

*SUNDAYS RIVER VALLEY
MUNICIPALITY*

**INTEGRATED DEVELOPMENT
PLAN (IDP)**

2011 – 2016 (5 YEAR PLAN)



DRAFT IDP
2011/2012

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ANNEXURE "A"

Approved Organizational Structure

ANNEXURE B

Service Delivery and Budget Implimatation Plan

FOREWORD BY THE MAYOR

The reviewed IDP 2011/12 was prepared by the outgoing Council in preparation for the new Council to implement it. The existing Council has done all in its power to minimize risks that may result in new Council not accepting this IDP. As a result this IDP is informed by the needs of the communities and the available human and financial resources at the disposal of the Council. Sundays River Valley Municipality is still under administration until five months after the inauguration of the new council. The municipality is approaching 2011/12 with a remarkable progress with respect to the following intervention focus areas from the administrator:

- Undertake a full diagnostic analyses of the challenges in the municipality while focusing attention on the financial problems;
- Identify key areas to be addressed and document the root causes of the problems;
- Prepare a report with the findings and make appropriate recommendations based on the diagnostic analysis;
- Review previous or any existing recovery plan; and
- Prepare a holistic financial recovery plan to assist the municipality address all its problems, with emphasis on the financial matters for approval by the Municipal Council.

The IDP document is a strategic tool designed to bring together and to harmonize individual plans of the municipal departments and ward based plans. It guides all future development of the municipality by setting priorities, allocating resources, defining time frames and setting key performance indicators and performance targets. This document sets out the outcomes of the 2010/11 consultative IDP review process as amended through new information from relevant sources. Our responsibility and political mandate is to give effect to the provisions of the Constitution, which are:

- To promote the development of the local community
- To give priority to the basic needs of the local community
- To ensure that all members of the local community have access to at least a minimum level of basic municipal services (this takes precedence over others)
- To ensure sustainability of services, municipality and settlements

All the cross-cutting issues which require multi-sector response will be closely monitored. The SRVM will work closely with provincial and national departments and enter into memorandum of understandings for the implementation of some programmes that target the municipality. SRVM will embark on the development of policies for special programmes and the development of a comprehensive master plan that will guide our development direction. Our Key Performance Areas are designed around the following five priority areas:

Provision of Infrastructure and Basic Services:

- We need to address serious problems around housing, infrastructure maintenance, high mast lights and major projects like bulk water supply.
- Critically important is the monitoring of water quality and the localization of the principles of NSDP which will be affected through the Master Plan and the second draft of the SDF.

Social and Economic Development:

- Local economic initiatives will ensure that the municipality facilitates the rebuilding of local industries and improvement of competitiveness and performance of key local industries.
- The municipality strives to promote a quantitative and qualitative standard of living which will translate to improved general welfare, improved material, cultural and spiritual welfare of the people of Sundays River Valley Municipal area.
- The municipality will strive at all costs to eliminate poverty and all related social problems (i.e. lack of social services, lack of housing, unemployment and high crime rate). The municipality will ensure that the municipality's social and economic infrastructure is put into effective use for investment opportunities and revenue generation strategies.

Institutional Transformation:

- The human resource support from DLGT is appreciated and is yielding fruitful results.
- External support from DBSA in highly specialized fields is appreciated and will ensure that any allocations to the municipality are utilized effectively and efficiently.
- The municipality undertakes to ensure that critical vacant posts are filled so as to meet present and future institutional obligations.
- More attention will be given to the development and implementation of policies.

Democratization and Governance:

- The participation of the voters in the functioning of the municipality has to receive particular attention; likewise inter-governmental relations are to be enhanced.
- Elected political representatives will therefore ensure that they set and pursue goals that are of public interest.
- Audit committees, Special Programmes Unit, ward committees, and IGR structures are critical in advancing the IDP cause.

Financial Management:

- Key to the success of the municipality is effective and efficient financial and accounting management systems.
- The registration of indigents is key for Equitable Share allocation.

This is the last term of the present council and it our intention to present a credible IDP that will be user-friendly for any new councilors to adopt and implement it. Numerous consultations were done around the proposed delimitations for 2011/12, the few issues that we could not resolve were given to the Municipal Delimitation Board to resolve based on the recommendations presented at the meeting with MDB.

The IDP and Budget are the legislative requirements, which requires our political commitment from the leadership of the Municipality to entrench democratic participation through public consultation and participation where communities govern, drive and own development in their respective wards. The leadership of the Municipality appreciates the contribution and commitment of our internal and external stakeholders who vigorously participate in our IDP and Budget Review Processes.

As Councillors and officials of the Municipality, we pledge to serve communities by making our experiences and skills available to their disposal. We further commit ourselves to implement this five-year IDP and budget in order to improve the quality of life of all our people, especially the poor.

1. OVERVIEW

The following sets out the Integrated Development Planning of the Sundays River Valley Municipality which governs all planning as obligated by Section 153 of Act No. 108 of 1996 (The Constitution of the Republic of South Africa)

Vision

“Sundays River Valley Municipality is a transformed and integrated Municipality, which subscribes to the principles of Developmental Local Government which also provides a sustainable quality of life, a safe and healthy environment for all our communities, especially the poor and rural communities”

Mission

Mission as proposed:

- To provide access to basic and quality services and development in an efficient, effective, sustainable and cost effective manner.
- To provide a responsible and accountable leadership
- To promote a sustainable utilization of the SRVM's biodiversity
- To promote local economic development to enhance employment opportunities, to reduce poverty and bring better quality of life
- The implementation of effective management system and procedure
- Compliance with Batho-Pele principles

Core values

- Dignity
- Respect
- Trust
- Integrity
- Honesty
- Diligence

CHAPTER 1: EXECUTIVE SUMMARY

The Sundays River Valley Municipality (SRVM) is one of the developing local municipalities within the Cacadu District Municipality (Western Region). It is located in the Eastern Cape approximately 80km north and east of the Nelson Mandela Bay Municipality.

The municipality boasts with its eco-tourism and agricultural potential. The Addo Elephant National Park (AENP) and citrus production are two important economic drivers in the SRVM. The AENP has given rise to a number of booming B & Bs and private lodges. Our close proximity to the Coega Industrial Development Zone has led to our Addo Tourism Development corridor and the Enon-Bersheba's 10 000 ha pristine communal land being increasingly sought after for tourism enterprise development and conservation opportunities. The municipality recognises and supports the creation of wealth in local communities through private enterprises, community works programme and productive Public-Private Partnerships.

The SRVM's IDP vision, mission statement and values have been endorsed by Council as its directives. The municipality has developed IDP monitoring tools (institutional, departmental and individual score cards) to ensure proper linkages between SDBIP and IDP annual targets. The individual score cards are only made up to the second layer of management and these will be cascaded down to all employees in this financial year. As a developmental local government, the SRVM is committed to working with local communities to find sustainable ways to meet their social, economic and material needs as well as to improve their quality of life. The White Paper on Local Government of 1998 alludes to the latter statement and further provides that, as a developmental local government, the SRVM must play a central role in representing communities, protecting their human rights and meeting their basic services. These are issues and challenges we face, and the IDP then provides a strategic tool through which the municipality's development agenda is addressed.

As a legislative requirement the municipality must draft an IDP over a five-year lifespan and assess and review it annually. The IDP then becomes a tool designed to bring together and to harmonize individual plans of the municipal departments. It draws together all the development objectives of a municipal council including Local Economic Development (LED), and enables the formulation of strategies to realise the objectives set in an integrated way. This means everyone is working towards the same goal.

The programmes and projects contained in the IDP must reflect clear timeframes and indicators. However, some capital programmes and projects will take 3-5 years to complete. A long term strategic plan beyond a five-year term is necessary to ensure sustainability of current and future implementation of programmes and projects (Growth and Development Strategy).

The annual assessment and review of the IDP responds to the changing needs of the community and stakeholders. In the assessment and review sessions, politicians and officials had an opportunity to listen to the challenges and priority issues of their constituencies. One mechanism used was the CBP workshops and the Mayor's Indaba to name but a few.

The municipality's development mandate as enshrined in the constitution cannot be achieved without the help from other sectors, for example sector departments and businesses, which can be achieved through partnerships and intergovernmental relations.

The following preliminary steps were followed in the formulation of IDP Review Processes of the SRVM:

- The adoption of District framework plan which then informed our process plan;
- Review of the initial process plan to take into consideration the local government elections
- The assessment of the current situation in the municipal area to understand our priority issues;
- The assessment of the needs of the community through ward plans and other tools;
- The determination of where the municipality is heading through vision, mission, objectives, and strategies;
- The prioritization of needs through project plans and the setting of goals to meet those needs.
- The inclusion of integrated management plans and programmes;
- Monitoring and evaluation of IDP implementation

It is important to note that the IDP process is the single, inclusive planning process within which other processes must be located.

Advantages and Importance of IDP

- Through the IDP, the municipality is informed about the **problems** affecting its municipal area and, being guided by information on available resources, is able to develop and implement appropriate strategies and projects to address the problems.
- It helps the municipality to make more effective use of scarce resources. The municipality can focus on identified and **prioritised local needs** taking into consideration local resources.
- This enables the municipality to search for more effective solutions by **addressing causes**, rather than just allocating capital expenditure for dealing with symptoms.
- The IDP helps to speed up delivery by providing a tool which guides **where investment** should occur.
- It attracts all relevant **role-players** and offers decision-making mechanisms that will drive at realistic project proposals taking into consideration the limited resources.
- Where there is a clear municipal **development plan**, private investors and sector departments are more willing to invest their money.

- The IDP will strengthen democracy and institutional transformation through transparency and **inclusiveness**. It engages different socio-economic groups where people live and work.
- It facilitates the redistribution of resources in a **consultative process**.

The MSA, 2000 states that the authority responsible for the management of the IDP process is to be either the executive committee or the executive mayor of the municipality. In cases where the municipality has neither, a committee of councillors is appointed by the municipal council for the task. Whoever is given this task must

- Manage the drafting of municipal IDP
- Assign the responsibilities for the drafting of the IDP to the municipal manager; and
- Submit the draft IDP to the municipal council for adoption by the Council

1.1 LEGAL FRAMEWORK OF THE IDP

Since 1998, local authorities have embarked on a comprehensive planning exercise to prepare Integrated Development Plans (IDPs) for the areas of jurisdiction, these being the former Transitional Local Councils and District Councils. These IDPs (including Land Development Objectives as required in terms of the Development Facilitation Act) are seen as "First Round IDPs" prepared in terms of the Local Government Transition (Second Amendment Act). The process preceded the 5 December 2000 Local Government elections.

Forming part of the new Local Government Legislation, the Municipal Systems Act (MSA), Chapter 5, as amended required all new demarcated wall-to-wall municipalities to prepare "Second Generation IDPs". This process commenced in June 2001 and the Council approved the First IDP in May 2002.

In addition to the requirement for every Municipality to compile an IDP, the Municipal Systems Act, 32 of 2000, also requires that the IDP is implemented, and that the Municipality monitors and evaluates its performance.

Section 34 of the Municipal Systems Act deals with a review and amendment of the IDP and states the following:

"Annual review and amendment of Integrated Development Plan.

The Municipal Council:

- a) *Must review its Integrated Development Plan*
 - (i) *Annually in accordance with an assessment of its performance measures in terms of Section 41 and*
 - (ii) *To the extent that changing circumstances so demand and*

- b) *May amend its Integrated Development Plan in accordance with the prescribed process."*

The review and amendment process must also adhere to the requirements for public participation set out in the MSA.

This document represents an outcome of the initial process which started in August 2010. The Process Plan could not be followed due to considerations of local government elections and we had to review it as appearing underneath. The final review will be submitted on 20th April 2011 to the Council for Approval.

1.2 THE AMENDED IDP/BUDGET REVIEW PROCESS

The amended review process plan has taken into consideration the risks envisaged with the concurrent election processes and it was adopted by Council on the 16 February 2011 together with the district framework plan.

MILESTONE	ACTIVITIES	RESPONSIBILITY	TIMEFRAME
SITUATIONAL ANALYSIS	Consolidation of sector input on progress made	IDP Unit	18 Jan 2011
	Preparation and distribution of budget guidelines.	Budget & Treasury Office	12 January 2011

	Evaluation of service delivery achievement and identification of gaps.	IDP Steering Committee IDP Rep Forum	21 January 2011 07 February 2011
	Mid –term performance assessments	Mayor/Administrator	25 January 2011
	Preparation of 2010/11 adjustment budget.	All Departments	14 – 21 January 2011
Special Council	Tabling of Annual Report Tabling of Adjustment Budget 2010/11	Council	31 January 2011
Council sitting	Adoption of Revised/ Amended IDP, PMS & Budget Process Plan.	Council	16 February 2011
PROJECT PRIORITIZATION AND STRATEGIES	Identification of priority projects in 2010/11.	IDP Steering Committee District Sector Forums	21 January 2011 12 – 21 January 2011
	Capital budget preparation and submission to BTO. Operational budget preparation and submission to BTO	All departments All departments	7 February 2011 7 February 2011
	Oversight Roadshows on the Annual Performance Rep	Council IDP Rep Forum	21-23 February 2011 01 March 2011
PROJECT PHASE	Outline prioritized development projects and setting of targets and indicators	All Departments	7 – 11 February 2011
	Projects phase session to align projects and programs of local municipalities, sector departments and parastatals	IDP Steering Committee	21 February 2011
	IDP , PMS & Budget Roadshows	MAYORAL OUTREACH IDP Rep Forum	17 – 25 March 2011 28March 2011
INTEGRATION PHASE	Integrate - interdepartmental & sector projects	All Departments IDP Steering Committee	21 February 2011
COUNCIL SITTING	Tabling of Draft IDP and Budget for 2011/12. IDP Indaba – for further inputs into the draft IDP before final adoption.	Council IDP Unit	11 March 2011 4 – 8 April 2011
	Completion of technical work on budget Draft IDP and advertise for comments	BTO IDP Unit/ Public Participation office	15 April 2011 11 March 2011
COUNCIL SITTING	Approval of Annual Report, Approval of IDP Approval of Budget	Council	31 March 2011 20 April 2011 20 April 2011

1.3 ROLES AND RESPONSIBILITIES

MUNICIPAL COUNCIL'S POLITICAL OVERSIGHT ROLES AND RESPONSIBILITIES

Planning	Monitoring Review	Reporting	Performance Audit
<p>1. Adopts priorities and objectives of the Integrated Development Plan.</p> <p>2. Adopts the PMS framework.</p> <p>3. Adopts the municipal strategic scorecard that includes priorities and objectives of the IDP.</p> <p>4. Assigns the responsibility for the management of the PMS to the Mayor/Speaker</p> <p>5. Establish an over-sight committee for the purpose of the annual report.</p>	<p>1. Approves the annual review programme of the IDP.</p> <p>2. Approves the Top level SDBIP.</p> <p>3. Approves changes to the SDBIP and adjustment Budget.</p> <p>4. Approves any changes to the priorities, objectives, key performance targets of the municipality.</p> <p>5. Consider the oversight report from the oversight committee</p>	<p>1. Receives externally audited performance reports from the Mayor/Speaker twice a year.</p> <p>2. Reports the municipality performance to the community at least twice a year.</p> <p>3. Approves recommendations for the improvements of the performance management system.</p> <p>4. Annually receives the appraisal of the Municipal Manager and Directors performance.</p> <p>5. Submits the municipal annual report to the Auditor General and the MEC.</p> <p>6. Council adopts the oversight report.</p>	<p>1. Approves the municipal annual audit plan and any substantial changes to it.</p> <p>2. Can receive performance of the recommendations of the Performance Audit Committee with regard to both improvement in the performance of the municipality or improvement of the performance management system itself.</p> <p>3. Receives performance audit report from the Auditor General and approves implementation of its recommendations.</p>

ROLES AND RESPONSIBILITIES OF THE MAYOR/SPEAKER

Planning	Monitoring Review	Reporting	Performance Audit
<p>1. Submits priorities and objectives of the IDP to Council for approval</p> <p>2. Submits the PMS framework for approval.</p> <p>3. Submits the municipal strategic scorecard to Council for approval.</p> <p>4. Approves the Service Delivery and Budget Implementation Plans.</p> <p>5. Enters into a performance agreement with the Municipal Manager on behalf of the Council</p> <p>6. Assigns the responsibility for the management of the PMS to the Municipal Manager.</p> <p>7. Tables the budget and Top-Level SDBIP to Council for approval.</p>	<p>1. Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets.</p> <p>2. Proposes the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</p> <p>3. Proposes changes to the priorities, objectives, key performance indicators and performance target of the municipality.</p> <p>4. Quarterly evaluates the performance of the municipality against adopted KPIs and targets.</p> <p>5. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</p> <p>6. Quarterly and annually evaluates the performance of the Municipal Manager.</p>	<p>1. Receives monthly budget statement.</p> <p>2. Receives performance reports quarterly from the internal auditor.</p> <p>3. Receives performance reports twice a year from the Audit Committee.</p> <p>4. Receives monthly and quarterly reports from the Municipal Manager on the performance of Directors and the rest of the staff.</p> <p>5. Report to council on the mid-term review and the annual report on the performance of the municipality.</p> <p>6. Reports to Council on the recommendations for the improvement of the performance management system.</p>	<p>1. Submits the municipal annual audit plan and any substantial changes to it to Council for approval.</p> <p>2. Approves the implementation of the recommendations of the internal auditor with regard to both improvement in the performance of the municipality or improvement of the performance management system itself,</p> <p>3. Receives performance audit report from the Auditor General and makes recommendations to Council.</p>

ROLES AND RESPONSIBILITIES OF THE MUNICIPAL MANAGER

Planning	Implementation	Monitoring Review	Reporting	Performance Audit
<p>1.Coordinates the processes of needs identification and prioritization among all stakeholders, including community structures.</p> <p>2.Coordinates the formulation and revision of the PMS framework.</p> <p>3.Coordinates the formulation and revision of the municipal strategic scorecard.</p> <p>4.Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans.</p> <p>5.Enters into a performance agreement with Directors on behalf of Council.</p>	<p>1.Manages the overall implementation of the IDP.</p> <p>2.Ensures that all roles players implement the provision of the PMS framework.</p> <p>3.Ensures that the Departmental scorecards and departmental annual programmes serve the strategic scorecard of the municipality.</p> <p>4.Ensures that annual programmes are implemented according to the targets and timeframes agreed to.</p> <p>5.Implements performance improvement measures approved by the Mayor/Speaker.</p> <p>6.Ensures that performance objectives in the Directors' performance agreement are achieved.</p>	<p>1.Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and Mayor/Speaker.</p> <p>2.Formulation of the annual performance improvements measures of the municipality as part of the new municipal strategic scorecard.</p> <p>3.Quartely reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</p> <p>4.Quartely and annually evaluates the performance of Directors.</p>	<p>1.Receives performance reports quarterly from the internal auditor.</p> <p>2.Receives performance reports twice a year from the Performance Audit Committee.</p> <p>3.Receives monthly departmental performance reports.</p> <p>4.Reports once in two months to council committees and the Mayor/Speaker on the performance of Departments</p> <p>5.Reports on the implementation of improvement measures adopted by Mayor and Council.</p> <p>6.Annually reports on the performance of Directors.</p> <p>7.Submit the municipal annual report to the Mayor/Speaker.</p>	<p>1.Formulates the municipal annual audit plan.</p> <p>2.Formulates a response to the recommendations of the internal auditor and the Audit Committee.</p> <p>3.Formulates a response to performance audit report of the Auditor General and makes recommendations to the Mayor/Speakers</p>

ROLES AND RESPONSIBILITIES OF COUNCIL COMMITTEES

Planning	Monitoring Review	Reporting	Performance Audit
<p>1.Advice the Mayor/Speaker on priorities and objectives of the IDP.</p> <p>2.Deliberates and advice on the municipal strategic scorecard.</p> <p>3.Participates in the formulation of the Top-Level Service Delivery and Budget Implementation Plan.</p> <p>4.Ensures that concerns of community structures are taken into account in discharging their responsibilities.</p>	<p>1.Participates in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets.</p> <p>2.Participates in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</p> <p>3.Quartely evaluates the performance of their portfolios against adopted KPIs and targets.</p> <p>4.Quartely review s the performance of their portfolios to improve the</p>	<p>1.Receives Audit Committee performance reports from the municipal manager and make recommendations to the Mayor/Speaker.</p> <p>2.Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at Council.</p> <p>3.Reports to the Mayor/Speaker on the recommendations for the improvement of the performance management systems.</p>	<p>1.Participate in the formulation of the annual audit plan.</p> <p>2.Advices the Mayor/Speaker on the implementation of the recommendations of the internal auditor with regard to both the improvement in the performance management system itself.</p>

	economy, efficiency and effectiveness of the municipality		
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ROLES AND RESPONSIBILITIES OF HEADS OF DEPARTMENTS

Planning	Implementation	Monitoring Review	Reporting	Performance Audit
1.Participates in the identification of IDP priorities and the whole IDP process. 2.Participates in the formulation and revision of the municipal strategic scorecard. 3.Participates in the formulation of the Top-Level SDBIP. 4.Develop Technical SDBIP. 5.Manages subordinates' performance measurement system. 6.Regularly reports to the Municipal Manager. 7.Enters into a performance agreement with the Municipal Manager.	1.Manages the implementation of the Departmental SDBIP. 2.Ensures that annual programmes are implemented according to the targets and timeframes agreed to. 3.Implements performance improvement measures approved by the Mayor/Speaker and the Council. 4.Manages the implementation of subordinates' performance measurement system. 5.Ensures that performance objectives in the performance agreements are achieved.	1.Participates in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Mayor/Speaker. 2. Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments. 3.Quartely and annually evaluates the performance of the departments. 4.Participates in Mid-Term Review.	1.Submit monthly and quarterly departmental performance reports. 2.Comments on the monthly reports in terms of any material variance. 3.Reports on the implementation of improvement measures adopted by the Mayor/Speaker and Council . 4.Annual reports on the performance of the department.	1.Participates in the formulation of the response to the recommendations of the internal auditor and the Performance Audit Committee. 2.Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendation to the municipal manager.

