning of Building Plan records (+/- 55,000 files) and indexing of files by 30 June 2015	Completed scanning and indexing of 37, 752 files by 30 June 2015.	Scanning & Indexing of 27,000 building plan records/files	26156 files scanned. Job completed	N/A
<i>Enforcement of Building Works in the City</i>	Building Contravention Inspections conducted of Illegal Building Works	500 building inspections conducted for illegal building works	540 building inspections conducted for illegal building works	Total of 540 building inspections conducted of illegal building works	Total of 581 building inspections conducted of illegal building works	Total of 580 building inspections conducted of illegal building works

EMPLOYEE: BUILDING CONTROL & SIGNAGE					
Job Level	2014/2015	2015/2016			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	-	-	-	-	-
B1-B4	9	10	9	1	10%
C1-CU	10	15	10	5	33%
D1 –DU	1	3	1	2	66%
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	20	28	20	8	28%

EMPLOYEE: LAND SURVEY					
Job Level	2014/2015	2015/2016			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	3	12	3	9	75%
B1-B4	1	4	1	3	75%
C1-CU	6	10	6	4	40%
D1 –DU	3	4	3	1	25%
E1 – E2	1	1	1	-	0%
F1 – F2	-	-	-	-	-
Total	14	32	14	17	53%

FINANCIAL PERFORMANCE 2015/2016: BUILDING CONTROL & SIGNAGE					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variations to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-2 775	-2 534	-2 834	- 2 822	11
Expenditure:					
Employees	10 179	10 794	11 060	10 467	-5
Repairs and Maintenance	54	45	45	40	-11
Other	3 305	2 770	2 770	2 587	-7
Total Operational Expenditure	13 538	13 609	13 875	13 094	-6
Net operational (Service) Expenditure	10 763	11 075	11 041	10 272	-7

CAPITAL EXPENDITURE: BUILDING CONTROL & SIGNAGE					
R'000					
Details	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variations to Adjusted Budget %	Total Project Value
Total All	8 000	7 920	7 907	-0.16	
CNL-Refurbishing of Galloway house	8 000	7 920	7 907	-0.16	

## 2.5 MARKET

### INTRODUCTION TO MARKET SERVICES

The Pietermaritzburg Fresh Produce Market operates through a system of market agencies, market agents acting as the link between sellers and buyers. The main products traded are potatoes, onions, tomatoes, vegetables, bananas and fruit. The crucial variable determining the economic viability of the market is the volume of business, or the tonnage throughput. The market has been able to maintain its No.4 spot out of 18 national markets listing. This can be attributed to the tight financial control system and the market upgrade.

The main project at the market for the years 2015/16 was to complete the infrastructure upgrade funded by the Provincial Department of Cooperative Governance and Traditional Affairs (COGTA). The market has embarked on the programme to explore the use of renewable energy by converting vegetable waste to energy and organic fertilizers, solar power and water harvesting to mitigate against the rising costs of conventional methods and enhance the market sustainability.

MARKET SERVICES POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
Service indicators		Target	Actual	Target	Actual	Target
Market Upgrade	Market Facilities upgrade as per approved plan by the 31 <sup>st</sup> of April 2014	Market Facilities 100% Upgraded By 31 <sup>st</sup> December 2014	The market was 100% percent upgraded in 2014/15 financial year	Develop a new pallet park	Pallet Park design and internal fencing design, received funding from CoGTA	Erect Internal Palisade Fencing
Registration of the Market Entity	Registration of the Entity by 31 December 2014	Registration of the market entity	Business case completed projected cash flows, draft letters to treasuries and CoGTA. presentation unions	Fully functional Market Entity with Board of Directors and CEO	Nil Achieved	.To appoint advisory Board and a manager

## 2.6 HUMAN SETTLEMENTS

### INTRODUCTION TO HUMAN SETTLEMENTS

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

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

### SOME OF THE KEY OBJECTIVES OF THE HOUSING SECTOR PLAN IS TO:

- Upgrade the existing well located informal settlements to improve land tenure and access to basic services
- Accelerate development and consolidate human settlements development in line with the National Policy directives and the IDP of the Municipality
- Contribute towards spatial transformation and creation of an efficient settlements and spatial pattern.

The Municipality is currently acting as a developer and has delivered several housing projects through funding from the Department of Human Settlements. Since 2004, the Municipality has delivered approximately 11000 housing units with access to basic services (water, electricity, roads, storm water, etc.).

During the year 2014/2015 the Municipality managed to acquire large tracts of vacant and informally settled land for future housing and upgrading of existing informal settlement.

The Human Settlements Sub Unit is made up of four (4) Sections with each focusing on key programmes of human settlements:

#### ***-INFORMAL SETTLEMENT***

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

The second phase of the NUSP programme involved the detailed assessment of 24 informal settlements. This included geotechnical and environmental assessments and if the settlement could be upgraded a town planning layout was prepared. The report also covers costing for the provision of basic services.

One of the main challenges the Section is facing in dealing with Informal Settlement is massive land invasions and mushrooming of more informal settlements. The Municipality is having a challenge in fighting this phenomenon.

## ***-HOUSING ADMINISTRATION***

The Section administers all property management activities for Council's Housing Rental Stock, Odd and freestanding properties. The Municipality currently owns 248 rental flats and 40 state funded properties and 58 odd / freestanding properties (houses) that are being leased out to tenants. The unit is also in the process of disposing of the approximately +- 800 ex-state owned pre-1994 properties within the Edendale area by application of the Extended Enhanced Discount Benefit Scheme (EEDBS). The section furthermore supports the National mandate of capturing the need for housing on the National Housing Needs Register (NHNR), a web based program housed at a National level.

Some of the major challenges that the section currently faces under the administration of the Housing Rental stock, has been a long history of poor payment of rentals and services, the lack of information on the status of the current tenants occupying the units as there has been many cases of sub-letting by previous tenants, deceased tenants (lease holder) which have passed away, leaving family members who can't afford the rentals etc. but are still on the billing system. The other challenges is lack of qualified data that both Housing Administration and Finance work from in terms of rental collection and also the systems being used by the sections to perform property management activities. There has also been minimal maintenance of the rental stock due to lack of funding resulting from non-payment of rentals.

One of the successes has been the completion of tenant audit and verification for all Council Housing rental stock and Odd / freestanding properties. This process has assisted in addressing the current challenges within all the tenancy discrepancies. The other achievement has been the formulating and approving of a turnaround strategy and action plans to arrest the escalating arrears within all rental housing stock. The debt has been further categorised into status of tenancies and e.g. Deceased tenants, unemployed tenants, etc. Reports have been submitted to Council recommending the various action plans which included debt write-off and those tenancies that could face eviction. The other achievement has been a committee that has been formed between Housing Administration and Finance to deal with all the issues that are cross-cutting. A new system (software) for the waiting list of potential tenants was also put in place with necessary security features to safeguard against corruption. The matter of maintenance although plagued by challenges, progress has been noted by formulating and approving a turnaround strategy, to achieve a 7 day turnaround time to addressing all maintenance queries. The Section is also in the process of appointing a Service provider who will assess the condition of all the rental stock and compile a 1 year and 5 year maintenance plan. The section is also in the process of appointing a service provider to conduct a valuation of all rental stock to determine market related values. This will help in assessing of whether the rental stock is financially viable for Council.

In regards to the application of the EEDBS, the section is currently appointing a conveyancer to handle all the transfers. A report has also been submitted to Council to address all blockages and so that approval can be granted for a smoother application of the EEDBS. The National Housing Needs Register (NHNR) has now been fast tracked by PDoHS by the appointment of service providers to conduct the survey and the section in supporting the process by providing the necessary staff to be trained on the application and capturing on the NHNR.

HUMAN SETTLEMENTS SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
		Target	Actual	Target	Actual	Target
Tenant Audit and Debt Recovery	Tenant Audit and debt recovery plan for Council Rental Stock	Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC by the 30th of June 2015	Tenant Audit and verification 99% completed. Finance to conclude the trans Union Check of all	Implementation of the Action Plans addressing escalating arrears.	Implementation of Action Plans to arrest the escalating debt has commenced.	250 flats to be verified and new leases signed. Resulting in debt write-offs for qualifying tenants.
Municipal Housing Rental Stock : Maintenance	Develop a 1 and 5 year Maintenance Plan	N/A	N/A	A 1 & 5 year Maintenance Plan with costing developed and submitted to SMC by 31 December 2015.	Not achieved	Complete 1 and 5 year maintenance plans for all rental stock.
Municipal Housing Rental Stock valuations	Valuation of all the Housing Rental stock to determine Market related Rental	N/A	N/A	Develop and submit a report on the valuation of all Housing Rental Stock to determine Market related Values by 31 December 2015	Not Achieved	Complete the Valuation and rent determination of all rental stock.

EMPLOYEE: HOUSING ADMIN					
Job Level	2014/2015	2015/2016			
	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	4	14	4	10	71%
C1-CU	2	6	2	4	66%
D1 –DU	1	1	1	0	0%
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	11	35	11	24	68%

CAPITAL EXPENDITURE: HUMAN SETTLEMENTS						R'000
Details	2015/2016					
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value	
<b>Total All</b>	55,410	55,410	32,911	59		
<b>MHOA</b>						
Operation Sukuma Sake 1	10,038	10,038	5,526	55		
YELLOWWOOD - Operation Sukuma Sake 2	15,190	15,190	0	0		
Project Close-Out	4,730	4,730	4,448	94		
Edendale Unit H	2,300	2,300	801	35		
Jika Joe CRU	7,190	7,190	6,422	89		
Edendale Unit S (MIG)	15,962	15,962	15,714	98		

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

The Human Settlement Unit performed satisfactorily well. In terms of Capital performance, only one project could not start, being Yellowwood OSS 2. The project was advertised in this financial year of reporting and all SCM processes have been completed. Expenditure will start during the 2016/17 financial year.

The Unit also received 4 project approvals from the PDOHS in this period and the Municipality will be undertaking and concluding the SCM processes in 2016/17. Funding is available for feasibility funding.

The NUSP programme is yielding good results and the reports being generated requires extensive funding for the provision of basic services. To date 24 settlements have been assessed with detailed reports. A further 30 settlements will be assessed during 2016/17.

The Unit remains under resourced from human capacity, funding is available from the Accreditation Operational Grant for the employment of new staff. Still recruitment drive will take place in 2016/17.



SOLID WASTE SERVICE DELIVERY LEVELS				
Households				
Description	2012/2013	2013/2014	2014/2015	2015/2016
	Actual	Actual Number	Actual Number	Actual Number
<b>Solid Waste Removal (above min level)</b>				
Removed at least once a week	89910	84600	120000	120000
<i>Minimum Service Level and Above</i>	89910	84600	120000	120000
<i>Minimum Service Level and Above</i>	55.1%	55.1%	73.6	73.6%
<b>Solid Waste Removal (below min level)</b>				
Removed less frequently than once a week	19000	18400 (600 ex Jika Joe)	43000 Vulindlela	43000 Vulindlela
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
Own Rubbish Disposal	0	0	0	0
<i>No Rubbish Disposal</i>	35090	60000	43000	43000
<i>Below Minimum Service Level sub-</i>	54090	560000	43000	43000
<i>Below Minimum Service Level</i>	37.57%	48.1%	26.4%	26.4%
<b>Total number of households</b>	163000	163000	163000	163000

HOUSEHOLDS – SOLID WASTE SERVICE DELIVERY LEVELS BELOW MINIMUM						
Households						
Description	2012/2013	2013/2014	2014/2015	2015/2016		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
<b>Formal Settlements</b>	52850	109440	120000	120000	120000	120000
Total Households				119600-10160 (informal part of co-ops) 84600+35000 co-ops -10160		
Households below minimum service level	42080	24880	43000	43000	43000	43000
		109440-84600		Vulindlela		
Proportion of households below minimum service	25.8%	15%	26.4%	26.4%	26.4%	26.4%
<b>Informal Settlements</b>						
Total Households	10160	53560	53560	53560	53560	53560
		163000-109440				
Households below minimum service level	10160	53560	43000	43000	43000	43000
Proportion of households below minimum service level	6%	32.8%	26.4%	26.4%	26.4%	26.4%

CAPITAL EXPENDITURE: WASTE MANAGEMENT SERVICES					
Details	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	3,700	4,154	4,147	-0.2	
CNL - Supply of 15m3 Refuse containers to	1,500	2,383	2,379	-0.1	
CNL - Supply of 1.75m3 Bins for paying	700	700	700	0	
CNL - Kwa-Pata recycling centre - Imbali	1,000	538	538	0	
CNL - UPGRADING OF PRESTBURY GURDEN	250	305	302	-1	
CNL - UPGRADING OF LINK ROAD GARDEN	250	228	228	0	

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

Work was initiated on the Kwapata garden refuse/recycling site where the fencing was completed in June 2016. Partners are being sought with regards to the development of the site into a combination garden refuse and recyclables sorting plant. The Integrated Waste Management Plan was developed internally and approved by council. Waste Management is an integral part of the IDP.

It was planned that there will be an improvement in recycling from 15% to 25% by June 2016. There are indications that this is being achieved but a study will have to be done to confirm this. Recycling is currently undertaken by private companies, the trolley brigade, the bag brigade and many more equipped with small delivery vehicles.

The lessons learnt will provide direction for the business unit in the future especially with regards to waste minimization, improving effectiveness and greater integration and participation by all stakeholders.

FINANCIAL PERFORMANCE 2015/2016: ART GALLERY					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
<b>Total Operational Revenue (excl. tariffs)</b>	-988	-552	-552	-361	-35
Expenditure:					
Employees	2,944	3,136	3,136	3,130	-0.2
Repairs and Maintenance	324	688	353	290	-18
Other	3,431	3,195	3,119	2,745	-12
<b>Total Operational Expenditure</b>	<b>6,699</b>	<b>7,019</b>	<b>6,608</b>	<b>7,165</b>	<b>8</b>
<b>Net operational (Service) Expenditure</b>	<b>5,711</b>	<b>6,467</b>	<b>6,056</b>	<b>6,804</b>	<b>12</b>

CAPITAL EXPENDITURE: ART GALLERY					
Details	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
<b>Total All</b>	0	94,794	94,783	0	
DOAC - PLANT AND EQUIPMENT	0	25,212	25,203	0	
DOAC - COMPUTER	0	31,675	31,675	0	
DOAC - FURNITURE AND FITTINGS	0	37,907	37,905	0	

**COMMENT ON THE PERFORMANCE OF ART GALLERIES**

No capital projects during the period under review.

FINANCIAL PERFORMANCE 2014/2015: COMMUNITY FACILITIES (THEATRES & HALLS)						R'000
Details	2014/2015	2015/2016				
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %	
Total Operational Revenue (excl. tariffs)	-1,151	-1,499	-1,499	-747	-50	
Expenditure:						
Employees	4,765	5,432	5,432	4,576	-16	
Repairs and Maintenance	360	392	647	383	-41	
Other	14,237	12,787	12,513	13,062	4	
<b>Total Operational Expenditure</b>	<b>19,362</b>	<b>18,611</b>	<b>18,592</b>	<b>18,021</b>	<b>-3</b>	
<b>Net operational (Service) Expenditure</b>	<b>18,211</b>	<b>17,112</b>	<b>17,093</b>	<b>17,274</b>	<b>1</b>	

CAPITAL EXPENDITURE: COMMUNITY FACILITIES (THEATRES & HALLS)						R'000
Details	2015/2016					
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value	
Total All	306	0	0	0		
MIG - WARD 15 COMMUNITY HALL	100	0	0	0		
MIG - KWAQANDA COMMUNITY HALL	100	0	0	0		
MIG - UNIT BB COMMUNITY HALL	106	0	0	0		
CNL - REFURBISHMENT	0	0	0	0		

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

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

CEMETERIES & CREMATORIUMS FACILITIES POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives Service Indicators	Outline Service Targets	2014/2015		2015/2016		2016/2017
		Target	Actual	Target	Actual	Target
Development of Hollingwood Cemetery		Construction of internal roads, fencing, converting existing houses on premises into offices and chapel	This has been put on hold due to land dispute with Sobantu residents	Resolve issue regarding land dispute	Negative ROD for housing obtained	To initiate the process of developing Hollingwood as a cemetery site.

EMPLOYEE: CEMETERIES & CREMATORIUMS					
Job Level	2014/2015	2015/2016			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as a % of total posts) %
A1-A4	9	22	9	13	59%
B1-B4	10	11	10	1	9%
C1-CU	1	1	0	1	100%
D1 –DU	1	1	1	0	-
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	21	35	20	15	42%

FINANCIAL PERFORMANCE 2015/2016: CEMETERIES & CREMATORIUMS					
Details	2014/2015	2015/2016			Variances to Adjusted Budget %
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue (excl. tariffs)	-2,646	-1,245	-1,245	-2,492	-100
Expenditure:					
Employees	4,043	4,046	4,046	4,046	0
Repairs and Maintenance	402	406	376	375	-0.3
Other	4,686	2,657	2,828	1,738	-39
Total Operational Expenditure	9,131	7,109	7,250	6,159	-15
Net operational (Service) Expenditure	6,485	5,864	6,005	3,667	-40

### 3.5 ENVIRONMENTAL HEALTH

#### INTRODUCTION TO ENVIRONMENTAL HEALTH

Environmental Health encompasses those aspects of human health, including quality of life that is determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. Environmental Health Services includes: Water quality monitoring, Food control, Waste management, Surveillance of premises, Communicable diseases control, Vector control, Environmental pollution control, Disposal of the dead, chemical safety and noise control.

The service delivery priorities focussed on water quality monitoring, food quality and safety, health surveillance of premises and vector control.

#### SERVICE STATISTICS FOR ENVIRONMENTAL HEALTH

DESCRIPTION	TARGET	ACHIEVED
No. of Complaints investigated	817	817
No. of Trade Licence application processed	Dependent on no. received	164
No. of condemnation of foodstuffs (voluntary surrender) and total weight	Dependent on no. received	172 condemnations (kg) (63226 kg)
No. of Dairies registered in terms of the Dairy Bylaws	8	6
No. of Water samples from reservoirs and consumer points:	1250 samples	1986 samples
<ul style="list-style-type: none"> <li>Percentage compliance with SANS 241:2011 NB: SANS are national standards that replaced SABS(South African Bureau of Standards) 241: relates to drinking water</li> </ul>	100%	98%
Food sampling: No of samples analysed	480 samples	530 samples
<ul style="list-style-type: none"> <li>Percentage compliance with microbial standards:</li> </ul>	100%	79%
Swabbing: No of swabs	480 swabs	530 swabs
<ul style="list-style-type: none"> <li>Percentage compliance with microbiological standards:</li> </ul>	100%	79%
No. of Food premises inspected in terms of R962 (Food Regulations): <ul style="list-style-type: none"> <li>Formal:</li> <li>Informal:</li> </ul>	<ul style="list-style-type: none"> <li>1900</li> <li>Dependent on no. received</li> </ul>	<ul style="list-style-type: none"> <li>Formal: 3222</li> <li>Informal: 192</li> <li>3414 (total)</li> </ul>
No. of Communicable Diseases notifications investigated:	Dependent on no. received	29
No. of Vector Control investigations, treatment and baiting	11000 sites	17565 sites
No. of Premises inspected for compliance with Tobacco Legislation:	2400 premises	3719 premises
No. of Places of care inspected:	480 premises	734 premises inspected
No. of Health Care Waste generators inspected:	480 premises	607 premises

EMPLOYEE: ENVIRONMENTAL HEALTH					
Job Level	2014/2015		2015/2016		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	7	17	7	10	58%
B1-B4	9	26	9	17	65%
C1-CU	8	28	10	18	64%
D1 -DU	6	7	6	1	14%
E1 - E2	-	-	-	-	-
F1 - F2	-	-	-	-	-
Total	30	78	32	46	58%

FINANCIAL PERFORMANCE 2014/2015: ENVIRONMENTAL HEALTH					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-71	-30	-30	-13	-57
Expenditure:					
Employees	5,830	6,287	7,112	7,193	1
Repairs and Maintenance	3	22	17	15	-12
Other	1,878	1,169	1,107	1,148	4
Total Operational Expenditure	7,711	7,478	8,236	8,356	1.5
Net operational (Service) Expenditure	7,640	7,448	8,206	8,343	1.7

CAPITAL EXPENDITURE: ENVIRONMENTAL HEALTH					
Details	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	1,620	1,591	1,594	0.2	
CNL - Pharo 1000 ?	80	80	79	-1	
CNL - Air quality monitoring station	240	231	230	-0.4	
CNL - Water filtration	25	25	24	-4	
CNL - 2 X Sound level	160	129	129	0	
CNL - Electronic filing system (Giscoe)	0	0	0	0	
CNL - Water distillation	30	30	28	-7	
CNL - ELECTRONIC FILING SYSTEM (GISCOE)	300	202	202	0	
CNL - OFFICE FURNITURE	25	227	223	-2	
CNL - 6 x display board/Health education	10	0	0	0	
CNL - 3 x LDV's	750	667	681	2	



### 3.6 BIO-DIVERSITY & LANDSCAPE

#### INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

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

#### SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

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

BIO-DIVERSITY AND LANDSCAPE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives  Service Indicators (i)	Outline Service Targets	2014/2015		2015/2016		2016/2017
		Target	Actual	Target	Actual	Target
City Grass cutting	Cut grass twice per season(Sept-April)	Grass cut in 60 suburbs, three times a season( September 2014 to May 2015	90 % achieved using ward based programme	Grass cut in 37 wards 3 times a season - completed	Grass cut in 37 wards 3 times a season - completed	Grass cut in 60 suburbs, three times a season( September 2014 to May 2015
Landscaping and beatification	Maintenance and landscaping of islands, municipal gardens and main entrances	N/A	N/A	21 islands and 19 main entrances of Council Buildings maintained monthly by the 30th of June 2016	21 islands and 19 main entrances of council buildings maintained monthly - completed	N/A

### 3.7 TRAFFIC & PUBLIC SAFETY

#### INTRODUCTION TO TRAFFIC, SAFETY & SECURITY

The department of Public Safety helps 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.

#### SERVICE STATISTICS FOR TRAFFIC, SAFETY & SECURITY

SERVICE STATISTICS FOR TRAFFIC, SAFETY & SECURITY					
	Details	2013/2014	2014/2015		2015/2016
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	682	900	739	813
2	Number of by-law infringements attended	33100	33000	31000	31279
3	Number of police officers in the field on an average day	65	100	62	44
4	Number of police officers on duty on an average day	62	100	36	22

TRAFFIC, SAFETY & SECURITY POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
Service indicators		Target	Actual	Target	Actual	Target
Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance abuse campaigns	N/A	N/A	120 road safety awareness sessions conducted by the 30th of June 2016	149 road safety awareness sessions conducted by the 30th of June 2016	N/A

FINANCIAL PERFORMANCE 2015/2016: TRAFFIC, SECURITY & SECURITY					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
<b>Total Operational Revenue (excl. tariffs)</b>	-111,241	-20,605	-25,041	-13,574	-46
Expenditure:					
Police Officers					
Other Employees	92,438	99,760	100,412	98,369	-2
Repairs and Maintenance	1,045	2,248	1,018	951	-7
Other	128,968	24,877	76,697	70,830	-8
<b>Total Operational Expenditure</b>	222,452	126,885	178,127	170,150	-4
<b>Net operational (Service) Expenditure</b>	111,211	106,280	153,086	156,576	2

CAPITAL EXPENDITURE: TRAFFIC, SAFETY & SECURITY					
Details	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	Total Project
<b>Total All</b>	2,958	2,362	2,334	-1	
CNL - TAURUS HANDGUN	0	150	149	-1	
CNL - Driving Licence Testing Centre/Registering	1,500	0	0	0	
CNL - BUILD SHOOTING RANGE	350	85	81	-5	
CNL - Taurus PT 92 Handgun (75)	500	497	497	0	
CNL - Mossberg Shotgun (5)	50	45	45	0	
CNL - LM4/5 Rifles (5)	50	30	27	-10	
CNL - Heavy duty laminate machine	3	3	3	0	
CNL - TRAFFIC OFFICE CBD OFFICE FURNITURE	30	30	30	0	
CNL - Truro Centre Office Furniture	50	50	47	-6	
CNL - TRAFFIC OFFICE LECTURE ROOM AND	100	100	100	0	
CNL - LDV VEHICLES	0	417	413	-1	
CNL - MOTOR BIKES	0	650	638	-3	
CNL - Portable Radios Quantity x	250	305	304	-0.3	
CNL - 1x Digital Repeater	75	0	0	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. The lack of Traffic stations servicing the remote areas of the municipality is a cause for concern due to the risks attached to the delayed response times from Traffic stations which are a 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 respond to Road Accidents. With 10% Reduction in Road Accidents over the previous years, the estimated 30% can be achieved.

FIRE SERVICE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline service targets	2014/2015		2015/2016		2016/2017
Service Indicators		Target	Actual	Target	Actual	Target
Fire Prevention	800 Fire Prevention Inspections	800	938	800	971	800
Public Awareness	48 Fire Public Awareness Presentations conducted	50	154	50	91	60
Hazard visitations	24 Major Hazard visitations	24	50	24	39	46

EMPLOYEE: FIRE SERVICES					
Job Level	2014/2015	2015/2016			
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	-	0
F1 – F2	-	-	-	-	-
Total	149	166	144	22	13%

FINANCIAL PERFORMANCE 2015/2016: FIRE SERVICES					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-578	-632	-632	-532	-16
Expenditure:					
Fire Officers					
Other Employees	55,052	59,965	59,965	59,791	-0.3
Repairs and Maintenance	1,415	1,165	1,631	1,597	-2
Other	21,845	7,310	6,679	6,504	-3
Total Operational Expenditure	78,312	68,440	68,275	67,892	-1
Net operational (Service) Expenditure	77,734	67,808	67,643	67,360	-0.4

### 3.9 DISASTER MANAGEMENT

#### INTRODUCTION TO DISASTER MANAGEMENT

Disaster management (DM) promotes a culture of risk avoidance among communities through education and public awareness.

This plan establishes the arrangements for disaster risk management within the requirements of the Disaster Management Act, 57 of 2002 and section 26(g) of the municipal Systems act, 2000. Planning for disasters leads to organisational preparedness and readiness in anticipation of an emergency or disasters

The Act requires an integrated and effective response to disasters.

Disaster Management volunteers are regarded as a metropolitan and district function as per Disaster Management act, Disaster Management and fire will be in collaboration to establish emergency teams in high risk areas.

The Disaster Management unit is a pro active and reactive unit that works with victims of incidents/ disasters and undertakes community awareness programmes to reduce the risk in communities. The unit is also involved in the safety at Sport and Recreation events. It was a target to react to all incidents within 24hrs of being notified thereof.

#### SERVICE STATISTICS FOR DISASTER MANAGEMENT

During financial 2015/2016, a total of 184 incidents were responded to. Disaster Management was involved in the safety of 190 events.

Disaster Management plan was approved in March 2015 by the full council.

A progressive report was submitted by fire unit regarding the formation of community emergency response teams in high risk areas and a resolution was taken in June 2015 to establish the mentioned team for the high risk informal settlements identified.

DISASTER MANAGEMENT POLICY OBJECTIVES 2015/2016 TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
		Target	Actual	Target	Actual	Target
To increase the capacity for Public Safety in the community	Awareness Campaigns	5	6	5	5	5



FINANCIAL PERFORMANCE 2015/2016: DISASTER MANAGEMENT					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	0	-11	-11	0	100
Expenditure:					
Employees	1,722	1,872	1,872	1,055	-44
Repairs and Maintenance	1	11	11	9	-18
Other	14,446	2,305	2,414	2,055	-15
<b>Total Operational Expenditure</b>	<b>16,169</b>	<b>4,188</b>	<b>4,297</b>	<b>3,119</b>	<b>-27</b>
<b>Net operational (Service) Expenditure</b>	<b>16,169</b>	<b>4,177</b>	<b>4,286</b>	<b>3,119</b>	<b>-27</b>

CAPITAL EXPENDITURE 2015/2016: DISASTER MANAGEMENT					
Details	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	45,000	35,000	33,851	-3	
CNL - Containers x 2	15,000	0	0	0	
CNL - STOVE	0	5,000	3,851	-23	
CNL - PA SYSTEM	0	0	0	0	
CNL - AIR CONDITIONERS X 7	30,000	30,000	30,000	100	

#### COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT

Lack of personnel in disaster management component cause a delayed response or to attend to different disaster related event/incidents and other key perform areas. The Disaster Management unit only had capital to purchase equipment. Equipment such as a stove, fridge, Global Positioning systems and cameras were purchased. The purchase of stock containers were not realized as the cost exceeded the amount available.

EMPLOYEE: SPORT AND RECREATION					
Job Level	2014/2015		2015/2016		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	22	44	22	22	50%
B1-B4	7	14	7	7	50%
C1-CU	7	12	7	5	41%
D1 –DU	1	1	1	0	-
E1 – E2	-	-	-	-	-
F1 – F2	-	-	-	-	-
Total	37	71	37	34	47%

FINANCIAL PERFORMANCE 2015/2016: SPORT AND RECREATION					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-13,919	-810	-810	-26,284	31449
Expenditure:					
Employees	27,994	27,129	27,129	36,591	35
Repairs and Maintenance	10,698	665	859	833	-3
Other	40,230	19,726	19,569	17,965	-8
Total Operational Expenditure	78,922	47,520	47,557	55,389	16
Net operational (Service) Expenditure	65,003	46,710	46,747	29,105	-38

CAPITAL EXPENDITURE: SPORT AND RECREATION					
Details	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	33,350	39,757	39,120	-2	
CNL - Revitalisation of Alexandra Park, phase	500	170	169	-1	
MIG - REGIONAL ATHLETIC TRACK SPORT	19,550	21,956	21,466	-2	
CNL - ESSENTIAL EQUIPMENT	2,000	810	774	-4	
CNL - VEHICLES (WATER TANKERS,	2,000	1,750	1,744	-0.3	
CNL - IMPLEMENTATION OF MASTER PLAN	1,500	8,993	8,986	0	
MIG - SWEETWATERS DUAL PURPOSE SPORT	2,150	0	0	0	
CNL - NEW POOLS IN EDENDALE,	3,200	3,189	3,189	0	
CNL - Upgrade swimming pools Alexandra	1,000	950	901	-5	
MIG - BERG ST POOL REFURBISHMENT	450	1,025	1,025	0	
CNL - UPGRADE SWIMMING POOLS	1,000	914	896	-2	

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

There as being a lack of maintenance due to the lack of funding. Athletic track is due to be completed in February 2017. The grading and categorization of venues is still in progress.

EMPLOYEE: LIBRARY SERVICES					
Job Level	2014/2015	2015/2016			
	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	27%
C1-CU	14	25	14	11	44%
D1 -DU	3	6	5	1	16%
E1 - E2	-	-	-	-	-
F1 - F2	-	-	-	-	-
Total	76	118	81	37	31%

FINANCIAL PERFORMANCE 2015/2016: LIBRARY SERVICES					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-31,706	-23,437	-24,109	-20,098	73
Expenditure:					
Employees	30,144	32,234	32,509	35,993	11
Repairs and Maintenance	487	613	613	397	35
Other	22,992	28,981	21,829	15,527	29
Total Operational Expenditure	53,623	61,828	54,951	51,917	6
Net operational (Service) Expenditure	21,917	38,391	30,842	31,819	3

CAPITAL EXPENDITURE: LIBRARY SERVICES					
Details	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	0	7,683	3,540	-54	
PROV - SOBANTU LIBRARY EXTENSION	0	1,250	287	-77	
PROV - WOODLANDS LIBRARY	0	1,600	373	-77	
PROV - GEORGETOWN BASEMENT	0	1,800	367	-80	
PROV - PLANT AND EQUIPMENT	0	1,444	1,444	0	
PROV - AIRCONDITIONING	0	408	408	0	
PROV - COMPUTERS	0	93	93	0	
PROV - ICT SABINET LIB SYSTEM AND	0	80	0	-100	
PROV - FURNITURE	0	1,007	568	-44	

#### 4. COMPONENT D: FINANCIAL SERVICES

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

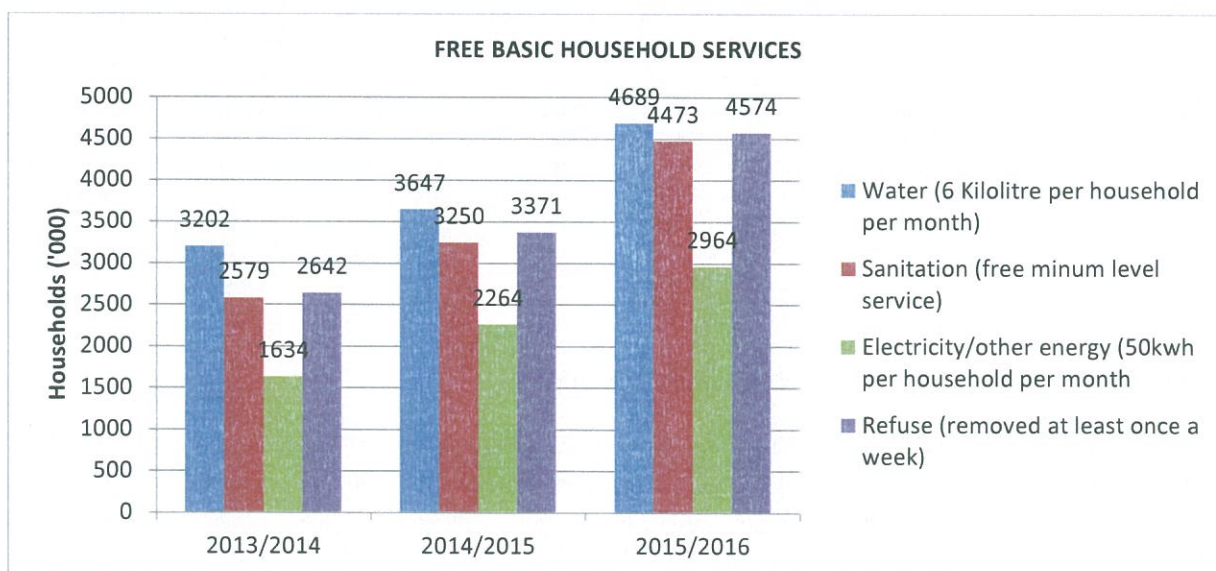
##### 4.1 INDIGENTS (FREE BASIC SERVICES)

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

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

###### Criteria for Approval:

1. That the gross household income for qualification as a registered Indigent be determined each year by Council in terms of the tariff register. Currently the threshold income is R3500.00
2. That the prescribed application forms be completed annually.



FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS								
	Number of households							
	Total	Households earning less than R3.500 per month						
		Free basic water	Free basic sanitation	Free Basic Electricity	Free Basic Refuse			
2013/2014	10 057	3 202	2 579	1 634	2 642			
2014/2015	12 532	3 647	3 250	2 264	3 371			
2015/2016	16 700	4 689	4 473	2 964	4 574			

## 4.2 FINANCIAL SERVICES

### INTRODUCTION TO FINANCIAL SERVICES

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

- Budget & Treasury
- Expenditure
- Revenue Management
- Supply Chain Management, &
- Assets & Liabilities

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

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

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

### DEBT RECOVERY

DEBT RECOVERY								
								R'000
Details of the types of account raised and recovered	2013/2014		2014/2015			2015/2016		
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in year	Actual Collection for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in year	Actual Collection for accounts billed in year	Proportion of accounts value billed that were collected in the year %
Property Rates	615 688	99	710 660	637 357	90	746 785	738 298	99
Electricity - B	286 729	98	301 871	277 780	92	341 528	319 244	93
Electricity - C	1 386 862	100	1 454 383	1 409 393	97	1 647 015	1 591 086	97
Water - B	19 397	49	25 586	10 141	40	44 102	12 618	28
Water - C	337 990	94	465 134	358 196	77	519 138	375 641	72
Sanitation	111 183	80	144 359	109 407	76	138 984	113 971	82
Refuse	68 045	79	88 452	67 447	76	87 866	71 767	82
Other	69 821	129	75 743	103 346	136	66 827	93 070	139

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

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

<b>DETAILS</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Adj budget</b>	<b>2016 Actual</b>
Community Communication Initiative	9,300	621	-	-	-
Nhlalakahle Informal Settlement Electrification	181,942	4,650,013	-	-	-
Alexandra Park Athletic Track	2,384,479	19,075	-	-	-
Electricity Grants - COGTA	2,110,050	9,188,454	-	-	106,146
Publicity House - COGTA	1,133,140	1,977,166	-	-	25,709
Urban Renewal - COGTA	2,191,283	5,809,800	-	-	2,190,200
Market / Tourism Hub - COGTA	2,206,314	6,076,648	-	-	250,538
Operation Dlulusumilando	500,000	500,000	-	-	-
Massification - COGTA	1,159,564	4,374,713	-	-	-
Sanitation Bucket Eradication	5,080,735	3,535	-	-	-
Wadley Stadium - Sports And Recreation	179,000	121,000	-	-	-
Water Conservation Water Demand Management - COGTA	1,344,880	242	-	-	-
COGTA - Water Service Delivery Plan	82,742	-	-	-	-
Tatham Art Gallery	705,729	988,070	380,000	380,000	362,617
Housing Accreditation	0	3,728,167	8,715,000	17,201,000	9,065,545
<b>OTHER GRANTS</b>					
Developer Contribution	-	413,177	-	-	-
Sanedi	0	-	-	-	4,385,965
Youth Advisory Centre	89,580	35,420	-	-	-
Q Dot Pharma	40,123	-	-	-	-
<b>Total Grant And Subsidies</b>	<b>692,368,780</b>	<b>876,063,276</b>	<b>929,712,000</b>	<b>938,198,000</b>	<b>769,306,986</b>

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

The actual figures in the tables above are the amounts that the Municipality utilized on capital and operational projects during the financial years. During 2014/2015 the municipality had spent 81.96% of the grants received during the year and grants rolled over from the prior year, while in 2015/2016 the percentage has decreased to 61.38%. In terms of the grants from other sources, the municipality only received a grant from SANEDI during 2015/2016. 95% of this grant was utilized during the current financial year.



FINANCIAL PERFORMANCE 2015/2016: FINANCIAL SERVICES					
					R'000
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total Operational Revenue (excl. tariffs)	8,238	4,520	5,190	5,653	8.92%
Expenditure:					
Employees	85,890	92,908	108,055	97,225	-10.02%
Repairs and Maintenance	3,173	1,787	3,481	2,469	-29.07%
Other	85,714	89,396	99,876	89,629	-10.26%
Total Operational Expenditure	174,777	184,091	211,412	189,323	-10.45%
Net operational (Service)Expenditure	166,539	179,571	206,222	183,670	-10.94%

CAPITAL EXPENDITURE: FINANCIAL SERVICES					
					R'000
Details	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget %	Total Project Value
Total All	25,710	33,316	32,762	-1.66%	
Financial System	25,000	29,415	28,875	-1.84%	+90000
SAP offices -10th floor	0	79	68	-13.92%	68
Plant and Equipment	530	1,059	1,059	0.00%	1059
Furniture	180	281	278	-1.07%	278
Stores Roof Replacement	0	2,482	2,482	0.00%	2482

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

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

LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

LONG TERM CONTRACTS (20 LARGEST CONTRACTS ENTERED INTO 2015/2016)					
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
DEVELOPMENT BANK OF SOUTHERN AFRICA	PROPOSAL CALL FOR A R250 MILLION LONG-TERM DEBT FACILITY PROVISION FOR THE MSUNDUZI MUNICIPALITY FOR ELECTRICAL INFRASTRUCTURE - CAPITAL EXPENDITURE	14/01/2015	13/02/2025	FINANCE BONGANI NGOBESE	RATE BASED
CATERPILLAR TRADING	SUPPLY AND INSTALLATION OF NEW PALISADE FENCING TO VACANT SITES TO BE USED AS A COMMUNITY CENTRE AT WARD 3 (ENQABENI AND WARD 28 LOTUS PARK, NORTHDALE)	01/12/2014	28/02/2015	BUKELANI MBHELE	R 1 269 000.00
TUSCAN MOOD 1113 CC T/A MEDIA COM SA	MEDIA HOUSE TO PRODUCE AND DISTRIBUTE NEWSPAPER	2015/01/05	30/04/2018	MARKETING THOBEKA MAFUMBATHA	R 4 618 800.00
MOVE-ON UP 111 CC T/A CONSTRUCTION & PLANT	UPGRADING OF NEW ENGLAND LANDFILL SITE	14/11/2014	30/05/2015	ISF-LANDFILL SITE  RAMU RAGHUNANDAM	R 7 692 103.00
SERENITY FINANCIAL SERVICES CC	PROPOSAL CALL FOR THE PROVISION OF SHORT TERM INSURANCE BROKING SERVICES FOR THE MSUNDUZI	13/01/2015	12/01/2018	INSURANCE/ NXUMALO SIPHO	R 1 666 009.13
FYNNS CONSTRUCTION	UPGRADE OF LESTER BROWN & THOMAS WATKINS ROAD	03/06/2015	02/09/2016	ISF_ROADS  KIM MEATHER	R20 066 946.54

LONG TERM CONTRACTS (20 LARGEST CONTRACTS ENTERED INTO 2015/2016)					
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
ENGINEERS (SA) PTY LTD HESQ CONSULTANTS (PTY) LTD					
RUBEN REDDY ARCHITECTS CC	PROVISION OF AD-HOC PROFESSIONAL ARCHITECTURAL SERVICES	18/05/2015	17/05/2018	ISF- BUILDING	RATE BASED
GNS CIVILS	UPRADING OF GRAVEL ROADS- EDENDALE, WARD 12 MOSCOW AREA ROADS: B34	03/08/2015	03/02/2016	ISF-ROADS	R 2 364 975
ZETHEMBE MAINTANANCE AND GENERAL SERVICES	COMPLETION CONTRACT FOR THE CONSTRUCTION OF MOSES MABHIDA MULTI PURPOSE CENTRE	22/04/2015	22/10/2015	ISF-BUILDINGS	R12 736 206.83
DECK, STEEL & CONCRETE CC	UPGRADING OF ESIGODINI ROADS FROM GRAVEL TO SURFACE (NTOMBELA, DR NKOSI & MPUNGOSE), IN WARD 12,	25/05/2015	24/01/2016	ISF-ROADS	R 9 207 162.69
ROYAL HASKONING DHV	PROPOSAL CALL FOR THE PREPARATION OF THE AIRPORT PRECINCT AND MANAGEMENT PLAN FOR THE PIETERMARITZBURG AIRPORT AND SURROUNDS MSUNDUZI MUNICIPALITY	18/05/2015	31/12/2016	ISF-BUILDINGS	R1 207 899.00

SUPPLY CHAIN MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
Service indicators (i)		Target	Actual	Target	Actual	Target
Quarterly reports on implementation of the procurement plan	Submission of quarterly report on the implementation of the procurement plan to SMC	Submission of quarterly report on implementation of the procurement plan to SMC on quarterly basis	submitted quarterly to SMC	Submission of quarterly report on implementation of the procurement plan to SMC on quarterly basis	Quarterly reports submitted to SMC	Submission of quarterly report on the implementation of the procurement plan to SMC
Monitoring of irregular expenditure quarterly report	Submission of quarterly report of irregular expenditure to SMC	Submission of quarterly report of irregular expenditure to SMC	Report submitted to SMC	Submission of quarterly report of irregular expenditure to SMC	Report submitted to SMC	Submission of quarterly report of irregular expenditure to SMC
Monthly report on Tenders awarded, deviations and inventory management	Submission of Monthly report on Tenders awarded, deviations and inventory management to OMC	Submission of Monthly report on Tenders awarded, deviations and inventory management to OMC	Reports submitted monthly to OMC	Submission of Monthly report on Tenders awarded, deviations and inventory management to OMC	Report submitted to OMC	Submission of Monthly report on Tenders awarded, deviations and inventory management to OMC
Monthly report on contract management	Submission of monthly contract management report to SMC	Submission of monthly contract management report to SMC	Monthly report submitted to SMC	Submission of monthly contract management report to SMC	Monthly report submitted to SMC	Submission of monthly contract management report to SMC

Question		Answer	Comment on progress	Date for completion	Official(s) responsible
5.3	Is the performance of vendors regularly monitored?	Yes	Monthly assessments are done by the monitoring officer and reported to Council on a quarterly basis	N/A	Monitoring officer
5.4	Are SCM processes independently monitored to ensure the SCM policy is followed and desired objectives achieved?	Yes	N/A	N/A	IA
6	Are the threshold values contained in the SCM Policy aligned with the values stipulated in regulation 12?	Yes	N/A	N/A	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	<i>Regulation 46 requires the SCM Policy to establish a code of conduct.</i>				
9.1	Is the Code of Conduct issued by NT in MFMA Circular No 22 utilised?	Yes	N/A	N/A	Head: SCM
9.2	Are measures in place to ensure all SCM practitioners are aware of the SCM code of conduct?	Yes	All practitioners have signed the code of conduct.	N/A	Head: SCM
10	Are all delegations in terms of SCM roles and responsibilities in writing (other than delegations contained in the SCM Policy)?	Yes	SCM Delegations adopted by Council	31/10/2014	CFO
11	Prior to making an award above R30 000 the municipality or municipal entity must check with SARS whether that persons tax matters are in order (reg 43 and MFMA Circular No 29). Is this being complied with?	Yes	N/A	N/A	SCM Practitioners
12	<i>Please confirm if records are kept of the following:</i>				
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	N/A	Creditors Manager

Question		Answer	Comment on progress	Date for completion	Official(s) responsible
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	<i>Procurement of IT related goods and services:</i>				
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

#### PERFORMANCE MANAGEMENT OF CONTRACTS FOR THE PERIOD 1 JULY 2015 – 30 JUNE 2016

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

In order to fulfill the requirements of the legislation quoted above the Supply chain Management unit prepares a monthly report on the Performance of all suppliers. This report is tabled at the Strategic Management Committee on a monthly basis thereafter it is forwarded to the other portfolio committees before it is tabled at Council.

The table overleaf indicates a schedule summarizing the performance of all contracts on a monthly basis that the municipality entered into that are over the amount of R10 000 000. 00. Due to the size and volume of these reports, should anyone wish to view the full report they can kindly do so at the Supply Chain Management Unit on the 5<sup>th</sup> Floor of the AS Chetty Building. The table also does not include any information pertaining to annual supply contracts.



CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS
				<p>backlog by employing a sub-contractor.</p> <ul style="list-style-type: none"> <li>Additional teams are still on track to speed up the lost time.</li> <li>The contractor has managed to lay more than 3890m of pipes, 98 Main manholes and 90 Terminal manholes.</li> <li>The contractor was granted 24 days extension of time due to community issues that resulted to a strike.</li> <li>The Contractor's contractual performance thus far remains satisfactory.</li> </ul>
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	<ul style="list-style-type: none"> <li>Project commenced in April 2015 with an anticipated completion date of 31 July 2017.</li> <li>Installed cover slabs on 13 concrete rings</li> <li>The contract is extended for 31 days and the expenditure to-date is 21%.</li> <li>The company raised 38 rings.</li> <li>The contractor has managed to lay 2594.73m sewer pipes.</li> <li>The Contractor again stated that excavations / line production work (sewer lines) would not continue until the payment certificates have been processed.</li> <li>Construction of manholes would however continue.</li> <li>The Contractor stated that they had been working without being paid since November 2014</li> <li>Delays and frustrations: delayed payments to the Contractor</li> <li>Delivery of MOS from off-site storage by the supplier</li> <li>The general quality of work to date is acceptable.</li> </ul>
SCM 68 OF 12/13	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER RETICULATION : PHASE 1	TTI/ MARTIN AND EAST JV	R21 273 797.8 2	<ul style="list-style-type: none"> <li>The project commenced in April 2014 with a provisional completion date of 1 February 2016.</li> <li>A total of 4956m of pipes has been laid (4429m during 2014/2015 and 527m during the 2015/2016 financial years).</li> <li>The area is divided into blocks, on block A and B, the company is busy on final snagging in anticipation of partial handover.</li> <li>The company is ahead of programme, the revised anticipated completion date is 27 October 2015 and the expenditure to-date is 64.58%.</li> <li>The deliverables are exceptional. The overall work performance is 64.58%.</li> </ul>

CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS
4/S32 Of 14/15	PARTICIPATION IN THE CONTRACT FOR THE SAP PROFESSIONAL SUPPORT SERVICES	EOH MTHOMBO (PTY) LTD	R 90 000, 000.00	<ul style="list-style-type: none"> <li>· EOH was appointed through SCM regulation 32 (a contract secured from City of Johannesburg to implement the FMS). The project is currently at planning stage and the brown paper exercise to map out existing municipal processes and it was completed on the 22<sup>nd</sup> of April 2015.</li> <li>· The Blue print workshops between EOH and relevant stakeholders commenced on the 23<sup>rd</sup> of June 2015 and it was completed on the 22 of July 2015, where EOH was allowed to provide the Msunduzi municipality with the clear implementation timelines and a finalized scope of work.</li> </ul>
10/S36 OF 14/15	SUPPLY, DELIVERY, OFFLOADING, INSTALLATION JOINTING AND TERMINATION OF 132KV CABLES	AFRICAN CABLES A DIV. OF ATC (PTY) LTD T/A CBI ELECTRIC AFRICAN CABLES	R49,115,167.49	<ul style="list-style-type: none"> <li>· Section 1, 2, 3- Installed, Backfilled and rehabilitated.</li> <li>· Section 4- Missing compaction.</li> <li>· Section 5- All crossings completed and reinstated.</li> <li>· Section 6- Have begun excavations.</li> <li>· Section 7- Just begun works.</li> <li>· Section 8- Mayors walk to be concreted and reinstated. Bale Street to be reinstated, 100% trench excavation, cable installation will be completed before end of August.</li> <li>· Section 9- Completed awaiting tests before compaction.</li> <li>· Cable was burnt during testing phase at section 3, 4 (Jabu Ndlovu Street), contractor has done an investigation and determined that the Test Technician did not follow correct procedure.</li> <li>· Contractor will bear costs of replacing damaged cable.</li> <li>· Contractor on site working continuously.</li> </ul>
25/S36 OF 14/15	SUPPLY, DELIVERY, OFFLOADING, INSTALLATION OF 132KV GIS SWITCHGEAR FOR PRINCE ALFRED STREET SUBSTATION INCLUDING THE CONSTRUCTION OF SUBSTATION BUILDING AT PRINCE ALFRED AND ALTERATIONS TO ELECTRICAL WORK AT BOTH PRINCE ALFRED	CONSOLIDATED POWER PROJECTS (PTY) LTD.	R 31,962,200.55	<ul style="list-style-type: none"> <li>· Contractor on site working continuously.</li> <li>· Contractor claimed cumulative delay for: <ul style="list-style-type: none"> <li>· Excavation of building &amp; access - basement level reduced (3 days)</li> <li>· Foundation reinforcing- details altered (3 days)</li> <li>· Foundation blinding- stone layer works (5 days)</li> <li>· Steelwork for walls- rescheduling (4 days)</li> <li>· Wall reinforcing- Extra reinforcing (4 days)</li> </ul> </li> <li>· Completion of civil work on sub-station building anticipated completion date- 28th August 2015.</li> </ul>

CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	<ul style="list-style-type: none"> <li>Project commenced in April 2015 with an anticipated completion date of 31 July 2017.</li> <li>They busy covering the slabs on concrete rings</li> <li>The issue of payments is still standing. The work is slowly progressing..</li> </ul>
SCM 68 OF 12/13	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER RETICULATION : PHASE 1	TTI/ MARTIN AND EAST JV	R21 273 797.8 2	<ul style="list-style-type: none"> <li>The project commenced in April 2014 with a provisional completion date of 1 February 2016.</li> <li>The general quality of the work is acceptable and the company is ahead of the programme of works.</li> <li>The overall work performance is 70%.</li> </ul>
SCM 61 OF 13/14	REALIGNMENT AND WIDENING OF THWALA ROAD	BR TSIMA AND MASIQHAME JV	R10 000 000	<ul style="list-style-type: none"> <li>The road is approximately 1000m of 10.5m wide, 40mm thick.</li> <li>The company is busy laying the Asphalt though they are beyond the contract period due to the national shortage of bitumen. (Pictures attached). The overall work completion for both phases 1 and 2 is 90%.</li> </ul>
SCM 26 OF 12/13	RAPID PUBLIC TRANSPORT NETWORK	SIYAZI TRANSPORTATION SERVICES DEVELOPMENT (PTY)LTD	R 26 358 802.00	<ul style="list-style-type: none"> <li>The Project manager is satisfied with the service rendered by Siyazi.</li> </ul>
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 56 643 190.00	<ul style="list-style-type: none"> <li>However the contractor confirmed that, plans to make up the backlog by employing a sub-contractor and additional teams were still on track. The contractor has managed to lay more than 4000M of pipes and constructed 120Main manholes and 100Terminal manholes.</li> <li>The contractor was granted 24days extension of time due to community issues that resulted to a strike.</li> <li>The Contractor's contractual performance thus far remains satisfactory.</li> </ul>
PU 04 OF 09/10	PROPOSAL CALL FOR CONSULTANT TO UNDERTAKE THE DESIGN & CONSTRUCTION OF A NEW 10 MEGALITER MASONS RESERVOIR AND THE PLANNING, DESIGN AND CONTRACT ADMINISTRATION OF THE AFFECTED	BIGEN AFRICA SERVICES	R1887750.5	<ul style="list-style-type: none"> <li>This project is in project management phase Begeen Africa (The Consultant) is doing a good job in terms of project management and project monitoring.</li> </ul>

CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS
				<ul style="list-style-type: none"> <li>o Guard house has been erected- anticipated. Completion day for guardhouse 25th August 2015.</li> <li>· Matthew Francis busy with submission to the contractor to vacate site due to slow progress on site.</li> </ul>
10/S36 OF 14/15	SUPPLY, DELIVERY, OFFLOADING, INSTALLATION JOINTING AND TERMINATION OF 132KV CABLES	AFRICAN CABLES A DIV. OF ATC (PTY) LTD T/A CBI ELECTRIC AFRICAN CABLES	R49,115,167.49	<ul style="list-style-type: none"> <li>Progress to date 90% (Major section 1 &amp; 2)</li> <li>· Section 1:&gt; 100% backfilling</li> <li style="padding-left: 20px;">&gt; 100% cable laying</li> <li style="padding-left: 20px;">&gt; Re-instatement in progress.</li> <li style="padding-left: 20px;">&gt; Man-holes and joint bay outstanding.</li> <li>· Section 2:&gt; 100% backfilling.</li> <li style="padding-left: 20px;">&gt; 100% cable laying.</li> <li style="padding-left: 20px;">&gt; 100% Re-instatement.</li> <li style="padding-left: 20px;">&gt; Man-holes and joint bay outstanding</li> <li>· Section 3: &gt; 100% backfilling.</li> <li style="padding-left: 20px;">&gt; 100% cable laying.</li> <li>· Section 4 &gt; 100% backfilling.</li> <li style="padding-left: 20px;">&gt; 100% cable laying.</li> <li style="padding-left: 20px;">&gt; 100% Re-instatement.</li> <li>· Section 5 :&gt; 100% backfilling.</li> <li style="padding-left: 20px;">&gt; 100% cable laying.</li> <li style="padding-left: 20px;">&gt; 100% Re-instatement</li> <li>· Section 6 :&gt; 90% Trench excavation in Greyling street.</li> <li style="padding-left: 20px;">&gt; Pipes being installed.</li> <li style="padding-left: 20px;">&gt; Cable to be installed by 14/9/2015.</li> <li style="padding-left: 20px;">&gt; measurement to be done on 16/9/2015</li> <li>· Section 7 :&gt; Length reduced to 250m, requiring one drum of cable.</li> <li>· Cable testing: HV test to be done after installation of cable is complete.</li> <li>Progress to date 98 % - Major Section 3</li> <li>· Optic fibre trench being dug to control centre and 2 x ducts to be installed.</li> </ul>
25/S36 OF 14/15	SUPPLY, DELIVERY, OFFLOADING, INSTALLATION OF 132KV GIS SWITCHGEAR FOR PRINCE ALFRED STREET SUBSTATION INCLUDING THE CONSTRUCTION OF SUBSTATION BUILDING AT	CONSOLIDATED POWER PROJECTS (PTY) LTD.	R 31,962,200.55	<ul style="list-style-type: none"> <li>· Contractor working on weekends to cover lost time, 17 days behind schedule</li> <li>· Anticipate completion of the building (section 1) by the end of September and remainder of works (section 2) at the end of the third week in October.</li> <li>· Architect waiting for one final quotation for the mechanical installation.</li> <li>· All matters regarding the installation of cable have been resolved and contractor is progressing with the program in accordance. i.e. trenches have been dug.</li> </ul>

CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS
				timelines and a finalized scope of work.
PU 04 OF 09/10	PROPOSAL CALL FOR CONSULTANT TO UNDERTAKE THE DESIGN & CONSTRUCTION OF A NEW 10 MEGALITER MASONS RESERVOIR AND THE PLANNING, DESIGN AND CONTRACT ADMINISTRATION OF THE AFFECTED BULK WATER PIPELINES EMANATING FROM THE MASONS RESERVOIR	BIGEN AFRICA SERVICES	R1887750.5	<ul style="list-style-type: none"> <li>· This project is in project management phase Begen Africa (The Consultant) is doing a good job in terms of project management and project monitoring.</li> </ul>
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCOR CONSTRUCTION	R 12 091 673.17	<ul style="list-style-type: none"> <li>· Contractor is busy with PRV and valve chamber fittings</li> <li>· SCAW fitting is being undertaken</li> <li>· Contractor is currently filling the 500 diameter pipe with water</li> <li>· Contractor is preparing for pressure testing</li> <li>· Contractor is clearing the area where works has been done</li> <li>· Contractor is constructing the access road behind the prison for maintenance purposes</li> </ul>
SCM 78 OF 13/14	CONSTRUCTION OF 10ML RESERVOIR: MASONS	NOTTS PROJECTS	R 18 030 143.00	<ul style="list-style-type: none"> <li>· The claim for extension of time was approved by the Engineer</li> <li>· The new Completion date for this project is now 30/10/2015</li> <li>· Reservoir structure is complete</li> <li>· Contractor is busy filling the reservoir for testing.</li> <li>· Contractor is currently installing outlet for the reservoir</li> <li>· Contractor is busy constructing the access road to the Reservoir</li> <li>· The quality of work is satisfactory</li> <li>· Chamber fitting are being undertaken</li> </ul>
SCM 75 OF 14/15	COMPLETION OF MOSES MABIDA COMMUNITY CENTER	ZETHEMBE MAINTENANCE AND GENERAL	R 12 736 206.83	<ul style="list-style-type: none"> <li>· The contractor is back on site as from 28/09/2015</li> <li>· The progress on site is improving</li> <li>· Contractor is currently busy with electrical work and fixing the structure of the building</li> </ul>

CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS
				<ul style="list-style-type: none"> <li>The service provider is busy excavating from MH2052 to MH2056 and from MH2116 to M2117</li> <li>Total pipe laid to date is 1497m</li> <li>The progress is slowly improving.</li> </ul>
SCM 68 OF 12/13	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER RETICULATION : PHASE 1	TTI/ MARTIN AND EAST JV	R21 273 797.82	<ul style="list-style-type: none"> <li>The project commenced in April 2014 with a provisional completion date of 1 February 2016.</li> <li>The contractor is still about 1 month ahead of the contractual completion date</li> <li>Deeper excavations, more launch and receiving pits due to the shorter sewer lines and additional shoring not foreseen was impacting on the rate of progress within Block D. It is still envisaged that all currently approved works will be completed by the end of January 2016</li> <li>Northdale area: Pipe work in Block A is 100% complete, Block B is 95% complete and Block C now also 100% complete. Work in Block D is 46% complete with around 1000m still to be replaced.</li> <li>The overall work performance is 85%.</li> </ul>
SCM 61 OF 13/14	REALIGNMENT AND WIDENING OF THWALA ROAD	BR TSIMA AND MASIQHAME JV	R10 000 000	<ul style="list-style-type: none"> <li>On the meeting held on 10 September 2015, issues pertaining to the all outstanding works on site were discussed</li> <li>Market stalls</li> <li>Speed humps</li> <li>Road signs</li> <li>Pavement, etc</li> <li>The new completion date was end September and most of the works are complete.</li> <li>The deliverables are satisfactory (pictures attached).</li> </ul>
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCOR CONSTRUCTION	R 12 091 673.17	<ul style="list-style-type: none"> <li>A variation order for additional works to the value of R 1 894 162.72 has been received by SCM to comment and be sent to BAC for approval</li> <li>The works on site was scheduled to be completed by mid-October 2015, now the contractor, has been issued with additional works.</li> </ul>
SCM 78 OF 13/14	CONSTRUCTION OF 10ML RESERVOIR: MASONS	NOTTS PROJECTS	R 18 030 143.00	<ul style="list-style-type: none"> <li>The structure of the reservoir is complete</li> <li>The testing of the reservoir was conducted and the Reservoir failed the test the were some leakages on the structure of the reservoir</li> <li>The contractor is currently busy with the construction of Access road</li> </ul>
SCM 75 OF 14/15	COMPLETION OF MOSES MABIDA COMMUNITY	ZETHEMBE MAINTENANCE AND GENERAL	R 12 736 206.83	<ul style="list-style-type: none"> <li>There is no progress on site.</li> <li>The project has been stopped due to lack of funds.</li> </ul>

CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS
	STREET SUBSTATION INCLUDING THE CONSTRUCTION OF SUBSTATION BUILDING AT PRINCE ALFRED AND ALTERATIONS TO ELECTRICAL WORK AT BOTH PRINCE ALFRED AND RETIEF STREET SUBSTATION UP TO COMMISSIONING			<ul style="list-style-type: none"> <li>Switchgear equipment manufacturer installation team arrived and installation of switchgear program will be resolved</li> <li>Contractor in process of completing final quality control of steelwork and grating panel's installations.</li> </ul>
<b>NOVEMBER 2015</b>				
PU 04 OF 09/10	PROPOSAL CALL FOR CONSULTANT TO UNDERTAKE THE DESIGN & CONSTRUCTION OF A NEW 10 MEGALITER MASONS RESERVOIR AND THE PLANNING, DESIGN AND CONTRACT ADMINISTRATION OF THE AFFECTED BULK WATER PIPELINES EMANATING FROM THE MASONS RESERVOIR	BIGEN AFRICA SERVICES	R1 8 87750.50	<ul style="list-style-type: none"> <li>This contract is in project management phase. The Consultant's performance (Bigen Africa) is satisfactory in terms of project management and project monitoring. Except the VO that needs to be resolved.</li> <li>A letter of practical completion has been issued and the contractors are busy with the snag list for both projects.</li> </ul>
SCM 55 OF 12/13	CONSTRUCTION OF ATHLETIC TRACK STADIUM PHASE 2	BRIGHT HOMES CONSTRUCTION	R45 990 087.82	<ul style="list-style-type: none"> <li>112.9% of the overall expenditure on original budget has been processed.</li> </ul>
SCM 26 OF 12/13	RAPID PUBLIC TRANSPORT NETWORK	SIYAZI TRANSPORTATION SERVICES DEVELOPMENT (PTY)LTD	R 26 358 802.00	<ul style="list-style-type: none"> <li>The Project manager is satisfied with the service rendered by Siyazi.</li> </ul>
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 56 643 190.00	<ul style="list-style-type: none"> <li>However the contractor confirmed that, plans to make up the backlog by employing a sub-contractor and additional teams were still on track. The contractor has managed to lay more than 5174 M of pipes, which consist 160 mm diameter pipe, 110 mm diameter pipe and 200mm diameter. 165 Main line Manholes and 148 Terminal Manhole as at 10th of November 2015.</li> <li>The contractor was granted 24 days extension of time due to community issues that resulted to a strike.</li> </ul>



CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS
				<p>Terminal Manhole and 157 house connections as at 8<sup>th</sup> of December 2015.</p> <ul style="list-style-type: none"> <li>The contractor was granted 24days extension of time due to community issues that resulted to a strike.</li> <li>The Contractor's contractual performance thus far remains satisfactory.</li> </ul>
4/S32 Of 14/15	PARTICIPATION IN THE CONTRACT FOR THE SAP PROFESSIONAL SUPPORT SERVICES	EOH MTHOMBO (PTY) LTD	R 90 000, 000.00	<ul style="list-style-type: none"> <li>EOH was appointed through SCM regulation 32 (a contract secured from City of Johannesburg to implement the Financial Management System).</li> <li>The 220 duzi SAP is well underway and has reached a significant milestone with the successful completion of the Blue Print Phase .</li> <li>The focus is now on the Build Phase that is the Building and testing the SAP solution.</li> <li>Building capacity amongst end users through change and communication initiatives.</li> <li>User acceptance testing.</li> <li>Preparation of the training environment.</li> </ul>
<b>JANUARY 2016</b>				
SCM 26 OF 12/13	RAPID PUBLIC TRANSPORT NETWORK	SIYAZI TRANSPORTATION SERVICES DEVELOPMENT (PTY)LTD	R 26 358 802.00	<ul style="list-style-type: none"> <li>Company Shutdown for festive no significant progress since last report</li> </ul>
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 56 643 190.00	<ul style="list-style-type: none"> <li>However the contractor confirmed that, plans to make up the backlog by employing a sub-contractor and additional teams were still on track. The contractor has managed to lay more than 5620 M of pipes, which consist 160 mm diameter pipe,110 mm diameter pipe and 200mm diameter.170 Main line Manholes and 152 Terminal Manhole and 168 house connections as at the 15 January 2016</li> <li>The contractor was granted 24days extension of time due to community issues that resulted to a strike.</li> <li>The Contractor's contractual performance thus far remains satisfactory.</li> </ul>

CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS
SCM 78 OF 13/14	CONSTRUCTION OF 10ML RESERVOIR: MASONS	NOTTS PROJECTS	R 18 030 143.00	<ul style="list-style-type: none"> <li>The structure of the reservoir is complete</li> <li>The contractor is currently busy with the construction of Access road</li> </ul>
SCM 75 OF 14/15	COMPLETION OF MOSES MABIDA COMMUNITY CENTER	ZETHEMBE MAINTENANCE AND GENERAL	R 12 736 206.83	<ul style="list-style-type: none"> <li>There is very little progress on site</li> <li>The project has been stopped due to lack of funds</li> </ul>
SCM 13 OF 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	R 92 000 000.00	<ul style="list-style-type: none"> <li>Site handover was done.</li> </ul>
SCM 32 OF 11/12	SUPPLY, DELIVERY, INSTALLATION AND COMMISSIONING OF A VEHICLE MONITORING, TRACKING AND VEHICLE MANAGEMENT SYSTEM	EWC VEHICLE COMMUNICATION	R13 212 354.64	<ul style="list-style-type: none"> <li>Work performed is satisfactory</li> </ul>
SCM 9 of 15/16	Upgrading of Selby Msimango Road From KM 5.5 to KM 6.5	Martin and East (PTY) Ltd	R 67 783 094.10	<ul style="list-style-type: none"> <li>On the 20<sup>th</sup> January 2016 the site possession meeting was held on site. Currently the contractor is busy with the establishment of the site camp.</li> </ul>
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	<ul style="list-style-type: none"> <li>The project is slowly improving</li> <li>Only 13% Progress achieved to-date</li> <li>The expenditure is at 21% to-date</li> </ul>
SCM 68 OF 13/14	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER RETICULATION : PHASE 1	TTI/ MARTIN AND EAST JV	R21 273 797.82	<ul style="list-style-type: none"> <li>The project is complete and awaiting for a closeout report</li> </ul>
SCM 61 OF 13/14	REALIGNMENT AND WIDENING OF THWALA ROAD	BR TSIMA AND MASIQHAME JV	R10 000 000	<ul style="list-style-type: none"> <li>The contract extended completion date is 31 March 2016</li> <li>Payment to date is R 23,679,081.85 Excl. Vat.</li> <li>Phase 1 was completed in March 2015.</li> <li>Phase 2 funding was only approved at the end of February 2015, this was challenging.</li> <li>Anticipated Completion of Road Rehabilitation : 25 March 2016</li> <li>Anticipated Completion of Market Stalls:31March 2016</li> <li>Storm water Phase 1: 99%</li> <li>Retaining walls: 70% Complete</li> <li>Plumbing and drainage: 70% Complete</li> </ul>

CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS
	THE MASONS RESERVOIR			
SCM 78 OF 13/14	CONSTRUCTION OF 10ML RESERVOIR: MASONS	NOTTS PROJECTS	R 18 030 143.00	<ul style="list-style-type: none"> <li>The structure of the reservoir is complete, but there are leaks at the structure of the reservoir the contractor has been called to address them</li> <li>The contractor is currently busy with the construction of Access road</li> </ul>
SCM 75 OF 14/15	COMPLETION OF MOSES MABIDA COMMUNITY CENTER	ZETHEMBE MAINTENANCE AND GENERAL	R 12 736 206.83	<ul style="list-style-type: none"> <li>The progress on site is stagnant.</li> <li>The Consultant is currently drafting a letter of intention to cancel the contract due to non-performance by the contractor</li> </ul>
SCM 13 OF 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	R 92 000 000.00	<ul style="list-style-type: none"> <li>The contractor is busy with site establishment and is behind the schedule</li> <li>According to the program works should be starting on site.</li> <li>The contractor is expected to start the works on 18/04/2016</li> <li>The expenditure to date is 36%.</li> <li>The project is slowly progressing.</li> </ul> <p>The revised anticipated completion date is 17 July 2017</p>
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	<p>Only 15% Progress achieved to-date</p> <p>The expenditure is still at 21% to-date</p> <ul style="list-style-type: none"> <li>The revised anticipated completion date is 31-Jul-17</li> </ul>
SCM 68 OF 13/14	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER RETICULATION : PHASE 1	TTI/ MARTIN AND EAST JV	R21 273 797.82	<ul style="list-style-type: none"> <li>The project is complete and awaiting for a closeout report</li> <li>The performance of the company was satisfactory, it is one the companies that are recommended for future projects at the Council because of their outstanding work performance.</li> </ul>
SCM 61 OF 13/14	REALIGNMENT AND WIDENING OF THWALA ROAD	BR TSIMA AND MASIQHAME JV	R10 000 000	<ul style="list-style-type: none"> <li>The service provider is busy with the snag list.</li> </ul>
<b>APRIL 2016</b>				
SCM 32 OF 11/12	SUPPLY, DELIVERY, INSTALLATION AND COMMISSIONING OF A VEHICLE MONITORING, TRACKING AND VEHICLE MANAGEMENT SYSTEM	EWC VEHICLE COMMUNICATION	R13 212 354.64	<ul style="list-style-type: none"> <li>Work is satisfactory and service provider performance is according to the scope of works.</li> <li>No problems encountered thus far.</li> </ul>

CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS
14/15	MOSES MABIDA COMMUNITY CENTER	MAINTENANCE AND GENERAL	206.83	<ul style="list-style-type: none"> <li>The Consultant is currently drafting a letter of intention to cancel the contract due to non- performance by the contractor</li> </ul>
SCM24 OF 14/15	UPGRADE OF DISTRICT ROAD D1128 IN VULINDLELA PHASE III	SIVA PILLAY CONSTRUCTION	R 8 673 262.52	<ul style="list-style-type: none"> <li>The project is complete</li> <li>We are currently waiting for a close out report</li> </ul>
SCM 13 of 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	R 92 000 000.00	<ul style="list-style-type: none"> <li>The contractor is busy with site establishment and is behind the schedule</li> <li>According to the program works should be starting on site.</li> </ul>
<b>MAY 2016</b>				
PU 04 OF 09/10	PROPOSAL CALL FOR CONSULTANT TO UNDERTAKE THE DESIGN & CONSTRUCTION OF A NEW 10 MEGALITER MASONS RESERVOIR AND THE PLANNING, DESIGN AND CONTRACT ADMINISTRATION OF THE AFFECTED BULK WATER PIPELINES EMANATING FROM THE MASONS RESERVOIR	BIGEN AFRICA SERVICES	R 1887750.50	<ul style="list-style-type: none"> <li>This contract is in project management phase;</li> <li>Performance of the Consultant is satisfactory</li> <li>Letter of Practical completion has been issued and the company is busy with the snag list.</li> <li>Awaiting for a closeout report.</li> </ul>
SCM 32 OF 11/12	SUPPLY, DELIVERY, INSTALLATION AND COMMISSIONING OF A VEHICLE MONITORING, TRACKING AND VEHICLE MANAGEMENT SYSTEM	EWC VEHICLE COMMUNICATION	R13 212 354.64	<ul style="list-style-type: none"> <li>The deliverables are satisfactory and the business unit / Project Manager is happy about the service provider's performance.</li> </ul>
SCM64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTEGRATED MANAGEMENT (AIM)	R50 605 985.10	<ul style="list-style-type: none"> <li>The project commenced in 2014 and it is a 3 year contract.</li> <li>The expenditure to date is still at 36%.</li> <li>The project is slowly progressing.</li> </ul> <p>The revised anticipated completion date is 17 July 2017</p>
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	<p>The expenditure is still at 21% to-date</p> <ul style="list-style-type: none"> <li>The revised anticipated completion date is 31<sup>st</sup> July 2017</li> </ul>

CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS
	132KV CABLES			outstanding; <ul style="list-style-type: none"> <li>In process of submission of an extension of time on the contract.</li> </ul>
SS 72 OF 2015 SECTION 1-3	ALTERATIONS AND ADDITIONS TO WOODLANDS LIBRARY	INTUBAYOLUNTU PROJECTS AND CONSTRUCTION	R 5423525.27	<ul style="list-style-type: none"> <li>Contractor has been allocated the project under the said contract and been giving the provisional letter for the allocation pending compliance to the insurance provision whereby surety has to be submitted</li> <li>An email submission has occurred, contract management: Payments awaiting original documentation to give go ahead</li> <li>Program of works and safety specification and safety file to be compiled prior to commencement</li> </ul>
SS 72 OF 2015 SECTION 1-3	PAINTING TO DORM ROOMS AT BISLEY NATURE RESERVE	LOMBEZ PROJECTS CC	R 10 260.00	<ul style="list-style-type: none"> <li>Contractor has been allocated the project under the said contract and been giving the provisional letter for the allocation pending compliance to the insurance provision whereby works insurance and public liability had to be submitted</li> <li>Submission of insurance documentation has occurred</li> <li>Program of works has been submitted</li> <li>Commencement of works has occurred</li> </ul>
<b>JUNE 2016</b>				
SCM 32 OF 11/12	SUPPLY, DELIVERY, INSTALLATION AND COMMISSIONING OF A VEHICLE MONITORING, TRACKING AND VEHICLE MANAGEMENT SYSTEM	EWC VEHICLE COMMUNICATION	R13 212 354.64	<ul style="list-style-type: none"> <li>The project is on schedule and the company is responsive towards calls and the business unit is happy with their performance.</li> </ul>
SCM64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTEGRATED MANAGEMENT (AIM)	R50 605 985.10	<ul style="list-style-type: none"> <li>The project commenced in 2014 and it is a 3 year contract.</li> <li>The expenditure to date is still at 36%.</li> <li>The project is slowly progressing.</li> </ul> <p>The revised anticipated completion date is 17 July 2017</p>
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	<ul style="list-style-type: none"> <li>The company is still experiencing challenges of funds in order to move forward with the project. Meetings are being held between the company and the business unit-Water, trying to resolve this matter.</li> <li>Onsite there is no much progress compared to the previous report.</li> </ul>

FINANCIAL PERFORMANCE 2015/2016: SUPPLY CHAIN MANAGEMENT						R'000
Details	2014/2015	2015/2016				
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjustment Budget%	
Total Operational Revenue (excl. tariffs)	810	480	480	682	42.08%	
Expenditure:						
Employees	18,325	20,131	20,250	20,061	-0.93%	
Repairs and Maintenance	150	244	399	339	-15.04%	
Other	35,139	38,170	39,425	38,111	-3.33%	
Total Operational Expenditure	53,614	58,545	60,074	58,511	-2.60%	
Net operational (Service) Expenditure	52,804	58,065	59,594	57,829	-2.96%	

CAPITAL EXPENDITURE: SUPPLY CHAIN MANAGEMENT						R'000
Details	2015/2016					
	Budget	Adjustment Budget	Actual Expenditure	Variances from Adjustment Budget %	Total Project Value	
Total All	100	3,187	3,187	0.00%		
Plant and Equipment	20	628	628	0.00%	628	
Furniture	80	77	77	0.00%	77	
Stores Roof Replacement		2,482	2,482	0.00%	2,482	

#### COMMENT ON THE PERFORMANCE OF SUPPLY CHAIN MANAGEMENT OVERALL:

##### 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.

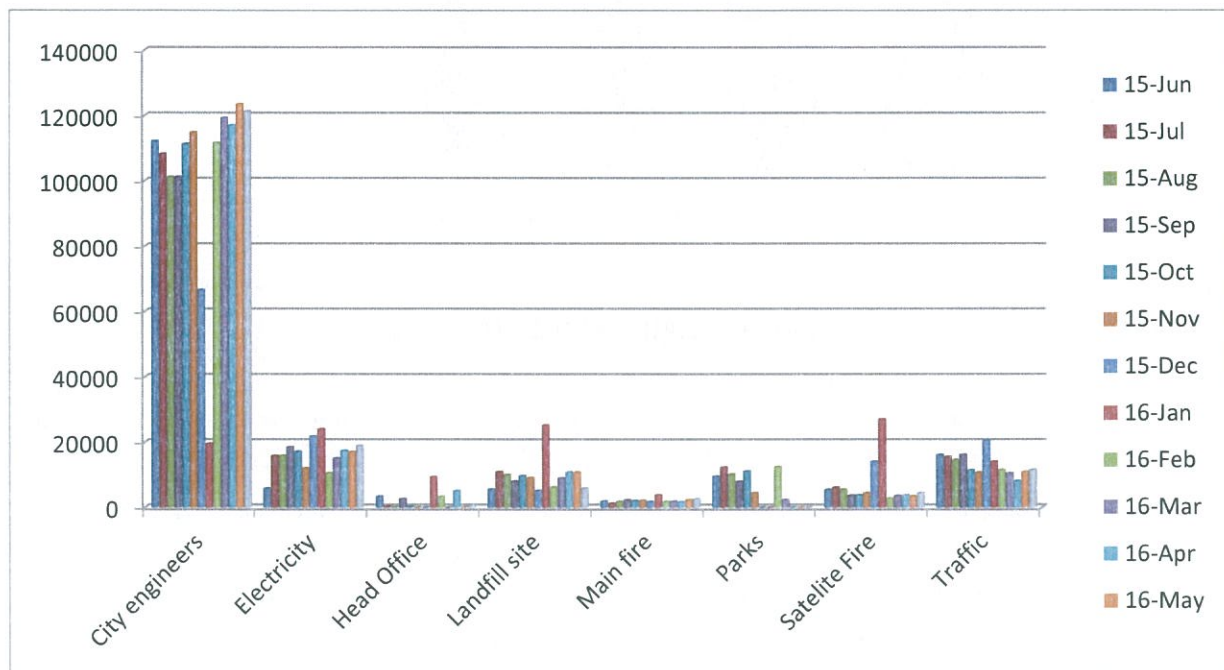
The stock count for the financial year 2015/2016 proceeded smoothly with every member of the team demonstrating their efforts and energy in achieving a well-run physical count of stock. The purpose of conducting a stock count is to verify and ascertain and benchmark the stock records as reflected by the computer system and that of the physical stock on hand. Any discrepancies or differences on stock are then adjusted on computer system either as losses or surpluses. Further to that the investigation is then conducted and necessary remedies made.

The Central Stores adjustments net write-down of stock of –R2 078 769, 14 for the financial year ending 15/16; and the obsolete stock was to the value of R312 033.45. There was no obsolete cable for financial year 2015/2016.

FIN YR	2012-2013	2013-2014	2014-2015	2015-2016
Purchases	R30 175 593	R65 485 516	R56 817 992	R 70 053 808,07
Stores Consumptions	R27 869 348	R71 421 721	R56 181 088	R61 603 849,01

## FUEL

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



Site	15-Jun	15-Jul	15-Aug	15-Sep	15-Oct	15-Nov	15-Dec	16-Jan	16-Feb	16-Mar
City engineers	112184	108250,4	101189,7	101234,05	111326	114864	66636,65	19549,54	111599,92	119278,9
Electricity	5843,21	15861,15	15888,17	18469,06	17102,4	12032,48	21780,5	24000,08	10479,55	15009,17
Head Office	3362,56	367,99	93,24	2641,15	229,7	38,58	0	9405,38	3300,3	0
Landfill site	5589,5	10890,28	9999	8006,98	9694,73	9073,55	5091,94	25245,59	6221,768	8993,757
Main fire	1830,12	1231,75	1725,75	2283,5	2014,55	2092,55	1711,75	3772,45	1722,55	1808,72
Parks	9535,26	12340,43	10168,76	7900,66	11059,77	4426,81	0	0	12444,288	2368,285
Satellite Fire	5387,75	6150,84	5501,29	3659,13	3721,32	4384,42	14061,74	27015,61	2724,02	3561,56
Traffic	16156,3	15574,98	14548,25	16174,94	11364,75	10690,87	20480,74	14036,973	11437,601	10494,03



## **5. COMPONENT E: CORPORATE SERVICES**

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

### **5.1 HUMAN RESOURCES SERVICES**

#### **INTRODUCTION TO HUMAN RESOURCE SERVICES**

The top service delivery priorities for human resources in 2015/16 were the finalisation of Job Evaluation and the implementation of the 2013 Structure.

#### **FINALISATION OF JOB EVALUATION:**

The process of writing JD's for 2013 was completed just before the beginning of 2014/15. Subsequent to that all measures to have all jobs evaluated were put in place. As part of that process Deloitte was engaged to undertake the evaluation exercise, which began to do so on August 2014.

All provisional grade outcomes produced by JEU were submitted to Provincial Audit Committee (PAC) on 16 April 2015 for auditing. The auditing process started on 18 May 2015, and was concluded on 10 July 2015. All preliminary audit outcomes with audit queries were referred to the JEU by PAC on 10 July 2015.

#### **ALLOCATION/PLACEMENT PROCESS**

In 2015/2016 the Organization went through the allocation/placement process. The approved 2013 structure was implemented, guided by the approved allocation/placement policy. This process was inclusive of all stakeholders, such as Labour. Corporate Services lead this process which was implemented from 1 June 2016. This process ran concurrently with the publication of job grading results. The organization is now on TASK grading system.

#### **ABSORPTION OF CONTRACT EMPLOYEES**

In preparation for the absorption of contract employees, Corporate Services prepared a report enabling 1052 contract employees, below the Labour Relations Act threshold, to be absorbed as permanent effective 1 July 2016 following approval by the Full Council.

HUMAN RESOURCES POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
		Target	Actual	Target	Actual	Target
Service indicators (i)		2 learnership programmes	3 learnership programmes	3 x Learnerships implemented by the 30th of November 2015	2 x Learnerships implemented by the 30th of November 2015	1 Learnerships implemented by the 30th of June 2017
		65 Interns Contracted	70 Interns Contracted	70 Interns Contracted	70 Interns Contracted	n/a

EMPLOYEE: HUMAN RESOURCES SERVICES					
Job Level	2014/2015	2015/2016			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	3	6	3	3	50%
B1-B4	17	21	17	4	19%
C1-CU	18	30	19	11	36%
D1 –DU	11	24	10	4	16%
E1 – E2	1	2	1	1	50%
F1 – F2	-	-	-	-	-
Total	50	89	50	23	25%

FINANCIAL PERFORMANCE 2015/2016: HUMAN RESOURCES SERVICES					
					R'000
Details	2014/2015	2015/2016			Variances to Adjusted Budget %
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue (excl. tariffs)	2983	-3 901	-3 901	2 163	-155%
Expenditure:					
Employees	43 522	105 605	98 467	48 810	-51%
Repairs and Maintenance	112	131	82	56	-32%
Other – Note 1	-36 837	28 465	25 717	29 796	16%
Total Operational Expenditure	6797	134 201	124 266	78 662	-37%
Net operational (Service) Expenditure	3 814	130 300	120 365	80 825	-33%

## 5.2 INFORMATION & COMMUNICATION TECHNOLOGY SERVICES

### INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The Information and Communication Technology (ICT) unit prioritized the three critical projects during the 2015/16 financial year as set out in the SDBIP Operational plan and that is the;

1. Implementation of SAP
2. Disaster Recovery (DR) Site at Mkhondeni Market
3. Operational Level Agreement (OLA)

### SAP IMPLEMENTATION

The SAP implementation is progressing well with critical milestone met as set out in the project plan. This SAP ERP implementation will consolidate and standardize most of the legacy software systems into one. And further to that it will improve and assist in service delivery as business processes have been streamlined and shortened by having one business enterprise system throughout the Msunduzi council. So far a number of SAP modules have gone live on the 1<sup>st</sup> July 2016 as per the project plan, and a few modules are planned to go live later in the coming few months.

### DISASTER RECOVERY SITE – MKHONDENI

As part of the ICT Governance, the council provided funding for the creation and implementation of the Disaster Recovery Site. The DR is fully functional and signed off. All of the critical systems within Msunduzi can be moved to the DR site by the click of the button should a disaster hit our main computer data centre. This is a very seamless exercise without affecting or interrupting any users or operations. The DR site is equipped with monitoring sensors all around and assists the ICT Technical team in the day to day monitoring.

### OPERATIONAL LEVEL AGREEMENT

The ICT committed itself in improving day to day support of its users within the council. With the best tools and infrastructure available, improving turnaround time and efficiency was the next logical project to embark on. With an average of 1000 ICT incidents that get logged on a monthly basis at our ICT Service Desk, ICT has managed to resolve all incidents within the agreed OLA time of 24 business hours. ICT will continue to provide the best support to the entire council and improve on some little inefficiency that are continually raised by our ICT users.

### ICT SERVICE STATISTICS

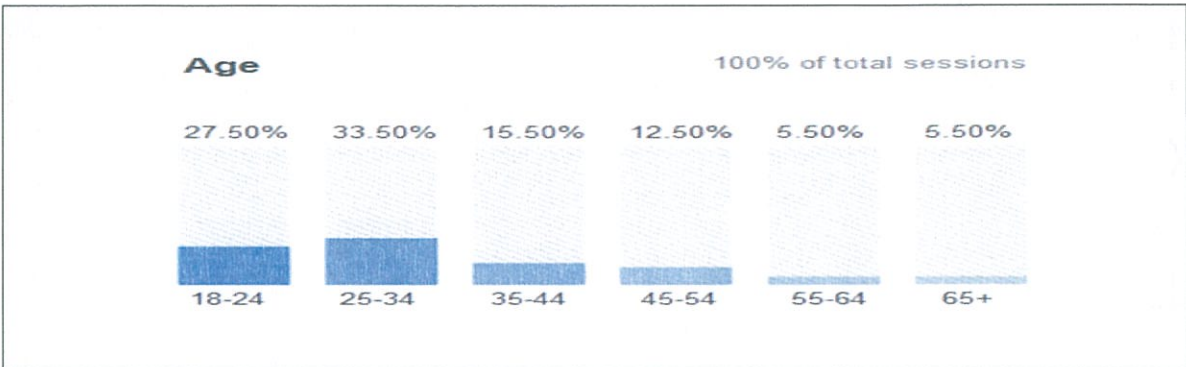
- **VM SERVERS UPTIME**

**Description** - This report provides an overview of VMs uptime including VMs with lowest and highest uptime values for the entire 2015/16 Financial Year.

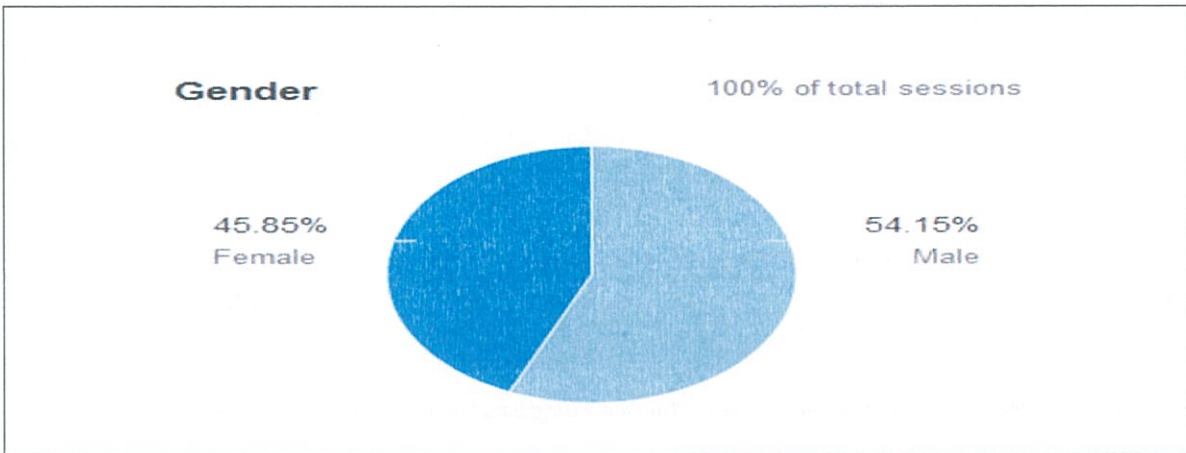
## ASSIGNEE SUMMARY REPORT

7/1/2015 - 6/30/2016

Group Name	Assignee	Logged	Open	Resolved	Closed	Avg Resolve (Days)	
External Vendor	Bytes Communication Systems	715	3	15	697	2,16	
	Bytes SI KZN Call Centre	32	1	0	31	10,22	
	Data Centre	47	4	4	39	23,09	
	Fujitsu	5	0	1	4	40,8	
	Joat Group	1	0	0	1	6	
	Phutuma	388	15	14	337	22,19	
	shepherd	254	2	15	237	5,21	
	Tekom	35	0	0	35	20,4	
	Victor	1	0	0	1	20	
	Xtec	71	2	3	66	12,82	
	<b>Total</b>	<b>1527</b>	<b>27</b>	<b>52</b>	<b>1448</b>	<b>9,33</b>	
Internal 1	Andrew Odell	1	0	0	1	0	
	Anesh Roopan	150	3	8	139	10,79	
	Bongumusa Shabane	1	0	0	1	54	
	Bongumusa Shabane	271	0	0	271	3,48	
	Devin Naidoo	32	0	0	32	14,75	
	Leroy Williams	28	0	11	17	1,21	
	Lumumba Jijana	269	4	2	263	9,43	
	Mbulelo Mbedu	38	0	0	38	5,89	
	Mondli Shabane	278	0	0	278	0,57	
	Mthokozisi Mabaso	54	0	0	54	17,19	
	Nazareth Shembe	528	5	10	513	2,39	
	Nkosinathi Dube	649	8	0	643	2,59	
	Nokphiwa Jama	48	0	12	36	0,35	
	Nontobeko Sithole	113	4	33	76	0,52	
	Nothando Mshengu	71	0	32	39	0,03	
	Phillie Ngcobo	377	1	8	368	2,16	
	Rajan Pillay	6	0	0	6	6	
	Sibusiso Ndlela	988	3	16	970	2,47	
	Sithembokuhle Ndzimbovu	90	0	2	88	1,2	
	Siyabonga Dlamini	847	12	14	821	2,89	
	Sizwe Mohunu	60	1	30	29	1,47	
	Skhumbuzo Msomi	1	1	0	0	3,4	
	Tembisa Mbambe	242	3	2	237	5,55	
		<b>Total</b>	<b>5140</b>	<b>43</b>	<b>180</b>	<b>4918</b>	<b>3,85</b>
	Internal 2	Leroy Williams	258	1	0	257	3,65
		Lindokuhle Zondi	36	2	8	26	5,78
		Nokphiwa Jama	391	0	0	391	0,22
Nompilo Mthimkhulu		41	0	0	41	2,59	
Nontobeko Sithole		223	2	0	221	2,01	
Nothando Mshengu		221	0	0	221	0,42	
Siphelele Madlala		23	2	10	11	7,74	
Sizwe Mohunu		388	8	2	378	2,69	
Thobile Chamu		68	0	0	68	3,93	
Zinhle Mnowabe		176	1	48	127	0,31	
Zoleka Mhlanzi		179	5	39	136	1,13	
		<b>Total</b>	<b>2004</b>	<b>21</b>	<b>107</b>	<b>1877</b>	<b>1,81</b>



Above is an indication of the Age Groups that access the Msunduzi Website



Above is an indication of the Gender Proportions that access the Msunduzi Website

New Users	
<b>89,989</b>	
% of Total:	100.32%
	(89,699)
<b>74,033</b>	(82.27%)
<b>5,653</b>	(6.28%)
<b>4,492</b>	(4.99%)
<b>1,489</b>	(1.65%)
<b>1,387</b>	(1.54%)
<b>610</b>	(0.68%)
<b>677</b>	(0.75%)
<b>184</b>	(0.20%)
<b>191</b>	(0.21%)
<b>87</b>	(0.10%)

An indication of the new users that access the Msunduzi Website

ICT SERVICES POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/17
Service indicators (i)		Target	Actual	Target	Actual	Target
IT Strategy and Governance framework	Good Governance and Clean Audit	10 ICT Master Systems plan projects implemented by the 30th of June 2015	All 10 MSP Projects have been implemented and completed.	200 x new computers purchased & deployed by the 30 June of 2016	186 x computers were purchased by the 30 June of 2016	3 Sites replaced with Fibre Data Line (Traffic, Market & Airport)
				Mkhondeni Disaster Recovery Site fully functional by the 31st of December 2015	The Disaster Recovery Site is Fully Functional and Tested.	AS Chetty entire building with CAT 6 Cabling. ( 7 Floors)
				e-Learning Solution Implemented and fully functional by the 30th of November 2015	E-Learning Solution has been fully implemented and hosted on the Intranet.	
Computer Replacement Project	Build an enabling ICT environment	ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC by the 28th of February	The ICT Security Vulnerability Assessment Strategy was finalised and submitted to SMC	Updated Disaster Recovery Plan submitted to the ICT Steering Committee by the 29th of February 2016	Updated Disaster Recovery Plan submitted to the ICT Steering Committee by the 29th of February 2016	ICT Helpdesk Revamp Finalised by 31 January 2017

EMPLOYEE: ICT SERVICES					
Job Level	2014/2015	2015/2016			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as a % of total posts) %
A1-A4	0	0	0		0%
B1-B4	4	10	5	5	50%
C1-CU	9	32	12	20	62%
D1 –DU	4	15	5	10	66%
E1 – E2	1	1	1	0	0%
F1 – F2	-	-	-	-	-
<b>Total</b>	<b>18</b>	<b>58</b>	<b>23</b>	<b>35</b>	<b>60%</b>

FINANCIAL PERFORMANCE 2015/2016: ICT SERVICES					
					R'000
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
<b>Total Operational Revenue (excl. tariffs)</b>	-24	-24	-24	-15	-38%
<b>Expenditure:</b>					
Employees	7 754	8 277	8 552	9 146	7%
Repairs and Maintenance	7 427	6 252	4 897	4 863	-1%
Other – Note 2	-14 597	15 180	17 322	21 427	24%
<b>Total Operational Expenditure</b>	<b>584</b>	<b>29 709</b>	<b>30 771</b>	<b>35 436</b>	<b>15%</b>
<b>Net operational (Service) Expenditure</b>	<b>560</b>	<b>29 685</b>	<b>30 747</b>	<b>35 421</b>	<b>15%</b>

Other comprises of the following :			
			R'000
Details	Original Budget	Adjusted Budget	Actual Expenditure
<b>General Expenses</b>	<b>13 967</b>	<b>16 109</b>	<b>17 576</b>
<b>Departmental Charges</b>	<b>1 213</b>	<b>1 213</b>	<b>3 851</b>
<b>TOTALS</b>	<b>15 180</b>	<b>17 322</b>	<b>21 427</b>



## 5.3 LEGAL SERVICES

### INTRODUCTION TO 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.

In addition to the activities outlined above *and indeed*, the items formally placed on our SDBIP, Legal Services:

- Provide legal comments on all reports whenever required,
- Regularly attend various Council committees and 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 the activities of multidisciplinary municipal teams in relation to a particular legal issue, problem or objective,
- Consider and evaluate an average of 20 new insurance claims against the municipality every month, and new prosecutions a month
- Act, where required, as Prosecutors or Chairpersons of Disciplinary hearings.

In essence, Legal Services provide legal advice on a proactive and reactive basis to the municipality.

The top three service delivery priorities for Legal Services are the review of Bylaws, providing Legal representation in Civil and Criminal matters and the drafting of legal instruments.

Legal Services introduced workflow templates to measure performance against these priorities. During 2015/2016 certain bylaws as outlined below received attention and numerous litigation matters were attended to.

### DELICTUAL COURT CLAIMS AND COURT INTERDICTS:

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

EMPLOYEE: LEGAL SERVICES					
Job Level	2014/2015	2015/2016			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
A1-A4	0	0	0	0	0
B1-B4	3	3	3	0	0
C1-CU	0	0	0	0	0
D1 –DU	3	3	3	0	0
E1 – E2	2	3	2	1	33%
F1 – F2	0	0	0	0	0
<b>Total</b>	<b>8</b>	<b>9</b>	<b>8</b>	<b>1</b>	<b>11%</b>

FINANCIAL PERFORMANCE 2015/2016: LEGAL SERVICES					
					R'000
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
<b>Total Operational Revenue (excl. tariffs)</b>	-34	-20	-20	-17	-15%
Expenditure:					
Employees	5 317	4 726	4 726	6 931	47%
Repairs and Maintenance	10	0	0	0	0
Other – Note 3	-4 937	3 840	4 301	4 224	-2%
<b>Total Operational Expenditure</b>	<b>390</b>	<b>8 576</b>	<b>9 027</b>	<b>11 155</b>	<b>24%</b>
<b>Net operational (Service) Expenditure</b>	<b>356</b>	<b>8 556</b>	<b>9 007</b>	<b>11 138</b>	<b>24%</b>

Other comprises of the following :			
			R'000
Details	Original Budget	Adjusted Budget	Actual Expenditure
<b>General Expenses</b>	<b>3 813</b>	<b>4 274</b>	<b>4 209</b>
<b>Departmental Charges</b>	<b>27</b>	<b>27</b>	<b>15</b>
<b>TOTALS</b>	<b>3 840</b>	<b>4 301</b>	<b>4 224</b>

#### **5.4. ORGANIZATIONAL DEVELOPMENT PERFORMANCE**

##### **INTRODUCTION TO ORGANIZATIONAL DEVELOPMENT PERFORMANCE**

Municipality departments currently face challenges of low staff morale and poor state of employee well-being (threat of disease). The HR team understands the causes to this state of affairs to include:

- Lack of will and ability to manage by supervisors and managers,
- Lack of performance management systems and lack of accountability by managers to drive performance
- Ways to improve service delivery are not discussed elaborately,
- Poor communication is experienced across the board,
- Failure to implement – many plans are already in place, but little reflects in execution.

##### **HR SERVICES REQUIRED BY LINE MANAGEMENT:**

The HR Leadership Team listed the items below as HR needs commonly stated by internal clients:

- Competent staff
- Accurate statistics from HR: staff attendance data, overtime data, vacancy data
- Motivation of staff
- Skill gaps bridged where they exist in order to improve employee performance
- Correct remuneration - correct grading and salary bands
- Harmonization of the work environment
- Information to be available – more communication expected
- Recognition of high performers
- Policy compliance and consistent policy application
- Incentives to perform
- Benchmarking of information

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

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

<b>TURN-OVER RATE</b>			
<b>Details</b>	<b>Total appointments as of the beginning of financial year No.</b>	<b>Terminations during the financial year No.</b>	<b>Turn-over rate*</b>
2013/2014	131	160	6%
2014/2015	115	158	6%
2015/2016	71	165	-

#### **COMMENT ON VACANCIES AND TURNOVER:**

During the financial year all Section 57/56 posts were filled. In anticipation of the migration to the 2013 Structure a moratorium was placed on the filling of posts which created additional burdens on the already high vacancy rate. The new 2013 structure, implemented in June 2016 also has a higher post complement which further translates into a higher vacancy rate.

#### **MANAGING THE MUNICIPAL WORKFORCE**

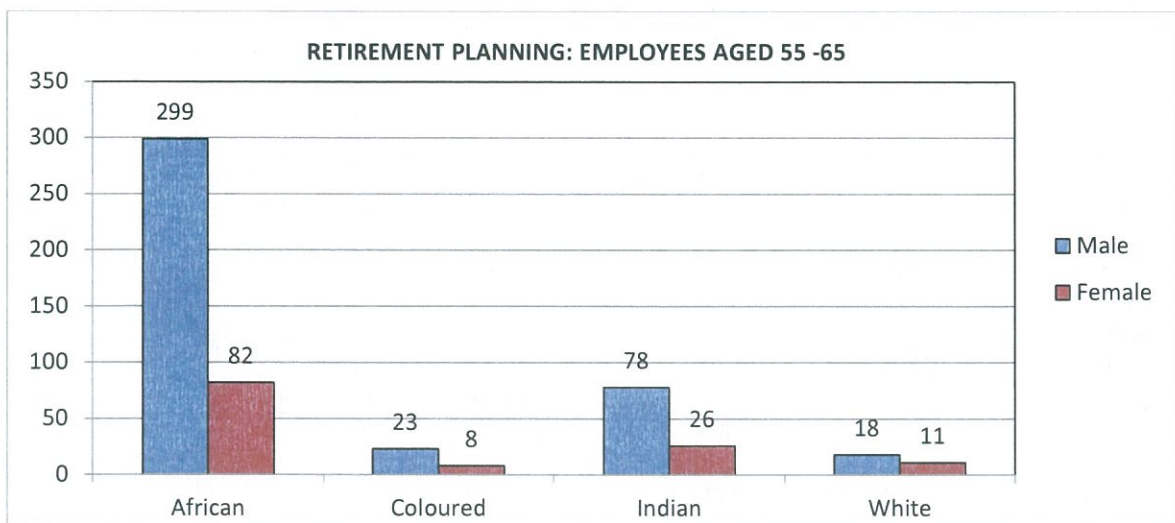
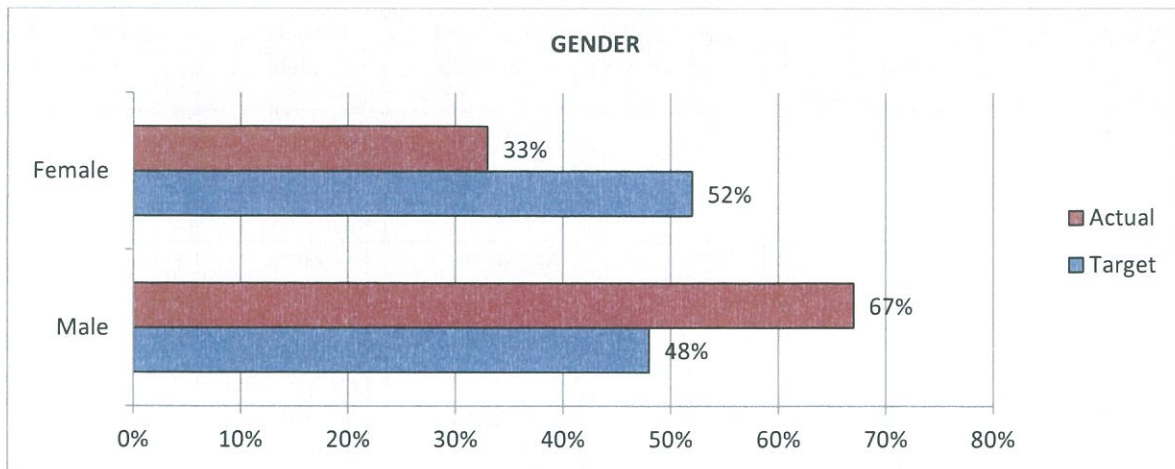
##### **INTRODUCTION TO MANAGING THE MUNICIPAL WORKFORCE**

An assessment of workforce requirements for the current and future organization needs is to be periodically conducted, balancing stability of the approved organizational structure and changing demand and supply dynamics. To this end, the HR team has planned and initiated the following activities:

- Up to 1,377 jobs were evaluated and aligned to T.A.S.K during 2015/16 financial year;
- Skills audit of all permanent employees was concluded in 2015/2016 and concluded by third quarter 2014/2015;
- To support staff migration into the new structure, Staff Allocation Policy has been approved;
- Staff migration to the new structure was concluded on 1 June 2016;
- Job Descriptions, have been completed for the entire organization; and
- An audit to ascertain future shortages of critical skills based on resignations, pending retirements, and identified areas of scarce skill has been initiated.

There is an urgent need for Msunduzi Management and HR senior management to give attention to attraction of younger recruits in order to bolster the talent pipeline which is presently very weak. Should nothing be done in this regard, the organization will face the risk of business continuity and loss of institutional knowledge as older employees retire. Specific recruitment targets and conscious interventions aimed at turning the age distribution curve around are considered as essential and urgent.

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



**HUMAN RESOURCES POLICIES & PLANS 15/16 FINANCIAL YEAR**

MUNICIPAL POLICY	DATE ADOPTED BY COUNCIL	COMPLETED BY %	CURRENT STATUS	PROGRESS 2016	TRANSLATION
Allocation Policy	24/04/2013	100%	Reviewed	Approved	Submitted for Translation
Access to Personal Files Policy	Draft	100%	Reviewed	Approved	Submitted for Translation
Disciplinary Code Procedure Manual	N/A	100%	Procedure Manual Drafted	Approved	-
Induction Policy	28/08/2013	100%	Reviewed	Approved	Submitted for Translation
Employee Wellness Policy	28/08/2013	100%	Reviewed	Workshopped, en route for approval	-

MUNICIPAL POLICY	DATE ADOPTED BY COUNCIL	COMPLETED BY %	CURRENT STATUS	PROGRESS 2016	TRANSLATION
					translation
Subsistence and Travel	01/05/06	60%	Reviewed To be submitted to LLF	Approved	Submitted for translation
Abscondment and Procedure	15/03/2011	100%	Approved	Approved	-
Alcohol and Drug Abuse Policy	25/03/2011	100%	Reviewed	To be workshopped	-

#### COMMENT ON WORKFORCE POLICY DEVELOPMENT:

20 HR Policies were developed or reviewed and extensively consulted in the 2015/16 financial year. The Policies did not reach approval stage in the 2015/16 financial year as they were delayed in the consultation with Local labour forum.

#### INJURIES, SICKNESS AND SUSPENSIONS

NUMBER AND COST OF INJURIES ON DUTY July 2015 – June 2016			
Type of Injury	Injuries	Days lost	Total Estimated Cost R'000
Required basic medical attention only	37	0	R 12580
Temporary total disablement	42	132	R 2 263362.64
Permanent Disablement	2	0	R 334517.62
Fatal	2	-	R 33219.27
<b>TOTAL</b>		<b>132</b>	<b>R 2643679.53</b>

#### WORKMAN'S COMPENSATION

TEMPORARY TOTAL DISABLEMENT	
Months	Amount
July 2015	R543369.91
August 2015	0
September 2015	R475393.27
October 2015	R211477.59
November 2015	0
December 2015	0
January 2016	R230543.41
February 2016	R411455.01
March 2016	R268836.94
April 2016	0
May 2016	R122286.51
June 2016	0
<b>TOTAL</b>	<b>R2 263362.64</b>

The Municipality is closely monitoring all health and safety procedures so that accidents can be prevented and injuries can further be reduced.