ROLES AND RESPONSIBILITIES OF THE STAFF

Planning	Implementation	Review	Reporting
1.Participates in the development of the Technical SDBIP. 2.Participates in the development of their own performance measurements.	1.Executes individual work plans.	1.Participates in the review of departmental plans. 2.Participates in the review of own performance.	1.Reports to line manager.

ROLES AND RESPONSIBILITIES OF THE INTERNAL AUDIT UNIT

Planning	Monitoring Review	Reporting
1.Develop a risk and compliance based audit plan.	1.Measures the performance of departments according to KPIs and performance targets set in the municipal scorecards. 2.Assess the functionality of the PMS. 3.Ensures that the system complies with the Act. 4.Audit the performance measures in the municipal scorecard and departmental scorecards. 5.Conduct compliance based audit.	1.Submits quarterly reports to the Municipal Manager. 2.Submits quarterly reports to the Performance Audit Committee.

ROLES AND RESPONSIBILITIES OF THE AUDIT COMMITTEE

Planning	Monitoring Review	Reporting
1.Participates in the formulation of the annual audit plan.	1.Review quarterly reports from the internal audit committee.	1.Reports quarterly to the municipal council.

ROLES AND RESPONSIBILITIES OF THE COMMUNITY

Planning	Monitoring Review	Reporting
1.Participate in the drafting and implementation of the municipality's IDP through established forums. 2.Participates in the setting of KPIs and targets for the municipality every year. 3.Make representations on the draft annual budget.	1.Participates in the annual review of performance through their involvement in the development of the Oversight Report	1.Receive annual performance and budget reports from council. 2.Participate in the development of the Oversight Report.

According to the Municipal Structures Act and the Municipal Systems Act, both levels of the local sphere have to elaborate IDPs as a crucial part and tool of their management and delivery system. In order to avoid duplication of work, the two planning processes should be closely interrelated. The design of this interrelation and distribution of responsibilities takes four imperatives into consideration:

1. The analysis and reprioritization of needs and problems requires a participatory process, involving local communities and stakeholders. The information on service gaps and on potentials has to be location-specific. Therefore the entire Municipal senior staff, Ward Councilors, chairpersons of Portfolio Committees, IDP Representative Forum has to be actively committed in the processes, identified in the preceding process plan.
2. If IDP is meant to contribute towards institutional transformation, as well as informing budgets and business plans, then it is imperative that we have a planning process and review planning documents.
3. Smooth co-ordination needs to be promoted between Departments, Community, Sector Departments, District, Provincial and National level
4. Translating these three imperatives into the phasing of the IDP processes may result in the following procedure:
 - The **continuous consideration of comments** received from various role-players in the IDP Process, including the ones received from the MEC, will be considered.
 - **Identification of assessment and participatory issues** and the focus of the planning and extensive participation process.
 - **Facilitation of Sector Alignment of provincial budgets** will, as a rule, be at district level, while there may still be some locally specific issues, which need locally specific strategies. Local Municipalities are to be invited to Sector Alignment strategy workshops so as to jointly discuss the most appropriate problem-solving strategies. This needs to be closely monitored at local and district level.
 - **Provincial and National specialists**, as well as competent resource persons from civil society could be invited to join this process which will be facilitated by the District municipal officials with the assistance of PIMSS centre staff. This is the arena where "people and places meet with sectors and subjects".
 - The District will have to play an important role in **vertical co-ordination** of reviewed programmes and projects.
 - **Consolidation of documentation** into a draft and the adoption and approval of amendments feeding into the final IDP.
 - 50% + 1 will constitute the quorum in all meetings.

1.4 AMENDMENT AND ADJUSTMENT TO THE 2011/2012 IDP

The review process focussed on:

- ❖ Improving the **strategic nature** of the document, thereby ensuring effective use of available data, careful consideration of available resources, as well as exploring locally appropriate solutions to complex development issues.
- ❖ Increasing the usefulness of the document during **implementation** and monitoring.

The process was influenced by:

- ❖ Project progress information as provided by Heads of Departments
- ❖ An extensive data search to update the analysis chapter.

- ❖ Inputs from community based planning initiatives
- ❖ The need to align local priorities with priorities of other spheres of Government.

The Reviewed IDP document 2011/12 reflects the following adjustments:

- 1) Information and analysis were updated to include the following data sources:

Table 1b: Data sources

NAME OF DOCUMENT ¹	SOURCE	DATE
Service backlog study	Draft SRVM Water Services Sector Plan	2010
Spatial Development Framework	Sundays River Valley Municipality	November 2007
Integrating the natural environment into land use decisions of municipal level	The Step handbook	
Tourism Sector Plan	LTO minutes	2010
Finance and human resource Policies	Sundays River Valley Municipality	2010
Council Resolutions	Sundays River Valley Municipality	2010/11
The Local Government Turn around Strategy and municipal capacity assessment	CoGTA website	2011
PMS Policies	SRVM	2010

- 2) Data is represented by a ward, wherever possible, to assist with decision making such as prioritization, and to ensure an improved target group orientation.
- 3) Community Based Plans
- 4) New ward demarcations considered (Transitional Facilitation Task Team)
- 5) Reformulation of Foreword by the Mayor
- 6) Updating of priorities, programmes, projects and strategies emanating from CBP and public participation processes
- 7) The list of policies is replaced with an explanatory note that says “all Council adopted policies can be accessible from our website”
- 8) The reviewed institutional risk assessment
- 9) Performance management system as adopted
- 10) The entire budget section is updated and a revised budget summary for the next three years is inserted.
- 11) The five year financial plan is reviewed.
- 12) Alignment of priorities across the three spheres of government.
- 13) Reflections and Contextualization of the State of the Province Address – February 2011
- 14) Inclusion of SDBIP, Turnaround Strategy for SRVM.
- 15) Comprehensive analysis of Roles and Responsibilities in the IDP Process.
- 16) Alignment to Millenium Development Goals

CHAPTER 2: UPDATED ANALYSIS

The analysis section is the cornerstone of the IDP. It provides an assessment of the existing level of development in the municipality. This session analyses the internal and external environmental trends and provides reliable information that may have a potential impact on the attainment of municipality's mission and objectives. It focuses on the type of problems faced by the people of Sundays River Valley. The analysis considers people's perceptions of their problems, but also facts and figures.

2.1. SITUATION ANALYSIS OF SUNDAYS RIVER VALLEY MUNICIPALITY

- (a) Population - 41 464
- (b) Households - 11 544 (formal areas)
- (c) Area Covered -
- (d) Unemployment Rate - 48,9%
- (e) Disability - 1 297 people
- (f) Literacy - 55,5%
- (g) Poverty - 60,3%
- (h) Human Development Index - 0,5%
- (i) Economic Growth Rate - 3,5%
- (j) HIV/AIDS Prevalence - %
- (k) Number of Voters - 25461
- (l) Ward Delimitation - 8 wards

Population growth

WARD	AFRICAN		COLOURED		INDIAN		WHITE		TOTAL	
	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%
1	6045	29.19	54	237.50	0	0	0	0	6100	29.16
2	2513	- 26.35	2941	-2.06	4	-50	1018	-28.36	6476	-17.90
3	4971	-2.16	1556	-3.89	0	0	463	-27.66	6990	-5.73
4	3827	4.19	896	-13.60	3	-40	141	-54.22	4867	-3.24
5	6442	24.17	40	185.71	0	-100	0	0	6482	24.39
6	4610	-3.15	336	-47.74	0	0	210	-62.23	5157	-14.16
7	3427	-16.72	2604	-35.22	0	-100	628	-37.26	5508	-25.45
TOTAL	31 835		7 511		8²		2 226		41 580	

² It is not clear why Census statistics indicate 8 persons while ward profiles only indicate 7 persons.

Overview of wards

The underlying division of wards does not take into consideration the new demarcation which includes the eighth ward for Sundays River Valley Municipality.

WARD	SETTLEMENTS	TOTAL KM ²	TOTAL POPULATION
1	Moses Mabida Msengeni area Bongweni area Nosini area Steve Biko area	2.68	6100
2	Kirkwood town JC Steyn Bersig Jagvlakte Malmasion Aqua Park	117.32	6476
3	Addo Valencia Zuney	1585.73	6990
4	Paterson Moreson-Kwazenzele Farms	702.66	4867
5	Nomathansanqa	0.798	6482
6	Nomathamsanqa Selborne Langbos Sunland	99.68	5157
7	Bersheba area Summerville-Mistkraal Wesbank Enon Dumbrody	998.72	5508
		3507.59	41580

Increase in population by age and gender

GENDER	AGE	1996	2001
Male	35 to 64 years	5238	5300
Female	15 to 34 years	8059	8211
Female	35 to 64 years	5515	6271

Age composition per ward

AGE GROUPS WARD	0 TO 4	5 – 14	15 – 34	35 – 64	OVER 65	TOTAL POPULATION
1	447	1188	2316	1755	396	6100
2	561	1215	2424	1860	417	6476
3	633	1479	2559	1983	333	6990
4	441	978	1908	1284	252	4867
5	501	1071	2130	1554	252	6482
6	405	1050	1941	1452	309	5157
7	579	1317	2520	1677	387	5508
TOTAL	3567	7298³	15798	11565	2346	41 580

The table indicate that 38% of the population is between the ages of 15 – 34 years. This strengthens the need to develop a youth-related development indicator in all development interventions.

2.2. INFRASTRUCTURE AND SERVICE-RELATED INFORMATION

The information supplied below is sourced from the 2010/11 Draft Water Services Development Plan.

2.2.1 Water

- (a) 9,9% of the consumer units are served with communal standpipes with a distance smaller than 200m
- (b) 11,0% of the consumers/households make use of communal standpipes which are at a distance greater than 200m from their houses/shacks
- (c) 61,9% of the consumer are served with individual metered erf connections
- (d) 17,2% of consumer units are served with individual unmetered erf connection

2.2.2 Sanitation

- (a) 2,2% of consumer units are served with buckets
- (b) 23,4% of consumer units are served with pit latrines
- (c) 0,2% of consumer units are served with septic tanks
- (d) 7,4% of consumer units are served with VIP's
- (e) 66,9% of consumer units are served with waterborne sewer system

The objective of the municipality is to provide each consumer with an individual metered erf water connection, as well as a full flush sanitation system,

2.2.3 Electricity

- (a) % of households with access to electricity in formally demarcated informal areas
- (b) % of households without electricity, including undemarcated informal areas

2.2.4 Roads

- (a) % of households without access to gravel or graded roads
- (b) Percentage of road requiring upgrade
- (c) Percentage of new planned roads
- (d) % of capital budget reserved for road maintenance

There are amendments in the following table and where the capacity of the treatment water works was not known, now it is determined.

Infrastructure Status Quo

Addo	Raw water is supplied from the LSRWUA canal (Orange River water) to the Caesar's Dam. Raw water is pumped from the dam to the water treatment works (WTW) from where it is pumped to three storage reservoirs. Ceasars Dam WTW is going to be upgraded this financial year.	The internal sewerage reticulation consist of fibre cement and PVC pipelines and drains to the Wastewater treatment works. The WTW is an oxidation pond system and it has insufficient capacity to meet Addo's future wastewater demand.
Enon-Bersheba	Raw water is supplied from the LSRWUA canal (Orange River water) and pumped to a balancing dam next to the water treatment works (WTW). Raw water gravitates from the dam to the WTW from where it is pumped to two storage reservoirs. Enon –Bersheba has insufficient capacity to meet its current water demand.	The sewage reticulation network consists of fiber cement and PVC pipelines and drains to the Wastewater treatment works (WWTW). The WTW is an oxidation pond system and it has insufficient capacity to meet Enon-Bersheba's future wastewater demand. The project is at implementation stage and is awaiting EIA.
Kirkwood	Raw water is supplied from the LSRWUA canal (Orange River water) into three concrete balancing dams. Raw water is pumped from the dams to the water treatment works from where it is pumped to the storage reservoirs. Kirkwood has sufficient capacity to meet its current water demand.	The sewage reticulation network consists of fiber cement and PVC pipelines and drains to the Wastewater treatment works (WWTW). Kirkwood is currently serviced by two separate WWTW, namely the Kirkwood and Moses Mabida WWTW. The Kirkwood WWTW has been phased out and in future all sewerage will be treated at the Moses Mabida WWTW. The Moses Mabida WWTW is a conventional activated sludge treatment works and the capacity of the works will be increased in phases to meet the current wastewater demand of the town and to ensure that the quality of the final effluent meet the required discharge standards.

Paterson	Raw water is abstracted from boreholes on the outskirts of town. Raw water is pumped from the boreholes to two storage reservoirs. The water is chlorinated before being distributed to consumers.	Most of the consumers in Paterson are serviced by septic tanks and pit latrines.
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Service levels (Households)

Major Towns & Settlements	CDM Settlement Level	Census 2001			CDM 2005			Water			Sanitation			
		Population	Households	Population	Households	None or inadequate	Communal supply (retrofit)	Yard tap or house connection	Total	Non or inadequate	Wet installation	Full water borne	Total	
Addo	1	11005	2729	23263	4151	0	1750	2401	4151	0	1750	25	2376	4151
Enon/Bersheba	1	1291	293	3165	791	0	0	791	791	0	200	0	591	791
Kirkwood	2	9548	2187	26265	5508	0	410	5098	5508	0	2654	0	2854	5508
Paterson	1	4402	1075	8310	1620	0	0	1620	1620	1100	400	120	0	1620
Rural		15218	4245	n/a	n/a	0	0	0	0	0	0	0	0	0
Total		41464	10529	61003	12070	0	2160	9910	12070	1100	5004	145	5821	12070

The Municipality has achieved tremendous success in responding to the eradication of water services backlogs. Although the tables below indicate that a big challenge exists in the upgrading of sanitation in the Municipality, water remains the first focus as the preferred level of service is dependent upon a sufficient supply of water.

The Kirkwood and Addo area sources water from Sundays River Water User Association.

The Paterson area requires a special mention as it has extensive problems with bulk water supply. Currently, water needs are obtained from boreholes and this remains largely inadequate. Currently all projects reliant on water e.g. housing, gardens, etc. are experiencing challenges due to water constraints. The Municipality has taken a number of steps to ensure that influential leaders such as Ministers are aware of the situation in order to unlock the required funding. The municipality has entered into a service level agreement with Amatola Water Board to implement the Paterson Bulk water project.

The assessment of our IDP by the Province has identified that we are silent about internal budget for infrastructure, capacity building and filling of critical vacant posts. The municipality is currently implementing a recovery plan and is not in the position to fund all its priorities. The provision of infrastructure should also be seen in relation to approved housing developments, as it becomes the vehicle for the provision of basic services. All applications have been submitted to Province.

COMPREHENSIVE INFRASTRUCTURE PLANS

Comprehensive Infrastructure Plans (CIPs), which were initiated by DPLG, have not been further developed. The purpose of the CIP is to develop a platform which will serve as a single process for all tiers of government with respect to infrastructure provision / service delivery. To date phase one of the CIP development has been completed. The tables that are reflected below reflect the anticipated monetary requirements to address infrastructural backlogs.