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 Active surveillance of employee absenteeism rate
  - 5.2 Profiling sick leave frequency and trends
  - 5.3 Home visits, liaison with treating medical practitioner
  - 5.4 Awareness and liaison with medical practitioners found to issue frequent and generous sick leave
  - 5.5 Medical assessment of employees taking frequent and long episodes of sick leave
  - 5.6 Facilitate medical assessments for incapacity
  - 5.7 Address causes of sick leave identified, eg. Lifestyle, substance abuse, financial problems through wellness interventions
  
- 6. Sick leave management linked to HIV and AIDS**
  - 6.1 Occupational Health diagnostic, clinical and support programme
  - 6.2 VCT drives
  - 6.3 Wellness follow-up care for HIV positive employees at the Occupational Health clinic
  - 6.4 Referral for ARV treatment



**COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:**

1 case remains outstanding from the period of Administration (2009) and is in the hearing stage. The organisation has an established Fraud and Corruption Hotline, Managers are being trained in Disciplinary Procedures, a disciplinary Process Manual has been developed and a specialised Legal team has been established to assist in ensuring that those employees disregard policies and procedures are held accountable

**COMMENTS ON PERFORMANCE REWARDS**

The Municipality has implemented Performance Management to level 3 within the organization it is not currently linked to reward. The Individual Performance Management performance Policy was reviewed and approved during the 2015/16 financial year.

Performance management is currently not being cascaded to the employees beyond the third level of management.

<b>PERFORMANCE REWARD BY GENDER</b>					
<b>Designation</b>	<b>Gender</b>	<b>Total number of employees in group</b>	<b>Number of beneficiaries</b>	<b>Expenditure on rewards 20011/12 R'000s</b>	<b>Proportion of beneficiaries within group %</b>
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	3	0	-	0
	Male	14	0	-	0
MM and S57	Female	3	0	-	0
	Male	3	0	-	0
<b>Total:</b>		<b>23</b>	<b>0</b>	<b>0</b>	

**SKILLS DEVELOPMENT & TRAINING**

<b>SKILLS MATRIX</b>											
<b>Management Level</b>	<b>Gender</b>	<b>Employees in post as at 30 June 2014</b>	<b>Number of skilled employees required and actual as at 30 June 2015</b>								
			<b>Learnerships</b>			<b>Skills programmes and other short courses</b>			<b>Other forms of training</b>		
			<b>No.</b>	<b>Actual 30 June 2015</b>	<b>Actual 30 June 2016</b>	<b>Target 2017</b>	<b>Actual 30 June 2015</b>	<b>Actual 30 June 2016</b>	<b>Target 2017</b>	<b>Actual 30 June 2015</b>	<b>Actual 30 June 2016</b>
MM and S57	Female	3	3	-	-	-	2	2	0	1	1
	Male	3	3	-	-	-	1	1	0	1	1
Councillors, Senior Officials & managers	Female	64	40	-	-	-	33	28	30	1	1
	Male	88	63	-	-	-	49	45	30	6	2
Technicians and associate professionals	Female	82	60	-	-	-	19	25	30	3	8
	Male	383	254	-	30	-	120	143	150	5	11
Professionals	Female	86	162	17	8	6	13	68	90	5	5
	Male	121	166	3	7	9	25	89	110	8	5
Sub-totals	Female	235	265	17	8	8	67	123	150	10	15
	Male	595	486	3	37	9	195	278	290	20	9
<b>Totals</b>		<b>830</b>	<b>751</b>	<b>20</b>	<b>45</b>	<b>17</b>	<b>262</b>	<b>401</b>	<b>440</b>	<b>30</b>	<b>34</b>

SKILLS DEVELOPMENT EXPENDITURE										
'000										
Management Level	Gender	Employees as at the beginning of the year	Number of skilled employees required and actual as at 30 June 2016							
			Learnerships		Skills programmes and other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
legislators, Senior Officials & managers	Female	203	-	-	300 000	300 000	20 000	20 000	320000	320000
	Male	331	-	-	780 000	778 860	40 000	40 000	820000	818860
Professionals	Female	162	195 626	143 200	220 000	216 350	60 000	80 000	475 626	439 550
	Male	166	171 173	125 300	600 000	618 761	40 000	60 000	811 173	804 061
Technicians and associate professionals	Female	42	-	-	400 000	392 315	30 000	30 000	430000	422315
	Male	242	130 120	625 500	780 000	770 206	70 000	70 000	980 120	1 465 706
Clerks	Female	325	195 626	143 200	220 000	216 350			415 626	359 550
	Male	227	171 173	125 300	600 000	618 671			771 173	743 971
Service and sales workers	Female	119	-	-	400 000	392 315			400000	392315
	Male	381	-	-	620 000	618 761			620000	618761
Plant and machine operators & assemblers	Female	13	-	-	400 000	392 315			400000	392315
	Male	105	-	-	620 000	618 761			620000	618761
Elementary occupations	Female	832	-	-	180 000	184 624			180000	184624
	Male	1008	-	-	780 000	770 206			780000	770206
Sub-totals	Female	1699	391 252	286 400	2155 000	2128 885	130 000	150 000	2 676 252	2 565 285
	Male	2463	472 466	876 100	7498 000	4811 624	170 000	190 000	8 140 466	5 877 724
Totals		4162	863 718	1162 500	9653 000	6940 509	300 000	340 000	10 816 718	8 443 009

**\*% AND \*R VALUE OF MUNICIPAL SALARIES (ORIGINAL BUDGET) ALLOCATED FOR WORKPLACE SKILLS PLAN**

**COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:**

Training was implemented out of Municipal premises as we do not have suitable training venues. Moving forward the limited budget will be a greatly challenge as a result we will not be able to training all candidates needing to meet the minimum competencies.

The Msunduzi Municipality acknowledges the value of development of its employees and is cooperating fully with the LGSETA and ensures that the Unit participates in all relevant grants and training opportunities offered. The

NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED DUE TO THEIR POSITIONS BEING UPGRADED		
Beneficiaries	Occupation	Total
	Bricklayer	1
	Carpenter	1
	HR Officer	1
	Plans Examiner	1
	Plumber	1
	Vehicle Pool Controller	1
	Admin Officer	3
	Foreman	5
	Job Writer	3
	Monitoring Officer	4
	Primary Health Care Nurse	1
	Sub-Accountant	1
	Supervisor	6
	Highly skilled production (Levels 9-12)	Auditor
Community Development Facilitator		2
Co-ordinator		1
Environmental Health Practitioners		3
Senior Liaison Officer		1
Snr Education & Technical Officer		1
Service Desk Officer		1
Superintendent		2
Electronic Engineer		1
Security Superintendent		1
Assistant Chief Fire Officer		3
Chief Town Planner		1
Manager		4
Senior management (Levels 13-16)	Chief Audit Executive	1
	Senior Manager	8
MM and S57		0
<b>TOTAL</b>		<b>118</b>

EMPLOYEES WHOSE SALARY LEVEL EXCEEDS THE GRADE DETERMINED BY JOB EVALUATION				
Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Accountant	1	T12	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Admin Assistant	1	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Admin Clerk	9	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Admin Officer	8	T9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Arbourists	3	T5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Area Manager	5	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

<b>EMPLOYEES WHOSE SALARY LEVEL EXCEEDS THE GRADE DETERMINED BY JOB EVALUATION</b>				
<b>Occupation</b>	<b>No. of employees</b>	<b>Job evaluation level</b>	<b>Remuneration level</b>	<b>Reason for deviation</b>
Conservation Supervisor	1	T7	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Contract Admin Officer	5	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Control Officer	2	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	2	T11	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	3	T14	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Crematoria Operators	2	T6	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Customer Liason Officer	1	T6	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Customer Service Officer	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Data Capturer	2	T5	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Desktop Publisher	1	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Desktop Support Technician	3	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Disaster Management Assistant	1	T6	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
District Horticulturalist	3	T12	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Driver	11	T4	A400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Driver / VIP Protectors	3	T7	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
ECC Controller	1	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Economist	1	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Education & Training Co-ordinator	1	T13	D200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Education Officer Art	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK

<b>EMPLOYEES WHOSE SALARY LEVEL EXCEEDS THE GRADE DETERMINED BY JOB EVALUATION</b>				
<b>Occupation</b>	<b>No. of employees</b>	<b>Job evaluation level</b>	<b>Remuneration level</b>	<b>Reason for deviation</b>
				with lower monetary value
Hydrant Maintenance Inspector	1	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
ICT Projects Administrator	1	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Information Officer	1	T6	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Inspector	13	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Installation Inspector	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Interpreter / Translator	9	T10	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Legal Advisor: Bylaws and Policies	2	T17	E200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Liaison Officer	2	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Librarian	12	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Library Assistant	45	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Licencing Clerk	1	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Licensing Inspector	6	T9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Loss Officers	1	T7	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Maintenance Supervisor	1	T8	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Manager	1	T13	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Manager	5	T14	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Manager	16	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Market Controller	1	T5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Market Inspector	1	T9	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

<b>EMPLOYEES WHOSE SALARY LEVEL EXCEEDS THE GRADE DETERMINED BY JOB EVALUATION</b>				
<b>Occupation</b>	<b>No. of employees</b>	<b>Job evaluation level</b>	<b>Remuneration level</b>	<b>Reason for deviation</b>
				with lower monetary value
Receptionist	7	T5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Records Controller	1	T7	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Recruitment Officer	1	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Revenue Clearance Officer	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Road Markers	12	T3	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Safety Officer	1	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Secretary	13	T7	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Security Officers	102	T7	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Clerk (Benefits)	1	T9	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Librarian	3	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Admin Officer	4	T10	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Building Inspector	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Cashier	1	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Clerk	19	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Control Officer	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Driver	1	T6	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Groundsman Central & Ashburton	3	T8	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Librarian	4	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Library Assistant	18	T7	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

<b>EMPLOYEES WHOSE SALARY LEVEL EXCEEDS THE GRADE DETERMINED BY JOB EVALUATION</b>				
<b>Occupation</b>	<b>No. of employees</b>	<b>Job evaluation level</b>	<b>Remuneration level</b>	<b>Reason for deviation</b>
Technical Clerk	1	T7	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Technical Officer Art	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Technician / Snr Technician	7	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Telephonist	4	T5	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Town Planner	4	T12	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Tractor Driver	28	T5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Traffic Officer	42	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Traffic Warden	40	T5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Truck Driver	3	T5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Tyre Fitter	1	T4	A400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Valuer	2	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Ward Strategy Facilitator	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Water Services Authority Manager	1	T16	E200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
WCA/ Admin Clerk (OH)	1	T7	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Yard Supervisor	1	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value



## 6. COMPONENT F: CORPORATE BUSINESS UNIT

This component includes: council and executive & internal audit.

### 6.1 COUNCIL AND EXECUTIVE

#### INTRODUCTION TO EXECUTIVE AND COUNCIL

The Executive and Council include all administrative support that is provided to the offices of the Mayor, Speaker 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 Centre and Printing.

The Unit commits itself to providing efficient printing service to Council & business units; quality minutes and efficient record keeping of all minutes of Council and its committees.

In an attempt to improve its performance in so far as it concerns the quality management of minutes the Unit introduced various levels of accountability to check agendas and minutes so as to minimize errors and material amendments respectively. In addition, the decisions of Executive and Management Committees are electronically captured at meetings and confirmed at the end of each meeting so as to speed up the implementation of thereof.

#### SERVICE STATISTICS FOR COUNCIL & EXECUTIVE

COUNCILLORS AND COMMITTEE MEETING DATA 2015 / 2016 FY	
ITEM	NUMBER
Total number of Councillors	73
Total number of Executive Committee Members	10
Total number of wards	37
Total number of ward committee meetings	152
Total number of community meetings	112
<b>Number and Type of Council Committee Meetings:</b>	
Full Council	15
Executive Committee	41
Corporate Services	10
Financial Services	12
Infrastructure Services	14
Community Services	08
Economic Development	14
Municipal Public Accounts Committee	13

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
Service Indicators		Target	Actual	Target	Actual	Target
times with the provisions of the System Act	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges	100% service delivery challenges per ward forwarded to Customer Care/relevant business unit within 8 hours of receipt	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges	100% service delivery challenges per ward forwarded to Customer Care/relevant business unit within 8 hours of receipt	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges
	Portfolio Committee meetings Minutes finalized within 7 working days after the meetings are held	Portfolio Committee meetings Minutes finalized within 7 working days after the meetings are held	Portfolio Committee meetings Minutes finalized within 7 working days after the meetings are held	Portfolio Committee meetings Minutes finalized within 7 working days after the meetings are held	Portfolio Committee meetings Minutes finalized within 7 working days after the meetings are held	Portfolio Committee meetings Minutes finalized within 7 working days after the meetings are held

EMPLOYEE: CORPORATE BUSINESS UNIT					
Job Level	2014/2015	2015/2016			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as a % of total posts)
A1-A4	15	15	10	5	33%
B1-B4	9	21	9	12	57%
C1-CU	11	48	10	38	79%
D1 -DU	10	12	10	2	16%
E1 - E2	3	4	3	1	25%
F1 - F2	5	6	6	0	0%
Total	53	106	48	58	54%

Other comprises of the following :			
			R'000
	Original Budget	Adjusted Budget	Actual Expenditure
General Expenses	1 499	2 119	2 564
Departmental Charges	154	154	-5 589
<b>TOTALS</b>	<b>1 653</b>	<b>2 273</b>	<b>-3 025</b>

CAPITAL EXPENDITURE: SOUND GOVERNANCE					
					R'000
Details	2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	0	802	802	0%	
PRINTING – PRINTING	0	255	255	0%	255
SECRETARIAT – COUNCIL CHAMBER	0	547	547	0%	547

**COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:**

In the 2015/2016 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 2014/2015, Annual Report 2014/2015, Oversight Report 2014/2015 and also the Section 72 Mid-Year Budget & Performance review.

previously neglected and this has indicated that minimal oversight has been played by the responsible municipal officials and Council in ensuring that they adhere to the relevant legislation, policies and procedures and deliver on the mandate they were established for.

The internal audit unit established positive working relationships with its customers, thus in turn gaining trust of the business process owners and understanding that we are all working towards the broader vision and mission of the municipality.

Using a joint recommendation approach has been adopted between Internal Audit Unit and management, where management is advised to take full charge of findings and recommendations in order to derive the agreed action plan which reduces the risk exposure.

Audit Committee plays its oversight role and the General Managers are required to report on the progress in implementing internal audit recommendations and agreed action plan and this was aimed at improving performance and effectiveness of the system of internal control, risk management and governance.

#### SERVICE STATISTICS FOR INTERNAL AUDIT

In 2015/16 41 internal audit assignments were planned & 51 were completed which is 124% performance. Eight (13) audits were removed from the Annual Audit Plan with the permission of the Audit Committee due to lack of satisfactory follow up audit results and a Consulting arm of Internal Audit considered and approved to provide guidance and assistance. We also received five (12) requests for adhoc audit assignments from management which were not planned and were completed over & above planned audit assignments.

INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
		Target	Actual	Target	Actual	Target
Service indicators (i)						
To ensure effective reporting on Systems of Internal Control, Governance & Risk Management to the Accounting Officer, Management, Executive, Audit Committee & Council	Date of approval of the Annual Audit Plan & resolution of the Audit Committee	Annual plan for 2015/ 2016 approved by the Audit Committee by 30 June 2015	Annual plan for 2015/ 2016 approved by the Audit Committee on 29 June 2015	Three Year Rolling Audit Plan for 2015/16- 2017/18 & Annual Audit plan for 2016/17 developed & submitted to the Audit Committee for approval by the 30th of June 2016	Annual audit plan developed and presented to the audit committee on 7 June 2016	N/a

INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
Service Indicators (i)		Target	Actual	Target	Actual	Target
To ensure that the members of the public, councilors, employees, stakeholders & service providers have a facility to report fraud, corruption, theft & other irregularities anonymously	Number of quarterly reports on cases reported through the whistleblowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter.	3X quarterly reports on cases reported through the whistleblowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter by 30 June 2015	3X quarterly reports on cases reported through the whistleblowing hotline prepared and submitted to SMC within 15 working days after the end of the quarter by 30 June 2015	4 x quarterly reports on cases reported through the whistleblowing hotline prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2016	4 x quarterly reports on cases reported through the whistleblowing hotline were prepared and Submitted to the Audit Committee on a quarterly basis.	N/A
To ensure adequacy of the risk register	Updated risk register	Updated risk register for effective risk based annual audit plan submitted to RMC by 30 April 2015	The updated risk register for the entire municipality was submitted to RMC meeting held on 29 June 2015	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC by the 20th of May 2016 for the 2015/16	1 x report on the Consolidated Risk Management Strategy developed and submitted to the Audit Committee on 7 June 2016	N/A

INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM IDP						
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017
Service indicators (i)		Target	Actual	Target	Actual	Target
To ensure adequacy of the risk management strategy	Updated risk management strategy	Updated risk management strategy submitted to the SMC by 30 April 2015	Risk management strategy reports for all Business Units were submitted to the RMC meeting held on 13 April 2015 (Community Services & Corporate Services) and CBU, Economic Development, Financial Services & Infrastructure Services Business Unit were submitted to the RMC meeting held on 29 June 2015	4 x Risk Management reports produced and submitted to RMC by the 20th of every 2nd month in 2015/16 financial year [20/08/15; 20/10/15; 20/01/16 & 20/03/16]	10 x Risk Management reports were produced and submitted to Audit Committee between July 2015 and June 2016.	N/A
Governance & Administration	Effective Independent Oversight by the Audit Committee	N/A	N/A	6 x Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2016	10 X audit committee meetings held by June 2016	N/A

**7. COMPONENT G : SAFE CITY – MUNICIPAL ENTITY – MSUNDUZI MUNICIPALITY**

**SAFE CITY MSUNDUZI NPC, Reg. No. 2010/024562/08**

**CHAIRPERSON’S ANNUAL REPORT - FOR THE YEAR ENDING 30TH JUNE 2016**

**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 was compelled to register as a (Pty) LTD company. Subsequently, to ensure that Safe City complies with the MFMA, it was required to deregister as a section 21 company, and re-registered as Safe City Msunduzi (Pty) LTD in December 2010 thereby remaining legal as an entity of Msunduzi Municipality. Safe City has been advised to register as a Non For Profit Company due to tax complications and the application has been approved by the Companies Intellectual Properties Commission (CIPC).

The Safe City project is a partnership which is governed by an agreement by which the Municipality would make the necessary financial resources available for the operation of the organisation as well as the capital expenditure required to extend the CCTV surveillance to other parts of the city. The Service Level Agreement (SLA) for the financial year 2015/16 forms part of a three year SLA which has been agreed upon and signed by the Municipal Manager and Safe City Chairperson on the 30 July 2015.

**2. DIRECTORS**

The following persons are Directors of Safe City Msunduzi NPC. It must be noted that there are still vacancies to be filled to achieve the maximum composition of Board members.

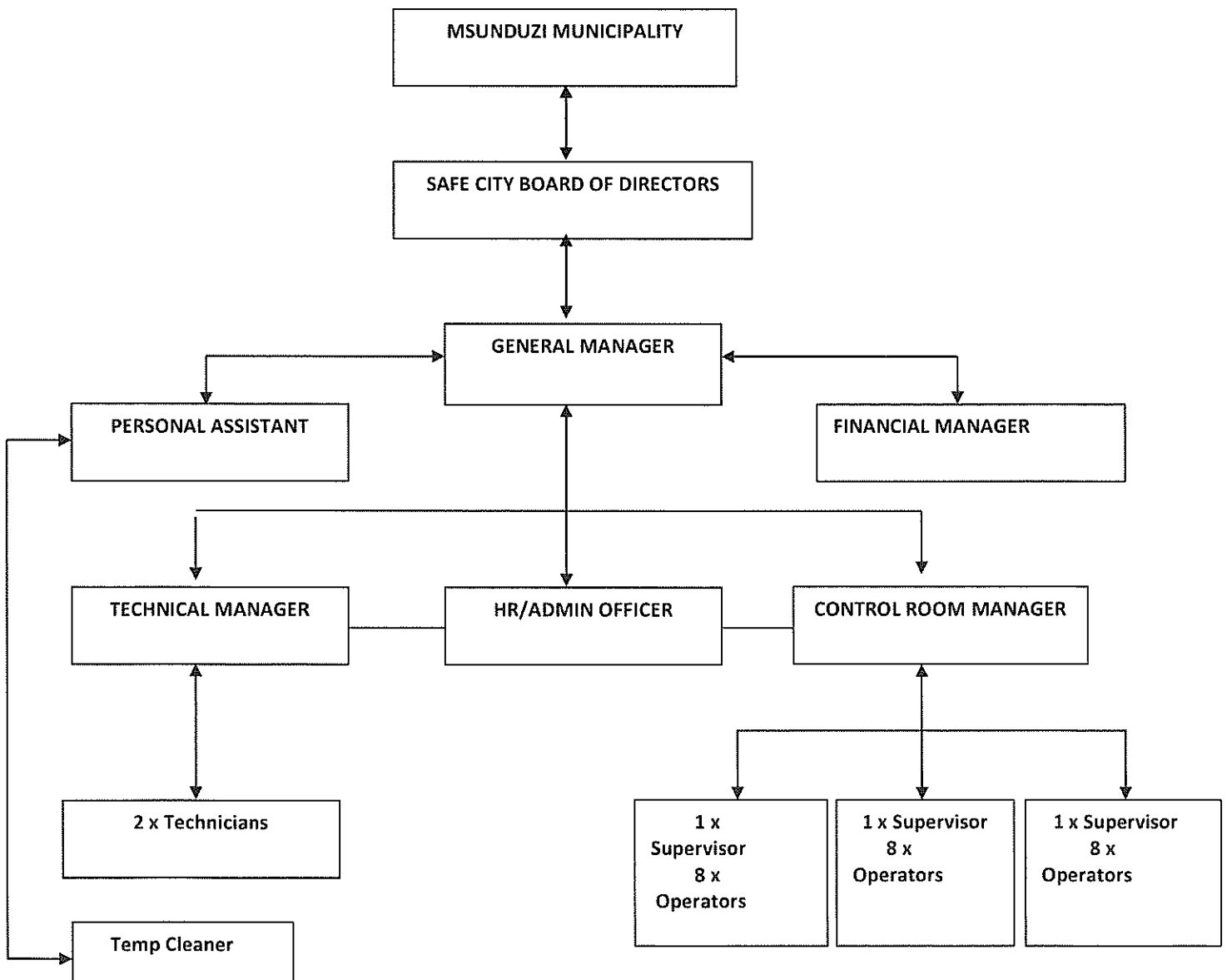
<b>Name of Director</b>	<b>Background Details</b>	<b>Number of Board Meetings Attended</b>
Ms. Z Sokhela	Director of BP Cascades Service Station, Past President and Member of PCB, UFET Council, UKZN Council and current chairperson of the Safe City Board of Directors.	5
Ms. R Gamede	N/A	0
Mr D Winship	Retired CEO: Huletts Aluminium, Retired Executive Director of Tongaat Hulett Group, Member of BFC, Director of Life Line and founder member of Safe City.	4
Mr V C Biggs	Retired Director: McCarthy Motors, Member of Allison Homes, Member of SAVS/NCVV, Member of BFC and founder member of Safe City.	6
Ms. R Singh	Manager: Business Development: Risk & Compliance Dissemination: Kwa Zulu- Natal Law Society	1 (became Director in April 2016)

Community Police Forums. Operational meetings are held on a regular basis to discuss matters of concern and to improve the working relationship.

We have a Traffic and Security representative who performs duties on week days between 07:00 and 16:00. A dedicated camera control desk has been made available solely for the purpose to detect bylaw infringements and to monitor traffic wardens performing point duty during peak traffic hours. There is however a dire need for a dedicated Municipal Response team to respond timeously to all bylaw infringements detected by Safe City. Incidents such as the posting of illegal abortions posters are detected on a daily basis but the response from Municipal Traffic and Security is not efficient in order to combat this menace.

#### 4. STAFFING

SAFE CITY MSUNDUZI NPC ORGANOGRAM AS AT 30<sup>TH</sup> JUNE 2016





- Suspects will be warned that they are under surveillance which in turn will be reduce their opportunities to commit a crime.

It is envisaged that more speakers will be added in identified hotspot areas.

<b>Type of Announcement</b>	<b>Number of Occasions</b>
Suspicious Behaviour	156
Municipal Bylaw Infringements	111
Possible Possession of Stolen Property	64
Fighting	54
General Public Warnings	34
Theft	12
Att. Robbery	9
Warning for possible pick-pocketers or ATM fraudsters	7
Possession of Dangerous Weapon	7
Warning unruly/drunk patrons	5
Other	15
<b>Total</b>	<b>474</b>

#### **5.4 Installation of Static Cameras in the CBD:**

The current PTZ and Dome cameras does not allow for constant 24/7 monitoring of crime hotspots as the cameras have pre-set tours in order to cover a 360 degree area when not operated by an operator. Due to the increased demand from Law Enforcement agencies to detect incidents such as accidents and pick pocketing at ATM's Safe City has decided to embark on a project to supplement the existing PTZ and Dome Cameras with static cameras. A static camera was installed on the corners of Boshoff and Pietermaritz streets in order to monitor smash and grab incidents at the intersection. This camera had already assisted the SAPS Organised Unit in the identification of a vehicle used in a cash in transit robbery which occurred inside the Prof Nyembezi building. There is however certain technical issues which still has to be resolved before the system can be rolled out to other crime hotspots.

## **7. CONTROL CENTRE PERFORMANCE:**

### **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.

#### ***Primary Function:***

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

#### ***Secondary Function:***

- Facilitating the Disaster Management JOC
- The monitoring of gatherings, marches and events of public interest within camera visual area.
- Attend meetings with the Municipality to determine possible additional services.
- Liaise with Community Police Forums, Bank Task Group and Non Ferrous Metal Forum.
- Informing the public and business community regarding current crime tendencies and advise them on crime prevention strategies.
- Receive and disseminate crime information and public complaints via the Safe City SMS Safe project and App to the relevant role-players'.

### **7.2 Standard Procedure**

The crime statistics for Pietermaritzburg are submitted to the Control Room every morning by the SAPS.

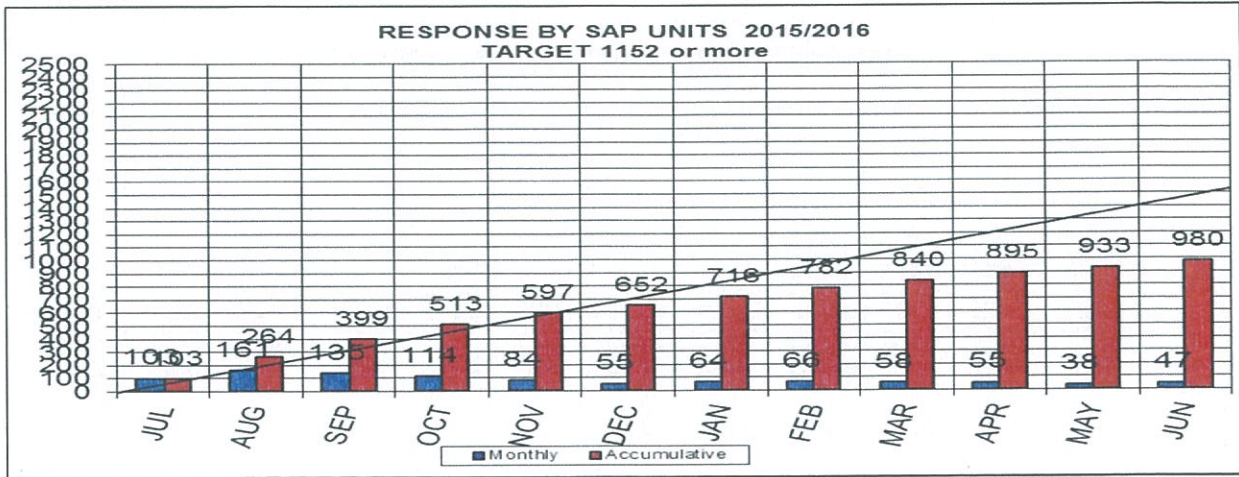
These statistics together with observations made by surveillance is discussed every morning with SAPS coordinator and Municipal Security and Traffic officials, if present. An operational plan is then compiled to address any tendencies detected or planned events.

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.

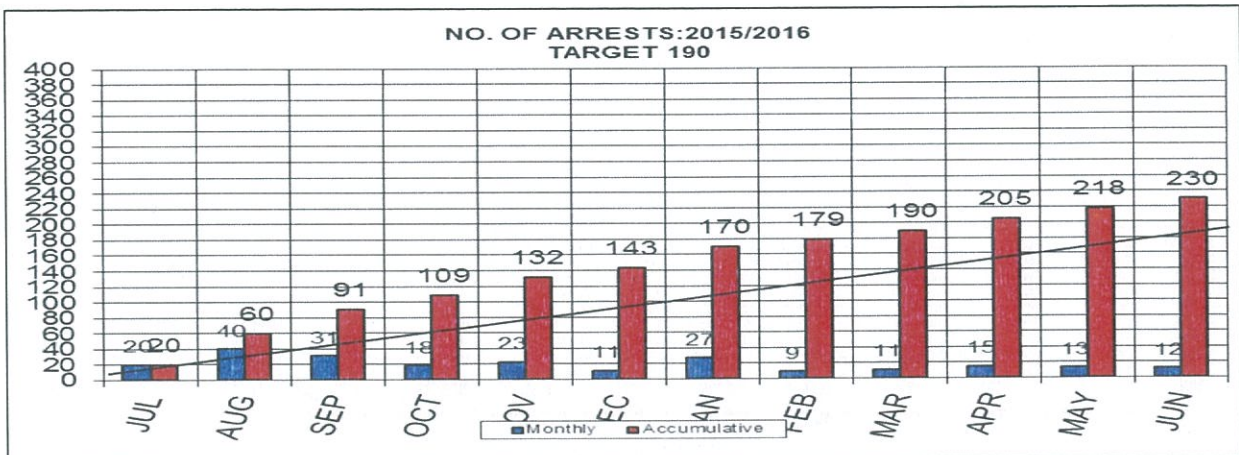
An arrest is made when the suspect is apprehended. It often happens that after an arrest has been made the complainant refuses to open a case. This tendency is very frustrating as suspects then continue to commit crimes elsewhere. The latter is then reflected as a preventable operation.

7.2.1.2 Responses by the SAPS



The total number of responses of the SAPS was 980 compared to the target of 1152. The decrease in the number of reported robbery cases.

7.2.1.3 Arrests Made:



The number of arrest made was 230 compared to the target of 190. The increase can be attributed to the dedicated SAPS response team assigned to Safe City for quick reaction to incidents detected on camera. The Matsheni Beer Hall are however is in serious need to be revamped and to be controlled in terms of the bylaws. This premises remains a main contributor to serious crime in the lower CBD area.

### 7.3 Reported Serious Crime Statistics:

*Please note that the statistics as provided by the SAPS Pietermaritzburg is for operational evaluation and is not for public consumption.*

Incidents	2015/16	2014/15	Inc /Dec %	Safe City Arrests
Murder	29	34	-14.7%	1
Att. Murder	17	34	-100%	3
Ass. Com	452	551	-17.9%	1
Ass. GBH	216	240	-10%	7
Rape	47	59	-20.3%	0
Rob with F/A	61	57	+7%	0
Rob Other	314	439	-28.5%	13
Rob Com	300	431	-30.4%	39
Bus. Rob	43	45	-4.4%	9
Hi Jacking	29	7	+314.3%	0
Theft from M/V	159	107	+48.5%	0
Theft out of M/V	525	513	+2.4%	33
Theft of M/V	131	98	+33.7%	0
Burglary Bus./Att.	365	314	+16.2%	15
A Crime (Serious)	8374	8170	+2.5%	<b>30</b>

The total serious crimes reported for 2015/16 shows an increase of 2.5% compared to the previous year. The primary crime contributor in this regard is Property Crime which shows an average increase of 82.9%. Hi Jacking is the main contributor with incidents occurring most out of camera area in secluded areas where prostitution is rife. Theft of and from motor vehicles occur mostly in residential areas. Theft out of motor vehicle cases using remote blockers was high in the CBD area but with the assistance of the SAPS Rapid Response Unit and parking attendants employed by Penzascor this tendency could be addressed. The abuse of alcohol can still be regarded as the main contributing factor violent crimes such as murder, assault and rape. Regular SAPS operations in the vicinity of the Matsheni Beer Hall also had the desired effect.

## **9. 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. In this regard a number of important policies has been compiled and approved by the Board of Directors

## **10. CONCLUSION**

The relationship with the city's administration has again been very fruitful during 2015/16 and Safe City would like to thank the Mayor, Councillor Ndelela, the Municipal Manager and other senior officials for their constructive support towards the Safe City project and for supporting our belief that Safe City is performing a valuable community service.

It remains an important challenge for Safe City to be a centre of excellence in order to ensure the safety of the public when visiting the Msunduzi precinct and also to provide an acceptable service to the Municipality, SAPS, National Prosecuting Authority and other stakeholders. We also strive to identify areas of concern which might have a negative impact on the social well being of our communities and report shortcomings with recommendations timeously to the relevant role players such as Msunduzi Municipality and the SAPS. In this regard we are extremely grateful that the municipality allocated the necessary funds to Safe City in order to start the process of safeguarding our electrical sub stations. This project is however not completed and as mentioned in para 6.1 Safe City intends submitting a three (3) year Business Plan for the completion of the project.

Also of equal importance is to assist the Municipality in the enforcement of relevant bylaws. In order to achieve the latter Safe City would appeal to the Municipality to establish a dedicated Municipal Re Action Unit who can operate in conjunction with Safe City to effectively address bylaw infringements. This action will also reduce opportunities for serious crime to take place especially in congested areas.

We would also like to thank all partners including BFC, SAPS, National Prosecuting Authority and several others who are, to a lesser or greater extent, stakeholders in our operation.

The members of the Safe City Board are thanked and commended for their support and commitment.

The Board wishes thank the Management and staff of Safe City, as well as the Project Engineer, Mr. Pieter Janse van Rensburg of Dihlase Consulting Engineers for the guidance in respect of the CCTV installation at Primary Sub stations.

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, Ben Booysen, XTec, Mikros as well as the valuable assistance rendered by legal advisors Johnathan Carr and Associates, our auditors Colenbrander Inc, and the local media on safety and security matters.

## SECTION 2: ANNUAL REPORT ON THE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

The Service Delivery and Budget Implementation Plan (SDBIP) is a legislative requirement as per the Municipal Finance Management Act (MFMA). The SDBIP gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP facilitates the accountable role that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Chapter 1 of the MFMA describes the SDBIP as:

*A detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the Municipality's delivery of services and the execution of its annual budget and which must include the following:*

- (a) projections for each month of –*
  - (i) Revenue to be collected by source; and*
  - (ii) Operational and capital expenditure, by vote;*
  
- (b) service delivery targets and performance indicators for each quarter".*

In terms of the provisions above, IN-YEAR monitoring on service delivery indicators was conducted according to the attached SDBIP on a monthly & quarterly basis and reports thereof submitted to the Operational Management Committee (OMC), EXCO, the Full Council, Portfolio Committees, Municipal Public Accounts Committee and the Audit Committee. Monitoring through the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis.

As the SDBIP is a management and implementation tool, and not a policy proposal, it is not required to be approved by Council - it is however tabled before Council and made public for information and monitoring purposes. However, the top layer of the SDBIP cannot be revised without the approval of the Council. During the 2011/2012 financial year, the municipality developed a quarterly dashboard reporting process. In 2015/16 the municipality continued to implement the dashboard process of reporting. The dashboard is colour-coded in order to serve as an early indicator warning system in order to identify areas that require intervention in areas of non/under performance. Monthly & Quarterly reports on the SDBIP 2015/2016 were submitted to Council and are available on request.

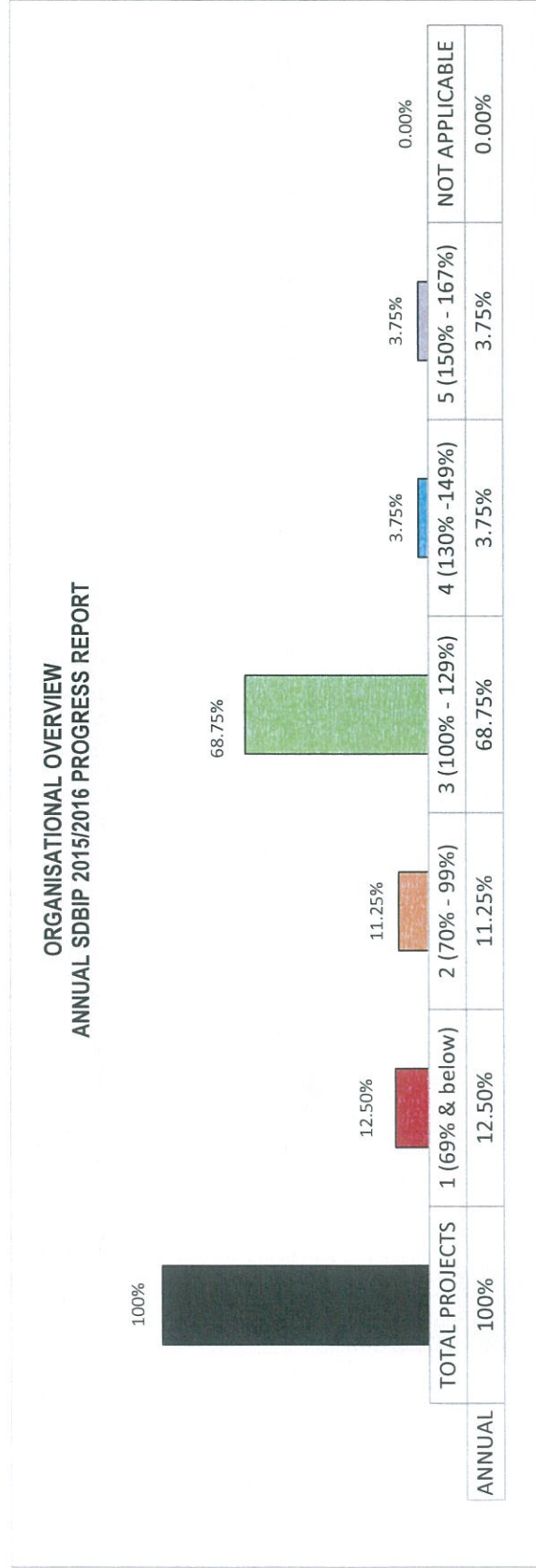
During the Strategic Planning Process for the 2015/2016 financial year a management resolution was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2015/2016 financial year the SDBIP has been developed to focus on the service delivery indicators and the Operational Plan 2015/2016 has been developed to focus on operational, support and auxiliary services.

The SDBIP 2015/2016 contains Public Participation Units (Office of the Speaker, Office of the Mayor), Community Services Units (Area Based Management, Health and Social Services, Community Development (Parks, Waste Management, Halls, Libraries and Art Gallery) and Public Safety Enforcement and Disaster Management), Infrastructure Services Units (Water and Sanitation, Roads and Stormwater, Electricity, Fleet Management and the Landfill Site) and Economic Development Units (Local Economic Development, Town Planning and Environmental Management and Human Settlements). Also included are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

SDBIP 2015/2016 ANNUAL PROGRESS REPORT  
ORGANISATIONAL OVERVIEW

- 1. TOTAL PROJECTS: 172
- 1.1 OPERATING PROJECTS: 80
- 1.2 CAPITAL PROJECTS: 92

2. GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



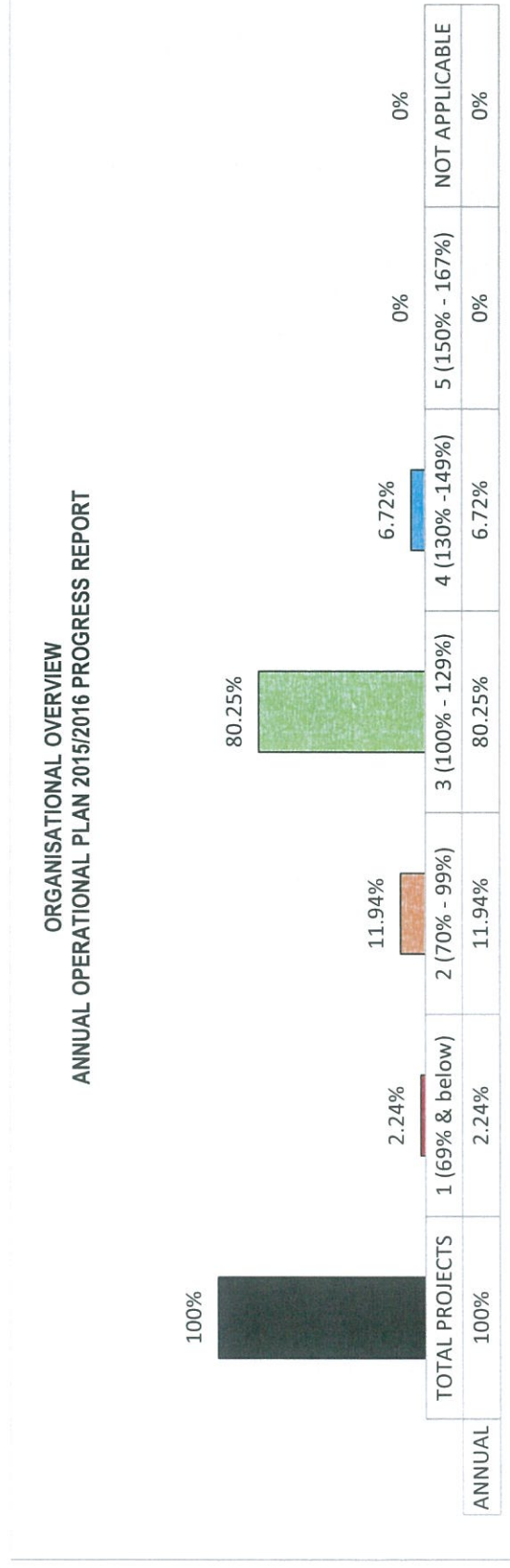
- A total of 80 Operating Projects were reported on the SDBIP for the 2015/2016 financial year.
- 12.50% of the projects were reported as having achieved a 1 for the SDBIP 2015/2016.
- 11.25% of the projects were reported as having achieved a 2 for the SDBIP 2015/2016.
- 68.75 % of the projects were reported as having achieved a 3 for the SDBIP 2015/2016.
- 3.75% of the projects were reported as having achieved a 4 for the SDBIP 2015/2016.
- 3.75% of the projects were reported as having achieved a 5 for the SDBIP 2015/2016.
- 0% of the projects were reported as not applicable for the SDBIP 2015/2016.



OPERATIONAL PLAN (OP) 2015/2016 ANNUAL PROGRESS REPORT  
ORGANISATIONAL OVERVIEW

1. TOTAL PROJECTS: 133  
1.1 OPERATING PROJECTS: 133

2. GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



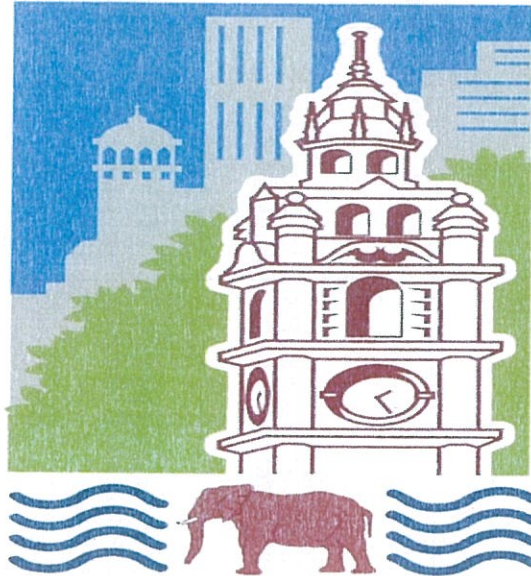
- A total of 133 Projects were reported on the Operational Plan for the 2015/2016 financial year.
- 2.24% of the projects were reported as having achieved a 1 for the OP 2015/2016.
- 11.94% of the projects were reported as having achieved a 2 for the OP 2015/2016.
- 80.25% of the projects were reported as having achieved a 3 for the OP 2015/2016.
- 6.72% of the projects were reported as having achieved a 4 for the OP 2015/2016.
- 0% of the projects were reported as having achieved a 5 for the OP 2015/2016.
- 0% of the projects were reported as not applicable for the OP 2015/2016.



MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR

ANNEXURE 1

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

**ANNUAL SERVICE DELIVERY & BUDGET IMPLEMENTATION  
PLAN 2015/2016 - REPORT**



ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE				
Budget Year: 2015/2016 - INTERIM JUNE 2016 SDBIP PROGRESS REPORT				
#NAME?	June Projected	INTERIM JUNE Actual	Reason for Deviation	Source Document
Revenue by Vote				
Vote 1 - Corporate Services and Planning	948	1,277	Revenue received for access cards for July 2016.	FIGURES: -PROMIS COMMENTS BY: Corporate Business Unit
Vote 2 - Financial Management Area	70,355	52,746	Reversal of incorrect raising of debtor Fairfield-duplicated	FIGURES: -PROMIS COMMENTS BY: Finance Business Unit
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	239,985	223,235	Reduction in water sales which is attributed to the implementation of drought directives from the DWAF. Reduction in electricity revenue.	FIGURES: -PROMIS COMMENTS BY: Infrastructure Business Unit
Vote 4 - Sustainable Community Service Delivery Provision Management	7,739	8,340	<p>1. Community Halls: Actual revenue for June was R28 629 compared to R124 139 which was budgeted.</p> <p>2. Fines: Revenue for the total amount received for Traffic fines for June reflected R373 280. The projected amount was R1 791 183.</p> <p>3. Library: Books are regularly being purchased although the amount actually claimed in June was R1 145 973- the budgeted amount was R1 366 143.</p> <p>4. Driving Licence Card Renewals: Revenue received for June was R156 670 which is R123 337 over the anticipated amount.</p>	FIGURES: -PROMIS COMMENTS BY: Community Services Business Unit
<b>Total Revenue by Vote</b>	<b>319,027</b>	<b>285,598</b>		

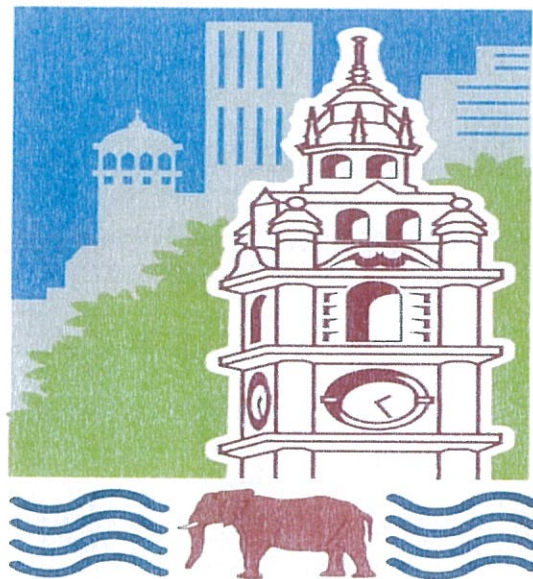
ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE			
Budget Year 2015/2016 - INTERIM JUNE 2016 SDBIP PROGRESS REPORT			
Description R thousand	June Projected	INTERIM JUNE Actual	Reason for Deviation
			Corrective Measure
			Source Document
<i>Community and public safety</i>	44,086	57,395	
Community and social services	5,601	5,655	<p>1. A significant proportion of operational expenditure comprises Depreciation, Water &amp; Electricity costs, Insurance General, Departmental Charges and Interest on DBSA and INCA.</p> <p>2. Tatham Art Gallery: The anticipated Operating expenditure for June was R38 101 although R14 475 was actually spent.</p> <p>3. Grounds &amp; Open Spaces: Expenditure for June was R7 064 compared to the budgeted amount of R15 521.</p> <p>4. Building Repairs: The anticipated expenditure for May was R23 890 although R23 869 was reflected.</p> <p>5. Library - Operating Expenses: The anticipated expenditure for June was R1 366 143 although R1 527 336 was reflected.</p> <p>6. Pauper Burials: R114 938 expenditure was incurred during June although the anticipated expenditure was R23 983.</p> <p>7. Education - Tatham Art Gallery Trust: R252 880 was incurred during June although the monthly budget was R85 865.</p>
			<p>Departments must concentrate on their monthly expenses from now on.</p> <p>The Library must monitor their monthly purchase of books on a monthly basis and ensure that expenses are reflected in accordance with the budget.</p>
			<p><b>FIGURES: -PROMIS</b></p> <p><b>COMMENTS BY: Community Services Business Unit</b></p>

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE					
Description R thousand	Budget Year 2015/2016 - INTERIM JUNE 2016 SDBIP PROGRESS REPORT		Reason for Deviation	Corrective Measure	Source Document
	June Projected	INTERIM JUNE Actual			
Housing	6,226	7,012			FIGURES: -PROMIS COMMENTS BY: Economic FIGURES: -PROMIS
Health <i>Economic and environmental services</i>	1,614 38,756	1,591 27,725	1. A significant proportion of operational expenditure comprises Depreciation, Water &	2. The department must	
Planning and development	7,696	10,512	Accruals for expenses put through at year-end	Possibility of doing monthly accruals.	FIGURES: -PROMIS COMMENTS BY: Economic Development Business Unit
Road transport	31,060	17,213	98% variance to monthly projected expenditure on depreciation in June	Ensure monthly costs are processed timeously	FIGURES: -PROMIS COMMENTS BY: Infrastructure Business Unit
Environmental protection <i>Trading services</i>	268,129	258,309			
Electricity	181,552	190,220	Variance attributed to the quarterly loan repayment interest payment. Bulk purchases accrual and June stores issues.	Reallocation to offset shortfall on Electricity Bulk Purchases	FIGURES: -PROMIS COMMENTS BY: Infrastructure Business Unit
Water	62,681	36,895	June accrual for Urgeni bulk payment less than monthly projection. Adjustment to depreciation between GL and Fixed Asset register. No costs for Free Basic water and unbilled communal standpipes.	Ensure monthly costs are processed timeously	FIGURES: -PROMIS COMMENTS BY: Infrastructure Business Unit

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE				
Budget Year 2015/2016 - INTERIM JUNE 2016 SDDIP - PROGRESS REPORT				
Description	INTERIM JUNE Actual	INTERIM JUNE Projected	Reason for Deviation	Source Document
R thousand				
Multi-year expenditure to be appropriated				
Corrective Measure				
Vote 1 - Corporate Services and Planning	3,240	4,786	Orders for furniture were deactivated as suppliers could not supply goods timeously.	FIGURES: -PROMIS COMMENTS BY: Corporate Services Business Unit
Managers to place orders with suppliers well in advance, especially at financial year end, for timeous deliveries.				
Vote 2 - Financial Management Area	11,655	2,776	Progress payment made to E.O.H. for the SAP Financial Management System	FIGURES: -PROMIS
Project Cash Flow must be supplied by Service Provider				
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	64,484	49,397	Increase in expenditure due to financial year end project payments for Road Rehabilitation PMS, Basic Sanitation VIP Toilets, Network 132kv Rehabilitation Plan, Smart Grids, Reduction of Non Revenue Water and Basic Water Supply.	FIGURES: -PROMIS COMMENTS BY: Infrastructure Business Unit
Business units to ensure that the procurement process commences immediately upon the budgets being approved.				

ANNEXURE E  
MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -  
REGULATED PERFORMANCE INDICATORS - 2015/2016**

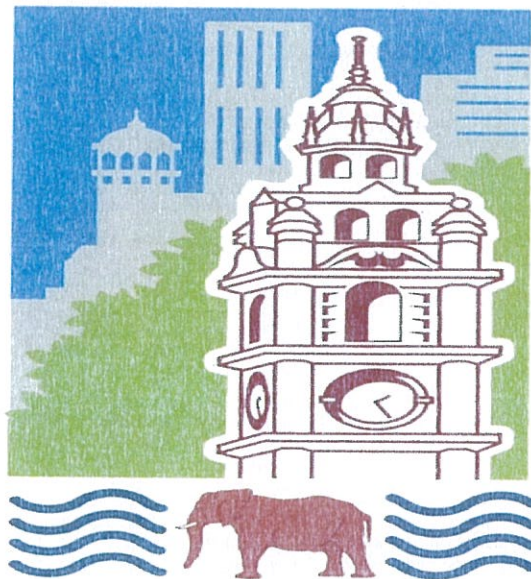


INDEX	SPP REFERENCE	FUNCTIONAL KEY PERFORMANCE INDICATOR & SUB-CATEGORY	RESPONSIBLE MANAGER	PROGRAMME	PROJECT	WARD	BASELINE / FURTHER DUO	MANAGEMENT OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (L.E.A.L. V04 Approval)	REASON FOR DEVIATION	CONNECTIVE MEASURE	TRANSFORM TO IMPLEMENT CONNECTIVE MEASURES	SOURCE DOCUMENT
A	RP101	NEPA 1 - MUNICIPAL SERVICE DELIVERY & ORGANIZATIONAL DEVELOPMENT	DMW: CORPORATE SERVICES / PM: HUMAN RESOURCES	Workplace Skills Development	Budget spent on Work Skills Plan	N/A	99% (R1028434) spent on WSP in 2014/2015	100% (R1028434) spent on WSP on WSP	100% (R1028434) spent on WSP by the 30th of June 2016	% spent on WSP	100% (R1028434) spent on WSP by the 30th of June 2016	100% (R1028434) spent on WSP by the 30th of June 2016	N/A	N/A	N/A	N/A	Budget Documentation
A	RP102	NEPA 1 - MUNICIPAL SERVICE DELIVERY & ORGANIZATIONAL DEVELOPMENT	DMW: CORPORATE SERVICES / PM: HUMAN RESOURCES	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	4 people from employment equity target groups employed in the three highest levels of management in 2014/2015	39 people from employment equity target groups employed in the three highest levels of management (Black females, Professional, Senior Management and Top Management) by the 31st of March 2016	39 people from employment equity target groups employed in the three highest levels of management (Black females, Professional, Senior Management and Top Management) by the 31st of March 2016	Number of people from employment equity target groups employed in the three highest levels of management (Black females, Professional, Senior Management and Top Management) by the 31st of March 2016	39 people from employment equity target groups employed in the three highest levels of management (Black females, Professional, Senior Management and Top Management) by the 31st of March 2016	39 people from employment equity target groups employed in the three highest levels of management (Black females, Professional, Senior Management and Top Management) by the 31st of March 2016	1100% (124%)	N/A	N/A	N/A	Staff Establishment
B	RP103	NEPA 2 - BASIC SERVICE DELIVERY	DMW: INFRASTRUCTURE / PM: WATER & SANITATION	Improved access to basic services	Number of households with access to potable (drinkable) water	Various in this Application Driven	150 New Water connections completed (R158215 to R158365) (Application Driven)	150 New Water connections completed by the 30 June 2016 (R158215 to R158365) (Application Driven)	150 New Water connections completed by the 30 June 2016 (R158215 to R158365) (Application Driven)	Number of New Water connections completed by the 30 June 2016 (R158215 to R158365) (Application Driven)	150 New Water connections completed by the 30 June 2016 (R158215 to R158365) (Application Driven)	150 New Water connections completed by the 30 June 2016 (R158215 to R158365) (Application Driven)	1100% (127%)	N/A	N/A	N/A	Connection Monitoring Spreadsheet
B	RP104	NEPA 2 - BASIC SERVICE DELIVERY	DMW: INFRASTRUCTURE / PM: WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation	16, 10	106 households with access to sanitation in 2014/2015	200 New Sewer Connections Completed (R150 in Ward 10, 50 in Ward 16) by the 30 June 2016 (R15453 to R15653)	200 New Sewer Connections Completed (150 in Ward 10, 50 in Ward 16) by the 30 June 2016 (R15453 to R15653)	200 New Sewer Connections Completed (150 in Ward 10, 50 in Ward 16) by the 30 June 2016 (R15453 to R15653)	200 New Sewer Connections Completed (150 in Ward 10, 50 in Ward 16) by the 30 June 2016 (R15453 to R15653)	200 New Sewer Connections Completed (150 in Ward 10, 50 in Ward 16) by the 30 June 2016 (R15453 to R15653)	1100% (123%)	N/A	N/A	N/A	Connection Spreadsheet
B	RP105	NEPA 2 - BASIC SERVICE DELIVERY	DMW: COMMUNITY SERVICES / PM: COMMUNITY DEVELOPMENT	Improved access to basic services	Number of households with access to refuse removal at least once per week	10, 37 serviced by both Municipality and Co-ops	120 000 households with access to refuse removal at least once per week in 2014/2015	120 000 households with access to refuse removal at least once per week (wards 10 - 37)	120 000 households with access to refuse removal at least once per week (wards 10 - 37)	Number of households with access to refuse removal at least once per week (wards 10 - 37)	120 000 households with access to refuse removal at least once per week by the 30th of June 2016 (wards 10 - 37)	120 000 households with access to refuse removal at least once per week by the 30th of June 2016 (wards 10 - 37)	1100% (129%)	N/A	N/A	N/A	Weigh-bridge slips, waste stats
B	RP106	NEPA 2 - BASIC SERVICE DELIVERY	DMW: INFRASTRUCTURE / PM: ELECTRICITY	Improved access to basic services	Number of households with access to electricity	2 Zuma Est., 25 SWAPO PH2, 200-8ka Joe Mankwona & Ika Joe Fitzsimonds	735 households with access to electricity in 2014/2015	950 (400 Triamph, 100- Zuma Est., 200-8ka Joe Mankwona, 150- SWAPO PH2, 100- Ika Joe Fitzsimonds) New Electricity connections completed by the 31st of May 2016	950 (400 Triamph, 100- Zuma Est., 200-8ka Joe Mankwona, 150- SWAPO PH2, 100- Ika Joe Fitzsimonds) New Electricity connections completed by the 31st of May 2016	Number of New Electricity connections completed by the 30 June 2016	950 (400 Triamph, 100- Zuma Est., 200-8ka Joe Mankwona, 150- SWAPO PH2, 100- Ika Joe Fitzsimonds) New Electricity connections completed by the 31st of May 2016	950 (400 Triamph, 100- Zuma Est., 200-8ka Joe Mankwona, 150- SWAPO PH2, 100- Ika Joe Fitzsimonds) New Electricity connections completed by the 31st of May 2016	1100% (129%)	N/A	N/A	N/A	Close out report, meter connection forms.
B	RP107	NEPA 2 - BASIC SERVICE DELIVERY	DMW: ECONOMIC DEVELOPMENT / PM: LED	Improved access to Free Basic Services	Number of households earning less than R3500 per month (application based) with access to free basic services	All Wards (application based)	4400 households earning less than R3500 per month (application based) with access to free basic services in 2014/2015	5000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2016	5000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2016	Number of households earning less than R3500 per month (application based) provided with access to free basic services	5000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2016	5000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2016	1100% (124%)	N/A	N/A	N/A	Indigent Register
C	RP108	NEPA 3 - LEGAL DEVELOPMENT	DMW: ECONOMIC DEVELOPMENT / PM: LED	Community Work implemented and supported	Number of work opportunities created through LED development initiatives including Capital Projects	4, 5, 6, 2, 8, 4, 11, 14, 15, 16, 17, 18, 20, 22, 23, 25, 27, 29, 30 and 35	2000 work opportunities created through LED development initiatives including Capital Projects in 2014/2015	1100 work opportunities created through LED development initiatives including Capital Projects by the 31st of July 2015	1100 work opportunities created through LED development initiatives including Capital Projects by the 31st of July 2015	Number of work opportunities created through LED development initiatives including Capital Projects	1100 work opportunities created through LED development initiatives including Capital Projects by the 31st of July 2015	1100 work opportunities created through LED development initiatives including Capital Projects by the 31st of July 2015	1100% (179%)	N/A	N/A	N/A	N/A



ANNEXURE G  
MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -  
CORPORATE BUSINESS UNIT - 2015/2016**

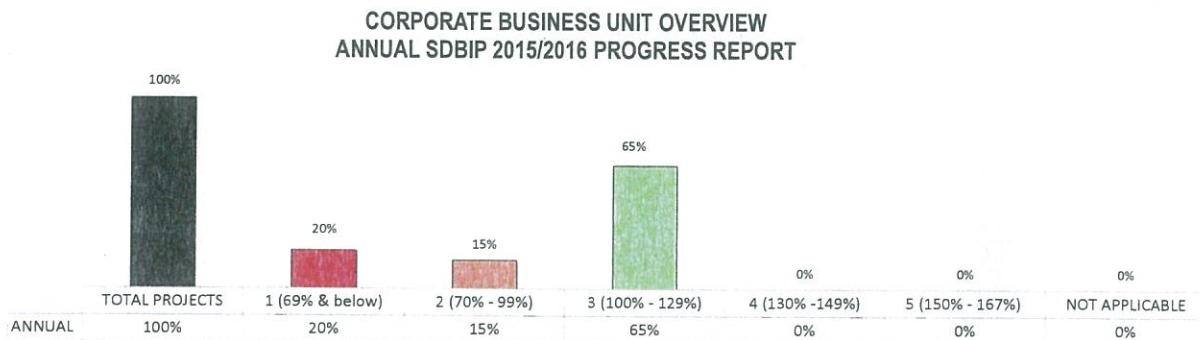
## CORPORATE BUSINESS UNIT OVERVIEW ANNUAL SDBIP 2015/2016 MONTHLY PROGRESS REPORT

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

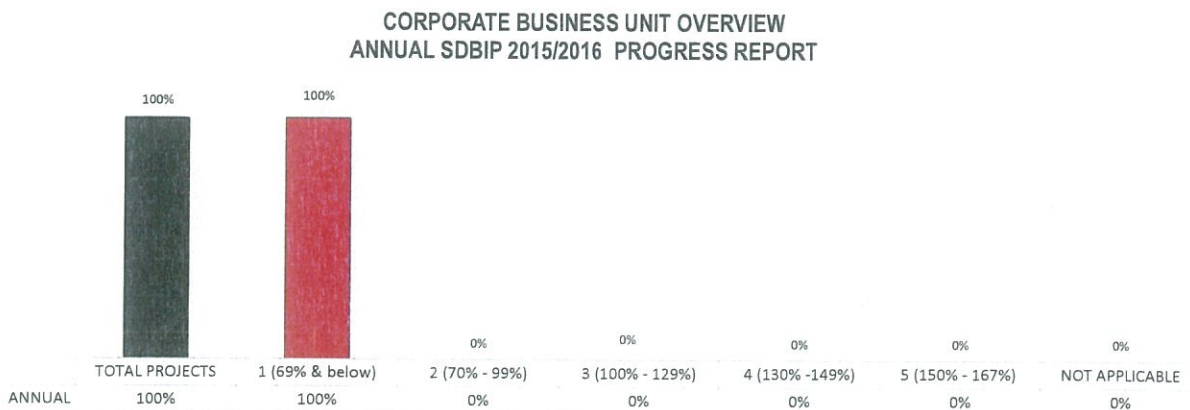
### 1 CORPORATE BUSINESS UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	21
1.1.1	<u>OPERATING PROJECTS</u>	20
1.1.2	<u>CAPITAL PROJECTS</u>	1

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



### 2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS







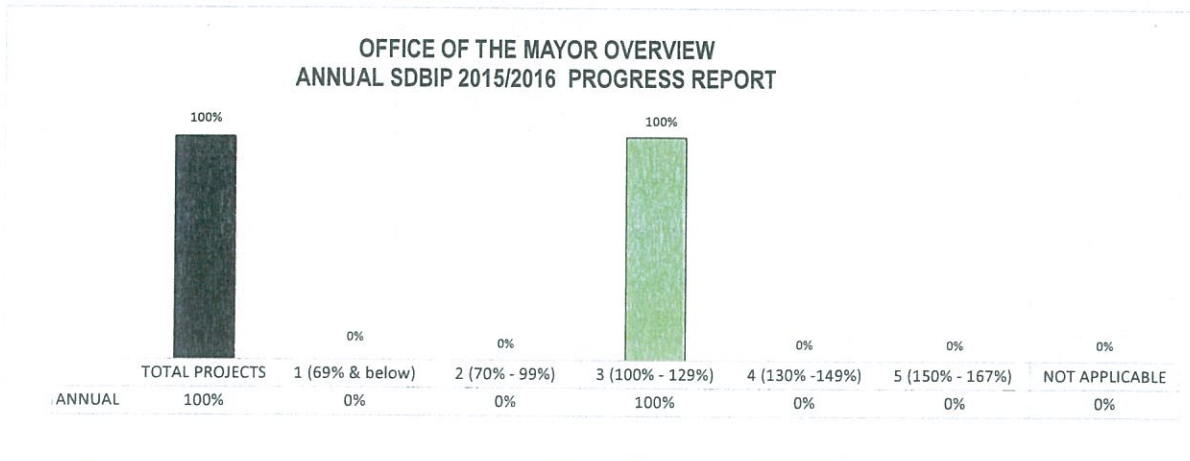
## OFFICE OF THE MAYOR OVERVIEW ANNUAL SDBIP 2015/2016 PROGRESS REPORT

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

### 1 OFFICE OF THE MAYOR OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	7
1.1.1	<u>OPERATING PROJECTS</u>	7
1.1.2	<u>CAPITAL PROJECTS</u>	0

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



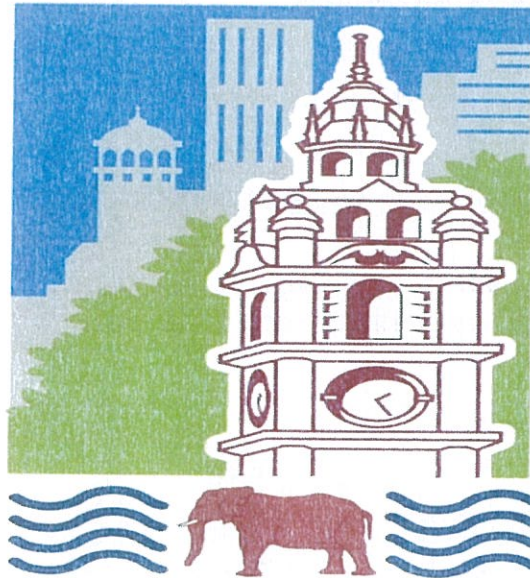
ANNUAL SDMP 2015/2016 PROGRESS REPORT																							
INDEX	IDP REFERENCE	SDMP REFERENCE	NATIONALITY PERFORMANCE AREA	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL SDMP 2015/2016 PROGRESS REPORT									
										CAPEX	REVENUE	FUNDING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5 Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPROVE CORRECTIVE MEASURES	SOURCE DOCUMENT				
										VOTE	VOTE												
E	E2	MSP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programme Strategy	All	N/A	Development and Submission of a Strategy for Mayoral Special Programmes to SMC for approval by the 30th of September 2015	Development and Submission of a Strategy for Mayoral Special Programmes to SMC for approval by the 30th of September 2015	Date Strategy for Mayoral Special Programmes Developed and Submitted to SMC for approval	N/A	N/A	N/A	N/A	Development and Submission of a Strategy for Mayoral Special Programmes to SMC for approval by the 30th of September 2015	3 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	N/A	strategy	
E	E2	MSP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programme Strategy	All	N/A	Development and Submission of an Implementation plan for the Strategy on Mayoral Special Programmes to SMC for approval by the 31st of December 2015	Development and Submission of an Implementation plan for the Strategy on Mayoral Special Programmes to SMC for approval by the 31st of December 2015	Date implementation plan for the Strategy on Mayoral Special Programmes Developed and Submitted to SMC for approval	N/A	N/A	N/A	N/A	Development and Submission of an Implementation plan for the Strategy on Mayoral Special Programmes to SMC for approval by the 31st of December 2015	3 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	N/A	strategy&plan	
E	E2	MSP 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programme Strategy	All	N/A	100% implementation of the approved Strategy on Mayoral Special Programmes Implementation Plan	100% implementation of the approved Strategy on Mayoral Special Programmes Implementation Plan by the 30th of June 2016	% implementation of the approved Strategy on Mayoral Special Programmes Implementation Plan	N/A	N/A	N/A	N/A	100% implementation of the approved Strategy on Mayoral Special Programmes Implementation Plan by the 30th of June 2016	3 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	registers
E	E2	MSP 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Reporting	All	N/A	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2016	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	N/A	N/A	N/A	N/A	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2016	3 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	reports

INDEX REFERENCE	IDP REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QMD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL 2015/2016 PROGRESS REPORT						
									CAPEX		REVENUE		ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (L.L.A.S. Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
									CAPEX	REVENUE	CAPEX	REVENUE							
B	BZ	MM 01	IRPTN	MARKETING & COMMUNICATION	ALL WARDS	Development & Submission of a Marketing & Communication Strategy for IRPTN to SMC by the 31st of December 2015	Development & Submission of a Marketing & Communication Strategy for IRPTN to SMC by the 31st of December 2015	Date Marketing & Communication Strategy for IRPTN Developed & Submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The Marketing & Communication Strategy Document	
B	BZ	MM 02	IRPTN	MARKETING & COMMUNICATION	ALL WARDS	Development & Submission of an Implementation plan on the Marketing & Communication Strategy for IRPTN to SMC	Development & Submission of an Implementation plan on the Marketing & Communication Strategy for IRPTN to SMC by the 31st of March 2016	Date Implementation of Marketing & Communication Strategy for IRPTN Submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC resolution
B	BZ	MM 03	IRPTN	MARKETING & COMMUNICATION	ALL WARDS	100% Implementation of the approved Marketing & Communication Strategy for IRPTN	100% Implementation of the approved Marketing & Communication Strategy for IRPTN by the 30th of June 2016	% Implementation of the approved Marketing & Communication Strategy for IRPTN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The target will be covered in phases as the project is being rolled out.
B	BZ	MM 04	IRPTN	INTELLIGENT TRANSPORT SYSTEM	ALL WARDS	Development & Submission of a Intelligent Transport System Strategy for IRPTN to SMC	Development & Submission of a Intelligent Transport System Strategy for IRPTN to SMC by the 31st of December 2015	Date Intelligent Transport System Strategy for IRPTN Developed & Submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Engage the particular stakeholder on the project without the MCA.