The following section starts by providing

- A comparison of backlog from available document vs. Actual
- Capital Budget Summary of monetary requirements to address the backlog
- A ward profile summary of access to basic services

The ward profile summary of access to basic services is reflected as is represented in the 2001 Census data. Interpretations of this data should take into account the significant amount of service provision that has occurred in the time period 2002 – 2010

Comparison of Backlog from available documents vs. actual

Backlog
Extracted from HSP, IDP, etc.
Actual (Sundays River Valley Municipality)
Adjusted to ensure there is not shortfall

Ward	Housing			Water			Sanitation		
		From document	Actual		From document	Actual		From document	Actual
1	947	800		123	800	1000	837	1950	3450
2	384	258		201		958	424	276	276
3	878	1500		376	200	750	639	1000	1685
4	613	1950		104	600	1000	641	146	0
5	465	510		7	800		366		0
6	395			211	160	651	338	850	164
7	447	525		190	164		293	200	851
		5543			2724	4359		4422	6426
	4129			1212			3538		

Capital Budget Summary for Projects

Intervention	Total Amount	1-Mar-09	1-Mar-10	1-Mar-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
Housing	R 286,136,200	R 12,980,000	R 58,040,000	R 65,710,000	R 58,550,000	R 26,470,000	R 13,450,000	R 16,930,000	R -
Water Backlogs	R 19,180,000	R 1,010,000	R 14,680,000	R 3,490,000	R -	R -	R -	R -	R -
Water Refurbishment	R 8,540,000	R 3,130,000	R 5,410,000	R -	R -	R -	R -	R -	R -
Water Bulk	R 23,500,000	R 650,000	R 17,840,000	R 5,010,000	R -	R -	R -	R -	R -
Water Treatment Works	R 24,500,000	R 2,790,000	R 17,450,000	R 4,260,000	R -	R -	R -	R -	R -
	R 75,720,000	R 7,580,000	R 55,380,000	R 12,760,000	R -	R -	R -	R -	R -
Sanitation Backlogs	R 52,290,000	R 19,630,000	R 24,030,000	R 8,630,000	R -	R -	R -	R -	R -
Sanitation Refurbishment	R 6,500,000	R -	R 6,500,000	R -	R -	R -	R -	R -	R -
Sanitation Bulk	R -	R -	R -	R -	R -	R -	R -	R -	R -
Sanitation Treatment Works	R 17,000,000	R 3,000,000	R 14,000,000	R -	R -	R -	R -	R -	R -
	R 75,790,000	R 22,630,000	R 44,530,000	R 8,630,000	R -	R -	R -	R -	R -
Roads: new	R 388,000,000	R 4,490,000	R 23,510,000	R -	R 12,930,000	R 160,270,000	R 140,000,000	R 46,800,000	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 388,000,000	R 4,490,000	R 23,510,000	R -	R 12,930,000	R 160,270,000	R 140,000,000	R 46,800,000	R -
Electricity Backlogs	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Substations	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 825,646,200	R 47,680,000	R 181,460,000	R 87,100,000	R 71,480,000	R 186,740,000	R 153,450,000	R 63,730,000	R -

Ward profile summary of access to basic services

DESCRIPTION OF BASIC SERVICE	WARD							TOTAL	
	1	2	3	4	5	6	7	No. Of h/holds	% of total h/holds
TOTAL NO. OF H/HOLDS	1343	1439	1553	1081	1440	1146	1224	9226	
Refuse Removal									
Weekly by municipality	1188	624	408	846	9	144	366	3585	38.86
Municipality other	21	12	24	18	0	6	45	126	1.37
Communal dumping	3	36	129	6	42	126	126	468	5.07
Own dump	84	567	1185	147	1008	795	450	4236	45.91
No disposal	108	144	123	180	561	282	216	1614	17.49
Access to electricity	1155	981	990	816	921	867	816	6546	70.95
Sanitation									
Flush toilets	39	573	411	72	390	657	276	2418	26.21
Flush septic tank	87	51	156	54	6	42	72	468	5.07
Chemical	9	3	6	12	3	3	120	156	1.69
VIP	30	90	183	48	96	93	366	906	9.82
Pitlatrines	1119	531	525	84	1086	342	297	3984	43.18
Bucket latrine	9	6	30	639	6	6	6	702	7.61
None	108	132	555	291	27	210	63	1386	15.02
Water									
Dwelling	60	357	264	90	3	114	249	1137	12.32

In yard	1029	522	504	765	1083	729	423	5055	54.79
Community stand <200 m	63	33	198	108	195	9	138	744	8.06
Community Stand >200m	69	12	303	162	321	69	113	1049	11.37
Borehole	0	12	87	21	0	15	18	153	1.66
Spring	0	0	12	0	0	3	3	18	0.20
Rain tank	66	141	285	3	0	120	147	762	8.26
Dam/stagnant water	3	126	186	24	0	231	78	648	7.02
River/stream	0	39	21	3	0	24	3	90	0.98
Water vendor	0	24	3	3	0	0	3	33	0.36
Other	108	114	18	15	15	42	30	342	3.71

2.3.1. Water and Reticulation Level

The data is provided by the Cacadu District Municipality and has been gleaned from the latest backlog study, which was conducted in September 2005. The data indicates the existing water reticulation levels and current deficiencies in the level of service, as well as the cost implications to rectify the current backlogs.

Nature of water services at household level

TYPE OF SERVICE	NOTHING	STANDPIPE >200M	STANDPIPE < 200M	INDIVIDUAL CONNECTION UNMETERED	INDIVIDUAL CONNECTION METERED	YARD TANK	OTHERS
Consumer units	0	410	1750	1600	8310	0	0
% Of consumer units	0	3.3%	14.4%	13.25	68.8%	0	0
District average	0.17%	2.6%	4.9%	9.56%	74.96%	7.66%	0.02%

Source: *Cacadu District Municipality Backlog Study 2005*

The table offers a mirror (namely the District average rates) against which performance can be checked.

In a different configuration the following table indicates those geographical areas with "below standard" access to water.

According to the backlog study, the following areas have been identified as having insufficient services according to the national standards:

Geographical areas facing below standard water supply

AREA	SUBURB	ERVEN	STANDARD: 5
ADDO	Informal settlement	200	3
	Langbos	350	3
	Molly Blackburn	400	3
	Noluthando	800	3
KIRKWOOD	Moses Mabida	1200	4
	Shacks	410	2
PATERSON	Kwazenzele B	400	4

Source: *Cacadu District Municipality Backlog Study 2005*

Behind the scenes a number of mechanisms enable delivery of water.

The following table looks into the limitations and requirements of these mechanisms:

Bulk water supply requirements

SETTLEMENTS	UPGRADING BULK STORAGE			UPGRADING WASTE WATER TREATMENT			UPGRADING BULK PIPELINE INFRASTRUCTURE		
	Current	Required	Cost ⁴ 'Mil	Current (M)	Required	Cost	Current (L / S)	Required	Cost
ADDO	4.0ML	6.9ML	R5.2	2.4	3.3	R1.5	37.0	52.5	R1.2
ENON/BERSHEBA	1.1ML	1.0ML	R0	0.5	0.5	R0	9.4	7.1	0
KIRKWOOD	5.1ML	7.8ML	R4.8	1.5	3.8	R3.0	59.7	59.3	0
PATERSON	1.3ML	2.5ML	R2.2	0.5	1.2	R1.2	21.2	18.8	0

Source: *Cacadu District Municipality Backlog Study 2005*

Upgrading of raw water supply

SETTLEMENTS	UPGRADING RAW WATER SUPPLY				
	CURRENT	REQUIRED	MAX	SHORTFALL	COST
ADDO	14.8	52.5	37.0	15.5	R1 800 000
ENON/BERSHEBA	8.1	7.1	8.1	0	R0
KIRKWOOD	20.9	59.3	59.3	0	R3 100 000
PATERSON ⁵	4.5	18.8	17.3	1.5	R1 000 000

⁴ Rounded to nearest 0000.

Source: *Cacadu District Municipality Backlog Study 2005*

Summary of the investment cost for the required upgrade

NATURE OF SERVICE AREA	RETICULATION	RESERVOIR (STORAGE)	SOURCE (RAW WATER SUPPLY)	WATER TREATMENT WORKS	BULK PIPELINE INFRASTRUCTURE
KIRKWOOD	825 600	4 842 923	3 070 551	0	0
ADDO	1 260 000	5 181 170	1 775 322	2 636 280	1 240 000
PATERSON	144 000	2 236 815	1 021 407	4 592 440	0

Source: *Cacadu District Municipality Backlog Study 2005*

2.3.2. Sanitation & Reticulation Level

Nature of current sanitation services at household level

NATURE OF SERVICE	NOTHING	PIT	VIP	BUCKET	CONSERVATION TANK	SEPTIC TANK	SBS SYSTEM	FWS SYSTEM
Consumer units	0	3960	1043	1100	0	145	0	5822
% Of consumer units	0	32.8%	8.6%	9.1 %	0	0.12%	0	48.23%
District average	0.81%	5.36%	6.89%	10.83%	13.21%	7.38%	6.245	49.28%

Source: *Cacadu District Municipality Backlog Study 2005*

Geographical areas facing below standard services

AREA	SUBURB	ERVEN	RATE STANDARD: 8
ADDO	Town	25	6
	Informal settlement	200	2
	Langbos	350	2
	Molly Blackburn	400	2
	Noluthando	800	2
ENON/BERSHEBA	Bersheba A	200	2
KIRKWOOD	Aqua Park	277	3
	Emsengeni	766	3
	Moses Mabida	1200	2
	Shacks	410	2
PATERSON	Kwazenzele B	800	4
	Kwazenzele B	400	2
	Moreson	300	4
	Old Town	120	6

Source: *Cacadu District Municipality Backlog Study 2005*

2.3.3. Electricity

About 95% of the the households of SRVM have access to electricity. The supply of electricity by Eskom is linked to approved housing developments and the submission of settlement design plans. All erven falling within the municipal supply have connections with a minimum 40 ampere and Eskom has 10 empere. Sundays River only supplies the Kirkwood area (Kirkwood, Bergsig, and Aqua Park.)

2.3.4. Roads and Storm Water

The study area is served by an extensive road network that comprises the main access road through the Valley, the N2 national road and various secondary roads that serve the agricultural industry. The N2 national road is in a fairly good state of repair. However, the main access road through the Valley has been identified by the farming community as a major priority for upgrading. Most of the produce from the Valley is transported on this route and the road quality affects the export quality of fruit.

Internal roads in urban areas and settlements generally need upgrading and ongoing maintenance. Roads in low-income, high-density residential areas are mostly gravel with limited storm water management. The Municipality has implemented an ongoing process for road maintenance.

The Cacadu Spatial Development Framework (2005) indicates that there is 536.9km of gravel roads in the Municipality with a surface length of 204.9km. The document concurs that most of these roads are in desperate need of upgrading and maintenance. Considering the economic drivers of the area, namely agriculture and tourism, the Municipality needs to ensure that these conditions do not place additional pressure on the existing economic activities.

The state of roads is a hazard to road safety in general. Poor road conditions impact on a household level – communities are affected in their mobility in terms of public transport. Poor road conditions also influence access to social services and economic opportunities. The functioning of emergency services is also influenced by road conditions, which courses accidents and damage to property/vehicles. Within this context, communities have prioritized the tarring of roads in most wards.

Although a number of projects are listed in this regard, the delivery of these projects is influenced by various factors:

- ❖ The key source of funding for infrastructure, namely the Municipal Infrastructure Grant (MIG), first and foremost needs to serve the eradication of backlogs in basic services.
- ❖ The expected standard of communities (namely tarred surfaces) reduces the possibility of generating sufficient funding for such projects.
- ❖ Although standards in low income and informal settlements are of a far lower standard and in desperate need of upgrading, the maintenance of existing networks in formally established, middle and higher income groups requires financial allocations, particularly in areas where tourism plays a prominent role.

The Municipality is participating in a District Transport Forum and, as captured in the Cacadu Spatial Development Framework, verifiable backlog information regarding transportation requirements is not available. As is the case in most municipalities, taxis play a central role in the mobility of communities. The District Framework estimates a cost of R4, 532,000 for the upgrade of infrastructure in support of public transportation. Prioritised projects are listed under Integrated Transport Plan section.

2.3.5. Land

The issue of land cannot be separated from a range of other development challenges, for example housing developments and agricultural initiatives. With the completion of the land audit, the Municipality will be in a much better position to use and manage land in line with its strategic direction. To this affect CDM and Port Elizabeth Land Reform office of the Department of Land Affairs are conducting a Land Availability Audit and are proposing an Area Based Plan to identify appropriate land to implement:

- Decisions on the optimal placement of settlements in space based on concepts of sustainable development, i.e how to determine where certain developments (e.g. housing) and support services should be placed regardless of the status of land ownership.
- The expansion of agricultural development within the District in conjunction with the Redistribution Programs as managed by the Department of Land Affairs (DLA), where portions of land with current or future potential are targeted as possible acquisitions in terms of land reform policy.

Unfortunately, key challenges still need to be addressed:

- a. The Spatial Development Framework (SRV) indicates that a total of 82 ha⁶ is required for housing developments. The Cacadu SDF echoes concerns regarding the availability of suitable land.
- b. The LED situation analysis highlights the challenge of the availability of affordable land. The cost of serviced land is estimated at R60 000 – R90 000 per ha. Access to agricultural land includes:

- ❖ Commonage for livestock
- ❖ Food security
- ❖ Unlocking irrigation potential

Spilling from the IDP 2000 are issues of land ownership with specific reference to hindrances in the development of Enon/Bersheba due to land ownership and general plan registration problems. Furthermore, difficulties in the identification and release of suitable land hold many threats to lucrative economic prospects such as the public-private partnerships in the establishment of a tomato paste plant in the Eastern Cape.

Communities are also requesting the upgrading or development of new cemeteries and the Municipality is finding it increasingly difficult to respond to requests due to limited availability of suitable land.

Of SRV's 39 unsettled land claims, only four are for financial compensation and the remaining 35 seek land for livestock (34) and conservation/game (District and Metro profile). These figures need to be compared with the ABP/LAA situational analysis report on restitution status which counts 53 claims. Out of 53, 34 are said to be gazetted, 11 non-compliant, 1 settled and 4 are validated. The slow pace of land reform has resulted in some frustration and impatience in certain wards. This is supported by the African Peer Review panel which suggested that South Africa has to be encouraged to relax market-based approach to land reform and look for more imaginative ways to speed up the land transfer to blacks.

Land acquired

Program	Ha Distributed	% Distributed	Beneficiaries	Rand Value
PLAS	1,278	12	50	27,765,000
SLAG	1,410	25	162	2,016,000
Commonage	0	0	0	0
LRAD	1 719	5	384	32,205,850

Communities have requested the following:

- ❖ The upgrading of cemeteries in Enon, Bersheba, Moses Mabida, Paterson, Langbos, West Bank and Valencia
- ❖ The provision of new cemeteries in Midtskraal, Dambrody and Bergsig

A priority indicated by the SDF (September 2005) refers to policy development that ensures speedy planning and development processing.

Linked to this issue is the involvement of the Municipality in projects related to the Department of Land Affairs. The information has not changed since 2009/10 and it will be updated as soon as we receive relevant information. Of the 49%Ha LRAD distribution throughout the district, SRVM accounts for 5%Ha which translates to 1 719Ha, 384 beneficiaries and the land price value is R32,205,850 (DLA CAPEX 2007)

Land Demand For Housing

Major Town & Settlements	Approved Projects				Housing demand (short/medium term) (SDF/IDP)	Additional land requirement (ha) (SDF/IDP)
	No. of Projects	Houses Completed	Houses under Construction	Total		
Kirkwood	3	1543	0	1543	1480	33
Paterson	2	0	1050	1050	900	9
Total	11	3075	1852	4927	4090	72

Source: DHLG &TA & LM SDF

⁶ Land needs are based on a population growth of 3% per annum and a residential density of app. 30 units per ha.

2.4. ECONOMIC AND SOCIAL DEVELOPMENT

The following priority issues were reconfirmed during IDP 2010/11 review process as constituting the above development priority area:

- Housing
- Economic Development
- Social Infrastructure
- Health / HIV/Aids
- Education / Skills
- Protection Services
- Sustainable Environment

Housing in terms of our functional and reporting requirements falls under the technical section. This allows proper coordination between the infrastructure requirements.

2.4.1. Housing status quo

Project	Status/Comment
Zuney 50	Completed
Moses Mabida 198	Old RDP houses needs rebuilding or Renovation
Moses Mabida 250	Needs Plastering and Ceiling
Emsengeni 766	Needs Plastering and Ceiling
Moses Mabida 750	Incomplete
Aqua Park 277	Needs Plastering and Ceiling
Valencia 958	Inprogress
Nomathamsanqa 369	Old RDP houses needs rebuilding or Renovation/partly complete
Nomathamsanqa 91	Old RDP needs Ceiling and plastering
Nomathamsanqa 801	Completed
Langboss 300	276 Approved
Paterson 155	Completed
Paterson 600	Needs Plastering and ceiling
Paterson 450	Need Plastering and ceiling
Moreson Kwazenzele Mandela 269	Completed
Emanqindini 450	Needs Plastering and Ceiling
Paterson 500	New Project
Bersheba 500	New Project
Emsengeni Extension 1500	New Project

2.4.2. Economic Development Data

The following section illustrates some key economic data regarding the area.

This includes:

- ❖ Levels of education as an indicator of human capital
- ❖ Employment-related data
- ❖ Income – individual and households

Highest Level of education achieved by persons older than 20 years

AGE GROUPS WARD	TOTAL POPULATION	NO SCHOOLING	SOME PRIMARY	COMPLETE PRIMARY	SECONDARY	GRADE 12	HIGHER
1	6100	606	1197	375	1170	390	66
2	6476	693	1128	432	1038	456	216
3	6990	966	1344	372	972	321	246
4	4867	840	732	228	708	258	96
5	6482	930	1236	399	1056	267	24

6	5157	867	927	288	783	255	72
7	5508	564	1080	396	864	414	105
TOTAL	41 580	5461	7642	2487	6594	2363	827

Considering the even distribution of the population per ward, the figures give a fair indication of wards with the most limitations in terms of education.

For example:

- ❖ Ward 5 shows the least number of persons qualified at matric or higher level (4.5%);
- ❖ Ward 3 indicates the highest number of persons with matric or higher level (10.38%);
- ❖ Ward 4 indicates the highest levels of non-schooling (17.25%) followed by ward 6 (16.81%), ward 5 (14.37%) and ward 3 (13.8%).
- ❖ SRVM has the lower % of non-school (13,1%) compared to CDM (15%) and Eastern Cape (22,8%)

The economic development issue always raises a sense of urgency although it is not a traditional area of service delivery for municipalities.

The urgency is fuelled by:

- ❖ High levels of unemployment
- ❖ Low income per household

Employment-related data

Readers should familiarize themselves with the definitions of the following concepts prior to interpreting the information. Footnotes are provided to ensure a common understanding.

WARD	EMPLOYED ⁷	UNEMPLOYED ⁸		NOT ECONOMICALLY ACTIVE ⁹	LABOUR FORCE/ ECONOMICALLY ACTIVE ¹⁰
		No.	% of total labour force		
1	777	1470	65.42	1863	2247
2	1668	378	18.47	2268	2046
3	2244	915	28.96	1395	3159
4	804	1116	58.12	1293	1920
5	1113	945	45.91	2166	2058
6	1551	609	28.19	1260	2160
7	2013	156	0.07	1536	2169
TOTAL	10170	5589	35.46	11781	15759

A direct comparison with Census 1996 is difficult as data regarding not economically active persons and the total labour force is not available in this set of data.

The final baseline paper, "Situational Analysis for LED in the SRV Municipality", suggests an unemployment rate of 44.1% that reflects an increase when compared to the Census 1996. The District average is 36% and the Provincial average 56%. The Spatial Development Framework (2005) of the Cacadu District Municipality reports an unemployment rate of 20%.

Regardless of the exact rate of unemployment, the income-related data supports the premise that a large number of households are struggling to survive within the current economic conditions, even though the LED Situation Analysis indicates an economic growth of 4.8%. It is important to understand how the Municipality could harness the growth for the betterment of poor communities. The dependency of the unemployed, the old and young and not economically active

⁷ A person who works for pay, profit or family gain. Such a person can be an employer, an employee, self-employed or a working family member.

⁸ Statistics South Africa uses two definitions of unemployment. According to the (international) official or strict definition, the unemployed are those people within the economically active population who (a) did not work in the seven days prior to Census night, (b) wanted to work and were available to start work within a week of Census night, or (c) had taken active steps to look for work or start some form of self-employment in the four weeks prior to Census night. *Active steps to seek work* can be registration at an employment exchange, applications to employers, checking at work sites or farms, placing or answering newspaper advertisements, seeking assistance of friends, etc.

A person who fulfils the first two criteria above but did not take active steps to seek work is considered unemployed according to the expanded definition. This definition captures discouraged work seekers, and those without the resources to take active steps to seek work.

⁹ Persons not in the labour force, such as housewives/homemakers, students and scholars, pensioners and retired people, and any others not seeking work during the reference period.

¹⁰ All persons of working age (15-65 years) who are *employed or unemployed*.

on the employed is 3.1% (Census 1996 and EGDS). It is worth noting that the employment status of SRVM changes completely during citrus season as more employees are being recruited from outside the SRVM area. Reasons given during community consultations is that more local people prefer not to work than working in farms and pack-houses under unbearable working conditions and very low salaries. The table below shows employment statistics per sector.

This development issue is directly related to the financial viability of the Municipality, including its ability to recover cost on infrastructure investments and on-going service delivery.

Individual monthly income¹¹

WARD	TOTAL NUMBER OF PERSONS ¹²	R 0		R1 – R 800		R801 –R1 600		R1 601 +	
		NR	%	NR	%	Nr	%	Nr	%
1	4465	2232	49.98	1821	40.78	243	5.44	171	3.83
2	4700	2019	42.95	1911	40.65	297	6.32	474	10.09
3	4878	1980	40.59	2184	44.77	408	8.36	309	6.33
4	3448	2079	60.29	957	27.75	252	7.31	162	4.70
5	4910	2937	59.81	1467	29.87	396	8.07	114	2.32
6	3702	1443	38.97	1875	50.64	240	6.48	147	3.97
7	3612	903	25	2157	59.71	231	6.40	321	8.89
	29715	12372	41.63	13593	45.74	2067	6.96	1698	5.71

Household income is reflected by annual income

WARDS	TOTAL H/HOLDS	NONE		R1 – R4800		R4801 – R9600		TOTAL NO. OF HOUSEHOLDS LIVING BELOW R800 PM	
1	1404	228	16.24	75	5.34	402	28.63	705	50.21
2	1380	96	6.96	102	7.39	339	24.57	537	38.91
3	1869	171	9.15	186	9.95	465	24.88	822	43.98
4	1197	345	28.82	81	6.77	291	24.31	717	59.90
5	1617	462	28.57	111	6.86	429	26.53	1002	61.97
6	1356	150	11.06	165	12.17	333	24.56	648	47.79
7	1209	39	3.23	60	4.96	309	25.56	408	33.75
Total	10 033	1491	14.86	780	7.78	2568	25.60	4839	48.27

Considering the intention of the Municipality to deal with service backlogs as a priority, the improvement of household income and the increased payment for services represents a major Municipal challenge.

The Situation Analysis for the LED Framework (August 2004) provides additional focus to the LED approach by highlighting the following support areas:

- ❖ Creating an appropriate institutional infrastructure to exploit economic opportunities and stimulate access.
- ❖ Job opportunities through infrastructure delivery.
- ❖ Agriculture as a primary focus for employment opportunities. Agriculture represents 31.2% of the GGP and 47.7% of employment in the area.
- ❖ Expanding the involvement and benefit of communities in the existing tourism sector. It is viewed as the second largest industry, next to citrus production.

¹¹ All money received from salary, wages or own businesses, plus money benefits from employers, such as contributions to medical aid and pension funds, plus all money from other sources, such as additional work activities, remittances from family members living elsewhere, state pension or grant, other pensions or grants, income from investments, etc. The Census question asks for the total before tax.

¹² The total number of persons referred to in **Table 11** only includes those older than 14 years and this is indicated as the economically active age group.

The municipality has established an LED Forum and a Local Economic Development Organization to assist with the coordination and implementation of both LED Plan and the Tourism Plan. Considering the limited amount of resources available to fuel LED interventions and the vast arena of possibilities, an additional layer of prioritization is required to avoid an unsustainable sprinkling effect. The initiative that is undertaken to review the LED Strategy will take the above aspect. Furthermore, all funded projects (regardless of sectors) should be explored for the possibility to include economic development elements. LED is nevertheless a cross-cutting issue.

Of particular importance to the Municipality is the partnership with the Department of Agriculture regarding the poverty alleviation projects of agriculture coupled with the high agricultural potential in the area. The municipality is mobilising communities around food gardens as one of the strategy for implementing Community Based Planning projects. It is noted that the agricultural industry counts for 31.2% of the GGP and 47.7% of employment.

#	Sector	Employment
1	Agriculture, Forestry & fishing	48,6%
2	Community/Social Services	10.2%
3	Construction	2.1%
4	Electricity, gas, water	0.6%
5	Financial, insurance, real estate	2.3%
6	Manufacturing	4.8%
7	Mining / quarrying	0.1%
8	Other	0.0%
9	Private households	9.2%
10	Transport, storage, communication	1.5%
11	Undetermined	13.2%
12	Wholesale Retail	7.5%

The agricultural industry centres mainly on citrus fruit farming in the Sunday's River Valley and dairy and chicory farming towards the Alexandria area in the east. Again, eco-tourism and reserves further place an important role in the mountainous and areas surrounding the Sundays River Valley and Alexandria farming region.

Approximately 25% of South Africa's navel oranges and 50% of the country's lemons are produced in the Sunday's River Valley with the Sunday's River exporting more than 13 million cartons of navels per year, earning more than R1 billion in foreign exchange for the country. Other agricultural products include vegetables, potatoes, maize, wheat, chicory, flowers and kukuyi-rye grass.

2.5 ALIGNMENT OF IDP PRIORITIES ACROSS THE THREE SPHERES OF GOVERNMENT

a) LED and PGDP 2014 targets

Provincial Growth and Development Strategy	Sundays River Valley Municipality
- To maintain an economic growth rate between 5% and 8% per annum	- To grow the local economy and achieve an annual growth rate of between 5% and 8% annually
- To reduce the current plus 56% unemployment rate to half by 2014	- To create sustainable jobs thereby reducing existing unemployment from 44% to 24% by 2014
- To reduce the number of households living below the poverty line and people suffering from poverty by between 60% and 80%	- To reduce number of households living in poverty from 54.6% to 34,6% by 2014
- To establish food self-sufficiency in the Province by 2014	- To develop and maintain monthly access to social development services and household food security among the previously disadvantaged communities through sustainable urban agricultural projects by 2009
- To ensure universal primary education (UPE) by 2014 with all children proceeding to the first exit point in a secondary education	- To provide support in order to meet this target
- To improve the literacy in the Province by 50% by 2014	- To reduce the rate of illiteracy by 5% every year.

- To eliminate gender disparity in education and employment by 2014	- To reduce inequalities in education and employment by 2014
- To reduce by two-thirds the under five mortality rate by 2014	- To reduce by two-thirds the under five mortality rate by 2014
- To halt and reverse the spread of HIV and AIDS by 2014	- To develop practise of excellence in the delivery of primary care including dealing with the HIV/AIDS pandemic 2014
- To provide clean water to all in the Province by 2014; and	- To provide and maintain appropriate, affordable and sustainable clean water to all SRVM residential dwellings by 2014
- To eliminate sanitation problems by 2014	- To provide and maintain appropriate, affordable and sustainable waterborne sewerage to all SRVM residents by 2014

The strategy framework for PGDP is divided into six objectives as illustrated below

Key Objectives

- Systematic poverty eradication through a holistic, integrated and multi-dimensional approach to probe poor planning.
- Transformation of agrarian economy and strengthening of household food security.
- Consolidation, development and diversification of manufacturing and tourism sectors

Foundation Objectives

- Infrastructure development and eradication of service backlogs
- Human resources development and promoting of skills level
- Public sector and institutional transformation through capacity improvement

b) 5 Year Local Government Strategic Agenda

KEY PERFORMANCE AREAS

- Municipal Transformation and Organizational Development
- Basic Service Delivery
- Local Economic Development
- Municipal Financial Viability
- Good Governance and Public Participation

c) CoGTA Flagship Projects

The municipality does receive assistance from the Department of local government in some of the areas identified below and the municipality would like to be prioritized as the the first implementation destination of these projects.

- Business Adopt- a-Municipality
- Clean Cities and Towns
- Ward Based Cooperatives Projects
- National Municipal Revenue Enhancement Programme
- Operation Clean Audit

d) LOCAL GOVERNMENT TURN AROUND STRATEGY (LGTAS) AND MTAS

The five strategic objectives of the LGTAS

- *Ensure that municipalities **meet basic needs** of communities.* This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;
- *Build **clean, responsive and accountable** local government.* Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;

- *Improve **functionality, performance and professionalism** in municipalities.* Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
- *Improve **national and provincial policy, support and oversight to local government**;* and
- *Strengthen **partnerships** between local government, communities and civil society.* Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development.

Critical areas of LGTAS and MTAS

LGTAS	Municipal Turn Around Strategy (MTAS)
<ul style="list-style-type: none"> • Governance and Leadership; • Strategic Planning; • Financial Management and Viability; • Capacity Building and Skills Development; • Infrastructure Support; and • Local Economic Development 	<ul style="list-style-type: none"> • Municipal transformation and institutional development • Financial viability and management • Good Governance • Basic Service Delivery and Infrastructure: Community Services • Basic Service Delivery and Infrastructure: Technical Services • Local Economic Development

Some of the immediate implementation priorities of the LGTAS (pre-2011 LG Elections) are to:

- a) Address the immediate financial and administrative problems in municipalities;
- b) Promulgate regulations to stem indiscriminate hiring and firing in municipalities;
- c) Tighten & implement a transparent municipal supply chain management system;
- d) Ensure that the programmes of national and provincial government and SOEs are reflected in municipal Integrated Development Plans (IDPs); and Overcome “one size fits all” approach by differentiating responsibilities and simplifying IDPs.

Some of the main post-2011 priorities of the LGTAS include the following. These are part of *Vision 2014*:

- a) Infrastructure backlogs should be reduced significantly;
 - b) All citizens must have access to affordable universal basic services;
 - c) Formalisation of all informal settlements;
 - d) Clean cities, through the management of waste in such a way that it creates employment and wealth; and
 - e) A single election for national, provincial and local government (key benefits include: single manifesto, one financial year, single public service, common 5 yr medium term planning, aligned human resource and budgeting frameworks).
- e) **OUTCOME 9**

COGTA has adopted a differentiated approach to assess poor service delivery in local government. An outcomes approach with specific reference to **Outcome 9** focuses on **responsive, accountable, efficient and effective local government**. The municipality must report on the implementation of outcome 9.

Priority Issue	Outputs/Actions	SRVM Response
A differentiated approach to municipal financing, planning and support.	-Survey and bench marking profile of critical posts. -Integrate planning, spatial, financial and support areas into a single policy framework.	No of vacant critical posts to be filled. SDF review in conjunction with the development of a master plan
Improved access to basic services	-Improved access to basic water -Improved access to basic sanitation.	-Awareness programme

	<ul style="list-style-type: none"> -Improved access to basic Refuse removal. -Improved access to Basic electricity. -Established mechanism (Special Purpose Vehicle; Business-adopt-a-community). 	-Develop business plan for upgrading of electricity infrastructure
The Community Work Programme (CWP)	<ul style="list-style-type: none"> -CWP in two wards per LM -Job creation through functional cooperatives 	<ul style="list-style-type: none"> -No. of jobs to be created through MIG & EPWP. - No of jobs created through Ward Based Cooperative Programme.
Initiatives supportive of the Human Settlements Outcome	<ul style="list-style-type: none"> -Facilitate policy framework to ensure densification. -Establishment of human settlements committees. -Review land use planning and management. -Audit land ownership. 	<ul style="list-style-type: none"> -Develop housing sector plan; Department to conduct research on feasibility and need. -Develop a master plan -Develop a master plan
Deepen democracy through a refined Ward Committee System	<ul style="list-style-type: none"> -Legislative framework for ward committees and community participation. -Support measures to ensure functional ward committees by 2014 (target 90%) 	
Improved municipal financial and administrative capabilities	<ul style="list-style-type: none"> -Improved audit outcomes. (100% by 2014) -Reduced municipal debt. -Reduced overspending on OPEX. (8% baseline/target 4% for 2014). -Reduced under spending on CAPEX. -Reduced number of municipalities spending less than 5% on repairs and maintenance. -Improved Human Resource management and Administrative Practises. 	<ul style="list-style-type: none"> -monitoring the implementation of audit action plans. -Quality quarterly reports submitted timeously to provincial COGTA -Implement revenue enhancement strategy -same -same -same

f) Municipal Capacity Assessment Report

The capacity of municipalities is assessed against the 5 KPA's of the 5 Year Local Government Strategic Agenda.

Key Performance Area	What outcomes are assessed?	How SRVM intends to address challenges identified
Institutional Transformation and Organisational Development	<ul style="list-style-type: none"> -The functionality of PMS -Adequate Staffing -Development of Human Resource Plans -Effective recruitment and retention strategies 	<ul style="list-style-type: none"> -Develop incentive policy for non-section 57 managers -Fill critical vacancies and appoint interns -Implement the plan -Implement plan
Basic Service Delivery	<ul style="list-style-type: none"> -Setting of annual targets -Implementation of Water and Sanitation projects -Implementation of electricity projects -Implementation of Road Construction and Maintenance projects -Implementation of Waste Management projects -Provision of free basic services -Effective monitoring and Evaluation 	<ul style="list-style-type: none"> -Set baseline and targets in SDBIP -Water quality monitoring -Funding for infrastructure maintenance -Fill critical vacant posts -Refuse collection to be frequent and create employment for ward based cooperatives -Awareness raising among indigents -Update indigent register
Local Economic Development	<ul style="list-style-type: none"> -Properly instituted LED programme -Required expertise in LED -Implementation of LED Strategy 	<ul style="list-style-type: none"> -Allocate funding for LED from MIG allocation -Review LED strategy and link it to socio-economic profile

	-Establishment of resourceful partnerships for LED activities	-Develop marketing and communication strategy -Functional Local Tourism Organisation
Financial Management and viability	-Effective revenue enhancement -Effective budget management (set and control budget) -High quality Annual financial statements -Ensuring value for money investment through supply chain management -Effective implementation of property rate policy -Well populated financial department with experienced officials -Effective anti-corruption strategy	-Address non metered (water) line losses and electricity theft through ward based community cooperatives -Tabling of budget to be accompanied by proposed amendments to the IDP -Timeous submission of section 71 & 72 reports -Implement audit action plan -Ensure financial systems are secure -Implement fraud prevention plan
Good Governance and Public Participation	-Effective oversight by the political leadership -Fully functional ward committees -Effective integration of CDW's program in municipal activities -Awareness of public opinion and care needs of the community -Effective public participation mechanisms -Functional IGR mechanism	-Adhere to roles and responsibilities as contained in this IDP document -Careful of selection criteria -CDW reports through Special Programs Office -Conduct customer satisfaction surveys and develop mechanism to deal with petitions. -Keep an updated data base of municipal IGR for a -Launch IGR fora

g) MILLENIUM DEVELOPMENT GOALS (MDG)

The municipality is responding in various ways to the 2015 target of MDGs. The responses are fully captured in the implementation plans of all departments.

MDG	SRVM's Response and KPI
<i>Eradicate poverty and hunger</i>	No of jobs created through municipal programs
<i>Universal Primary Education</i>	Proportion of pupils starting grade 1 who reach grade 5
<i>Promote gender equality</i>	Proportion of women participating in all municipal programmes
Reduce infant mortality	Proportion of 1 year-old children immunized against measles
Improve material health	
Combat HIV/AIDS, Malaria and other diseases	Proportion of tuberculosis cases detected and cured under DOTS
Ensure environmental sustainability	Ensure environmental sustainability principles in all plans
Develop a Global Partnership for Development	Localise the partnerships; No. Of partnership agreements signed.

2.5.1 DEVELOPMENTAL PRIORITIES ALIGNMENT

The table below provides an alignment of development priorities with National high-level priorities, provincial and district level.

PRIORITIES

National Spatial Development Perspective	Provincial Growth and Development Plan	Cacadu District Municipality	Sundays River Valley Municipality
Economic growth	Poverty Eradication	Infrastructure Investment	Provision of infrastructure and basic services
Employment creation	Agrarian Transformation and food security	Capacity building and support to local municipalities	Social and economic development
Sustainable service delivery	Manufacturing diversification and tourism	Economic development	Democratisation and governance
Poverty alleviation	Human Resource Development	Community services	Institutional transformation
Eradication of inequalities	Infrastructure development Public sector transformation	Development facilitation	Financial management

A more detailed account of potential and economic realities of SRVM is available in the "Situation Analysis for LED" document. The ward profile also covers a detailed account of the increase or decline of employment in key industries.

2.6 Social Infrastructure

2. 6.1. Community Facilities

SRVM has a total of ten Community Halls, a total of eight cemeteries and a total of seven sports fields including three areas namely Kirkwood, Addo and Paterson and smaller settlement such as Enon/Bersheba.

❖ Greater Kirkwood/Upper Valley

The Greater Kirkwood area has seven schools of which three primary schools and one secondary school is situated in Moses Mabida. The Emsengeni residential extension made provision for the construction of additional schools.

Community facilities are mostly concentrated in Kirkwood, such as community halls, the hospital, main police station and sports fields. Facilities in Moses Mabida and Bergsig need to be upgraded – particularly, the cemetery site needs to be expanded. SRVM received Sport equipment to the value of R250 000. The Kuyasa Hall will be utilised as a community gymnasium. In Cacadu SRVM is the first to have a community gymnasium and the second in the province. At Enon-Bersheba there are 2 primary schools and two community halls.

❖ Lower Valley Addo

Community facilities are limited to three primary schools and one secondary school (situated in Nomathamsanqa). Two clinics are in operation with a police station, library, sports field and community halls. The provision of these facilities is not adequate. The facilities are overutilized and upgrading is needed. Sports facilities are limited to two sports fields in Nomathamsanqa and one sports field in Valencia. These facilities need upgrading and maintenance on an ongoing basis.

❖ Paterson

Education and community facilities are limited to two primary schools, a secondary school, clinic, police station, two community halls, a library and two sports fields. The Sundays River Valley IDP process identified a number of these facilities for upgrading and expansion. The expansion of the existing cemetery site in Paterson has been prioritised

The existing sport facilities have been prioritized, business plans has been approved with financial implications.

These include:

- ❖ The upgrading of sport fields in all areas.

2. 6.2 .Health Services Related Issues.

The Sunday's River Valley is demarcated under Kouga Health Sub-district Authority together with Kouga Local Municipality and Kou-kamma Local Municipality.

Primary Health Care Service has since provincialised on the 01 January 2011. The process addressed the fragmented levels of service.

Achievements

Sundays Valley Hospital has been accredited as an ARV site and it is a baby friendly hospital.

Challenges

- ❖ The clinic building has limited space for consultation rooms.
- ❖ Influx from surrounding farms areas deplete the medicine stock in town clinic
- ❖ The mobile service run by Cacadu District Municipality only visits farming areas once or twice a month i.e. Enon/Bersheba, Langbos and Zuney.

Health Care Infrastructure

SET CLINIC		Satellite		Mobiles		
CDM	LM	CDM	LM	CDM	CDM	LM
1	3	1	0	1	3	0
*Addo Town *Nomathamsanqa	*Moses Mabida *Bergsig *Town	*Addo Town		*Paterson		

2. 6.3. Education

The functional area is not the competency of the Sundays River Valley Municipality; however we play a role of lobbying for the required services by the community. Development issues for 2011/12 IDP are reflected below:

- ❖ Skills training centres are needed in the municipal area
- ❖ Learner transport is very critical
- ❖ Back to school campaign has to be revived and support for needy children prioritised
- ❖ Renovation of all schools is required in the Sunday's River Valley, including provision of retention and retraining of teachers;
- ❖ Education support services are needed for children with learning disabilities;
- ❖ It is required to introduce skills development for Municipal staff, the community, and especially emerging farmers;
- ❖ The improvement of ABET learning centres is required;
- ❖ General access to farm schools is problematic and restricts learners from attending school on a regular basis; and
- ❖ Crèches are needed in Aqua Park, Dunbrody, Midtskraal, West Bank and Langbos.
- ❖ Langbos has multipurpose centre which include a crèche.
- ❖ Through Municipal involvement Aqua Park has a temporary occupying Aqua Park hall as crèche.