ANNEXURE H  
MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -  
COMMUNITY SERVICES BUSINESS UNIT - 2015/2016**

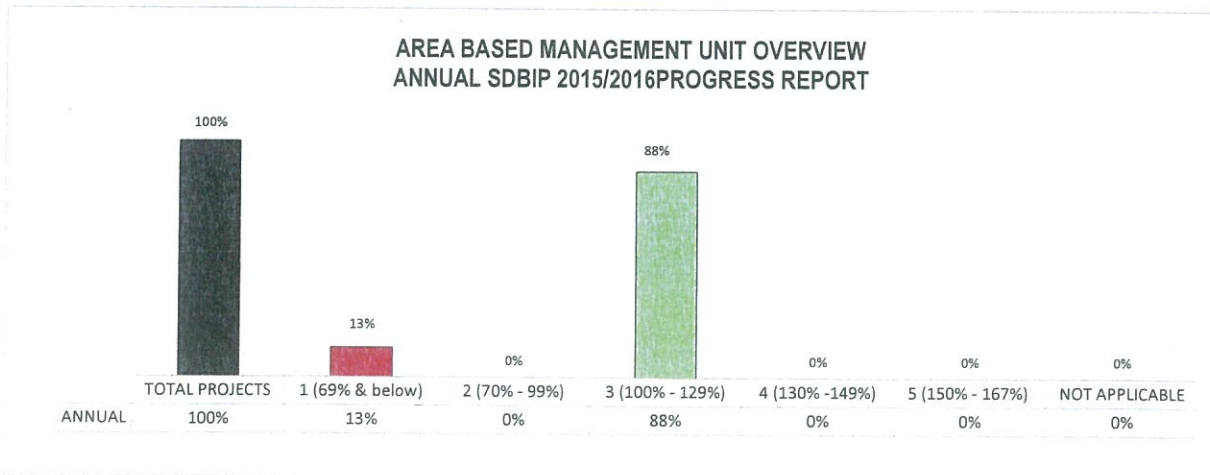
## AREA BASED MANAGEMENT UNIT OVERVIEW ANNUAL SDBIP 2015/2016 PROGRESS REPORT

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

1 **AREA BASED MANAGEMENT UNIT OVERVIEW**

1.1	<b><u>TOTAL PROJECTS:</u></b>	8
1.1.1	<b><u>OPERATING PROJECTS</u></b>	8
1.1.2	<b><u>CAPITAL PROJECTS</u></b>	0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**







INDEX	IDP REFERENCE	IDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						ANNUAL SDIP 2015/2016 PROGRESS REPORT						ANNUAL SDIP 2014/2015 PROGRESS REPORT													
											CAPEX		REVENUE		FUNDING SOURCE		ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (L3-L4.5 Not-Applicable)	REASON FOR DEVIATION	CONNECTIVE MEASURE	TIMEFRAME TO COMPLETE MEASURES	SOURCE DOCUMENT	CAPEX		REVENUE		FUNDING SOURCE		ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (L3-L4.5 Not-Applicable)	REASON FOR DEVIATION	CONNECTIVE MEASURE	TIMEFRAME TO COMPLETE MEASURES	SOURCE DOCUMENT
											VOTE		VOTE											VOTE		VOTE		VOTE								
F	F2	H&SS 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector control	All	6,000	11 000 sites baited and/or treated for Vector Control according to the vector control site schedule	11000 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2016	Number of sites baited and/or treated for Vector Control according to the vector control site 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	5 (150% - 167%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
F	F2	H&SS 02	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food sampling	All	480	480 Food samples and 480 Food swabs taken & analyzed according to the food sampling plan	480 Food samples and 480 Food swabs taken & analyzed according to the food sampling plan by the 30th of June 2016	Number of Food samples taken & analyzed according to the food sampling 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	3 (100% - 123%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
F	F2	H&SS 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water quality control	All	1250	1250 water samples taken & analyzed for Water Quality Control according to the sampling plan	1250 water samples taken & analyzed for Water Quality Control according to the sampling plan by the 30th of June 2016	Number of water samples taken & analyzed for Water Quality Control according to the sampling 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	5 (150% - 167%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
F	F2	H&SS 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environmental Health Inspections	All	9000	12 000 (businesses & residential) premises inspected annually for Environmental Health compliance according to the inspection schedule	12 000 (businesses & residential) premises inspected annually for Environmental Health compliance according to the inspection schedule by the 30th of June 2016	Number of (businesses & residential) premises inspected annually for Environmental Health compliance according to the inspection 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	3 (100% - 123%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
B	B3	H&SS 05	NKPA 2 - BASIC SERVICE DELIVERY	HIV/AIDS	Ward Visits	All	N/A (New)	180 ward visits conducted to support community care givers who provide home based care to those infected or affected by HIV/AIDS	180 ward visits conducted to support community care givers who provide home based care to those infected or affected by HIV/AIDS by the 30th of June 2016	Number of ward visits conducted to support community care givers who provide home based care to those infected or affected by HIV/AIDS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 (100% - 123%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					

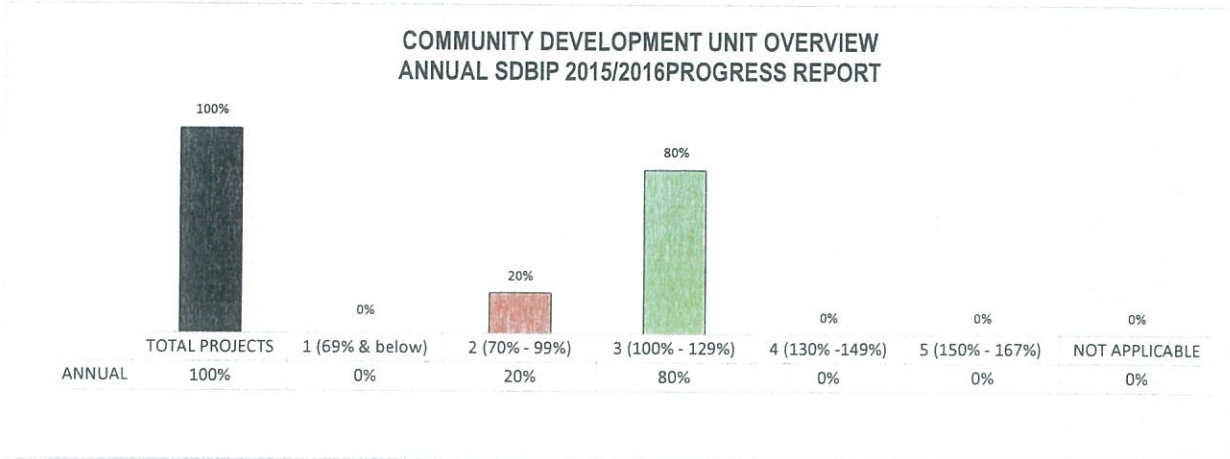
## COMMUNITY DEVELOPMENT UNIT OVERVIEW ANNUAL SDBIP 2015/2016 PROGRESS REPORT

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

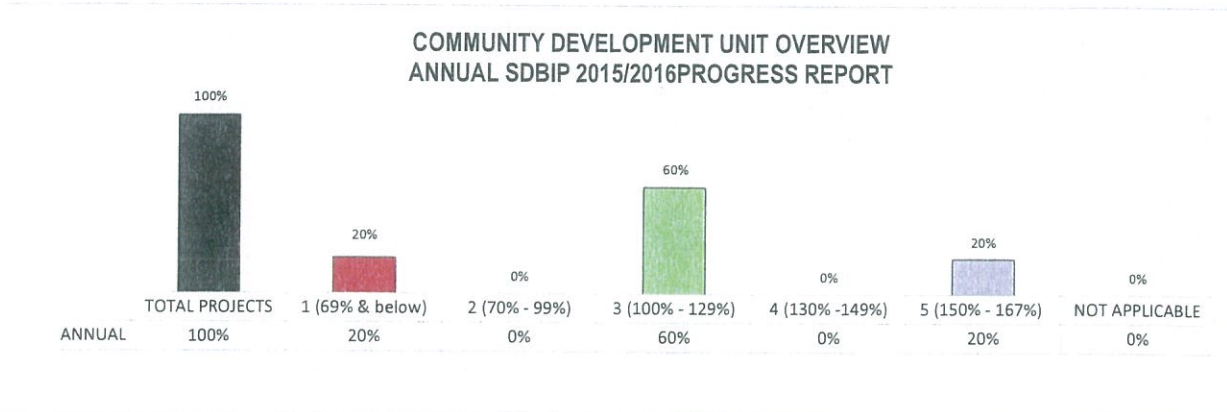
### 1 COMMUNITY DEVELOPMENT UNIT OVERVIEW

1.1	<b>TOTAL PROJECTS:</b>	10
1.1.1	<b>OPERATING PROJECTS</b>	5
1.1.2	<b>CAPITAL PROJECTS</b>	5

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



### 2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS





INDEX	IDP REFERENCE	SDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS / GOO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			ANNUAL COMP 2015/2016 PROGRESS REPORT								
											OPEX	CAPEX	REVENUE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (L3,3.A.5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL COMP 2015/2016 PROGRESS REPORT	
																					VOTE	VOTE
R	B3	COM DEV 06	NKPA 2 - BASIC SERVICE DELIVERY	Access to library services	Acquisition of books	1,12,13, 23,27,29,3 2,34,35,37	Shortage of African books	10 000 library books purchased	10 000 library books purchased by the 30th of June 2016	Number of books purchased	N/A	R 1 500 000 / 00	N/A	Prov DA&C	16 863 books purchased	5 (150% - 12%)	N/A	N/A	N/A	Orders, delivery notes		
R	B 1	COM DEV 07	NKPA 2 - BASIC SERVICE DELIVERY	waste collection to Vullindhla	determine extent of proposed refuse collection services to Vullindhla	1 - 9	nil services	Development and submission of a plan to extend refuse collection to Vullindhla to SMC by the 31st of May 2016 for Council Approval	Development and submission of a plan to extend refuse collection to Vullindhla to SMC by the 31st of May 2016 for Council Approval	Date plan to extend refuse collection to Vullindhla completed	N/A	Grant Funding	N/A	Council Funding to source a quantum from NDEA	report dated 23 March 2016 withdrawn, procurement processes halted	N/A	To re-submit once comments from Economic Development Business Unit signed	N/A	SMC report and SMC resolution/ SMC minutes			
B	B1	COM DEV 08	NKPA 2 - BASIC SERVICE DELIVERY	Kwa-Pata recycling Centre/Imbali	Recycling Centre/Imbali	10	nil services	Recycling centre constructed in Kwa-Pata (Imbali) 6	Recycling centre constructed in Kwa-Pata (Imbali) by the 30th of June 2016	Date Recycling centre construction completed	182	N/A	Council Funding to source a quantum from Etendable Mail Developers and NDEA	Only fencing completed due to insufficient funds	N/A	Fencing obtained from the Mutha Trust	N/A	Next Financial Year	payment schedule for fencing - discussion from Mutha Trust			
B	B1	COM DEV 09	NKPA 2 - BASIC SERVICE DELIVERY	Supply of 1.75m3 Refuse Bins for paying customers	Purchase of 1.75m3 Refuse Bins for paying customers	All	Insufficient refuse bins for paying customers	23 x 1.75m3 refuse bins purchased	46 x 1.75m3 refuse bins purchased by the 31st of March 2015	Number & Size of refuse bins purchased	N/A	700000	N/A	Council Funding	46 x 1.75m3 refuse bins purchased	3 (100% - 12%)	N/A	N/A	Payment Certificate			
B	B1	COM DEV 10	NKPA 2 - BASIC SERVICE DELIVERY	Community outreach programme	Arts Exhibitions	All	24 x Art exhibitions held by the 30th of June 2014	24 x Art exhibitions held	24 x Art exhibitions held by the 30th of June 2015	Number of art exhibitions held	N/A	400 000	N/A	Prov DA&C Council	24 Art exhibitions held	3 (100% - 12%)	N/A	N/A	Visitors attendance register and invitations			
											480 100 (643 / 440 100 L3.3.C)	N/A	N/A		N/A	N/A	N/A	N/A	N/A			

ANNUAL BUDGET INFORMATION										ANNUAL 2015/2016 PROGRESS REPORT											
INDEX	SPM REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QTD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	VOTE	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (L3, L4, L5, but Exclude Approach)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMETABLE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
																					ANNUAL PROGRESS - TARGET
F	PSDM 01	NKPA 6 - CROSS CUTTING	Disaster Management	Awareness Campaigns	All	(5) Number of awareness campaigns	To increase the capacity for public safety in the community	5 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2016	Number of disaster awareness campaigns conducted	N/A	N/A	N/A	N/A	5 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2016	5 (100% - 125%)	5 (100% - 125%)	N/A	N/A	N/A	Programme and Attendance Register	
F	PSDM 02	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the approved Disaster management plan	All	Draft DM PLAN	Implementation of the approved Disaster management plan	100% implementation of the approved Disaster management plan by the 30th of June 2016	% implementation of the approved Disaster management plan	N/A	N/A	N/A	N/A	100% implementation of the approved Disaster management plan by the 30th of April 2016	100% (1100% - 125%)	100% (1100% - 125%)	N/A	N/A	N/A	Approved DM Plan with Resolution	
F	PSDM 03	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the approved Disaster management plan/strategy	All	Currently there is no set standard for turnaround times	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th June 2016	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	N/A	N/A	N/A	N/A	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of April 2016	24 (100% - 125%)	24 (100% - 125%)	N/A	N/A	N/A	N/A	
F	PSDM 04	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	No Relief/Response Committees in place	12 x Community Emergency Response Teams as identified as high risk areas trained by the Fire Department on basic fire fighting	12 x Community Emergency Response Teams as identified as high risk areas trained by the Fire Department on basic fire fighting by the 30th of June 2016	Number of Community Emergency Response Teams as identified as high risk areas trained by the Fire Department on basic fire fighting	N/A	N/A	N/A	N/A	12 x Community Emergency Response Teams as identified as high risk areas trained by the Fire Department on basic fire fighting by the 30th of June 2016	12 (100% - 125%)	12 (100% - 125%)	N/A	N/A	N/A	The identification process took longer to complete because other Emergency Response Team members were still attending school.	16/17 FY Attendance Registers
F	PSDM 05	NKPA 6 - CROSS CUTTING	Fire & Rescue	Public awareness presentations facilitated by PSDM	All	N/A (New KPI)	50 Fire & Rescue public awareness presentations conducted	50 Fire & Rescue public awareness presentations conducted by the 30th of June 2016	Number of Fire & Rescue public awareness presentations conducted	N/A	N/A	N/A	N/A	91 Fire & Rescue public awareness presentations conducted by the 30th of June 2016	50 (100% - 125%)	50 (100% - 125%)	N/A	N/A	N/A	Daily Schedules	

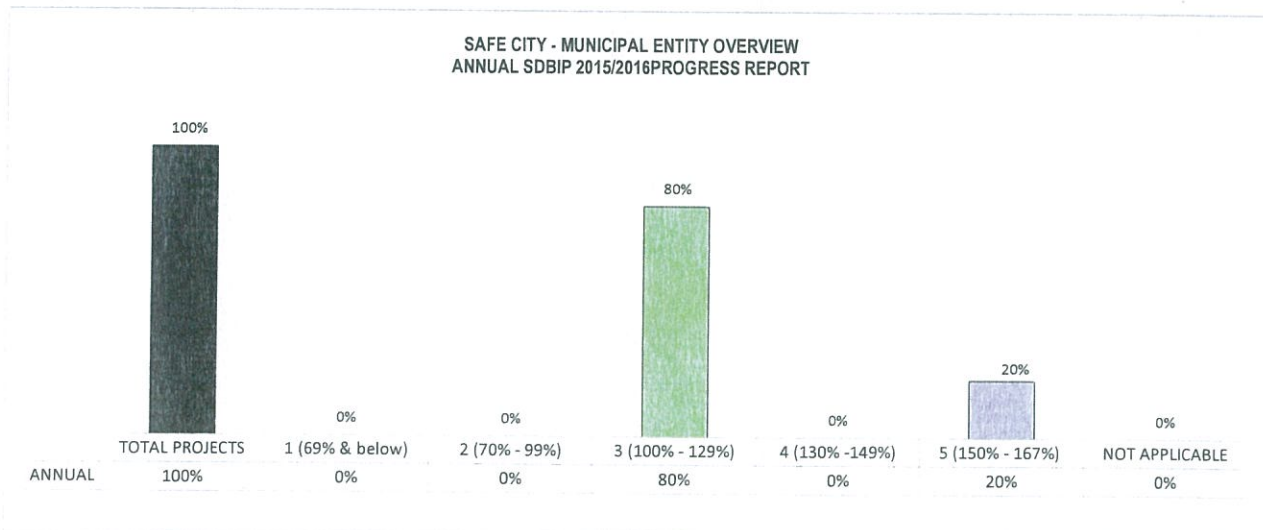
## SAFE CITY - MUNICIPAL ENTITY OVERVIEW ANNUAL SDBIP 2015/2016 PROGRESS REPORT

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

### 1 SAFE CITY - MUNICIPAL ENTITY OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	5
1.1.1	<u>OPERATING PROJECTS</u>	5
1.1.2	<u>CAPITAL PROJECTS</u>	0

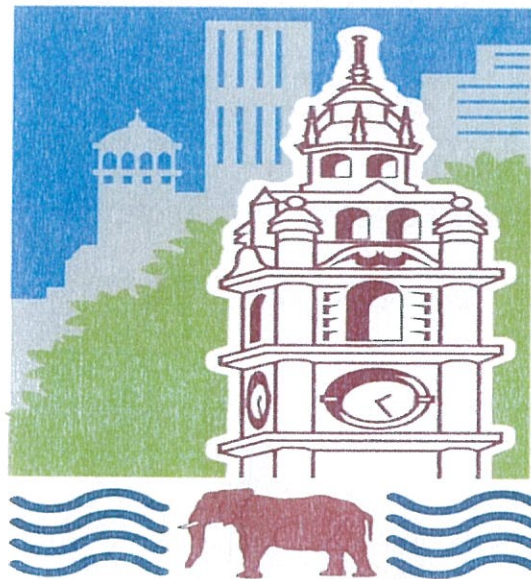
### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS





ANNEXURE I  
MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -  
INFRASTRUCTURE BUSINESS UNIT - 2015/2016**

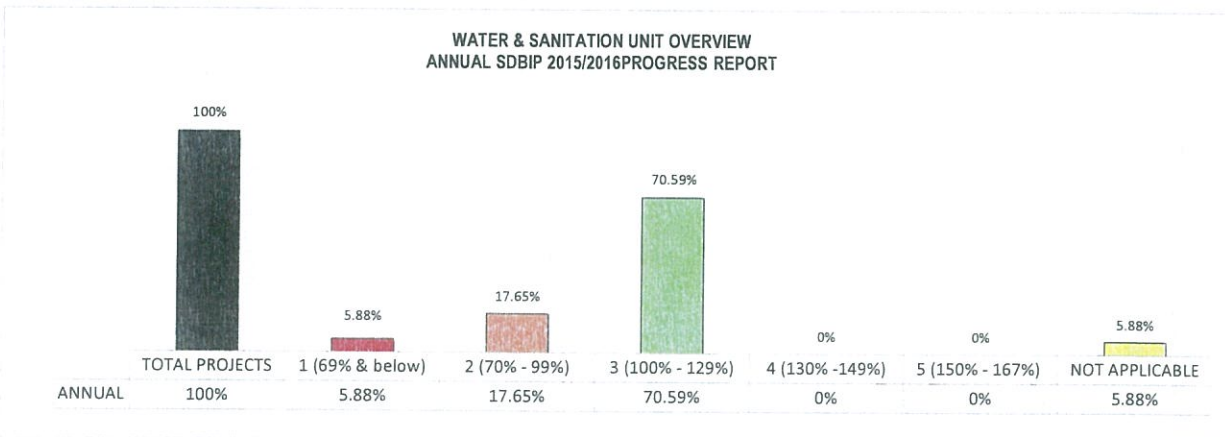
## WATER & SANITATION UNIT OVERVIEW ANNUAL SDBIP 2015/2016 PROGRESS REPORT

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

### 1 WATER & SANITATION UNIT OVERVIEW

1.1	<b>TOTAL PROJECTS:</b>	17
1.1.1	<b>OPERATING PROJECTS</b>	0
1.1.2	<b>CAPITAL PROJECTS</b>	17

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS





INDEX	IDP REFERENCE	IDP REFERENCE	NATIONAL IDP PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	CONSISTENCY STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL SDWP 2014/2015 PROGRESS REPORT				
											CREX VOTE	CAREX VOTE	REVENUE VOTE	FUNDING SOURCE	ACTUAL L3,A,L4 (1st Approval)	REASON FOR DEVIATION	CORRECTIVE MEASURE	INTERVALS TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
															ANNUAL PROGRESS - ACTUAL				
B	W & S 09		MIPA 2 - BASIC SERVICE DELIVERY	WATER	MIG. REDUCTION OF NON REVENUE WATER	10 to 37	Total Water losses for the 2014-2015 financial year projected at 31.5% closed on 31.5%	Reduced Total Water losses by 1.5% from last FY	Reduced Total Water Losses by 31.5% to 30% by the 30th of June 2016.	Total Water losses as calculated by the International Water Association Balance	N/A	R 1,000,000.00	N/A	MIG	27790 - 99%	Inadequate budget allocated for Capital maintenance, reduced consumer expenditure in the 3rd and 4th quarters. Amended program to restrict and conserve and therefore deviation from original water loss program, approved by Council at 33% for the 2014-2015 financial year.	Submit Maintenance plan for approval and approved since budget accordingly	4 months	IWA Balance, Close out Report, Council approval for BFA, budget allocation
											N/A	R 16,629,763	N/A	N/A	N/A	N/A	N/A	N/A	

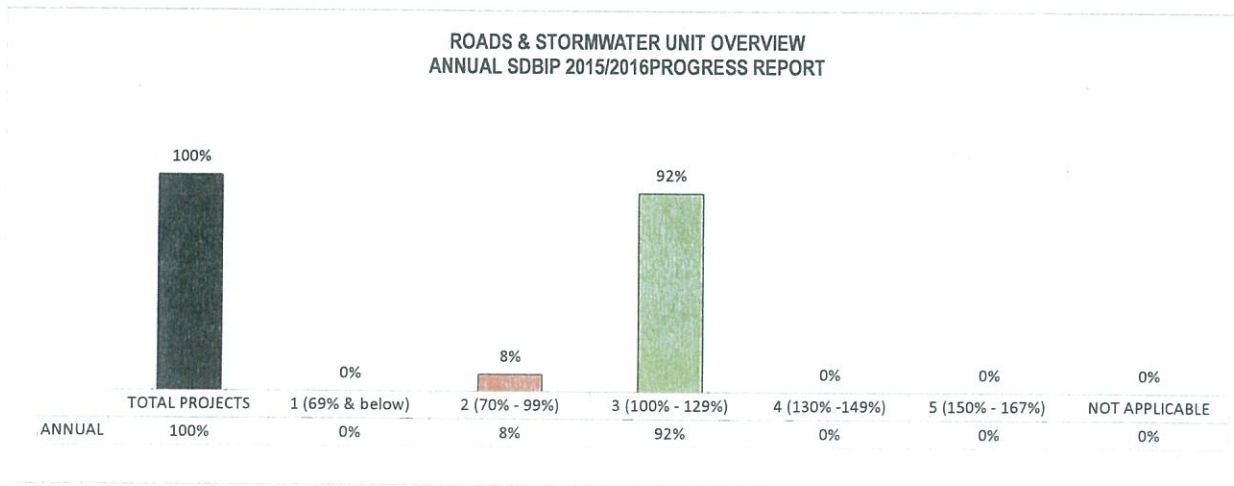
## ROADS & STORMWATER UNIT OVERVIEW

### ANNUAL SDBIP 2015/2016 PROGRESS REPORT

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

#### 1 ROADS & STORMWATER UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	50
1.1.1	<u>OPERATING PROJECTS</u>	
1.1.2	<u>CAPITAL PROJECTS</u>	50



INDEX	REF ID	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL PROGRESS / ACTUAL				REASON FOR DEVIATION	CORRECTIVE MEASURE	TEMPERATURE TO IMPLEMENT MEASURES	SOURCE DOCUMENT
									OPERA VOTE	CAPEX VOTE	REVENUE FINANCING SOURCE	REVENUE VOTE	ANNUAL TARGET	ACTUAL (L.L.A.A.L. for Paphlalan)	ACTUAL (L.L.A.A.L. for Paphlalan)	REASON FOR DEVIATION				
B	R.6.7.08	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VUMBELE RD D 1128 (Phase 1, 2 and 3)	5	5.55km	Completion of D1128 ph3 for 1.6km to a surfaced roadway by 30 September 2015.	Completion of D1128 ph3 for 1.6km to a surfaced roadway by 30 September 2015.	Completion of D1128 ph3 for 1.6km to a surfaced roadway by 30 September 2015.	MIG	N/A	R 5,500,000.00	N/A	1100% - 17%	N/A	N/A	N/A	N/A	Completion certificate		
B	R.6.7.09	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	14	Gravel Road	Completed 0.7km to asphalt surface and 0.5km to gravel finishing by the 30th of November 2015	Completed 0.7km to asphalt surface and 0.5km to gravel finishing by the 30th of November 2015	Completed 0.7km to asphalt surface and 0.5km to gravel finishing by the 30th of November 2015	MIG	N/A	R 2,000,000.00	N/A	1100% - 12%	N/A	N/A	N/A	N/A	Completion certificate		
B	R.6.7.10	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE SHIRE ACCESS RD STAGE 1 & 2	15/19	Gravel road	Complete 0.5 km of Horse Shoe Access Roads by the 29th of February 2016	Complete 0.5 km of Horse Shoe Access Roads by the 29th of February 2016	Complete 0.5 km of Horse Shoe Access Roads by the 29th of February 2016	MIG	N/A	R 1,000,000.00	N/A	1100% - 12%	N/A	N/A	N/A	N/A	Completion certificate		
B	R.6.7.11	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - DON MANSIE - MIDCOW AREA RDS	12	1.1km of gravel roads	Upgraded 0.45km of gravel roads in Mosrow to asphalt surfacing by the 30th of April 2016	Upgraded 0.45km of gravel roads in Mosrow to asphalt surfacing by the 30th of April 2016	Upgraded 0.45km of gravel roads in Mosrow to asphalt surfacing by the 30th of April 2016	MIG	N/A	R 3,000,000.00	N/A	1100% - 17%	N/A	N/A	N/A	N/A	Completion certificate		
B	R.6.7.12	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - IN ENDEDALE - KWANYAMAZANE ROADS	13	Road damaged by in-situ water	Completed 0.5 km of concrete roads in kwanyamazane area by the 30th of December 2015	Completed 0.5 km of concrete roads in kwanyamazane area by the 30th of December 2015	Completed 0.5 km of concrete roads in kwanyamazane area by the 30th of December 2015	MIG	N/A	R 1,300,000.00	N/A	1100% - 17%	N/A	N/A	N/A	N/A	Completion certificate		
B	R.6.7.13	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - EBENDALE - WARD 16	16	Gravel roads with limited access levels to all weather access	Completed 1.2km of gravel roads to all weather/black top surface by the 31st of December 2015	Completed 1.2km of gravel roads to all weather/black top surface by the 31st of December 2015	Completed 1.2km of gravel roads to all weather/black top surface by the 31st of December 2015	MIG	N/A	R 1,000,000.00	N/A	1100% - 17%	N/A	N/A	N/A	N/A	Completion certificate		
B	R.6.7.14	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF INTERIM ROADS - HANVILLE	79	Gravel roads with limited access levels to all weather access	Upgraded 1.2 km of internal roads in Hanville by the 31st of March 2016	Upgraded 1.2 km of internal roads in Hanville by the 31st of March 2016	Upgraded 1.2 km of internal roads in Hanville by the 31st of March 2016	MIG	N/A	R 2,500,000.00	N/A	1100% - 17%	N/A	N/A	N/A	N/A	Completion certificate		
B	R.6.7.15	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS IN ETHERIDALE IN ENGDINI	12	Gravel roads with limited access levels to all weather access	Completed phase 3 for Numbela Rd, Mpingane Rd & Dr. Wood Rd for 1.4 km by the 31st of January 2016	Completed phase 3 for Numbela Rd, Mpingane Rd & Dr. Wood Rd for 1.4 km by the 31st of January 2016	Completed phase 3 for Numbela Rd, Mpingane Rd & Dr. Wood Rd for 1.4 km by the 31st of January 2016	MIG	N/A	R 5,700,000.00	N/A	1100% - 17%	N/A	N/A	N/A	N/A	Completion certificate		
B	R.6.7.17	UPGRADING OF ROADS INTO BLACK TOP	MIG - REHABILITATION OF ROADS IN SHOWN	23	Gravel roads with limited access levels to all weather access	Upgraded Komeke Rd (0.2km) and Mazibuko Rd (0.29km) to black top surfacing and gravel cement stabilise layer finish by the 31st of March 2016	Upgraded Komeke Rd (0.2km) and Mazibuko Rd (0.29km) to black top surfacing and gravel cement stabilise layer finish by the 31st of March 2016	Upgraded Komeke Rd (0.2km) and Mazibuko Rd (0.29km) to black top surfacing and gravel cement stabilise layer finish by the 31st of March 2016	MIG	N/A	R 1,000,000.00	N/A	1100% - 17%	N/A	N/A	N/A	N/A	Completion certificate		



INDEX	WATER REFERENCING ELEMENT	PROGRAMME	PROJECT	WARD	BASELINE / STATUS / END	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TOP 2015/2016 PROGRESS REPORT				TRANSFORM TO COMPLIANT MEASURES	COMPLETION DOCUMENT			
									CAPEX VOTE	CAPEX VOTE	REVENUE FINANCING VOTE	REVENUE FINANCING VOTE	ANNUAL TARGET	ANNUAL PROGRESS / ACTUAL	ACTUAL (L.I.A.C. / % APPROX)	READY FOR DEVIATION			CONSTRUCTIVE MEASURES	TRANSFORM TO COMPLIANT MEASURES	COMPLETION DOCUMENT
8	R.1.18	UPGRADING OF ROADS INTO BLACK TOP	MIG. UPGRADING OF GRAVEL ROADS - GREATER EDENBURG - HAREWOOD AREA	WARD 20	Gravel Road	To upgrade 1.5 km of gravel roads to subbase layer	To upgrade 1.5 km of gravel roads to all weather surface by the 31st of March 2016	1 km of gravel roads upgraded to subbase layer	N/A	R 400,000.00	N/A	MIG	100%	100%	100%	N/A	Completion certificate				
9	R.1.19	UPGRADING OF ROADS INTO BLACK TOP	MIG. UPGRADING OF GRAVEL ROADS - VUURDELA - WARD 1 ROADS	WARD 1	Gravel Road	To upgrade 2.5 km of gravel roads to concrete standard	Upgraded 2.5 km of gravel roads to concrete standard by the 31st of March 2016	1 km of gravel roads to surface standard upgraded	N/A	R 4,000,000.00	N/A	MIG	100%	100%	100%	N/A	Completion certificate				
10	R.1.20	UPGRADING OF ROADS INTO BLACK TOP	MIG. UPGRADING OF GRAVEL ROADS - VUURDELA - WARD 4 ROADS	WARD 4	Gravel Road	To upgrade 0.75 km of gravel roads to surface standard	Upgraded 0.75 km of gravel roads to surface standard by the 30th of June 2016	1 km of gravel roads to surface standard upgraded	N/A	R 2,300,000.00	N/A	MIG	100%	100%	100%	N/A	Progress report				
11	R.1.21	UPGRADING OF ROADS INTO BLACK TOP	MIG. UPGRADING OF GRAVEL ROADS - VUURDELA - WARD 6 ROADS	WARD 6	Gravel Road	To upgrade 3.0 km of gravel roads to concrete standard	Upgraded 3.0 km of gravel roads to concrete standard by the 31st of March 2016	1 km of gravel roads to surface standard upgraded	N/A	R 4,000,000.00	N/A	MIG	100%	100%	100%	N/A	Completion certificate				
12	R.1.22	UPGRADING OF ROADS INTO BLACK TOP	MIG. UPGRADING OF GRAVEL ROADS - VUURDELA - WARD 7 ROADS	WARD 7	Gravel Road	To upgrade 1.8 km of gravel roads to concrete standard	Upgraded 1.8 km of gravel roads to concrete standard by the 31st of March 2016	1 km of gravel roads to surface standard upgraded	N/A	R 4,000,000.00	N/A	MIG	100%	100%	100%	N/A	Completion certificate				
13	R.1.23	UPGRADING OF ROADS INTO BLACK TOP	MIG. UPGRADING OF GRAVEL ROADS - VUURDELA - WARD 8 ROADS - KwaNed Rd. etc.	WARD 8	Gravel Road	To upgrade 1.0 km of gravel roads to concrete standard	Upgraded 1.0 km of gravel roads to concrete standard by the 31st of March 2016	1 km of gravel roads to surface standard upgraded	N/A	R 700,000.00	N/A	MIG	100%	100%	100%	N/A	Progress report				
14	R.1.24	UPGRADING OF ROADS INTO BLACK TOP	MIG. UPGRADING OF GRAVEL ROADS - EDENBURG - WARD 22 ROADS - water drainage provision	WARD 22	Gravel Road	Upgraded 0.3 km of gravel roads to concrete surface	Upgraded 0.3 km of gravel roads to concrete surface by the 30th of November 2015	1 km of gravel roads to surface standard upgraded	N/A	R 700,000.00	N/A	MIG	100%	100%	100%	N/A	Completion certificate				
15	R.1.25	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG. UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smeetsfontein	WARD 20	Disrupted unsafe pedestrian bridge	Completed Design of a 1.5m wide steel pedestrian bridge and application completed	Completed Design of a 1.5m wide steel pedestrian bridge and submitted application for DWES completed by the 30th of June 2016	Design of pedestrian bridge completed	N/A	R 1,350,000.00	N/A	MIG	100%	100%	100%	N/A	Completion certificate				





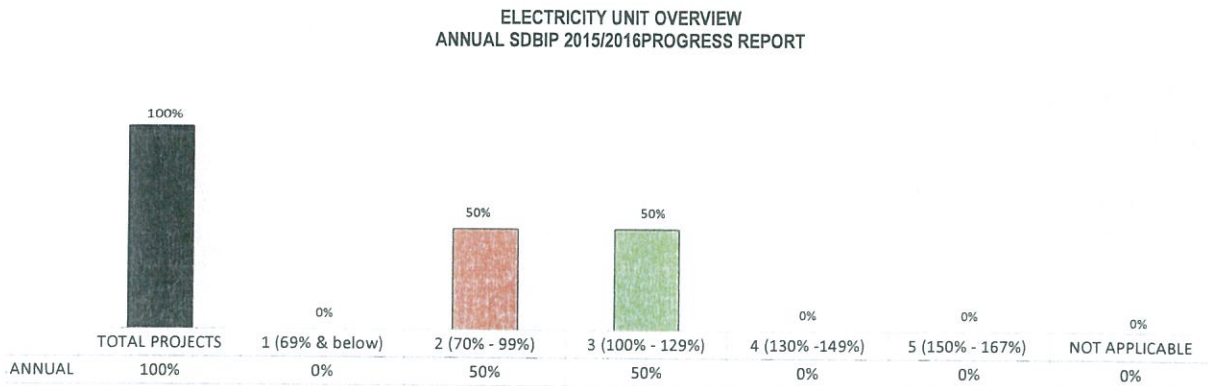
## ELECTRICITY UNIT OVERVIEW ANNUAL SDBIP 2015/2016 PROGRESS REPORT

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

1 **ELECTRICITY UNIT OVERVIEW**

- 1.1 **TOTAL PROJECTS:** 12
- 1.1.1 **OPERATING PROJECTS** 0
- 1.1.2 **CAPITAL PROJECTS** 12

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



INDEX	IDP REFERENCE	NATIONALITY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						ANNUAL BOSP 2015/16/17/18 PROGRESS REPORT						
										OVER		CARE		REVENUE		ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (U.S.A. - Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMETABLE TO IMPLEMENT MEASURES	SOURCE DOCUMENT
										VOTE	AMOUNT	VOTE	AMOUNT	VOTE	AMOUNT							
B	ELECT 08	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	PURCHASE OF 3 X 11KV FIXED PATTERN SWITCHGEAR FOR THREE DISTRIBUTOR SUBSTATIONS	28.34	NIL	3 X 11KV FIXED PATTERN SWITCHGEAR TO BE PURCHASED AND INSTALLED	3 X 11KV FIXED PATTERN SWITCHGEAR TO BE PURCHASED AND INSTALLED BY THE 30TH OF JUNE 2016	Number of 11KV SWITCHGEAR TO BE PURCHASED AND INSTALLED	N/A	713.622	N/A	DBSA	Tender has been awarded and annual contract in place and no purchase order placed.	Orders are to be placed in the new financial year	Jul-16	Award letters					
B	ELECT 09	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	INSTALLATION AND COMMISSIONING OF 132KV GIS SWITCHGEAR AT PRINCE ALFRED SUBSTATION AND UPGRADE OF 132KV CITY GRID AND 870m RETIE AND PRINCE ALFRED SUBSTATIONS	27.32 & 33	PURCHASING OF 132KV GIS SWITCHGEAR AND PURCHASING AND LAYING OF 870m OF 132KV CITY GRID CABLE	1 X 132KV GIS SWITCHGEAR INSTALLED AND COMMISSIONED AT PRINCE ALFRED SUBSTATION	1 X 132KV GIS SWITCHGEAR INSTALLED AND COMMISSIONED AT PRINCE ALFRED SUBSTATION BY THE 31st of March 2016	Number of 132KV GIS SWITCHGEAR INSTALLED AND COMMISSIONED AT PRINCE ALFRED SUBSTATION	N/A	18,000,000	N/A	DBSA	Project is 99% complete with 132KV GIS Switchgear installed and connecting to the transformer. The connection of switchgear to the transformers is in progress with other minor alteration works awaiting commissioning.	Testing of cables and connecting transformer is in progress.	N/A	N/A	Progress report				
B	ELECT 10	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	UPGRADE AND COMMISSIONING OF 132/11KV NORTHDALE PRIMARY SUBSTATION	30	COMPLETION OF CIVIL WORKS IN PREPARATION FOR UPGRADE AND COMMISSIONING OF 2 X 400MVA TRANSFORMERS	NUMBER OF 400MVA TRANSFORMERS COMMISSIONED	UPGRADING AND COMMISSIONING OF 2 X 400MVA TRANSFORMERS AT NORTHDALE SUBSTATION (84m)	NUMBER OF TRANSFORMERS COMMISSIONED	N/A	18,000,000	N/A	DBSA	Alteration work is in progress. One transformer bay is now isolated to allow completion of work for the new transformer to be connected to the other transformer bay could commence.	Extend working hours to make up for the lost time	N/A	N/A	Progress report				
B	ELECT 11	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	ESTABLISHMENT OF NEW 132/11KV EASTWOOD SUBSTATION	34	NIL	COMPLETION OF CIVIL WORKS AND PERIMETER FENCING AT EASTWOOD SUBSTATION	COMPLETION OF CIVIL WORKS AND PERIMETER FENCING AT EASTWOOD SUBSTATION BY THE 30th OF JUNE 2016	Date CIVIL WORKS AND PERIMETER FENCING AT EASTWOOD SUBSTATION completed	N/A	713.622	N/A	DBSA	Clearing of site commenced and had to be stopped after an objection was received from an organization who happen to have a 30yr lease on the piece of land.	Negotiations are ongoing with the lessee to allow work to progress	N/A	N/A	Correspondence with the lessee				
B	ELECT 12	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kv REHABILITATION PLAN	CAPITAL EQUIPMENT/ PURCHASE OF OLD 6.6KV CABLE WITH 11KV CABLE	VARIOUS	NIL	PURCHASING OF 70 X 11KV EQUIPMENT AND REPLACEMENT OF 5KM OF 6.6KV CABLE BY THE 30th OF JUNE 2016	PURCHASING OF 70 X 11KV EQUIPMENT AND REPLACEMENT OF 5KM OF 6.6KV CABLE BY THE 30th OF JUNE 2016	Number of 11KV EQUIPMENT purchased AND KM OF 6.6KV CABLE replaced by the 30th of June 2016	N/A	18,000,000	N/A	CNL	Replacement of 6.6KV cables is complete as part of phase 1 Purchase of 54 11kv equipment is complete.	N/A	N/A	N/A	Delivery notes				
B	ELECT 13	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	INSTALLATION OF HIGH MAST LIGHTS	3,456,789.1 6,202,222.23 26,29,830	58 High Mast Lights installed	46 HIGH MAST LIGHTS TO BE INSTALLED per the implementation plan by the 30th of June 2016	46 HIGH MAST LIGHTS TO BE INSTALLED per the implementation plan by the 30th of June 2016	NUMBER OF HIGH MAST LIGHTS INSTALLED per the implementation plan	N/A	713.624	N/A	MIG	All 46 High Mast Lights have been installed and energized to ensure that all are operating as they should. Extra 8 High Masts have been purchased and delivered	N/A	N/A	N/A	N/A	Certificate of Compliance and delivery notes			