School enrolment

School type	Total Number	Total Number	Principal Deputy	HOD	PL1
Primary Schools	15	4198	18	11	93
Secondary	5	2133	7	8	53

2. 6.4. Protection Service

The following priorities were identified during 2009/10 reviews process:

- ❖ Safety and Security:
 - High accident rates;
 - Participation in the Rolling Enforcement Plan of Roads and Transport
- ❖ Disaster Management Plan: The Disaster Management Plan is in place. The following are priorities with respect to the plan:
 - Disaster prevention/risk reduction Disaster mitigation priorities and the promotion of sustainable livelihoods
 - Disaster preparedness
 - Disaster response and relief
 - Post disaster recovery, rehabilitation and reconstruction
 - Establishment of effective management of the function
 - Strategies to ensure the involvement of the community and volunteers
 - The Emergency Centre in Paterson is required

This section has been elaborated under Integrated programmes/Plans section

- ❖ High crime rate:
- ❖ Municipal by-law (stray animals, hawkers, trading areas): Promulgated / Pound needed

2. 7. Environmental Analysis

2. 7.1 Environmental Health Analysis

The Municipality is responsible for Municipal Health services which mainly focus on:

- ❖ Water quality monitor
- ❖ Communicable disease
- ❖ Waste Management
- ❖ Disposal of Dead.

- ❖ Waste Management

There are four landfill sites in the Sundays River Valley Municipal area of jurisdiction, with only three that are fully operational. None of the landfill sites are currently registered, and there is a challenge in terms of the management of the sites.

- ❖ Water Quality Monitoring

The SRVM has 3 Water Purification Plants and 1 area supplied with borehole water. Drinking water quality is being monitored on a monthly basis for bacteriological analysis and quarterly for chemical analysis. The results are reported to the Department of Water Affairs on a monthly basis.
- ❖ SRVM has one river which is passing through Kirkwood town up to Addo areas. The Municipality discharge treated sewerage water in to the river as part of a natural water purification process.

- ❖ Canal

SRVM has canal which is fenced.

The Spatial Development Framework provides a detailed analysis of the topography, vegetation and geology of the area. Of particular interest to the IDP we include the sections relating to recreation, tourism and conservation, considering their high relevance to the local economic development framework.

The Municipality has engaged with these sectors via participation in partnerships such as the Mayibuye Ndlovu Development Program and the Addo Elephant National Park. Learners visit the park for environmental education programmes, and also involved in Water Week Celebrations, Arbour Day, Marine Week, National Science Week, Women' Day, Youth Day and South African National Parks Week.

The Environmental Management Plan (as required by the IDP) is limited to the involvement of the Municipality with the Cacadu District Municipality process. Waste management at the municipality's waste sites does not comply. EIA needs to be conducted by external auditors from DEAT in order to manage waste site effectively. Currently all three waste sites are not registered. Poor management of waste site has a detrimental effect on the environment. The necessary step need to be followed include among other: Proper management tools i.e. IWMP; fencing of sites; monitoring gates; waste recording; recycling; waste minimising; waste management awareness.

The recreation and tourism potential of the SRV area is fairly well developed with tremendous potential for further expansion and improvement. Recently, the area has gained a strong reputation as a tourism destination due to the development of conservation and eco-tourism in the area, with specific reference to the Greater Addo Park initiatives. A number of tourism and conservation initiatives are currently underway with a large increase in eco-tourism and game farm orientated activities.

The expansion of the Addo Elephant National Park or the Greater Addo Initiatives are playing a major role in tourism and development in the area. This strength will continue and expand in the future with an emphasis on the eco-tourism and gaming industries. The Sunday's River Municipality is currently playing an important role with respect to these initiatives.

Accommodation in the form of bed and breakfast establishments and guesthouses outside game farms on the Addo Park boundary are secondary uses which show an increase in popularity and growth. A number of guidelines in support of the growing tourism industry with respect to Land Use Management are included in this Spatial Development Framework. Existing initiatives by the Municipality in preparing a Tourism Plan and Local Economic Development Plan should further enhance the tourism potential of the area.



A number of provincial, local and private reserves and nature areas exist within the study area. The STEP and Greater Addo Park project are further contributing to the conservation potential of the area.

The following nature and conservation areas are dominant in the study area:

- ❖ Addo Elephant National Park including Kuzuko Game Reserve, Woody Cape Nature Reserve, Alexandria Coast Reserve, Alexandria State Forest, San Soucie, Boschhoek, Boxwood and Congos Kraal
- ❖ Inthaba Lodge
- ❖ Goodhope Reserve
- ❖ Voetpads Kloof Citruslandgoed
- ❖ Scotia Safaris
- ❖ Shamwari Game Reserve
- ❖ Amakhala Game Reserve

It is of significance to note the planning domain of the Greater Addo Park initiative, which includes the towns of Paterson, Addo and Kirkwood.

❖ **Greater Addo Elephant Park Project**

The spatial and economic impact of the Greater Addo Park within the study area is of critical importance, specifically regarding future planning and development and the integration of park activities and settlement patterns within the Sunday's River Valley Municipal area.

Expansion plans for the Park are focused around the establishment of a 372 000 ha terrestrial zone in addition to a 120 000 ha marine reserve which would include the Bird and St Croix Islands group in Algoa Bay. These plans would see Addo becoming the third largest conservation area in South Africa after the Kgalagadi Transfrontier Park and Kruger National Park. The expansion includes opportunities not only for a core conservation area managed by the SANParks, but also makes provision for a private contractual area within the planning boundary. Driving the expansion are efforts to conserve representative examples of the varied landscapes and their associated biodiversity patterns and processes, while simultaneously promoting sustainable development and eco-tourism in the region.

Critical to the expansion of Addo is the identification of a key area within a greater planning domain, loosely related to the proposed 'Greater Addo' boundary, which would conserve the unique features of the area. The dynamic conservation plan developed by the consultants for the region will allow SANParks to make informed decisions around which area should be prioritised for such conservation efforts.

It is the vision of SANParks that a critical core conservation area will be established that would be in excess of 250 000 ha and would be able to support viable free ranging populations of the 'Big 5' tourist draw cards. However, the Park will offer much more than just the lure of the 'Big 5' in a malaria free environment. With the proposed inclusion of a marine protected area, species such as the southern right whale and great white shark are guaranteed to ultimately make the park a 'Big 7' destination. Furthermore, with the emphasis on the conservation of biodiversity, a complete wildlife experience is possible across a series of landscapes unrivalled in beauty, all within a single conservation area. At the moment the bulk tourism activities are restricted to the main elephant camp, which is only some 13 500 ha.

At the moment Addo receives about 115 000 visitors each year, of which 50% are foreign, and this figure is on the increase. A number of new developments are on the horizon to cater for a range of visitor aspirations from the first-time visitor or wildlife generalist, to the specialist, with the prime objective being to accommodate tourists for a longer period in the Park.

Not the least of these includes a new entrance gate and camp being planned near the Sunday's River and the N2 national road. Accommodation will range from the standard SANParks camps/camping sites and bush camps accessible to non 4x4 traffic, to sophisticated, "up-market" camps operated by concessionaires. Any developments will take place in designated zones to minimize the impact on sensitive environments.

The Park expansion also has opportunities for local communities to derive benefits from the Park. Developments and a number entered into sector are being run by a private tour operator, Bukani Tours.

The plans for expansion have also seen the creation of a suite of broader based forums and focus groups that include representation from local communities, business, tourism and industry.

❖ **People and Parks Project.**

This project is supported by **Resource Africa**; it educates people about the parks and the Tangible and intangible benefits from the parks, Also about the seasons that the traditional healers can be allowed to dig their roots. Resource Africa auditioned traditional groups around SRV and the group from Paterson took the first place they going to be awarded by the equipments.

❖ **The Step Project**

The STEP (Sub-Tropical Thicket Eco-System Planning) Project includes the south Eastern Cape region, which extends from the Kei River to Riverdale, called the STEP domain. The Project's aim is to address the region's biodiversity, the diversity of indigenous plants and animals and the processes that sustain them, with special emphasis on the unique, indigenous vegetation type known as thicket. The assessment measured how much of this vegetation type has been destroyed or damaged by human activities and determines the degree to which biodiversity is endangered in different areas.

The STEP Project determines what will be lost if we continue the misuse of land and, through extensive consultation with the stakeholders, how we will all benefit from the region's biodiversity if we plan sustainably. The Project involves consulting stakeholders, assessing biodiversity and its conservation, and developing a strategy to implement the long term safe-guarding of thicket and other types of biodiversity i.e. by guiding necessary but destructive development away from areas of endangered biodiversity, encouraging the wise use of natural resources and promoting sustainable land use.

One of the final products of the STEP Project has been the production and release of a number of land use management and guide maps, including "the STEP handbook". The STEP land use planning and management guidelines provide a clear indication of the processes that the Municipality should follow during the assessment of land development applications.

The recommendations of STEP are included in the environmental management policy and guidelines, which forms part of the Spatial Development Framework.

2.8. INSTITUTIONAL CONTEXT AND TRANSFORMATION

2.8.1. Organisational structure

The approved staff complement for the Municipality is 214. Due to financial constraints there are currently 170 funded posts. The Municipality has an approved organogram which is reviewed by departments as and when necessary. Four departmental heads have been appointed and the vacancy of the Municipal Manager needs urgent attention. At present the Municipality is under the leadership of an administrator who also serves as an Acting Municipal Manager. Each identified project in the IDP has been assigned to a specific department of the Municipality. The head of that specific department takes primary responsibility for the implementation of the projects assigned to his department. In many instances the project requires input from various departments, but it still remains the responsibility of the department that has been assigned with the primary responsibility to ensure that the project is implemented. The organisational structure of the budget and treasury was reviewed and approved by council in march 2010, critical funded posts in that department were filled except for posts which council is struggling to get suitable candidate .the department local government has assisted the municipality in verification of organogram in terms of its alignment of the IDP/SD BIP and powers and functions, a service provider has been appointed to assist the municipality with organisational review.

2.8.2. Internal Policies

An essential requirement for rendering services requires that political office bearers and public managers work jointly in formulating policies of an institution. Public managers are tasked with the responsibility of making policies, implementing policies and analysis and evaluating the impact these policies have on general welfare of the people.

The Municipality has over the past years adopted a plethora of policies with the primary objective of running a clean administration on the principles of good cooperative government. In addition, the policies are intended to be reviewed on annual basis to test their relevance and compliance with the strategic objectives of Council. The following policies have been reviewed in terms of the turnaround plan,

- Delegation of authority
- Standing rules and orders
- Education and development policy
- Telecommunication policy

The web site is now functional and is updated as and when necessary.

2.8.3. Human Resource Management

❖ Employment Equity Plan

The Employment Equity Act (55 of 1998) addresses the legacy of our country regarding race, gender and disability. The Act is intended to ensure that the workplace is free of discrimination and that employers take active steps to promote employment equity. Chapter 3 of the Act requires employers to take certain affirmative action measures to achieve Employment Equity. Furthermore, the Municipality is committed to ensure that the administration of the Sunday's River Valley is more broadly representative of the communities it serves and to create an organizational culture that is non-discriminatory. SRVM has an Employment Equity plan in place for the period of 2009-2014.the equity and training committee that has also been established shall monitor the implementation of the plan on a quarterly basis through meetings. The Head of departments (section 57 managers)shall play a vital role in the implementation of the plan through selection and placement strategies.

The human resources section provides quarterly update on the relevant stakeholders, namely

- LOCAL LABOUR FORUM,
- FINANCE & ADMINISTRATION STANDING COMMITTEE,
- MANAGEMENT MEETINGS,
- Department of Labour
- DPLG,
- RECRUITMENT & SELECTION PANELS

The implementation will also include monitoring, evaluating, reviewing and renewing the plan and reporting on progress. The summary of the act has been displayed in all council offices. Council has complied with the Employment Equity Plan in terms of 2010/11 Annual targets.

❖ Skills Development Plan

The Skills Development Act of 1998 requires employers to plan and implement learning that will enable employees to acquire skills and qualifications that will enhance their performance, whilst also optimizing the organization's functioning. The Municipality is committed to implementing its IDP and the key to this is ensuring that further learning programs and skills development are informed by the Plan, which is regularly updated in compliance with the Act. The Workplace Skills

Plan is submitted annually to LGSETA by 30 June. The Skills Development is in place and the Equity and Training committee and Finance and Administration standing committee monitor the implementation of the plan on a quarterly basis through meetings.

The municipality had concentrated its efforts to training that is more technical in nature. However, it is acknowledged that to achieve diversity in the workplace, the municipality needs to consolidate its training interventions with goals that have been set in respect of Employment Equity Plan.

Our skills development focus is informed by the underlying government programme and the critical skills shortages identified through the District EGDS.

Accelerated Shared Growth Initiative in South Africa (ASGISA)	Joint Initiative on Priority Skills Acquisition JIPSA
<ul style="list-style-type: none"> ⊕ Education and skills development ⊕ Eliminating the second economy ⊕ Human resource training ⊕ Expanded Public Works Programme ⊕ Youth skills training ⊕ Governance and institutional interventions ⊕ Skills problems identified in Project Consolidate ⊕ Deployment of graduates ⊕ Expenditure management <p>ASGISA mandated DPLG to consider the following in respect of municipalities:</p> <ul style="list-style-type: none"> ⊕ To improve the capacity of local government to support local economic development ⊕ Intervention in the EPWP ⊕ New elements of EPWP: Early Childhood Development component, home-based care 	<ul style="list-style-type: none"> ⊕ Acquisition of intermediate artisan and technical skills for the ASGISA infrastructure development programme. ⊕ Development of ICT (information and communication technology) skills, which is a priority area for ASGISA. ⊕ The recruitment, retraining and employment of unemployed graduates. ⊕ Engineering and planning skills ⊕ Artisan and technical skills, especially in infrastructure development, housing and energy. ⊕ Management capacity in education and health ⊕ Mathematics, science, ICT and language competence in public schooling.

2.8.4. Institutional Risk Assessment

Risk management is a continuous, proactive and systematic process, affected by the municipality's executive authority, accounting officer, management and other personnel, applied in strategic planning and across the municipality, designed to identify potential events that may affect the municipality, and manage risks to be in its risk tolerance, to provide reasonable assurance regarding the achievement of municipal objectives. Sundays River Valley Municipality needs to take risk management seriously, given the fact that it is under administration. It is critical that we have an internal risk management official and not rely on external service providers who would do an assessment once a year with no internal and regular monitoring and evaluation process.

The following table presents a common integrated approach which may be used across departments.

Common risk management process and related activities

Risk identification	
Identifying issues, municipal operating context	<ul style="list-style-type: none"> ▪ Defining the problems or opportunities, scope, context (social, culture, scientific evidence, etc.) and associated risk issues. ▪ Deciding on necessary people, expertise, tools and techniques (for example, scenarios, brainstorming, and checklist). ▪ Performing a stakeholder analysis (deterging risk tolerances, stakeholder position, and attitudes).
Risk assessment	
Assessing key risk service delivery areas	<ul style="list-style-type: none"> ▪ Analyzing context/ result of environment scan and determining types / categories of risk to be addressed, significant municipal- wide issues, and vital local issues.
Measuring likelihood and effect	<ul style="list-style-type: none"> ▪ Determining degree of exposure, expressed as likelihood and impact, of assessed risk, choosing tools. ▪ Considering both the empirical / scientific evidence and municipal service delivery context.
Raking context	<ul style="list-style-type: none"> ▪ Ranking risk, considering risk tolerance, using existing or developing new criteria and tools.
Responding to risk	

Setting desired result	<ul style="list-style-type: none"> Defining objectives and expected outcomes for ranked risks, short / long term.
Developing options	<ul style="list-style-type: none"> Identifying and analysing options—ways to minimize threats and maximize opportunity—approaches, tools.
Selecting strategy	<ul style="list-style-type: none"> Choosing a strategy, applying decision criteria – result –oriented , problem /opportunity driven Applying, where appropriate, the precautionary approach/principle as a means of managing risks of serious irreversible harm in situations of scientific uncertainty.
Implementing strategy	<ul style="list-style-type: none"> Development and implementing a plan through commitment of resources
Monitoring and evaluation	
Monitoring , evaluating and adjusting	<ul style="list-style-type: none"> Learning, improving the decision-making /risk management process locally and organizing –wide , using effectiveness criteria , reporting on performance and results.

The ultimate outputs of the business risk identification exercise are as follows:

- ❖ The identification and rating of business risks that have the highest potential to impact (positively or negatively) on the achievement of the Sunday's River Valley Municipality's business objectives.
- ❖ It is a valuable tool and reference source for management, assisting management in identifying and/or managing business risks including financial, operational, compliance, reputational and strategic risks.
- ❖ The initial business risk profile will form the basis of an ongoing review and re-rating process of business risks of the Sunday's River Valley Municipality, and will also assist with the determination of the proposed focus of the detailed internal audit approach (i.e. detailed audit plan) for the Sunday's River Valley Municipality. The extracts from the report that follows indicate the value of this tool in setting the direction for institutional transformation.

Sundays River Valley Municipality has conducted the review of its risk plan through the services of the service provider in consultation with senior management.

2.8.5 MUNICIPAL POWERS AND FUNCTIONS

The Constitution (Chapter 7, section 152(1) and (2) as well as Section 153 (a) and (b) obliges and outlines the functions and services that are to be performed by local government. The Sundays River Valley Municipality (SRVM) obtains these functions through either allocation by legislative framework, Authorization by Minister of Provincial and Local Government or adjustment by the Provincial MEC for local government. The underlying table specifies some out of a number of functions that SRVM performs.

Function	Service Authority	Service Level Agreement (SLA)	Capacity
Air Pollution; Noise Pollution	District & SRVM	YES	SRVM has adequate staff and equipment to provide the service in the entire area and there are no backlogs; by-laws in place
Building Regulation	SRVM	N/A	4 Staff members perform the function and there are no backlogs; by-laws in place
Child Care Facilities	SRVM	NO	3 Staff members; External Service providers (Sinethemba) also utilised
Electricity Reticulation	SRVM	YES	One staff member is able to monitor external service provider (Eskom) and service backlogs are estimated to be addressed within 2-years time; by-law in place
Fire Fighting	SRVM	YES	9 Staff members allocated; by-laws in place financial challenge
Local Tourism	District & SRVM	NO	Inadequate staff within the municipality but that is complemented by very efficient local tourism forum. District in process of establishing a company and this function will be shared
Municipal Planning	SRVM	NO	4 Staff members perform the task; Rezoning applications are timorously attended to and land use development applications are properly administered
Municipal Health	District & SRVM	YES	14 Staff members and a 1 vacancy; there are no backlogs in health services
Storm Water Management	SRM	N/A	20 Staff members perform the functions in urban are only. Backlogs will be addressed within 2 years
Trading Regulation; Street trading	SRVM	N/A	By-law in place

Potable Water	SRVM	N/A	5 Staff members perform the function adequately despite the fact that there are 5 vacancies. There are no backlogs
Sanitation	SRVM	N/A	Function performed by SRVM as per section 84(3) of Municipal Structure Act. Backlogs estimated to be addressed within 4 years. 17 staff members can adequately perform the functions. 6 vacancies will be filled as and when required.
Beaches & Amusement Facilities	SRVM	N/A	3 Staff members perform the functions and by-laws are in place

Bill Boards & Display of Advertisements in Public Places	SRVM	N/A	By-laws & staff capability exist
Cemeteries, Funeral Parlours & Crematoria	District & SRVM	YES	14 Staff members adequately perform the function. External service providers (consultants) were recently only tasked to investigate where cemetery sites could be in Moses Mabida area.
Cleaning; Control of Public Nuances	SRVM	N/A	Adequate human capacity (20) to clean and regulate annoyances the entire area
Sale of Liquor	SRVM	N/A	Adequate human capacity (5); by-law in place. Proper co-ordination between the grantors of licences and municipality necessary
Care for Animals	SRVM	N/A	Local SPCA is the external service provider that provides the service. The municipality
Fencing & Fencing	SRVM	N/A	6 Staff members perform the task and there are no backlogs
Sport Facilities; Parks and Recreation	SRVM	N/A	15 Full time staff members perform the task
Municipal Roads	SRVM	N/A	20 Staff members responsible for the service and there are no backlogs
Pounds	SRVM	N/A	7 Staff members and SPCA perform the function. The municipality needs to establish at 1 pound. The estimated timeframe to address such backlog is 2 years
Public Places	SRVM	N/A	14 Staff members are managing and maintaining facilities owned by the municipality
Refuse Removal; Refuse dumps and Solid Waste	SRVM	N/A	The municipality and local community is responsible for the function
Street Lighting	SRVM	N/A	Human Capacity exists. Backlogs are estimated to be addressed within 2 years
Traffic and Parking	SRVM	N/A	Capacity exists; by-law in place

2.8.6. Performance Management System (PMS)

The Performance Management System of all Local Authorities is guided by the Government: Municipal Systems Act, and the Local Government: Municipal Planning and Performance Management Regulations, Structures Act and Municipal Finance Management Act. Chapter 3 of the Regulations outlines the nature of a Performance Management System, the adoption of a Performance Management System, the setting up of key performance indicators and general key performance indicators, the review of key performance indicators, the setting up of a performance target and monitoring measurement and reviewing performance. The following template is the IDP Monitoring tool which compliments an SDBIP.

Objectives of Performance Management System

The objectives of a Performance Management System are listed below:

- (a) To clarify goals and priorities of the Municipality
- (b) To monitor, support and improve processes
 - 1 To improve service delivery
- (d) To provide early warning signals
- (e) To enable learning and improvement
- (f) To ensure accountability and transparency
- (g) To ensure legislative compliance
- (h) To promote community participation in local governance

- (i) To instill a culture of performance amongst employees

Our IDP enables the Municipality to achieve its planning process and also ensures performance management in terms of the implementation, monitoring and evaluation. It is of paramount importance that the Municipality to periodically review its 45ecentralizati and employee' performance through submission of quarterly, mid-term and annual reports to Council for consideration. .

Definition of PMS Related Concepts

TERMINOLOGY	EXPLANATION
Performance Management System (PMS)	A strategic approach that provides a set of tools and techniques to regularly plan, monitor, measure, and review performance at both 45ecentralizati and employee levels. Performance management is a system that is used to make sure that all parts of the 45ecentraliza work together to achieve set goals and targets. The approach is based on integrated balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
Key Performance Areas (KPAs)	Key areas of responsibility of individual employees
Objective	Statement about what outcomes the Municipality wishes to achieve
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving the Municipality's objectives.
Input indicators	An indicator that measures equipment, resources, economy, effectiveness, efficiency and equity
Output indicators	An indicator that measures results
Outcome indicators	An indicator that measures the impact of reaching the target
Key Performance Elements (KPEs)	Components of a Key Performance Area.
Baseline indicators	Baseline indicators inform employees what the <i>status quo</i> is at the beginning of the year
Performance targets	Planned level of performance or milestones an employee or Municipality sets for itself in respect of each indicator identified
Target dates	The deadline applied to the performance target
Performance plan	Plan of agreed Key Performance Areas, Objectives, Key Performance Indicators and Targets covering a period of twelve months and assessed quarterly.
Annual performance review cycle	Continuous period of 12 months: 1 July to 30 June
Review	Within an evaluation cycle, four (4) performance reviews/assessments will take place, which means an assessment of employees, directorates and the Municipality to monitor progress, resolve problems and adjust performance outputs, as part of the performance cycle.
Section 57	Person appointed in terms of Section 57 of the Municipal Systems Act (Act 32 of 2000) (This includes the Municipal Manager and all Directors reporting directly to the MM and who operate in terms of a performance agreement.
Non-Section 57	All employees not directly reporting to the Municipal Manager and who operate in terms of a performance plan.

Relationship between IDP, PMS and Budget

The relationship is measured in terms of the key performance areas, which means programme for example, provision of electricity, water and road infrastructure. Indicators, that is number of households connected, which leads to targets for example 15 000 household connected in a given particular year. The overall realisation of the IDP is the Budget as a tool to implement the plan. The step below are undertaken to implement Performance Management System.

Step 1: Planning for performance

Performance management involves the setting of key performance areas, indicators, targets and objectives for the Municipality. There is a particular sequence on how to approach the process for example setting benchmarks for performance management.

Key Performance Areas

It must be noted that, Key Performance Areas are derived and transferred directly from the IDP to the SDBIP, which form the basis for a Performance Management System for example provision of water, electricity, refuse collection etc.

Objectives

The objectives should be specific, outcome, impact-orientated and should not be general statements, for example to ensure that all households in municipal demarcated areas have access to portable water.

Key Performance Indicators

The SMART principle should apply with regards to Key Performance Indicators, which states that each indicator must be:

Specific: Each KPI must be clear and concise.

Measurable: A KPI should not be vague and general, but measurable, e.g. 'number', '%' or targets.

Achievable/Attainable: A KPI should be within reach.

Realistic: Can it be done taking into account constraints?

Timebound: Can it be achieved within a certain timeframe?

Performance Targets

Performance targets should be realistic and measurable and should correspond to available resources.

Integration between 'organisational' and 'employee' performance management

The organizational scorecard emanates from the upper layer of the municipality's institutional SDBIP. The targets are filtered through to the various departments, which forms the basis for Section 57 performance contracts. In terms of the high level SDBIP, the KPIs are further filtered down to divisions and or units. The process is then cascaded down in the same manner to all levels.

Step 2: Monitoring Performance

Monitoring as a management tool is the observation or verification of project activities to check if they are happening according to planning and whether resources are being used efficiently and effectively. A continuous flow of information it is therefore a key to enhance decision making, which among other things requires data collection and comparisons to be made. Monitoring produces results to be used for evaluation.

Step 3: Measuring Performance

To measure performance over the year, quarterly targets are added to the performance scorecard template.

Step 4: Performance Evaluation

Evaluation is a careful and systematic retrospective assessment of the design, implementation and results of activities. The aim of evaluation is to determine the value of the fulfillment of objectives, efficiency, effectiveness, impact and sustainability.

Step 5: Performance Reporting

At a managerial/subordinate level, performance should be monitored daily. Organisational performance is reported quarterly, bi-annually and annually. In addition to formal reporting, the political leadership also reports to communities regularly through outreach programmes.

Reporting mandates and recipients are reflected below:

Frequency and nature of report	Mandate	Recipients
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of the Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee
Mid-year performance assessment (assessment and report due by 25	Section 72 of the MFMA. Section 13 (2) (a) of the Municipal Planning and Performance Management Regulations 2001.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee

January each year)		<ol style="list-style-type: none"> 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	<ol style="list-style-type: none"> 1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor-General 6. National Treasury 7. Provincial Government 8. Local Community

KEY PERFORMANCE INDICATORS

This section will be updated together with the SDIP

KPI	Input Indicator	Output Indicator	Outcome Indicator	Baseline Indicator	Target	Priority
Percentage of households earning less than R1100 per month with access to all Council's Free Basic Services (NKPI)	Application forms on free basic services made freely available at all municipal offices, paypoints and with Ward Councillors	80% of all households earning less than R1100 per month are participating in Council's Free Basic Services Programme	Relief to poverty stricken households as a result of access to free basic services	80% of the ????? households have access and are participating in Council's Free Basic Services Program	Ensuring that 10 000 households earning less than R 1100 per month continue to have access and are participating in Council's Free Basic Services Program by December 2010	Electricity Solid Waste Sanitation Water
Percentage of households having access to a basic level of water (NKPI)	Investigate alternative ways of providing water in the rural areas	92% Households have access to basic level of drinking water	Every citizen has access to a supply of sufficient water	All households in the urban areas receive piped drinking water	Ensuring access to a basic level of drinking water to 1500 additional households in the municipality by December 2010	Water
	Drill boreholes on farms where the need exists					
	Provide piped water in new developments					
Percentage of households having access to a basic level of electricity (NKPI)	Allocate adequate funds to ensure improvement of the electricity supply throughout the Municipality	40% of the budget is spent on the improvement of electricity supply	20% of the budget was spent on improvement of Electricity Supply	Adequate and uninterrupted flow of electricity throughout the Municipality	Spending 40% of the budget to ensure an improved and uninterrupted supply of electricity in the Municipality by June2010	Electricity
Percentage of households having access to a basic level of solid waste removal (NKPI)	Adequate refuse collection vehicles and personnel	Refuse collection per week per household in the urban areas	Citizens enjoy an environment that is not harmful to their health or well being	Refuse removal done at least once or twice on the business per household per week	Ensuring that refuse removal is done at least once per household per week on an ongoing basis	Solid Waste
Percentage reduction in the number of spots identified as filled with garden refuse/garbage at illegal places	Adequate supply of containers/collection points for garden refuse/garbage placed at strategic points throughout all the townships	10 % decrease in the number of spots where garden refuse/garbage is dumped illegally	Citizens enjoy an environment that is not harmful to their health or well being	60 % Spots identified as being in need of garbage containers to address the cleanliness and health environment of residents	10%Decrease in the number of spots where garden refuse/garbage is dumped illegally by June 2010	Solid Waste
	Appointment of temporary employees for cleaning purposes					

KPI	Input Indicator	Output Indicator	Outcome Indicator	Baseline Indicator	Target	Priority
Percentage of households having access to a basic level of sanitation (NKPI)	Adequate funds allocated for the provision of toilet facilities in rural areas	958 Households in the rural areas provided with toilet facilities	Households enjoy an environment that is not harmful to their well being and a respected and protected dignity	1810 households in the rural areas do not have proper sanitation	Provision of toilet facilities to 100 households in the rural areas by December 2010	Sanitation
Percentage of residents who rate our service delivery manner and speed above 80% satisfaction level	Prompt and efficient provision of all municipal services	60 % of the residents whose satisfaction level is above % regarding the delivery of municipal services	High level of satisfaction by residents on the manner in which the municipality delivers services to them	No baseline indicator is available	Increasing the rating of service delivery by the municipality to 60% and above and keeping to this rating level on an ongoing basis	Institutional Transformation and Organizational Development
Number of kilometers with which gravel roads are reduced through training 2,5km , Addo, Valencia	Adequate funds for road works and storm water drainage system	Tarring of 6.5km gravel streets in urban areas	Short traveling distances and safe streets between areas in the urban area	Several km of untarred streets in urban areas	6.5km gravel streets by December 2010	Roads & Storm Water
Number of metres or km of storm water drainage pipes laid in the urban areas Peterson	Adequate funds for the laying of a storm water drainage system	1000 +2500= 3.5km stormwater drainage pipes; 750m channels; 3km subsurface drainage along streets in the urban areas	No threat from uncontrolled storm water during heavy rains	Lack of several km of storm water drainage pipes along streets in the urban areas	Laying of 3.5km storm water drainage pipes; 750mchannels;3km subsurface drainage along streets in the urban areas by December 2010	Roads & Storm Water
Number of sports fields developed or maintained and upgraded	Funds made available for the provision and maintenance of sport and recreational facilities	At least 1 sports fields developed	Adequately supplied, satisfied and sport participating community	Inadequate sports facilities throughout the municipality	Providing at least 1 graded soccer field in the rural areas by June2009	Sports & Recreation

KPI	Input Indicator	Output Indicator	Outcome Indicator	Baseline Indicator	Target	Priority
Number of new parks, open spaces and recreational facilities developed, repaired or maintained	Funds made available for parks and playing equipment	3.. New parks and open spaces developed	Highly satisfied community which utilizes the facilities	Inadequate number of parks and open spaces for the community in the urban areas	Opening up of 3 new parks and open spaces in the urban areas by June 2009	Parks & Playing Equipment
		Budgeted amount spent fully on recreational facilities		Inadequate recreational facilities in the urban areas	Providing adequate recreational facilities in the urban areas by June 2009	
Number of areas where land for the development of new cemeteries has been acquired	Adequate funds made available for the acquiring of land for the development of new cemeteries	1 Area where land has been acquired for the development of a new cemetery	Satisfied and relieved community	No land is available for the development of new cemeteries	Acquiring land for the development of 1 new cemetery by June 2009	Cemeteries

Development Impact Perspective

KPI	Input Indicator	Output Indicator	Outcome Indicator	Baseline Indicator	Target	Priority
Number of new business ventures attributable to the municipality's LED initiatives	IDP posted on municipal website	5 new businesses or industries established	Availability of work opportunities and reduction of poverty levels for local residents	A limited number of investors are establishing businesses/industries	Attracting 5 new investors to establish businesses and industries by June 2011	Local Economic Development & Job Creation
	Special incentives on purchase price of business/industrial sites by investors					
Number of new jobs created through the municipality's LED initiatives including capital projects(NKPI)	Provide for adequate funds in the budget	At least 500 man days employment opportunities to be created through capital projects	Reduced unemployment and poverty levels	Inadequate job opportunities available	Creation of ± 500 man days employment opportunities(temporary) by June 2011	Local Economic Development & Job Creation
Number of learners provided with learning experiences in the work place by means of learnerships	Employee contracts	14Potential employees with basic work experience	Employable individuals	Potential employees are not employable due to lack of minimum level of work experience	Provide learnership contracts to 14 learners by June 2011	Local Economic Development & Job Creation
	Coaching in the work place		Self-employable individuals			
Number of job opportunities created as a result of the Extended Public Works Programme(EPWP)	Providing funds for labour intensive projects	500 Citizens who are employed in labour intensive projects	Reduced unemployment and poverty levels	Limited number of work opportunities within the municipality	Creation of 500 jobs opportunities through the EPWP projects funded by SRVM by June 2011	Local Economic Development & Job Creation
	Identification of labour intensive project					
Number of Created Hawkers stalls	Allocation of adequate funds for the creation of industrial stands	16 Industrial stands created	Economic development with resultant reduction in unemployment and poverty levels	Inadequate number of industrial stands available for purchase by investors	16 Hawkers stalls created by June 2009	Local Economic Development & Job Creation

Governance Perspective

KPI	Input Indicator	Output Indicator	Outcome Indicator	Baseline Indicator	Target	Priority
Number of functional and effective ward committees	Drafting and distribution of meeting agendas	24Ward Committees holding meetings	Community participation	Insufficient and irregular consultation between politicians and the community	Ensuring that 24Ward Committees are functional and effective by June 2009	
	Distribution of invitations for Ward and for Ward Committee meetings					
	Typing of ward committee or ward minutes					
Number of inputs from previously disadvantaged individuals coming through suggestion boxes or call-ins or written letters	Communication strategy developed and implemented	300 inputs received through suggestion boxes or call –ins from previously disadvantaged individuals	Participation by previously disadvantaged individuals from the community on community matters	375 inputs received from previously disadvantaged individuals through suggestion boxes or call-ins	300 inputs made by previously disadvantaged individuals by June 2009	
	Suggestion boxes posted at Strategic places.					
	Community awareness at ward meetings					
Percentage of employees who are satisfied with overall working conditions;	Collective agreement in place	No of complains cases received	Informed and motivated staff	Inefficient communication channels	Communication strategy in place	
Percentage of the municipal budget actually spent on implementing the skills development plan (NKPI);and	Employees given time off training budget allocated	No. of employee sent an training	Improved performance	30% of budget spent on training	60% of budget spent on training of staff & Councilors	
Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan.	Approved employment equity plan	% of target group employed in 3highest	Employment equity committee in place	Targets set on EEP	Employment of people with disabilities	

FINANCIAL VIABILITY PERSPECTIVE
Credit Control Scorecard

KPA	OBJECTIVES	KPIs	TARGETS
Municipal debt collection	<ul style="list-style-type: none"> • collection of all outstanding debts • encourage & enforce timely payment of outstanding debts 	<ul style="list-style-type: none"> • existence of Credit control & indigent policies • issuing of refunds • % increase in revenue collection 	<ul style="list-style-type: none"> • on-going policy enforcement • all new accounts are expected to be
	<ul style="list-style-type: none"> • foster a culture of payment through creative interventions at household level 	<ul style="list-style-type: none"> • % increase in number of people paying their accounts before 15 	<ul style="list-style-type: none"> • % increase in number of people paying their accounts before 15
	<ul style="list-style-type: none"> • develop effective customer satisfaction monitoring methods 	<ul style="list-style-type: none"> • % decrease on disputed accounts/queries 	<ul style="list-style-type: none"> • on going inquiries are recorded daily

Cash & Investment Management Scorecard

KPA	OBJECTIVES	KPIs	TARGETS
Cash and Investment Management	<ul style="list-style-type: none"> • Proper allocation of deposits & payments 	<ul style="list-style-type: none"> • Proper allocation of deposits & payments 	Within 5 working days after the end of each month
	<ul style="list-style-type: none"> • investment of all funds received in terms of grants, but not immediately required for use 	<ul style="list-style-type: none"> • Investment Reconciliation Schedule 	Within 5 working days after the end of each month

Implementation of MFMA Scorecard

KPA	OBJECTIVES	KPIs	TARGETS
Financial Reporting	preparation and timely submission of reports	<ul style="list-style-type: none"> • reports in terms of section 71 & 72 • Annual Financial Statements • Annual Reports 	<ul style="list-style-type: none"> • Monthly • Mid yearly • Quarterly • Annually
Budgeting & Control	implementation of new budget & financial regulations	<ul style="list-style-type: none"> • Annual Budget • Budget process plans • Annual budget returns • Budget policy • 	<ul style="list-style-type: none"> • Annually •
SCM	Proper procurement by the municipality of goods & services in terms of chapter 11 of MFMA	<ul style="list-style-type: none"> • SCM Policy & procedures • Reports to F & A • Reports to National & Provincial treasuries • 	<ul style="list-style-type: none"> • Monthly • as required •

Municipal Debtors Administration Scorecard

KPA	OBJECTIVES	KPIs	TARGETS
Debtors Administration	Proper administration of municipal debtors with emphasis to the accurate billing of customers for the services rendered	<ul style="list-style-type: none"> • Accurate debtors age analysis/recon • Distribution of municipal accounts to all customers • % decrease on disputed accounts • % increase in customer satisfaction 	<ul style="list-style-type: none"> • Monthly

2.9 DEMOCRATIZATION AND GOVERNANCE

The Municipality is in the process of improving its communication and access to information by all sectors of the community.

2.9.1 Ward Committees

The Municipality has seven (7) –Ward Committees that were established as per the number of demarcated Municipal wards. The Municipality has adopted a Constitution for the ward committee that complies with the terms of reference for the establishment of the ward. To capacitate members, training was conducted, which included communication, report writing, minute taking and prioritization of community needs to all wards that are not functional. The Municipality is committed to ensure that it has a fully functional ward committee system.

2.9.2 Public Participation and Consultation

A public participation framework was workshopped and adopted by Council as guidelines. This needs to be further refined into a detailed plan for actioning. The consultation process is done through Council Outreach Programmes, Mayoral Imbizo's, Ward Committees, IDP formulation consultation and review process and IDP & Budget road shows.

2.9.3 Community Development Workers

CDW'S reports are not available to the municipality because they (CDWS) have an understanding that they are not accountable to the municipality, they account to the province. The municipality does not have insight or access to the reports and this issue was raised with the province but up to date is not yet addressed. Two wards do not have CDW's.

2.9.4 Communication Strategy

The municipality has no Communication Unit, in the organisational structure a post for Communication Officer was created and approved by council and the position is located in the office of the Municipal Manager. Due to financial constraints the post has been frozen.

2.9.5 Intergovernmental Intergrations

There is functioning IDP rep forum. The special programmes officer and local stakeholders participated in the development of the district-wide youth, women and disable policies and these need funding to cascade to local municipality. Local transport Forum is functioning well. We participate in the Addo National Park Forum. The LED manager participates in the District Economic Development Forum and District support team. The Local Aids Council was established but is not functional since the HIV-Aids coordinator left the organization. Mayor, Municipal Manager and CFO do attend Mayor's Forum, MM's Forum and CFO's Forum respectively but reports are not going through standing committee to Council. Technical services attend PMIIT quarterly meetings.