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2015/2016 FINANCIAL YEAR  
 BUSINESS UNIT: INFRASTRUCTURE SERVICES  
 SUB UNIT: LANDFILL

INDEX	IDP REFERENCE	SDIP REFERENCE	NATIONALITY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						ANNUAL SDIP 2015/2016 PROGRESS REPORT							
											CAPEX		REVENUE		FINANCING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS -ACTUAL	ACTUAL PROGRESS (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
											VOTE		VOTE										CAPEX	VOTE
B	B 2	LS 01	MPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	3000m of fencing completed	600m of fencing to be erected on perimeter of Site	600m of fencing to be erected on perimeter of Site by the 30th of November 2015	number of m of fencing erected on perimeter of Site b	N/A	1,000,000	7,500,000	MIG	600m of fencing to be erected on perimeter of Site by the 30th of November 2015	Target met 614 kms of fencing completed	3 (100% - 12.9%)	N/A	N/A	N/A	N/A	N/A	completion certificate	
											N/A	185,632,1501	185,469		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	BYP REFERENCE	OPERATIONAL PERFORMANCE REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL SDMP 2015/2016 PROGRESS REPORT										
											CAPEX	VOTE	REVENUE	VOTE	FUNDING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5 - Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL SDMP 2015/2016 PROGRESS REPORT		
																							CAPEX	VOTE	REVENUE
A	A3	FLT 01	NKPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Vehicle replacement	Purchasing of new vehicles and plant	All	270 vehicles	51 x new vehicles to be purchased	18 x new vehicles to be purchased by the 31st of March 2016	Number of new vehicles to be purchased	N/A	17,000,000	N/A	Council	18 x new vehicles to be purchased by the 31st of March 2016	6 x vehicles purchased	1,200,000	The expected R10.3 m could not be capitalised during the mid-year adjustment.	Mid-year adjustment in December	December 31, 2016	Invoices				
A	A4	FLT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	All	230 Vehicles	87 x municipal vehicles and plant to be branded	87 x Council vehicles and plant to be branded by 31st of March 2016	Number of Council vehicles & plant branded	N/A	1,706,581,601	N/A	Council	87 x Council vehicles and plant to be branded by 31st of March 2016	11 vehicles were branded	N/A	High number of vehicles were involved in accidents	Speed up body repairs and do them next financial year.	N/A	Invoices				
A	A2	FLT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	All	Zero vehicle and plant service at the beginning of July 2015	864 x Council vehicles & plant to be serviced	762 x Council vehicles & plant to be serviced by 30th June 2016	Number of Council vehicles & plant serviced	1,602,153,200	8,000,000	N/A	Council	762 x Council vehicles & plant to be serviced by 30th June 2016	643 x vehicles and plant serviced on the 30th of June 2016	2,770,000,000	Number of vehicles were scrapped due to high cost of repairs	Correcting fleet size next financial year	N/A	Job cards				
A	A2	FLT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Enhance infrastructure services process	Average turnaround time on repairs (in days)	All	0	30 days turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2016	Turnaround time achieved on council vehicle and plant repairs completed	182215200	10548822	N/A	Council	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2016	3 (100% - 123%)	N/A	N/A	N/A	N/A	N/A	CAMS report			
											182215200	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			

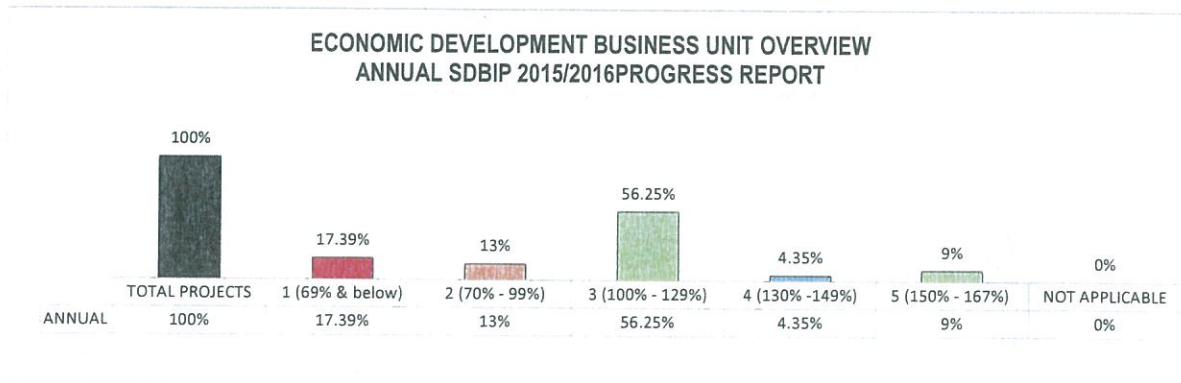
## ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW ANNUAL SDBIP 2015/2016 PROGRESS REPORT

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

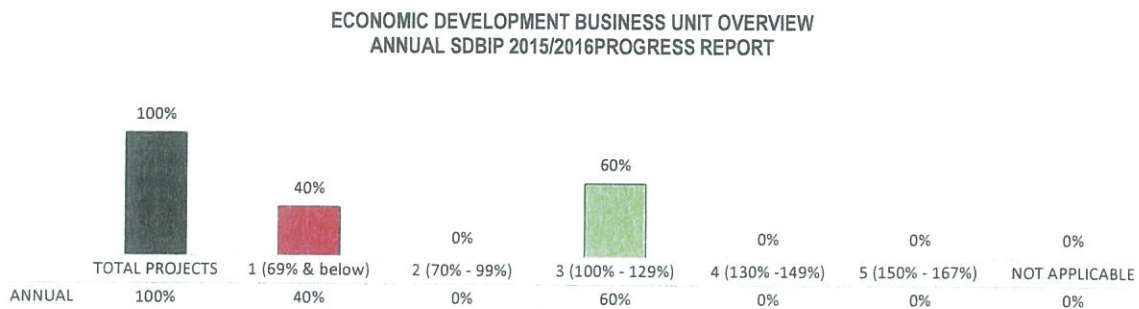
### 1 DEVELOPMENT SERVICES BUSINESS UNIT OVERVIEW

1.1	<b>TOTAL PROJECTS:</b>	28
1.1.1	<b>OPERATING PROJECTS</b>	23
1.1.2	<b>CAPITAL PROJECTS</b>	5

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



### 2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS





INDEX	IDP REFERENCE	SDWP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QTD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						ANNUAL SDWP 2015/2016 PROGRESS REPORT							
											CAPEX			REVENUE			FUNDING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (L2,3,4,5 Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
											VOTE	CAPEX	VOTE	VOTE	REVENUE	VOTE								
C	C 2	LED 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Forum	LED Forum	ALL	N/A	Establishment of the LED Forum	Establishment of the LED Forum by the 30th of September 2015	Date LED Forum established	R 20,000	N/A	N/A	CNL	Establishment of the LED Forum	3 (100% - 125%)	N/A	N/A	N/A	N/A	Agenda and attendance registers			
C	C 2	LED 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Forum	LED Forum	ALL	N/A	3 x quarterly meetings of the established LED Forum	3 x quarterly meetings of the established LED Forum held by the 31st of May 2016	Number of quarterly meetings of the established LED Forum held	5141001575 R 30,000	N/A	N/A	CNL	3 quarterly meetings of the established LED Forum held by the 31st of May 2016	3 (100% - 125%)	N/A	N/A	N/A	N/A	agendas, attendance registers			
C	C 2	LED 03	LOCAL ECONOMIC DEVELOPMENT	SMME's	SMME/Coop's retire Development Strategy	ALL	N/A	SMME/Cooperative Strategy developed and submitted to SMC	SMME/Cooperative Strategy developed and submitted to SMC by the 30th of April 2016	Date SMME/Cooperative Strategy developed and submitted to SMC	5141001575 R 200,000.00	N/A	N/A	CNL	SMME/Cooperative Strategy developed and submitted to SMC by the 30th of April 2016	3 (100% - 125%)	N/A	N/A	N/A	N/A	SMC resolution			
C	C 2	LED 04	LOCAL ECONOMIC DEVELOPMENT	Skills Development	Informal Traders capacity building programme	ALL	N/A	5 x training programmes facilitated for traders	5 x training programmes facilitated for traders representatives (Leadership skills, office management skills, Bookkeeping, Budgeting, Communication skills) by the 30th of June 2016	Number of training programmes facilitated for traders	2,411,001,546 R 100,000	N/A	N/A	CNL	5 x training programmes facilitated for traders representatives (Leadership skills, office management skills, Bookkeeping, Budgeting, Communication skills) by the 30th of June 2016	5 (100% - 167%)	N/A	N/A	N/A	N/A	Attendance Registers, Brochures			
C	C 2	LED 05	LOCAL ECONOMIC DEVELOPMENT	Skills Development	Training and workshops for SMME and Cooperative	ALL	N/A	4 x training programmes for SMME and Cooperatives facilitated	4 x training programmes for SMME and Cooperatives facilitated by the 30th of June 2016	Number of training programmes for SMME and Cooperatives facilitated	2,411,001,371 R 300,000.00	N/A	N/A	CNL	4 x training programmes for SMME and Cooperatives facilitated by the 30th of June 2016	3 (100% - 135%)	N/A	N/A	N/A	N/A	Attendance Registers			
C	C 2	LED 06	LOCAL ECONOMIC DEVELOPMENT	Infrastructure Provision for informal traders	To prepare design plans of street Market	N/A	N/A	1 x report prepared & submitted to SMC on the design plans of the street Market for the provision of trading space for informal traders for approval by Council	1 x report prepared & submitted to SMC on the design plans of the street Market for the provision of trading space for informal traders for approval by council	Number & Date report prepared & submitted to SMC on the design plans of the street Market for the provision of trading space for informal traders for approval by Council	2,411,001,546 R 200,000	N/A	N/A	CNL	1 x report prepared & submitted to SMC on the design plans of the street Market for the provision of trading space for informal traders for approval by council	3 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	Feasibility Study Report		

INDEX	IDF REFERENCE	SCIP REFERENCE	NATIONALITY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						ANNUAL SCMP 2014/2018 PROGRESS REPORT							
											OPEX		CAPEX		REVENUE		FUNDING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (L2,3,45, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
											VOTE		VOTE		VOTE									
B	B 2	LED 13	LOCAL ECONOMIC DEVELOPMENT	PMB Airport	Replacement of runway lighting	24	Runway lights out-dated	Runway lights at PMB Airport replaced	Runway lights at PMB Airport replaced by the 31st of August 2015	Date Runway lights at PMB Airport replaced	N/A	200,000	N/A	CNL	N/A	The runway lights have been installed and are fully operational.	3 (100% - 123%)	N/A	N/A	N/A	N/A	Completion certificate.		
B	B 2	LED 14	LOCAL ECONOMIC DEVELOPMENT	PMB Airport	Refurbishment of perimeter fence - Phase 2	24	Perimeter fence damaged - not electrified	Replacement of the perimeter fence, electrification of the fence & replacement of the access gate motor at the PMB Airport completed	Replacement of the perimeter fence, electrification of the fence & replacement of the access gate motor at the PMB Airport completed by 31 August 2015	Date Replacement of the perimeter fence, electrification of the fence & replacement of the access gate motor at the PMB Airport completed	N/A	800,000	N/A	CNL	N/A	The project has been completed.	3 (100% - 129%)	N/A	N/A	N/A	N/A	Completion certificate.		
B	B 2	LED 15	LOCAL ECONOMIC DEVELOPMENT	PMB Airport	Emergency access road	24	No Access road from emergency gate.	60 m access road from emergency Gate 4 at the PMB Airport constructed	60 m access road from emergency Gate 4 at the PMB Airport constructed by the 31st of July 2015	m of access road from emergency Gate 4 at the PMB Airport constructed	N/A	5,086,411,501	N/A	CNL	N/A	Road completed.	3 (100% - 129%)	N/A	N/A	N/A	N/A	Completion form from Road.		
B	B 2	LED 16	LOCAL ECONOMIC DEVELOPMENT	PMB Airport	Ground handling equipment storage area	24	No dedicate storage area for ground handling equipment	Construction of area for ground handling equipment at the PMB Airport completed	Construction of area for ground handling equipment at the PMB Airport completed by the 31st of August 2015	Date Construction of area for ground handling equipment at the PMB Airport completed	N/A	70,000	N/A	CNL	N/A	The appointed contractor has not started the contract, and will now need to be replaced.	1 (25% - 100%)	N/A	N/A	N/A	N/A	N/A	Appointment letter	
B	B 2	LED 17	LOCAL ECONOMIC DEVELOPMENT	PMB Airport	Land fill for construction of new hangars	24	Ground not suitable for immediate construction of hangars	Land fill and leveling of additional hangar area at the PMB Airport completed	Land fill and leveling of additional hangar area at the PMB Airport completed by the 30th of September 2015	Date Land fill and leveling of additional hangar area at the PMB Airport completed	N/A	5,086,411,501	N/A	CNL	N/A	Nil progress.	1 (25% - 100%)	N/A	N/A	N/A	N/A	N/A	SMC resolution	



INDEX	BSP REFERENCE	NATIONALITY PERFORMANCE AREA	PROGRAMME	PROJECT	WORD	MAGNITUDE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL USDP 2015/2016 PROGRESS REPORT				SOURCE DOCUMENT		
										VOTE	VOTE	REVENUE	FINANCIAL SOURCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (L.E.A.L. per Approval)	REASON FOR DEVIATION		CONTRACTING METHODOLOGY	TRANSFERRING TO ANOTHER CONTRACTING METHODOLOGY
F1	TP & EM 03	NPA&L-Cross Cutting	Local Area Plans	Development	1 - 9	100%	Draft Local Area Plan for Valudeha developed and submitted to SMC	Draft Local Area Plan for Valudeha developed and submitted to SMC by the 30th of June 2016	Draft Local Area Plan for Valudeha developed and submitted to SMC on April 2016. It was approved by SMC on 28 June and by Fall Council on 29 June 2016.	112.3% (123.1%)	N/A	N/A	N/A	N/A	N/A	Valudeha Local Area Plan plus SMC, Eco and Fall Council Resolutions				
E1	TP & EM 04	NPA&S-GOOD GOVERNANCE & PUBLIC PARTICIPATION	Processing of applications		All	All applications received processed within legislated timeframes	100% of all Town Planning applications processed within the legislated SPUMA timeframes by the 30th of June 2015	% of all Town Planning applications processed within the legislated SPUMA timeframes by the 30th of June 2015	100% of all Town Planning applications processed within the legislated SPUMA timeframes by the 30th of June 2015	112.0% (127%)	N/A	N/A	N/A	N/A	N/A	N/A Planning Register				
F1	TP & EM 05	NPA&L-Cross Cutting	Project Plan Development		24, 36	Approved Airport Project within Provincial Techos Hub Pilot Project	First Draft of the PMB Airport Precinct Plan submitted to SMC	First Draft of the PMB Airport Precinct Plan submitted to SMC by the 30th of June 2016	First Draft of the PMB Airport Precinct Plan submitted to SMC by the 30th of June 2016	112.0% (127%)	N/A	N/A	N/A	N/A	N/A	SMC Resolution and Draft PMB Precinct Plan				
C3	TP & EM 07	NPA&S-LOCAL ECONOMIC DEVELOPMENT	Acquisition of land in the Etendable Area	Land acquisition	10, 11, 13, 14, 15, 16, 21, 22, 23	Land Acquisition Programme	200,000sqm of land acquired	200,000sqm of land acquired by the 30th of June 2016	200,000sqm of land acquired by the 30th of June 2016	152.0% (157%)	N/A	N/A	N/A	N/A	N/A	GIS system and Sale Agreements				
A1	TP & EM 08	NPA 1 - MUNICIPAL TRANSFORMATION ORGANIZATION DEVELOPMENT	Final Draft Ecosystems Services Plan	Development Services	All	6 priority areas (6th key area falls under separate OSBP process) key areas 2 and 3 complete. Key area 1 underway and on schedule	Draft Ecosystems Services Plan (Collate land ownership and zoning data, Groundtruth biodiversity data and refine C-Plan boundaries, Refine and submit spatial shapefile data for each key area) finalized and submitted to SMC by the 30th of June 2016	Draft Ecosystems Services Plan (Collate land ownership and zoning data, Groundtruth biodiversity data and refine C-Plan boundaries, Refine and submit spatial shapefile data for each key area) finalized and submitted to SMC by the 30th of June 2016	Draft Ecosystems Services Plan (Collate land ownership and zoning data, Groundtruth biodiversity data and refine C-Plan boundaries, Refine and submit spatial shapefile data for each key area) finalized and submitted to SMC by the 30th of June 2016	112.0% (127%)	N/A	N/A	N/A	N/A	N/A	Shapefiles & maps				
A1	TP & EM 09	NPA 1 - MUNICIPAL TRANSFORMATION ORGANIZATION DEVELOPMENT	Environmental Management Plan for Greater Etendable (ESP key area 0)	Development Services	All	100%	Draft Environmental Management Plan for Greater Etendable (ESP key area 0) finalized and submitted to SMC	Draft Environmental Management Plan for Greater Etendable (ESP key area 0) finalized and submitted to SMC by the 30th of June 2016	Draft Environmental Management Plan for Greater Etendable (ESP key area 0) finalized and submitted to SMC by the 30th of June 2016	112.0% (127%)	N/A	N/A	N/A	N/A	N/A	Invoiced				





## ORGANISATIONAL OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT

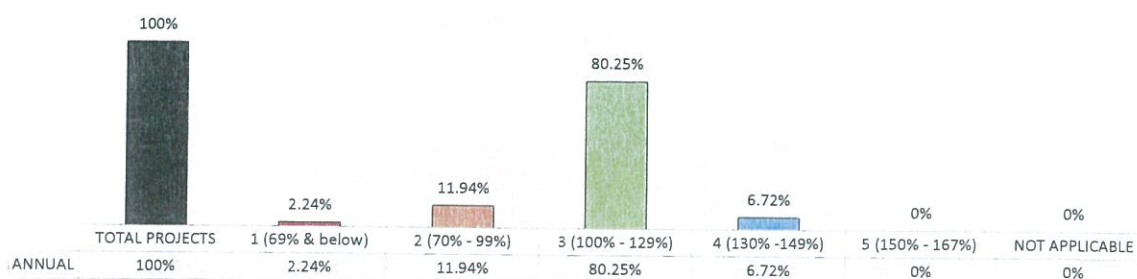
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

### 1 ORGANISATIONAL OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	134
1.1.1	<u>OPERATING PROJECTS</u>	134
1.1.2	<u>CAPITAL PROJECTS</u>	0

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

#### ORGANISATIONAL OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT



- 1.1.1 A total of 133 Operating Projects were reported on the Operational Plan for the ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT
- 1.1.2 2.24% of the projects were reported as having achieved a 1 for the ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT
- 1.1.3 11.94% of the projects were reported as having achieved a 2 for the ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT
- 1.1.4 80.25% of the projects were reported as having achieved a 3 for the ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT
- 1.1.5 6.72% of the projects were reported as having achieved a 4 for the ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT
- 1.1.6 0% of the projects were reported as having achieved a 5 for the ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT
- 1.1.7 0% of the projects were reported as not applicable due to not having any targets set for the ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT

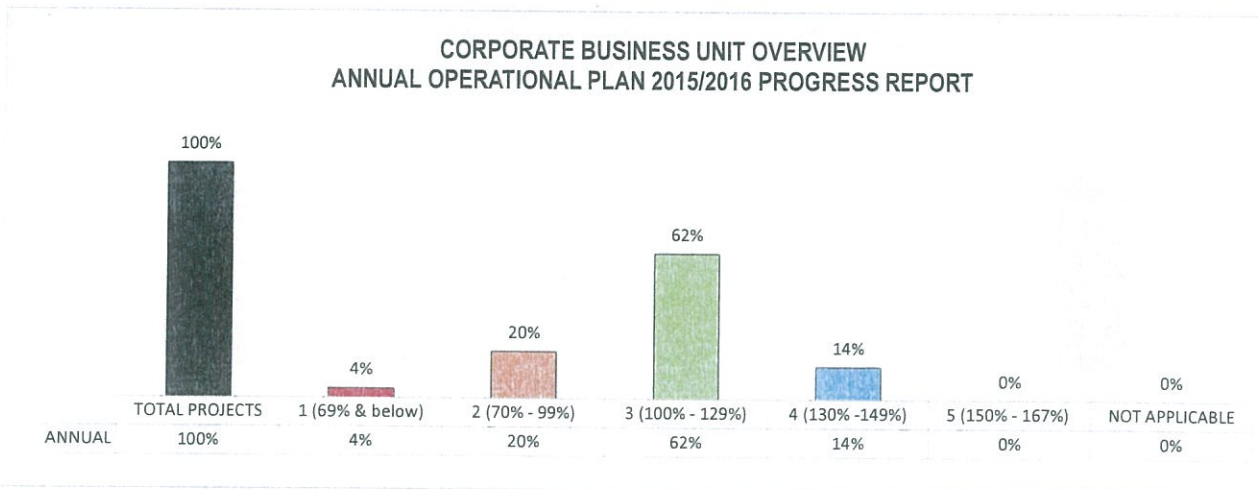
## CORPORATE BUSINESS UNIT OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT

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

### 1 CORPORATE BUSINESS UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	50
1.1.1	<u>OPERATING PROJECTS</u>	50
1.1.2	<u>CAPITAL PROJECTS</u>	0

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS





SIC UNIT	OPERATION REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BUDGET / FINANCIAL INFO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT							
										CAPEX	OPEX	INVESTMENT	ANNUAL TARGET	ANNUAL PROGRESS ACTUAL	ANNUAL PROGRESS ACTUAL (%)	REASON FOR DEVIATION	CORRECTIVE MEASURE	PARTICULARS TO MANAGEMENT COMMITTEE INCLUDED	SOURCE DOCUMENT	
																				VOTE
A	IA.01	NPFA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Assurance Services	Development of Rolling Audit Plan for 2015/16 & Annual Audit Plan for 2015/16	N/A	Annual plan for 2015/16 approved by Audit Committee on 23 June 2015.	To ensure effective reporting on systems of Internal Control, Governance & Risk Management to the SMC, Audit Committee, Executive Committee & Council where applicable.	Three Year Rolling Audit Plan for 2015/16-2017/18 & Annual Audit Plan for 2015/16 developed & submitted to the Audit Committee for approval by the 30th of June 2016	Date: Three Year Rolling Audit Plan for 2015/16-2017/18 & Annual Audit Plan for 2015/16 submitted to the Audit Committee for approval	N/A	N/A	N/A	N/A	Annual audit plan developed and presented to the audit committee on 7 June 2016	112.0% (127%)	N/A	N/A	N/A	Annual audit plan	
E	IA.02	NPFA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Assurance Services	Implementation of the Annual Audit Plan for 2015/16	N/A	Number of audits completed in the prior year, also taking into account the changes made to the rolling audit plan as approved by the Audit Committee	To ensure effective reporting on the systems of internal controls, governance and risk management to the SMC, Audit Committee, Executive Committee & Council	Completion of internal audit assignments as per approved Annual Audit Plan for 2015/16 by the 30th of June 2016	All internal audit assignments completed for 2015/16 by the 30th of June 2016	N/A	N/A	N/A	N/A	N/A	113.0% (117%)	N/A	N/A	N/A	Final Internal Audit Reports	
A	IA.03	NPFA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Governance & Administration	Review of the Internal Audit Charter	N/A	Internal Audit Charter last reviewed & amended in 2013	To ensure that the Internal Audit charter is aligned with the requirements of the MFMA, IIA standards and best practice [long report]	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 31st of October 2015.	Date: Internal Audit Charter reviewed & submitted to the Audit Committee for approval	N/A	N/A	N/A	N/A	N/A	110.0% (127%)	N/A	N/A	N/A	Reviewed and updated internal audit charters	
A	IA.04	NPFA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Governance & Administration	Review of the Audit Committee Charter	N/A	The Audit Committee charter last reviewed & amended in 2013	To ensure that the Audit Committee charter is aligned with the requirements of the MFMA, IIA standards and best practice [long report]	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 31st of October 2015.	Date: Audit Committee Charter reviewed & submitted to the Audit Committee for approval	N/A	N/A	N/A	N/A	N/A	110.0% (127%)	N/A	N/A	N/A	Reviewed and updated internal audit charters	
A	IA.05	NPFA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Governance & Administration	Effective Oversight by the Audit Committee	N/A	7 Audit Committee meetings held in 2014/15 against 6 planned as per the Audit Committee Charter	To ensure effective & independent oversight on the systems of internal controls, governance and risk management by Accounting Officer, his Senior Management & Executive	6 x Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2016	Number of Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar	110 x audit committee meetings held by June 2016	N/A	N/A	N/A	N/A	N/A	107.0%	N/A	N/A	N/A	Attendance Register and Agendas
A	IA.06	NPFA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Governance & Administration	Combined Assurance	N/A	Only implemented part of it in 2014/15 to enhance oversight by Portfolio Committees	To ensure adequate coverage of combined assurance in management of risks within the municipality	Development & Submission of the Combined Assurance Policy to SMC by the 31st of January 2016	Date: Combined Assurance Policy Developed & Submitted to SMC	6779	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Combined Assurance Policy Resolution
A	IA.07	NPFA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	Risk Management	Comprehensive Risk Register of the municipality	N/A	Risk register (For ALL Business Units of the Municipality) submitted to the SMC on 15 working days after the end of Q3 of 2015/2016	To ensure adequacy of the risk register	Updated risk register submitted to the BMC by the 20th of April 2016	Date: Updated risk register submitted to the BMC	N/A	N/A	N/A	N/A	N/A	112.0% (127%)	N/A	N/A	N/A	N/A	Updated risk register

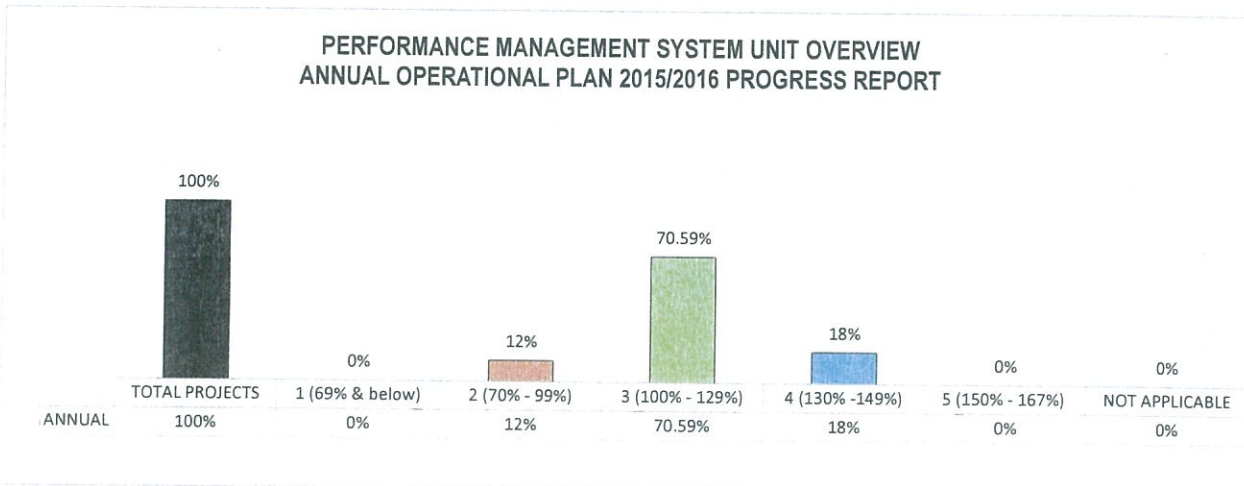
## PERFORMANCE MANAGEMENT SYSTEM UNIT OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT

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

1 PERFORMANCE MANAGEMENT SYSTEM UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	17
1.1.1	<u>OPERATING PROJECTS</u>	17
1.1.2	<u>CAPITAL PROJECTS</u>	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS





ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT																		
INDEX	SDIP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	MIND	BASELINE / STATUS QTD	RESPONSIBLE OFFICER	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT			
											OPEN	CHRG	REVENUE	FUNDING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (Q1,Q2,Q3, Q4 Not Applicable)	REASON FOR DEVIATION
A	A3	PMS 07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDIP Monthly Reports	N/A	5.5 X SDIP quarterly reports submitted to the OMC	Submit 8 X SDIP monthly reports to the OMC (End July, August, October, November, January, February, April, May)	8 X SDIP monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	3 (100%)	3 (100%)	3 (100%)	N/A	N/A	N/A	N/A	8 X SDIP monthly reports submitted to the OMC	
A	A3	PMS 08	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Organizational Performance Management	SDIP Quarterly Reports	N/A	4 X SDIP quarterly reports submitted to the OMC	Submission of 4 X SDIP quarterly reports to the OMC (Q 4 of previous financial year, Q1, Q2, Q3 of current financial year)	4 X SDIP quarterly reports submitted to the OMC (Q 4 of previous financial year, Q1, Q2, Q3 of current financial year)	3 (100%)	3 (100%)	3 (100%)	N/A	N/A	N/A	N/A	4 X SDIP quarterly reports submitted to the OMC	
A	A1	PMS 09	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2015	Completed Annual Performance Report submitted to the Auditor General by 31st August 2015	Annual Performance Report submitted to the Auditor General by 31st August 2015	3 (100%)	3 (100%)	3 (100%)	N/A	N/A	N/A	N/A	Annual Performance Report submitted to the Auditor General and letter of receipt	
A	A3	PMS 10	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review submitted to Council on the 23rd of January 2015	Date of submission of Performance Review to Council annually	Mid-Year Performance Review submitted to Council by the 25th of January 2016	Date of submission of Performance Review to Council annually	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Performance Review 15/16, Cover report
A	A3	PMS 11	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Annual Report	N/A	Annual Report 13/14 tabled in Council on the 28th of January 2015	Annual Report 14/15 tabled in Council	Annual Report 14/15 tabled in Council by the 31st of January 2016	Date Annual Report 14/15 tabled in Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution, Annual Report 14/15, Cover report
A	A3	PMS 12	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Performance Management Reporting	Overnight Report	N/A	Overnight Report tabled and adopted by Council on the 31st of March 2014	Overnight Report tabled and adopted by Council by the 31st March 2016 annually	Overnight Report tabled and adopted by Council by the 31st March 2016	Date Overnight Report is tabled and adopted by Council annually	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution, Overnight Report 14/15, Cover report



## MARKETING MANAGEMENT UNIT OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT

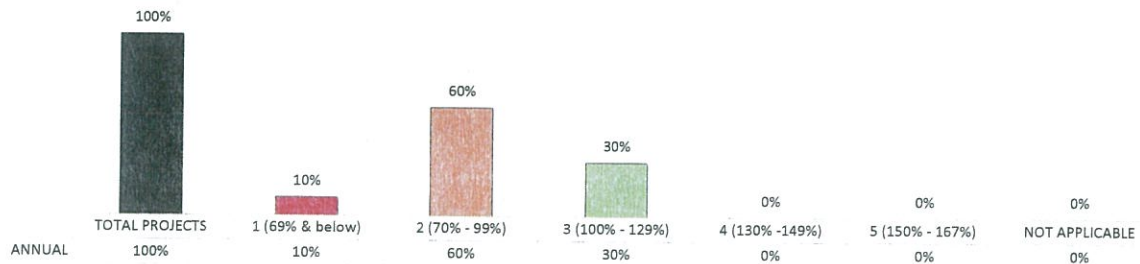
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 **MARKETING MANAGEMENT UNIT OVERVIEW**

1.1	<b>TOTAL PROJECTS:</b>	10
1.1.1	<b>OPERATING PROJECTS</b>	10
1.1.2	<b>CAPITAL PROJECTS</b>	0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**

### MARKETING MANAGEMENT UNIT OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT



ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT																					
INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT						
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (L2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CONNECTIVE MEASURE	TIMEFRAME TO IMPLEMENT MEASURES	SOURCE DOCUMENT
											VOTE	VOTE	VOTE								
A	A1	MKT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Event Management	Development of Events Management Policy	N/A	Approved Events Management Policy (2014/2015)	Reviewed Events Management Policy developed and submitted to SMC	A revised Events Management Policy developed and submitted to SMC for approval by the 31st of May 2016	Revised Events Management Policy developed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	A revised Events Management Policy developed and submitted to SMC for approval by the 31st of May 2016	Draft municipal events policy sent to Senior Manager: Office of the City Manager for approval and inclusion in the SMC agenda. Awaiting feedback.	Pending approval from Senior Manager: Office of the City Manager to approve document.	Approval and inclusion of documents in the SMC agenda.	1 month	Drift events policy document.	
A	A1	MKT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring & Evaluation	Reports	N/A	N/A	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements by the 30th of June 2016	% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements	N/A	N/A	N/A	N/A	100% of post analysis reports developed and submitted to SMC for all signed sponsorship agreements by the 30th of June 2016	1 post analysis report still to be finalised.	Finalisation of post analysis report.	N/A	1 month	Unaligned post analysis report submitted by event organisers.	
A	A1	MKT 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Call Centre	Policy & Procedure Manual	N/A	N/A	Development & Submission of a Policy and Procedure manual for the operations of the Call Centre to SMC for approval by Council	Development & Submission of a Policy and Procedure manual for the operations of the Call Centre to SMC for approval by Council by the 31st of December 2015	Date Policy and Procedure manual for the operations of the Call Centre Developed & Submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	Policy and procedure manual for the operations of the Call Centre was developed, however it has not been approved by Council.	Finalisation and approval of the procedure manual.	Submission of the procedure manual.	N/A	1 month	Draft procedure manual document.	
A	A1	MKT 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Call Centre	Policy & Procedure Manual	N/A	N/A	Development & Submission of an implementation plan on the Policy for the operations of the Call Centre	Development & Submission of an implementation plan on the Policy for the operations of the Call Centre to SMC by the 31st of March 2016	Date implementation plan on the Policy for the operations of the Call Centre Developed & Submitted to SMC	N/A	N/A	N/A	N/A	Call Centre Implementation Plan of Policy was submitted for approval, however it was returned for further comments.	Finalisation and approval of the implementation plan.	Submission of the implementation plan.	N/A	1 month	Draft implementation plan document.	
A	A1	MKT 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Call Centre	Policy & Procedure Manual	N/A	N/A	100% Implementation of the approved implementation plan on the Policy for the operations of the Call Centre	100% Implementation of the approved implementation plan on the Policy for the operations of the Call Centre by the 30th of June 2016	% Implementation of the approved implementation plan on the Policy for the operations of the Call Centre	N/A	N/A	N/A	N/A	No implementation of plan, as none has been approved.	Implementation of plan.	Approval of implementation plan.	N/A	2 months	Draft implementation plan document.	