Some sector departments do attend IDP representative forum meetings but the attendees at local level are not given decision-making powers (not strategic managers) as a result their presence is often not effective.

Assistance is required in the development of IGR policy framework for a local municipality

2.9.6 Legal Matters

The Municipality does not have a legal unit and has outsourced legal services during 2009/2010 to four service providers.

2.10 FINANCIAL MANAGEMENT

2.10.1. FINANCE CLUSTER

The topics included within the Finance Cluster are:

- ❖ Introduction-change in accounting policy
- ❖ Summarized Financial Statements;
- ❖ Financial Analysis-Selected Financial Indicators;
- ❖ Capital Expenditure;

2.10.2. INTRODUCTION-CHANGE IN ACCOUNTING POLICY

Accounting policy is the specific principles, bases, conventions, rules and practices applied by the municipality in preparing and presenting financial statements.

The 2009/2010 annual financial statements were prepared in accordance with Generally Recognized Accounting Practice Standards, National Treasury formats. The municipality opted to utilize all transitional provisions as described in Directives 4 and 7 as was issued by the Accounting Standards Board.

Basis used to prepare the municipality's annual financial statements

- Accrual basis of accounting
 - Standards of GRAP approved by the Accounting Standards Board.
 - Assets, liabilities, revenue and expenses have not been offset except when offsetting is required or permitted
 - On the basis of a going concern
-

2.10.3. SUMMARIZED FINANCIAL STATEMENTS

It is the responsibility of the accounting officer to make sure that the annual financial statements are prepared based on the prescribed format and submitted to Auditor General on time as prescribed by the MFMA. Consultants were appointed by the municipality to address issues raised by the Auditor General on the 2008/9 financial statements. The internal Audit function was outsourced to KPMG and we have a shared audit committee service with Ndlambe local municipality. The Financial Statements listed below relate to the last 2 years of audited financial information viz. 2008/2009 and 2009/2010 financial years.

SUNDAYS RIVER VALLEY MUNICIPALITY		
STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2010		
	2010	2009
	R	R
ASSETS		
Current assets		
Cash and cash equivalents	252 680	57 349
Trade and other receivables from exchange transactions	2 307 478	2 279 276
Other receivables from non-exchange transactions	16 814 756	22 601 884
Inventories	-	-
Investments	1 615 321	12 511 631
Current portion of receivables	3 168	3 016
VAT receivable	10 561 651	4 668 634

	Non-current assets		
	Non-current receivables	59 196	62 364
	Property, plant and equipment	43 986 437	17 580 073
	Total assets	75 600 686	59 764 228
	LIABILITIES		
	Current liabilities		
	Trade and other payables from exchange transactions	19 746 522	38 150 153
	Consumer deposits	209 277	215 267
	VAT payable	4 114 783	4 393 999
	Current provisions	20 515 913	3 243 084
	Bank overdraft	1 121 401	1 286 236
	Current portion of unspent conditional grants and receipts	15 523 371	19 193 350
	Current portion of borrowings	406 151	109 666
	Current portion of finance lease liability	1 267 381	541 043
	Non-current liabilities		
	Non-current unspent conditional grants and receipts	-	-
	Non-current borrowings	1 695 329	1 862 611
	Non-current finance lease liability	2 765 566	1 792 931
	Non-current provisions	4 328 627	3 450 000
	Total liabilities	71 694 320	74 238 339
	Net assets	3 906 366	(14 474 111)
	NET ASSETS		
	Accumulated surplus / (deficit)	3 906 366	(14 474 111)
	Total net assets		
		3 906 366	(14 474 111)

Table A.2 Income statement as at 30 June

SUNDAYS RIVER VALLEY MUNICIPALITY		
STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDING 30 JUNE 2010		
	2010	2009
	R	R
Revenue		
Property rates	8 801 215	6 760 513
Property rates - penalties imposed and collection charges	-	14 986
Service charges	18 463 698	16 893 118
Rental of facilities and equipment	61 613	61 243
Interest earned - external investments	233 431	1 671 460
Interest earned - outstanding receivables	3 357 602	3 543 009
Fines	1 794 204	1 279 522
Licences and permits	1 745 996	4 627 843
Government grants and subsidies	50 348 834	155 920 544
Other income	2 225 061	2 850 822

Total revenue	87 031 653	193 623 060
Expenses		
Employee related costs	23 679 136	22 196 499
Remuneration of councillors	2 745 083	2 617 120
Bad debts impairment	16 101 200	17 489 741
Depreciation and amortisation expense	-	-
Repairs and maintenance	2 730 101	3 376 149
Finance costs	1 715 557	766 669
Bulk purchases	7 622 221	5 088 708
Grants and subsidies expensed	5 274 542	121 894 287
General expenses	11 811 107	15 597 146
Total expenses	71 678 948	189 026 319
Gain / (loss) on sale of assets	-	-
(Impairment loss) / Reversal of impairment loss	-	-
Profit / (loss) on fair value adjustment	(878 627)	(176 842)
Inventories: (Write-down) / reversal of write-down to net realisable value	-	-
Surplus / (deficit) for the period	14 474 078	4 419 899

Table A.3. Cash flow statement for the respective years 1 July-30 June

SUNDAY'S RIVER VALLEY MUNICIPALITY			
CASH FLOW STATEMENT			
AS AT 30 JUNE 2010			
	2010	2009	
	R	R	
CASH GENERATED BY OPERATIONS	8 260 168	9 177 982	
Interest income	3 591 032	5 214 470	
Finance costs	(1 715 557)	(766 669)	
	10 135 644	13 625 783	
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of fixed assets	(26 406 364)	(17 580 072)	
Proceeds from sale of fixed assets	-	-	
Other	3 906 400	9 117	
Net cash flows from investing activities	(22 499 964)	(17 570 955)	

CASH FLOWS FROM FINANCING ACTIVITIES			
	Increase / (Decrease) borrowings and finance lease liability	1 828 176	(84 761)
	Other		4 888 092
	Net cash flows from financing activities	1 828 176	4 803 331
	Net increase / (decrease) in net cash and cash equivalents	(10 536 144)	858 158
	Net cash and cash equivalents at beginning of period	11 282 744	10 424 586
	Net cash and cash equivalents at end of period	746 599	11 282 744

Financial Analysis-Selected Financial Indicators

The selected trends and financial ratios relating to Sundays River Valley Municipality for the period under review are listed below. These provide a platform to analyze the current financial situation of the municipality. The trends and ratios have been divided into the following categories;

- Income and Expenditure
- Revenue management/Liquidity
- Borrowing management

Table A.4. Income and Expenditure

	2010	2009
	R	R
Total Income	87 031 653	193 623 060
% increase/decrease over previous years	-55%	162%
Total expenditure	71 678 948	189 026 319
% increase/decrease over previous years	-62%	169%
Surplus/(Deficit)	14 474 078	4 419 899

Budgeted expenditure	66 056 788	54 719 395
% increase/decrease over previous years	20.7%	23%
Salaries and Wages	23 679 136	22 196 499
% of income	27.2%	11%
% of expenditure	33%	12%
% of increase/decrease over previous years	6.7%	27%
Councilors Allowances	2 745 083	2 617 120
% of income	3%	1%
% of expenditure	4%	1%
% of increase/decrease over previous years	4.8%	20%
Repairs and Maintenance	2 730 101	3 376 149
% of income	3%	1.7%
% of expenditure	4%	1.8%
% of increase/decrease over previous years	-19%	114%
General Expenses	11 811 107	15 597 146
% of income	13.6%	8%
% of expenditure	16.5%	8%
% of increase/decrease over previous years	-24%	24%

Total income versus Total expenditure

Income

The main reason for the excessive decrease in income for the 2009/10 year was due to decrease in government grants recognized as income.

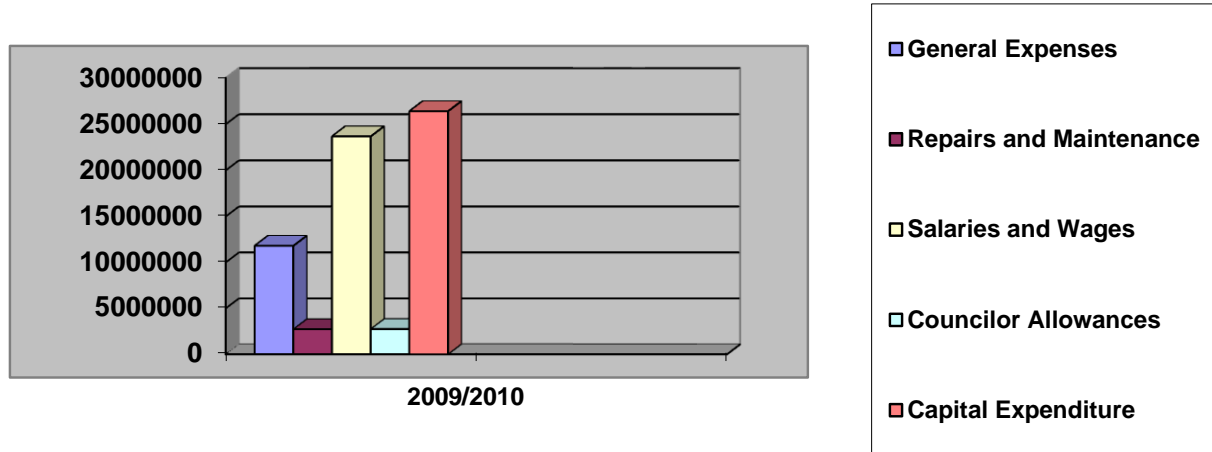
Expenditure

Salaries and wages represent 33% of total expenditure and an increase of 6.7% over the previous year. The councilor's allowance represents 4% of total expenditure.

Repairs and maintenance expenditures decreased with 19% from the previous year. The municipality was placed under administration in accordance with Sec139(10)(b) as the municipality was facing serious financial problems. The decrease in expenditure is a direct result of the financial problems experienced. Repairs and maintenance represents only 4% of the total. The municipality has to keep its repairs and maintenance expenditure between 10-15% of the budgeted expenditure.

General expenditures have decreased by 24% as compared to the previous year. This is also due to the financial problems that the municipality was experiencing. The general expenditure represents 16.5% of total expenditure.

Expenditure by Major Type



2.10.4 INCOME

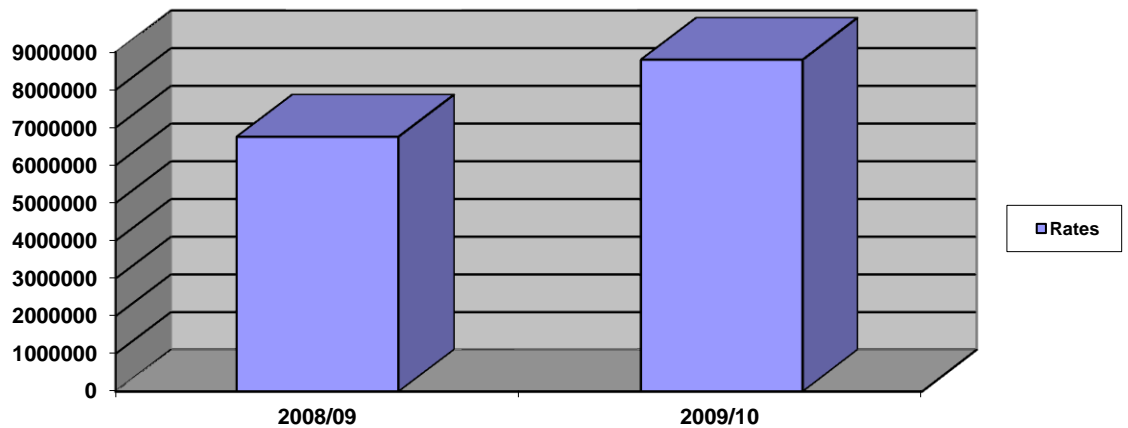
Introduction

Realistic anticipated income is guided by a tariff structure that is fair, equitable and economical. Income is supplemented from various source but directed to spending on basic service. Income balance is determined by the need to break-even with mandatory and involuntary spending in the pursuit of legislative requirements and the purpose of existence. This municipality believes in not taxing in advance simply because of the social-economic characteristic of our population, the future value of money and impacted by inflation as well as wealth distribution.

The following describes the various types of income with their annual growth indicators.

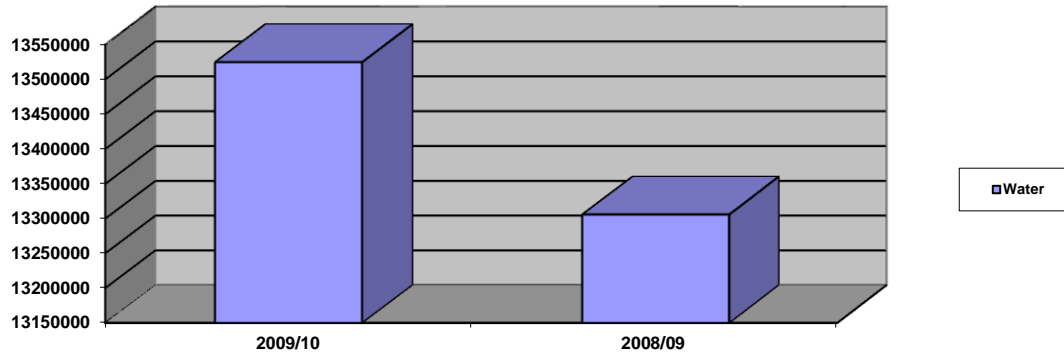
i) RATES

	2009/10	2008/2009
Budget	7 634 284	4 958 552
Actual	8 801 215	6 760 513
Growth %	30%	21.38%



ii) **WATER**

	2009/2010	2008/2009
Budget	21 528 317	28 241 500
Actual	13 524 806	13 306 137
Growth %	1.6%	67.51%

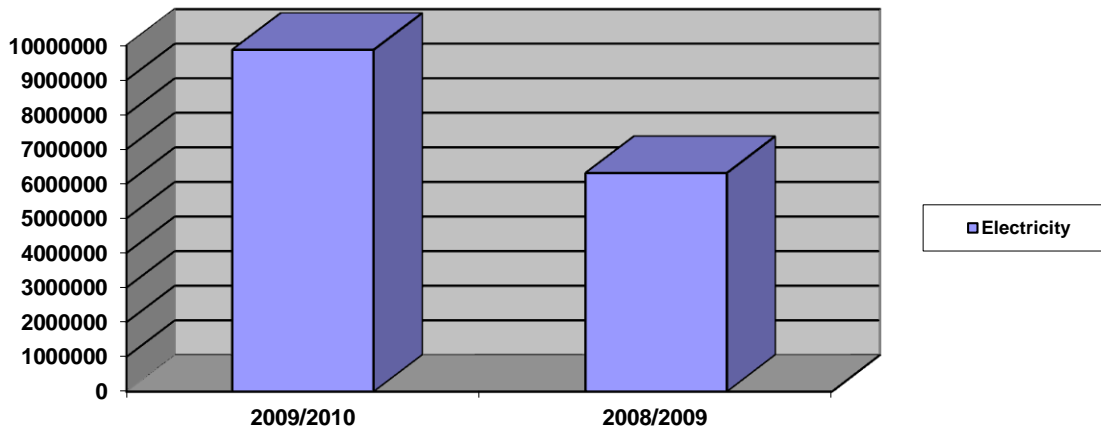


2.10.5 Water Service Authority (WSA)

The municipality, through a unique situation for this district, was empowered as a WSA in 2005. This authority allows us to make all decisions related to water, sanitation and related matter. The option of being a Water Services Provider (WSP) was also taken. A section 78 process was undertaken by the Cacadu District Council and it was decided that the Municipality will not make use of an external services provider in this regard

iii) **ELECTRICITY**

	2009/2010	2008/2009
Budget	8 661 880	6 127 300
Actual	9 880 486	6 316 449
Growth %	56.4%	24.57%



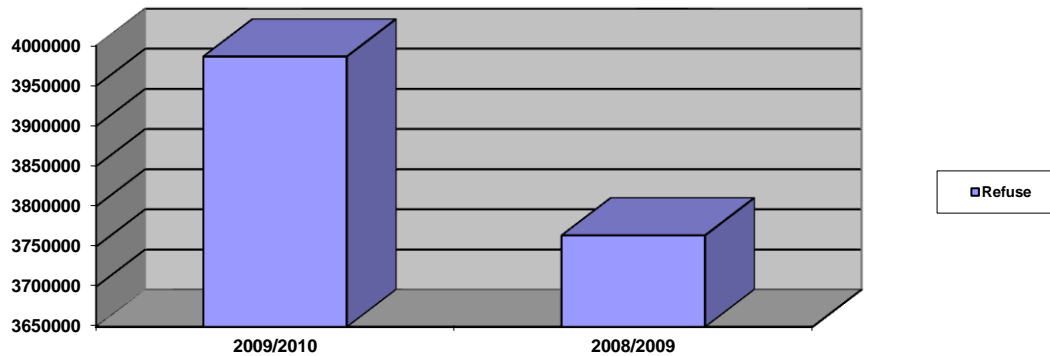
2.10.6 Regional Energy Distribution (RED): Zone 3

REDS is part of government initial to rationalize the Energy Distribution Industry. The Municipality forms part of the REDS 3. This will have a noticeable impact on the income and the management responsibilities of the municipality.

This is so as electricity is a major source of income. The service area is shared with Eskom. The future uncertainty is what we have to watch. No new area were developed whose billing and income was the property of the municipality.

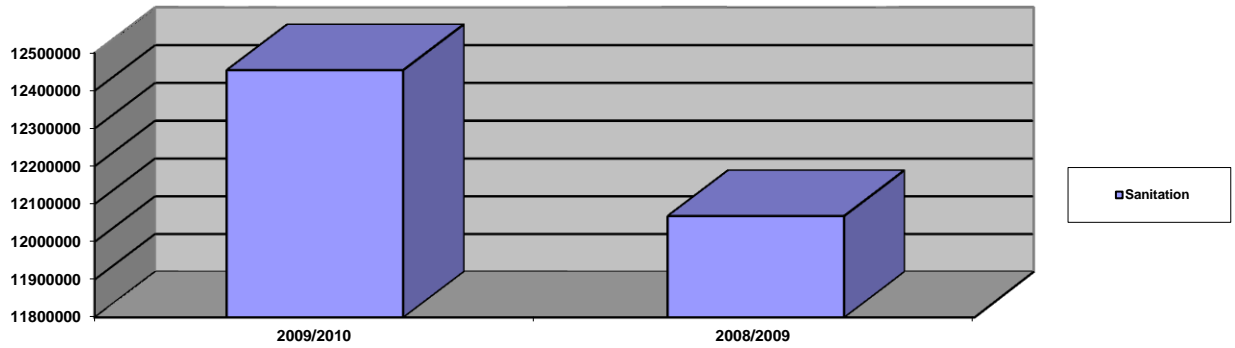
iv) REFUSE

	2009/2010	2008/2009
Budget	6 554 605	5 453 677
Actual	3 986 797	3 764 025
Growth %	5.9%	0.54%



v) SANITATION

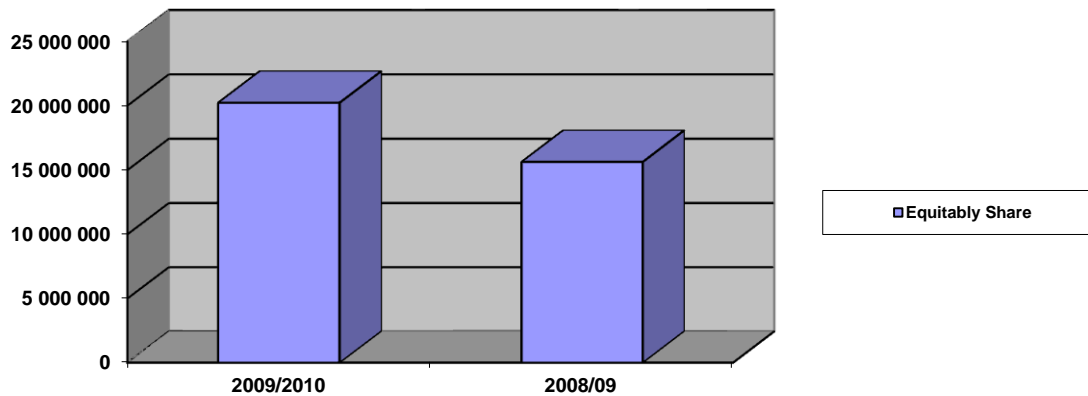
	2009/2010	2008/2009
Budget	15 602 518	11 176 598
Actual	12 454 798	12 068 503
Growth %	3.2%	5.23%



vi) GRANTS

a) Equitably Share

	2009/2010	2008/2009
Budget	20 232 000	15,208,000
Actual	20 232 384	15,636,204
Growth %	29.4%	26.17%



Council's equitable share allocation was increased by 29.4% from 15 636 204 to R20 232 384 and remains council's major source of income. The following demographic data (from the 2001 Census statistics) was used for calculating council's equitable share and MIG allocations:

Free Basic Services

Free Basic Services is regulated by Council's Indigent Policy. It pivots on an income threshold of R1 100 000 and has two distinct categories, namely:

Category A- Income less than R1100 -100% subsidy

Category B- Income from R1101 to R2200 -50% subsidy

Every household receive 6 kilolitres of water free irrespective of income level as part of the free basic water system.