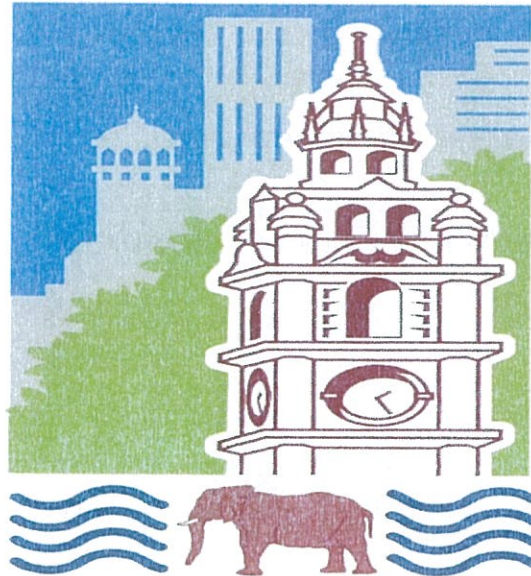
OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR  
 BUSINESS UNIT: CORPORATE BUSINESS UNIT  
 SUB UNIT: INTEGRATED DEVELOPMENT PLAN

INDEX	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q3/0	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT								
										CAPEX		REVENUE		FUNDING SOURCE		ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL 12.3.4.5. (Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMETABLE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
										OPEx	VOte	VOte	VOte	VOte	VOte							
F	IDP 01	NKPA 6- CROSS CUTTING INTERVENTIONS: Municipal Planning and Spatial development	Improve Municipal Planning and Spatial development	IDP process plan	All	Process Plan developed and adopted by 30 September	Draft IDP Process plan 2016/17 developed and submitted to SMC for approval for onwards submission to CoGTA by the 13th of July 2015	Draft IDP Process plan 2016/17 developed and submitted to SMC for approval for onwards submission to CoGTA by the 30th of June 2015	3 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	N/A	SMC resolution						
F	IDP 02	NKPA 6- CROSS CUTTING INTERVENTIONS: Municipal Planning and Spatial development	Improve Municipal Planning and Spatial development	IDP Implementation	All	2015-16 IDP review Developed and adopted	2016-17 IDP review Developed and Submitted to Council for approval	Date 2016-17 IDP review Developed and Submitted to Council for approval by the 30th of May 2016	200000	N/A	N/A	Council	N/A	N/A	N/A	N/A	N/A					
F	IDP 03	NKPA 6- CROSS CUTTING INTERVENTIONS: Municipal Planning and Spatial development	Improve Municipal Planning and Spatial development	IDP Implementation	All	Community needs circulated to Sector Departments	4 x sets of Community needs collated and circulated to Sector departments by the 30th of June 2016	Number of sets of Community needs collated and circulated to Sector departments	141001386	N/A	N/A	N/A	200 000	N/A	N/A	N/A	N/A					



MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

**OPERATIONAL PLAN 2015/2016 - FINANCE BUSINESS UNIT**

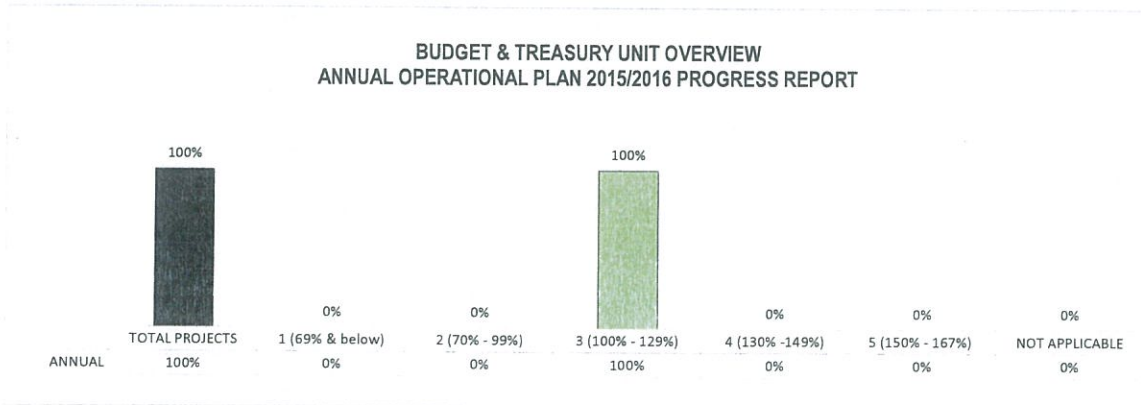
**BUDGET & TREASURY UNIT OVERVIEW  
ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT**

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

**1 BUDGET & TREASURY UNIT OVERVIEW**

- 1.1 **TOTAL PROJECTS:** 11
- 1.1.1 **OPERATING PROJECTS** 11
- 1.1.2 **CAPITAL PROJECTS** 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**







OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR  
 SUB UNIT: EXPENDITURE MANAGEMENT

ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT																						
INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT								
											CAPEX	REVENUE	FUNDING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (L1, L2, L3, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAKE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
							VOTE	VOTE	VOTE													
A	A1	EXP 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Monthly report on Fruitless and Wasteful Expenditure to SMC	N/A	Fruitless and wasteful expenditure reports submitted to SMC for 2014/15	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2016	Number of monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC	N/A	N/A	N/A	N/A	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2016	Not all reports stamped having been received by the Office of the MM	1 (100%) Reports	N/A	N/A	N/A	Report to SMC	
A	A1	EXP 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	89% of creditors are paid within 30 days from date of receipt of invoice.	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2016	% of all creditors paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	N/A	N/A	N/A	N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2016	92% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2016	3 (100% - 12.5%) Reports	N/A	N/A	N/A	Report to SMC	
A	A1	EXP 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Submit Quarterly Reports on Implementation of financial management system to SMC.	N/A	No reports are submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2016	Number of Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	N/A	25 000 000	N/A	Council	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2016	Not all reports stamped having been received by the Office of the MM	1 (100%) Reports	N/A	N/A	N/A	Report to SMC	
							N/A	060 2003 005	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT										
											OPEL	VOTE	CAPEX	VOTE	REVENUE	VOTE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
																								FUNDING SOURCE	
A	A1	EXP 02	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Expenditure Management	Monthly report on Fruitless and Wasteful Expenditure to SMC	N/A	Fruitless and wasteful expenditure reports submitted to SMC for 2014/15	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2016	Number of monthly reports on Fruitless and Wasteful Expenditure prepared submitted 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	Report to SMC		
A	A1	EXP 03	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	89% of creditors are paid within 30 days from date of receipt of invoice.	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2016	% of all creditors within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report to SMC	
A	A1	EXP 04	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Expenditure Management	Submit Quarterly reports on implementation of financial management system to SMC.	N/A	No reports are submitted to SMC.	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2016	Number of Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	N/A	N/A	25 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report to SMC



OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR  
 BUSINESS UNIT: FINANCE  
 SUB UNIT: EXPENDITURE MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT						
											OPFX	CAPEX	REVENUE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1-2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A	A1	EXP 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Monthly report on Fruitless and Wasteful Expenditure to SMC	N/A	Fruitless and wasteful expenditure reports submitted to SMC for 2014/15	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared and submitted to SMC	12 x monthly reports on Fruitless and Wasteful Expenditure prepared and submitted to SMC by the 30th of June 2016	Number of monthly reports on Fruitless and Wasteful Expenditure prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report to SMC	
A	A1	EXP 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	89% of creditors are paid within 30 days from date of receipt of invoice.	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2016	% of all creditors paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report to Creditors Age Analysis
A	A1	EXP 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Submit Quarterly reports on implementation of financial management system to SMC.	N/A	No reports submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2016	Number of Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2016	N/A	25 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report to SMC

INDEX	BTP REFERENCE	OPERATIONAL REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	RESPONSIBLE OFFICER / ANNUAL TARGET / OUTPUT / PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT									
									CAPEX	REVENUE	VOTE	FUNDING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (L2,L3,L4, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TRANSFORM TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
D	D1	REV 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Adoption of Revenue related policies	Compliance	N/A	All Revenue related policies were reviewed in 2014/15 budget (Credit Control, Tariffs, Indigent, Rates and Debt Write off policies)	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies submitted to SMC by the 28 February 2016 for approval by Council	3 (100% - 100%)	N/A	N/A	N/A	COUNCIL RESOLUTION			
D	D3	REV 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SMC in the 14/15 FY	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2016	N/A	N/A	N/A	N/A	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2016	N/A	N/A	N/A	N/A	N/A	AGE ANALYSIS AND SMC RESOLUTION		
D	D1	REV 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Debt collection	N/A	85% current debt collected in the 14/15 FY	% of Monthly collection rate of current debt by the 30th of June 2016	N/A	N/A	N/A	N/A	N/A	95% Monthly collection rate of current debt by the 30th of June 2016	N/A	N/A	N/A	N/A	N/A	N/A	AGE ANALYSIS	
D	D1	REV 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Debt collection	N/A	20% arrears debt collected in the 14/15 FY	% of Monthly collection rate of arrears debt by the 30th of June 2016	N/A	N/A	N/A	N/A	N/A	10% Monthly collection rate of arrears debt by the 30th of June 2016	N/A	N/A	N/A	N/A	N/A	N/A	AGE ANALYSIS	
D	D1	REV 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Billing management	Accurate Billing	N/A	70% electricity and water meters read in the 14/15 FY	% of all electricity and water meters read on a monthly basis by the 30th of June 2016	N/A	N/A	N/A	N/A	N/A	90% of all electricity and water meters read on a monthly basis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Meter Reading stats report

## SUPPLY CHAIN MANAGEMENT UNIT OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT

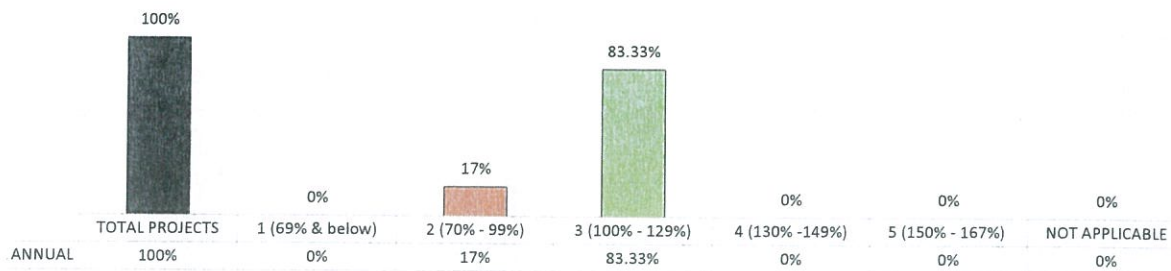
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 **SUPPLY CHAIN MANAGEMENT UNIT OVERVIEW**

1.1	<b><u>TOTAL PROJECTS:</u></b>	6
1.1.1	<b><u>OPERATING PROJECTS</u></b>	6
1.1.2	<b><u>CAPITAL PROJECTS</u></b>	0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**

### SUPPLY CHAIN MANAGEMENT UNIT OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT





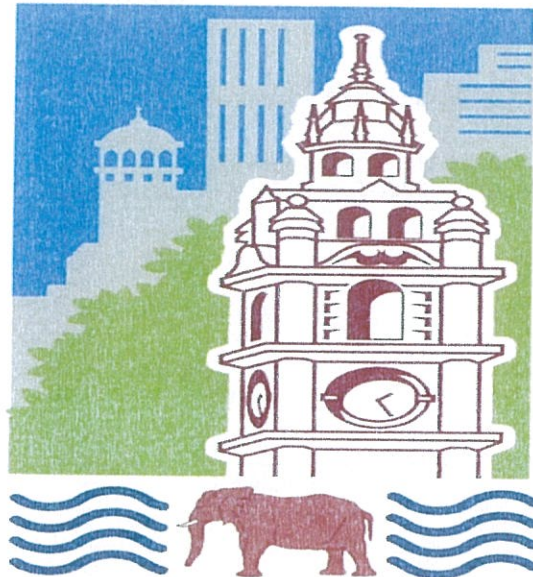
ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT																									
INDEX	IDP REFERENCE	OPERATIONAL REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q10	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT											
											CAPEX	REVENUE	FUNDING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS ACTUAL	ACTUAL (1,2,3,4,5 Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT					
											VOTE	VOTE													
D	DZ	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of irregular expenditure	N/A	Prepare and submit irregular expenditure report as and when identified	4 x quarterly irregular Expenditure reports prepared and submitted to SMC as and when identified	4 x quarterly irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2016 as and when identified	Number of quarterly irregular Expenditure reports prepared	N/A	N/A	N/A	N/A	4 x quarterly irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2016 as and when identified	3 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS CBO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT							
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (L2,3,4,5 Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAKE TO IMPLEMENT REMEDIAL MEASURES	SOURCE DOCUMENT
A	A1	A & LM01	NKPA 1 - Municipal Transformation & organizational development	Increase institutional capacity and promote transformation	Policy review	N/A	Asset Policy review during 2015/14	Asset Management Policy reviewed and submitted to SMC for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2016 for approval by Council	Date Asset Management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Asset management policy		
A	A1	A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end	N/A	0.25	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives by the 30th of June 2016	Number & date of reports prepared and submitted to SMC on the 100% review of all Council assets' useful lives by the 30th of June 2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reports and Resolution		
A	A1	A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	1	1 x report prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2016	Number & date of reports prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Valuation reports		
A	A1	A & LM04	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end	N/A	1	1 x report prepared and submitted to SMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end	1 x report prepared and submitted to SMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2016	Number & Date of reports prepared and submitted to SMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reports and Resolution		
A	A1	A & LM05	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	N/A	0.9	1 x report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2016	Number & Date of report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reports and Resolution		

MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

**OPERATIONAL PLAN 2015/2016 - INFRASTRUCTURE SERVICES  
BUSINESS UNIT**

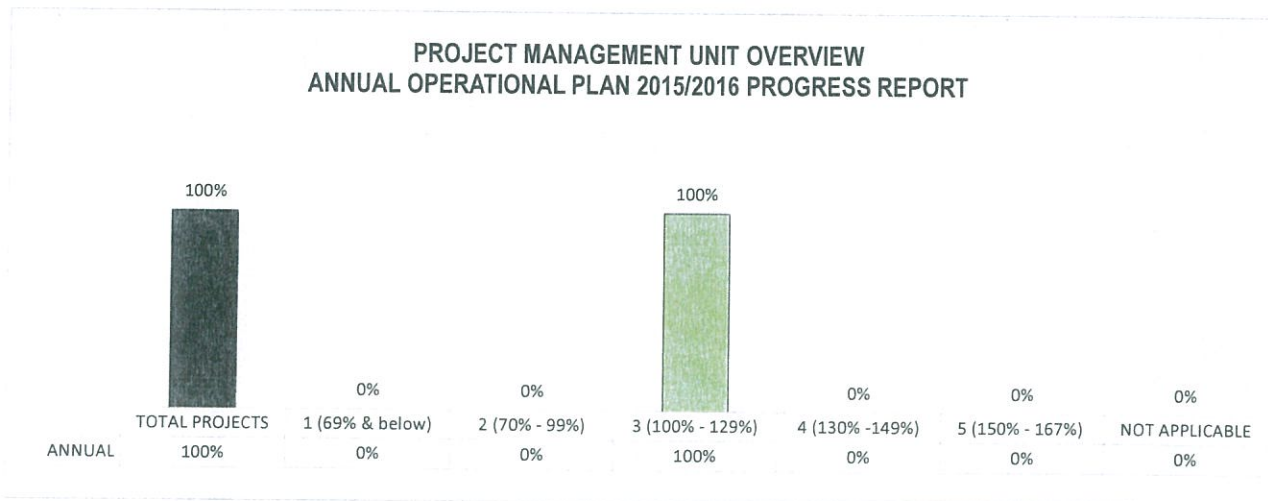
## PROJECT MANAGEMENT UNIT OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT

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

### 1 PROJECT MANAGEMENT UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	6
1.1.1	<u>OPERATING PROJECTS</u>	6
1.1.2	<u>CAPITAL PROJECTS</u>	0

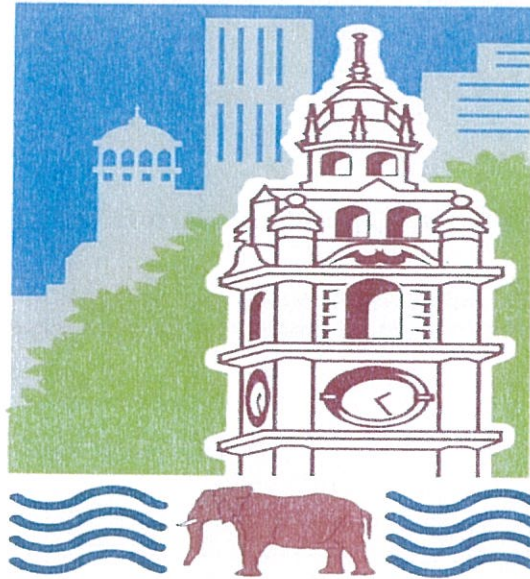
### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS





MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN FOR THE 2015/2016 FINANCIAL YEAR

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

**OPERATIONAL PLAN 2015/2016 - CORPORATE SERVICES  
BUSINESS UNIT**

## LEGAL SERVICES UNIT OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT

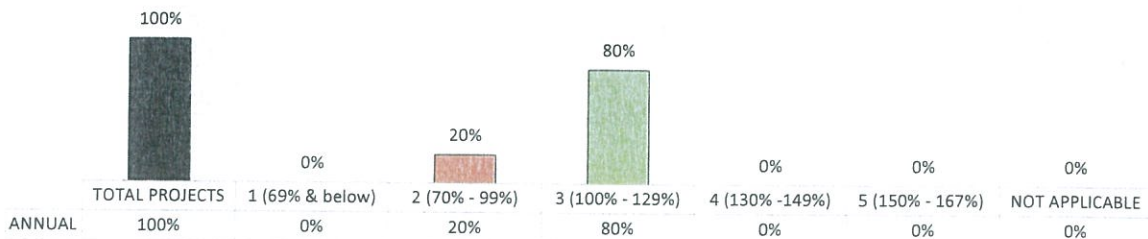
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 LEGAL SERVICES UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	5
1.1.1	<u>OPERATING PROJECTS</u>	5
1.1.2	<u>CAPITAL PROJECTS</u>	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

### LEGAL SERVICES UNIT OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT





## INFORMATION COMMUNICATION TECHNOLOGY UNIT OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT

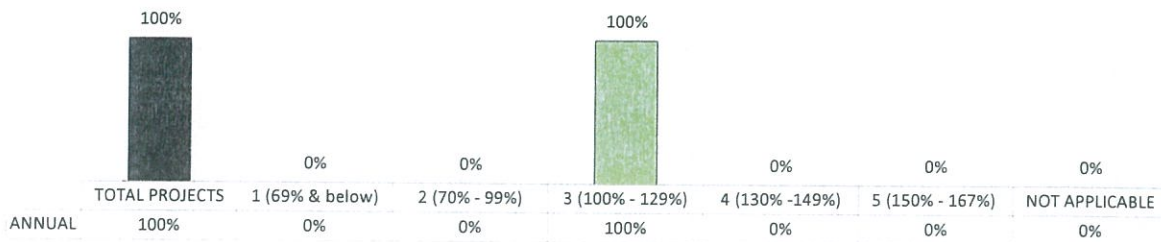
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

### 1 INFORMATION COMMUNICATION TECHNOLOGY UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	9
1.1.1	<u>OPERATING PROJECTS</u>	9
1.1.2	<u>CAPITAL PROJECTS</u>	0

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

#### INFORMATION COMMUNICATION TECHNOLOGY UNIT OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT



INDEX	ID REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS / GO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL REPORT INFORMATION				ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT								
											CPVT	VOTE	CPVT	VOTE	REVENUE	FUNDING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (L2, L3, L4, L5, L6, L7, L8, L9, L10)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO COMPLETE MEASURES	SOURCE DOCUMENT
A	A1	ICT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increasing operational capacity	Review and Update ICT Policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, Policy and Service Desk and Incident Management Policy) Account Management Policy and Service Desk and Problem Management Policy)	N/A	Outdated ICT Policies	5 x Updated ICT policies submitted to ICT Steering Committee before 31 July 2015	5 x Updated ICT policies (ICT Security Policy, Backup and Recovery Policy, Change Management and Control Policy, User Account Management Policy and Incident Management Policy) prepared & submitted to the ICT Steering Committee by the 31st of September 2015	Number of ICT updated policies	N/A	N/A	N/A	N/A	5 x Updated ICT policies (1) Change control policy, (2) Network operations policy, (3) Monitoring policy, (4) Employment verification procedure (5) Environmental Management Policy) prepared & submitted to the ICT Steering Committee by the 31st of September 2015	2,770% (99%)	With the implementation of SAP, it is evident that some of the ICT Policies were more affected than the others, hence ICT identified the least affected policies and only reviewed these. The SAP implementation is ongoing and changes to the ICT Steering Committee every 3 months through additional modules and related ICT hardware and software which directly influences our policies. It is not best practice to make changes while the implementation is still on a project phase.	to ensure targets are revised during mid-year.	16/17 Financial year	5 Policies submitted to OD unit via email.			
A	A3	ICT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Monitoring and Reporting	Service Delivery Improvement Plan (OLA Implementation)	N/A	Service Desk Reports - Average of 5 working days to resolve ICT incidents	ICT incidents resolved within 3 business days of receipt of the query by the ICT unit	ICT incidents resolved within 3 business days of receipt of the query by the ICT unit by the 30th of June 2016	Number of business days taken to resolve ICT incidents from the date of receipt of the query by the ICT unit	N/A	N/A	N/A	N/A	Not all incidents are resolved within 3 days but the total average of all the other weekly incidents translates to 3 days. NB: We don't subject incidents that are attended by external service providers as we don't have control over them nor do we impose a SLA to them. e.g Telkom.	N/A	Heat Reports						
A	A1	ICT 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes	Server Room Cabling	N/A	Unity Server Room Cabling and outdated standard	Server Room Cabling installed at the Server Room (As Chetty Building)	CAT 6 Cabling installed at the Server Room (As Chetty Building) by the 30th of September 2015	Date CAT 6 Cabling installed at the Server Room (As Chetty Building)	N/A	N/A	N/A	N/A	N/A	3,1200% (125%)	N/A	N/A	N/A	CAT 6 Sign-off			
A	A1	ICT 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes	Server Room Environmental Monitoring System	N/A	No Environmental Monitoring System in place in the Server Room	Environmental Monitoring System installed	Environmental Monitoring System installed by the 30th of November 2015	Date Environmental Monitoring System installed	N/A	N/A	N/A	N/A	N/A	3,1100% (125%)	N/A	N/A	N/A	N/A	Environmental Monitoring System Installation Sign-off		
A	A1	ICT 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes	Global Address Book Update	N/A	Global Address Book Not updated	Global Address Book Up to date and accurate	Councils Global Address Book Up to date and accurate by the 30th of June 2016	Date Councils Global Address Book Up to date and accurate	N/A	N/A	N/A	N/A	N/A	3,1100% (125%)	N/A	N/A	N/A	N/A	Global Address Snapshot		



INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q10	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT								
											CAPEX	REVENUE	FUNDING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL Q1-Q4 (Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMETABLE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT		
																					VOTE	VOTE	VOTE
A	A3	SG 01	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation plan for Msunduzi Municipality Service Excellence Awards	ALL	1st Service Excellence Awards held December 2015	6 x Monthly progress reports on the Msunduzi Municipal Service Excellence Awards prepared and submitted to SMC by the 31st of December 2015	6 x Monthly progress reports on the Msunduzi Municipal Service Excellence Awards prepared and submitted to SMC by the 31st of December 2015	Number of Monthly progress reports on the Msunduzi Municipal Service Excellence Awards prepared and submitted to SMC	N/A	N/A	N/A	N/A	6 x Monthly progress reports on the Msunduzi Municipal Service Excellence Awards prepared and submitted to SMC by the 31st of December 2015	3 (100%)	N/A	N/A	N/A	Progress reports			
A	A2	SG 02	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	NIL	6 x Workshops on Business Units Customer Service Charters and Batho Pele Principles (CEU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum	6 x Workshops on Business Units Customer Service Charters and Batho Pele Principles (CEU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2016	Number of Workshops on Business Units Customer Service Charters and Batho Pele Principles (CEU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2016	118133	N/A	N/A	N/A	6 x Workshops on Business Units Customer Service Charters and Batho Pele Principles (CEU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum	3 (100%)	N/A	N/A	N/A	N/A	Workshop Registers		
A	A3	SG 03	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	12 x monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	12 x monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2016	Number of monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	5011001849	N/A	N/A	N/A	12 x monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2016	3 (100%)	N/A	N/A	N/A	N/A	Meeting Registers		
A	A1	SG 04	NKPA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing Implementation plan for Msunduzi Municipality Service Excellence Awards	ALL	2nd Service Excellence Awards held December 2016	Implementation Plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2016	Date Implementation Plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	N/A	N/A	N/A	N/A	Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2016	3 (100%)	N/A	N/A	N/A	N/A	Implementation Plan		

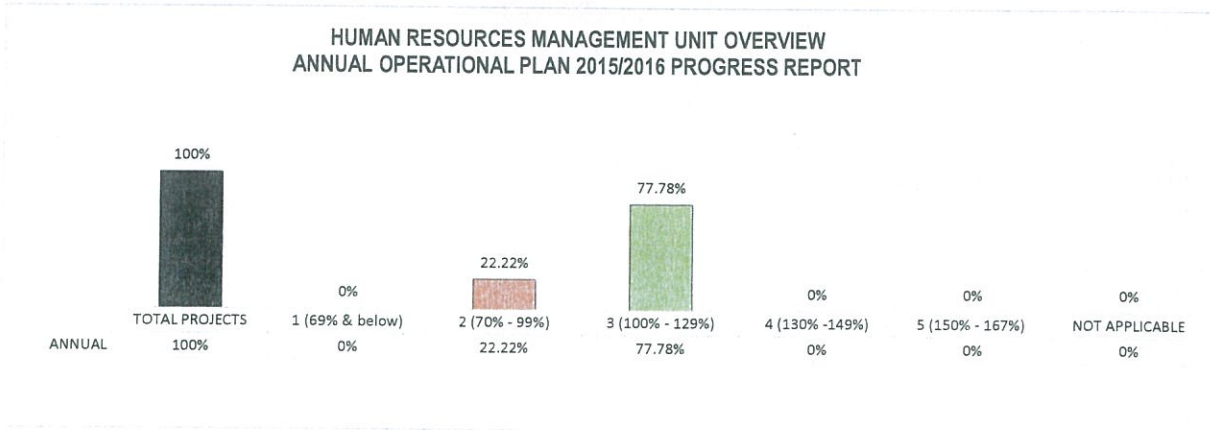
## HUMAN RESOURCES MANAGEMENT UNIT OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT

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

1 HUMAN RESOURCES MANAGEMENT UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	9
1.1.1	<u>OPERATING PROJECTS</u>	9
1.1.2	<u>CAPITAL PROJECTS</u>	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT																								
INDEX	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	MILESTONE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			ANNUAL OPERATIONAL 2015/2016 PROGRESS REPORT											
										CHEQ	VOTE	REVENUE	ANNUAL TARGET	ANNUAL PROGRESS / ACTUAL	ACTUAL L3, L4, L5 (Per Approval)	REASON FOR DEVIATION	CONNECTIVE MEASURE	PREPARED TO IMPROVE CONNECTIVE MEASURES	SOURCE DOCUMENT					
A	HR 06	NEPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	HR Policies	Employee Communication	ALL	0	20 x HR Policies Workshop with all Staff	20 x HR Policies Workshop with all Staff before the 30th of June 2016	Number of HR Policies Workshopped with all staff	R20 000	N/A	N/A	Council Funding	20 x HR Policies Workshopped with all Staff before the 30th of June 2016	20 x HR Policies on draft - delayed by LUF	1 (100% - 100%)	Draft policies were delayed from November 2015 at L3, they were only dealt with in March, however the policy workshop took place on 11 May 2016. Further two workshops were delayed to June and 4 July 2016	Workshop to be held no later than 30 September 2016	30 Sep. 16	LUF minutes, Notices of workshops and implementation				
A	HR 07	NEPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Change Management	Employee Communication	ALL	1	4 x Change Management Workshops for all Employees facilitated	4 x Change Management Workshops for all Employees facilitated by the 30th of June 2016	Number of Change Management Workshops for all Employees facilitated	R120 000	N/A	N/A	Council Funding	4 x Change Management Workshops for all Employees facilitated by the 30th of June 2016	4 x Change Management Workshops for all Employees facilitated	1 (100% - 100%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	HR 08	NEPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Occupational Health & Safety	Employee Communication	ALL	0	4 x Health and Safety Management Framework workshops for all staff facilitated	4 x Health and Safety Management Framework workshops for all staff facilitated by the 30th of June 2016	Number of Health and Safety Management Framework workshops for all staff facilitated	R30 000	N/A	N/A	N/A	4 x Health and Safety Management Framework workshops for all staff facilitated by the 30th of June 2016	4 x Health and Safety Management Framework workshops for all staff facilitated	1 (100% - 100%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	HR 09	NEPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	Occupational Health & Safety	Employee wellness events	ALL	2 x Employee Wellness Day events held	2 x Employee Wellness Day events	2 x Employee Wellness Day events held by the 30th of June 2016	Number of Employee Wellness events	R 200 000	N/A	N/A	Council Funding	2 x Employee Wellness Day events held by the 30th of June 2016	2 x Employee Wellness Day events held	1 (100% - 100%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



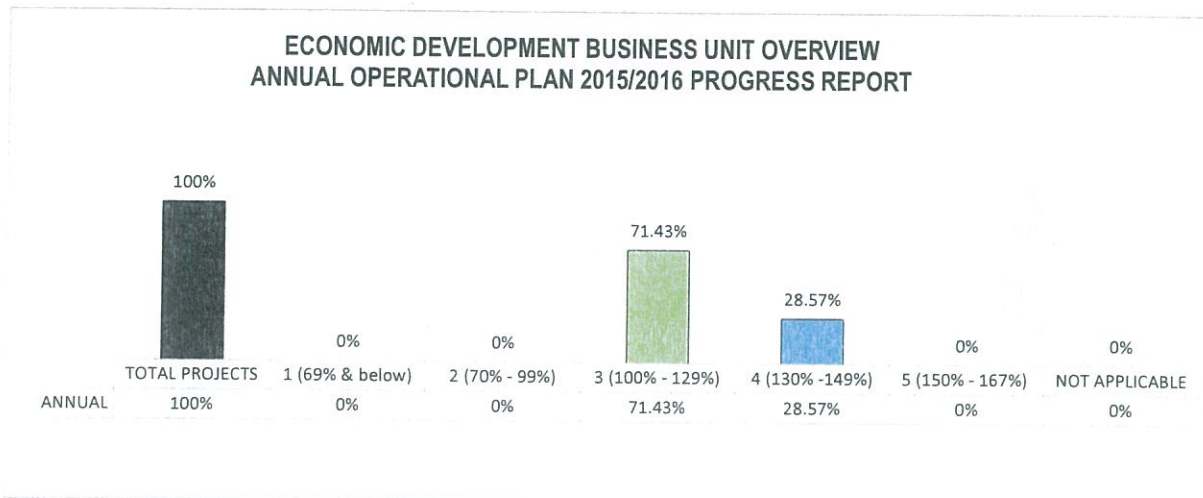
## ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW ANNUAL OPERATIONAL PLAN 2015/2016 PROGRESS REPORT

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

### 1 ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW

1.1	<u>TOTAL PROJECTS:</u>	7
1.1.1	<u>OPERATING PROJECTS</u>	7
1.1.2	<u>CAPITAL PROJECTS</u>	0

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	MILESTONE / TARGET / DUE DATE	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL OPERATIONAL 2014/2015 PROGRESS REPORT				SOURCE DOCUMENT		
									OPEX	CAPEX	REVENUE	PLANNING SOURCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (2.2.4.5. Not Applicable)	REASON FOR DEVIATION		CORRECTIVE MEASURE	FRAMEWORK TO IMPLEMENT CORRECTIVE MEASURES
A	IP & S01	Optimize system, and improve processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications (Subdivisions & Consolidations of land)	All	Average of 86 days	(80 days) Average number of days taken to process new way leave applications for approval in terms of SPLUMA, by the 30th of June 2016	Average number of days taken to process new way leave applications for approval in terms of SPLUMA, by the 30th of June 2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Register of FIDA Applications (Land Survey)			
A	IP & S02	Optimize system, and improve processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications	All	Average of 94% within 1 working day	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by 30th of June 2016	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application, by 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
A	IP & S03	Optimize system, and improve processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications	All	95% of Building Plan Applications to be processed through plan approval within an average of 30 days	95% of Building Plan Applications to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by 30 June 2016	100% (of 780) Building Plan Applications <500m2 processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Building Plan Register			
A	IP & S04	Optimize system, and improve processes for Infrastructure Planning & Survey	Improve processes for Wayleaves	All	Building deal in average 100 days	Average of 30 days taken to process new way leave applications for the date of receipt of the application	Average of 30 days taken to process new way leave applications for the date of receipt of the application, by 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
E	IP & S05	Improve Infrastructure Survey compliance and reduce risk	Implement Infrastructure Planning & Survey compliance and risk management	All	500 building inspections conducted for illegal building works	540 building inspections conducted for illegal building works by the 30th of June 2016	581 Building contravention inspections conducted for illegal building works by 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Register of Contravention Inspections			
A	IP & S06	Improve Infrastructure Survey provision of information	Provision of cadastral information to public queries within timeframe	All	Average of 95% within 1 working day	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2016	100% of all (565) public queries for cadastral information responded to within 1 working day of receipt of the query, by 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Counter Register of Queries			
A	IP & S07	Improve Building Information System	Scanning of all Building Plan records for archiving of files for Archival System	All	Scanned total of 9110 files	Scanning & Indexing of all remaining Building Plan records (27,000 files) completed by the 30th of June 2016	Scanning & Indexing of 26,156 Building Plan files completed by 30 June 2016 (project completed - no further files outstanding)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Screen Shot of scanned files			