	Water	Sanitation	Electricity	Refuse
No of H/H	10031	10020	6546	10029

The following services are subsidized:

Water (6KL)

Sanitation

Electricity (50Kwh)

Refuse

Rates (Limited to RDP value)

2.10.7. FINANCIAL PROFILE

Table 28: Revenue management and Liquidity

Revenue Management	2009/2010	2008/2009
Net debtors to annual income	7.5%	8%
Days debtors outstanding	660	590
Bad debt provisions	96%	95%
Liquidity	2009/2010	2008/2009
Current ratio	0.50:1	0.63:1
Acid test ratio	0.50:1	0.63:1

2.10.7.1. Revenue management

The municipality has experienced extreme difficulty in collection which can be seen in the days debtors outstanding which have also increased from 590 days to 660 days. Provision for bad debts has increased from 95% to 96%. The municipality has been placed under administration during February 2010 in accordance with section 139(1)(b) of the Constitution. An Administrator was appointed by the MEC for Local Government to administer the affairs of the municipality.

2.10.7. 2. Financial structure/liquidity

The liquidity of the municipality has been weakened by the debtor raised for Department of Human Settlements to the value of R14.3 million which the municipality has calculated to still be due to them from grant funding for RDP houses not yet received even though the expenditure has been incurred. The acceptable ratios should be current ratio 2:1 and acid test ratio 1:1, this illustrate the future difficulties of the municipality to meet its current liabilities.

The total debt to total assets has decreased from 1.24:1 in 2008/09 to 0.95:1 in 2009/10. The decrease is the result of a decrease in unspent conditional grants from R19 193 350 to R15 523 371. The ratio of capital charges to operating expenditure increased from 9% to 36.8% due to increase in infrastructure assets funded by grants and donation assets received from Dept of Sports & recreation during 2009/10.

Borrowing Management

	2009/2010	2008/2009
Total debt to total asset ratio	0.95:1	1.24:1
Total debt/Total income	0.82:1	0.39:1
Time-interest-earned ratio	9.43:1	6.76:1
Capital charges to operating expenditure	36.8%	9%

2.11 MEC Comments on IDP 2010/11

MEC COMMENTS ON IDP 2010/11

The Sundays River Valley Municipality has made an action plan template where the heads of departments respond as to how they are going to address the gaps in the IDP. The following is a brief summary of major gaps identified.

Spatial Consideration

Most of the gaps were as a result of the SDF not reviewed. These are actions taken address the spatial component:

- SDF was updated in 2011 and the Council standing committee has approved it as a first draft having realized that the intensive review must take into consideration the new demarcation and the master plan.
- The IDP must not be read in isolation to the SDF and the disaster management plan where the environmental tools are discussed. However the environment section in the IDP has been reviewed so that it talks specifically to the municipal role in environmental issues. Some of the gaps will be addressed in the process of the second draft of the SDF.
- The IDP talks to the principles of the NSDP and our first draft SDF has specifically included these principles together with the new funded project template as an annexure.

Service Delivery and Infrastructure Planning

- A holistic and comprehensive (all sectors) infrastructure delivery plan is developed through an implementation agreement between SRVM and the Amatola Water Board. The comprehensive plan is part of the process of the development of the development master plan.
- The CIP that was initiated by DPLG is included in the IDP though it has not been further developed.
- The WSDP was reviewed in 2010/11 and was presented is standing committee and is going to Council within this financial year
- The agreement between SRVM and Amatola Water Board provides that Amatola solicit funding for water infrastructure. Finance has made provision through revenue raising strategies to raise additional revenue from water high water users. A business plan was submitted for EPWP funding.
- Land for housing development is identified in the Land Audit and Area based Plan but there is no funding to acquire the identified properties.

Financial Plan

- The municipality has the following policies: Asset Management policy, Indigent Support policy, Rates policy, Credit control policy, Financial management policy, Bank & Investment policy, Write Off policy, Supply chain Policy, tariff policy.
- The extent of own revenue and grant usage for infrastructure investment was for 2010/11 – 3% own revenue & 97% grant funding and for 2011/12 - 7% own revenue & 93% grant funding
- The municipality has developed an action plan on audit finding for 2009/10. Regular Internal audit steering committee meetings are held to evaluate progress on audit findings
- Debt collection was only 33% during the 2009/10 financial year and has since then increased to 40%. It was also found that tariffs were not cost reflective and was adjusted during 2010/11 and 2011/12 budget to ensure that cost are recovered for services rendered.
- The turnaround strategy focused heavily on capacitating the finance department
- There is a section on IDP and Budget alignment in the IDP and all the review processes were conducted as one process.

Other issues identified in the assessment report are addressed under relevant sections in this document.

MTSF, ANALYSIS, PRIORITY ISSUES & DEVELOPMENT PRIORITIES

3.1 PART 1: MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

3.1.1 IDENTIFICATION OF STRATEGIC DEVELOPMENT PRIORITIES

3.1.1.1 INTRODUCTION AND BACKGROUND

In July 2009 the Minister of Planning formulated and distributed a Medium Term Strategic Framework (MTSF) to guide Government Programs in the Electoral Mandate Period between 2009 and 2014.

The MTSF is intent on guiding planning and resource allocation across all the spheres of government through the identification of ten (10) National Strategic Medium Term Priorities. National, Provincial and Local spheres of government are expected to adapt their planning in line with the Strategic Priorities.

The ten Strategic Priorities are conceptualized and summarized as follows:

1. *Speeding up growth and transforming the economy to create decent work and sustainable livelihoods:*

The primary objective of this priority is to respond appropriately, promptly and effectively to economic opportunities to ensure that growth in decent employment and income security are reinforced and investment sustained to expand economic capacity and improve competitiveness.

2. *Massive program to build economic and social infrastructure:*

Continued infrastructure investment program aimed at expanding and improving social and economic infrastructure, transportation, energy, water, sanitation and information and communication infrastructure to increase access to quality and reliable public services and to support economic activities while also considering environmental sustainability and pursuing maximum employment impact.

Within 12 months of the distribution of the MTSF, government will finalise an integrated infrastructure development strategy. This strategy identifies thirteen (13) key areas, of which the following hold relevance to the CDM and its nine local municipalities:

2.1 *Creatively accessing resources* from various sources to continue with the economic and social infrastructure program in a manner that supports growth and employment creation; and the involvement of the private sector in financing projects;

2.2 Continue with the program to build, revamp and maintain electricity infrastructure, including generation, distribution and reticulation to ensure sufficiency and sustainability of supply and *development of alternative energy sources*;

2.3 Continuing the program to build and maintain *water infrastructure* to improve reticulation, prevent wastage and *ensure reliable and safe supply for human consumption*, industrial activity and agriculture;

2.4 Implementing formal programs for the development and provision of *suitably located low-cost and affordable housing*;

2.5 In line with the concept of human settlements, and proceeding from the premise that housing provision should promote the building of integrated and sustainable communities, taking active steps to ensure that *human settlement formation does not perpetuate apartheid spatial planning and the 68ecentralizatio of the poor from economic opportunities and social and cultural amenities* – critical in this regard will be the 68ecentraliza of the Land Use management Bill for immediate implementation;

- 2.6 Finalising and implementing the program to *ensure universal access to electricity, water and sanitation by 2014 by not only expanding infrastructure but modifying and repairing ageing or inappropriate infrastructure in order to reduce wastage, contamination of natural systems and service disruptions*;
- 2.7 Developing physical infrastructure in *rural* areas: To address the specific development needs of different rural localities, government will invest in agricultural infrastructure and production services in association with land redistribution and restitution and social infrastructure such as schools, health, water, energy as well as sports and other recreational infrastructure;
- 2.8 Even while new investments are being undertaken, government will ensure *proper and appropriate investment in and an ongoing program for the maintenance of existing infrastructure*;
- 2.9 Improving provincial and *local government capacity to plan for and maintain infrastructure* to ensure continued efficient delivery of economic and social services;
- 2.10 Continuing *programs to provide and maintain* health, education, library, sporting, recreation and other social infrastructure.

3. *Comprehensive rural development strategy linked to land and agrarian reform and food security:*

The overall objective of this strategy is to develop and implement a comprehensive strategy of rural development that transcends the false dichotomy between rural and urban and that will meet the needs to improving the quality of life of rural households, and exploiting the varied economic potential that each area enjoys. Key to this strategy is the determination of rural areas. The elements of this strategy include:

- 3.1 *Aggressive implementation of land reform policies*;
- 3.2 *Stimulate agricultural production with a view to contributing to food security*;
- 3.3 *The enhancement of rural livelihoods and rural food security*;
- 3.4 Improve service delivery to ensure quality of life – increased investment in the delivery of services to *rural areas, including education, health, housing, water, sanitation and energy* – using, where appropriate, alternative technologies to overcome physical and other impediments;
- 3.5 Implement a development program for rural transport – the formulation of a Rural Transport Program that will aim at promoting rural transport infrastructure and services through co-ordinated rural nodes and linkages;
- 3.6 Skills development – financial resources will be committed to develop and run training programs to support rural economies. A database of all farmers and households provided with agricultural support of different kinds will be kept and will receive training and mentoring opportunities;

- 3.7 Revitalisation of rural towns – Spatially targeted grants will be provided for the revitalization and development of rural towns to serve as service centers for rural economies. This will involve the development of hard and soft infrastructure, including institutional networks for marketing, storage, advisory services, finance and improved agro-logistics;
- 3.8 Explore and support non-farm economic activities – initiatives need to be devised to support other forms of rural potential, including tourism, light manufacturing and cultural work;
- 3.9 Institutional capacity development – achieving better development outcomes in rural areas will require improved alignment of the efforts of rural local government, nation and provincial departments and other public agencies.

4. *Strengthen the skills and human resource base:*

This strategy recognizes the importance of skills and education to enable every member of society to realize his / her potential and participate in social and economic life – and thus contribute to the reduction of inequality – the objective is to focus skills and education systems towards the delivery of quality outcomes.

5. *Improve the health profile of all South Africans:*

A central goal of the MTSF is to improve access to health services and achieve better clinical and patient outcomes from the public health system. There is a clear drive towards reducing inequalities in the health system, improving the quality of care and public facilities, boost human resources and extend the fight against HIV and AIDS, TB and other communicable diseases. Life-style awareness and real causes of ill-health and mortality are essential to this target.

6. *Intensify the fight against crime and corruption:*

Government is determined to curb the levels of crime and corruption in the country. Critical in this regard is the involvement of individuals and communities in the fight against crime.

7. *Build cohesive, caring and sustainable communities:*

Social cohesion is broadly defined as that which gives members of a society the capacity to cooperate in ways that create the possibility for positive change. It is an element required to achieve development success. Inequalities of conditions such as wealth, income, education, health and opportunity are limiting the potential for success of the broader South African community. Within the MTSF period, government aims to meet their target of:

- Halving poverty and unemployment by 2014;
- Strengthen human capabilities;
- Promote shared values and social solidarity;
- Strive to reduce overall inequality.

8. *Pursuing African advancement and enhanced international cooperation:*

The main goal of our government for the medium term is to ensure that South Africa's foreign relations contribute to the creation of an environment conducive for economic growth and development, especially in Africa and other developing countries.

9. *Sustainable Resource Management and Use:*

South Africa, like the rest of the world, is vulnerable to the impacts of climate change, biodiversity loss and diminishing water resources. To fulfill its obligations to both current and future generations, South Africa ratified the United Nations Framework on Climate Change in August 1997 and acceded to the Kyoto Protocol in March 2002. The main objective of government is to encourage sustainable resource management and use by focusing on various interventions including:

- The pursuance of renewable energy alternatives and promotion of energy efficiency;

- Adopting waste reduction practices by encouraging the re-use of waste outputs as productive inputs;
- Enforcing zero tolerance to illegal and unsustainable exploitation of resources;
- Improving air and atmospheric quality for health and well being of citizens;
- Supporting local and sustainable food production;
- Sustainable water use and preserving quality of drinking water;
- Enhancing biodiversity and the preservation of natural habitats.

10. *Building a developmental state including improvement of public services and strengthening democratic institutions:*

The MTSF promotes the further strengthening of the capacity of all spheres of government to:

- Improve the delivery and quality of public services;
- Promote a culture of transparent, honest and compassionate public service;
- Build partnerships with society for equitable development;
- Strengthen democratic institutions.

3.2 STRATEGIC PRIORITIES FOR SRVM

The Strategic Direction of the Municipality is organized according to five key performance areas namely:

- ❖ Delivery of infrastructure and Basic Services
- ❖ Social and Economic development
- ❖ Democratization and Governance
- ❖ Institutional transformation
- ❖ Financial management

3.3. DEVELOPMENTAL PRIORITIES, Community Needs and MTSF Alignment

The table below seeks to integrate municipal priorities to Community Based Plan projects, the Medium Term Strategic Framework and other provincial and national objectives as contained in column 3 and 4 respectively.

3.3.1. Priority One: Infrastructure and Service delivery

Objective 1:

Ensure availability of sufficient water infrastructure capacity to meet existing and future development needs throughout SRVM by 2014

Ref. Code	Strategy	Alignment with Community Based Projects	Alignment with MTSF
INF 1	Effective application of funding with specific reference to MIG to address backlogs.	<ul style="list-style-type: none"> - Installation of waterborne sewerage reticulation to eradicate buckets and VIP toilets. - Installation of VIP toilets - Project Eradicate Bucket Systems 	<ul style="list-style-type: none"> - Create an enabling environment through which all South Africans can access services and support in obtaining those services • MTSF Priority 2
INF 2	Mobilize partnerships and funding agreements to eradicate bulk supply limitations and capital investment requirements	<ul style="list-style-type: none"> - Closing and relocation of unsafe (unregistered) refuse dumps - Upgrading & maintenance of rural roads - Facilitate provision & construction of taxi ranks - Project Maintain 	<ul style="list-style-type: none"> - The limited resources available to support the provision of basic services should be equitably distributed throughout the country, according to population and level of development

			<ul style="list-style-type: none"> • MTSF Priority 2
INF 3	Mobilize partnerships and funding agreements to eradicate bulk supply limitations.	<ul style="list-style-type: none"> - Construction of speed humps - Develop business plan proposals for funding - Provide alternative water source through boreholes <ul style="list-style-type: none"> - Project Sanitation 	<ul style="list-style-type: none"> - The way in which basic services are provided must take into account the growing scarcity of good quality water in South Africa - Water and sanitation systems must be sustainable <ul style="list-style-type: none"> • MTSF Priority 2
INF 4	Effective role-out of indigent policy.	<ul style="list-style-type: none"> - Installation of water meters / conversion to prepaid water meters - Installation of street and high mast lights <ul style="list-style-type: none"> - Project Care 	<ul style="list-style-type: none"> - Identify and ring fence priority area for development <ul style="list-style-type: none"> • MTSF Priority 7
INF 5	Develop and manage an infrastructure operation and maintenance plan.		
INF 6	Linking with the developing Coega refuse dump.		
INF 7	Explore increased access to Public works funding.		
HOU 1	Facilitate housing developments on serviced land via the Provincial Housing subsidy schemes applying the principles of “sustainable human settlements”.	<ul style="list-style-type: none"> - Upgrade treatment works - Construction of treatment works and bulk water supply pipeline <p>Ensure cleaning and fencing of cemeteries</p> <ul style="list-style-type: none"> - Project Maintain 	<ul style="list-style-type: none"> - Use of scarce public funds be confined to assist those who are unable to attain a basic level service - A careful balance to be achieved between what is affordable to households, communities and the national economy <ul style="list-style-type: none"> • MTSF Priority 3

Objective 2:

Provide sufficient sewerage infrastructure capacity to sustainable and reliable meet existing and future socio-economic growth needs of SRVM by 2012

Ref Code	Strategies	Alignment with Community Based Projects	Alignment with MTSF
INF 1	Effective application of funding with specific reference to MIG to address backlogs	Objective 1 project and programmes apply	
INF 2	Mobilize partnerships and funding agreements to eradicate bulk supply limitations and capital investment requirements		
INF 5	Develop and manage an infrastructure operation and maintenance plan.		

Objective 3:

Ensure the availability of land as well as the sustainable utilization thereof for household and economic development initiatives within the principles of spatial planning and land use management

	Strategies	Alignment with Community Based Projects	Alignment with MTSF
LU 1	Institutionalize a user-friendly framework for land management in line with the approved Spatial Development Framework.	<ul style="list-style-type: none"> - Facilitate access to land acquisition for: <ul style="list-style-type: none"> - Agricultural development - Local Economic development activities - Project Land Use 	<ul style="list-style-type: none"> - Provide access to land for residential and productive uses to labour tenants, farm workers, women and new emerging farmers • MTSF Priority 3
LU 2	Implement an effective system of land identification, acquirement and distribution of land based on framework that includes sufficient regulation/enforcement	<ul style="list-style-type: none"> - Housing projects - Education, Health and Sport & recreational facilities - Commonages - Ensure structured working relationships with Land Claims Commission - Project Land Use 	<ul style="list-style-type: none"> - Restore land and provide other institution remedies to people dispossessed by racially discriminatory legislation • MTSF Priority 3 & 7

Objective 4:

Facilitate the accessibility of transport throughout the region especially between major centres like Paterson, Kirkwood with specific reference:

- Improving access to employment opportunities for commuters
- Bus/Bicycle services for school children
- Maintenance of tourism industry
- Accommodation requirements of the citrus industry
- Access for emergency personnel

Ref. Code	Strategy	Alignment with Community Based Plans	Alignment with MTSF
INF 8	Develop a framework to guide the investment in infrastructure for public transport including upgrading and maintaining existing roads.	<ul style="list-style-type: none"> - Lobby with CDM for purchase of bicycles for school children - Upgrade & maintain existing social and engineering infrastructure facilities - Project Gonzalez 	<p>TRANSPORT</p> <ul style="list-style-type: none"> - Enhancing the effective functioning of cities, towns and rural areas through integrated planning of transport infrastructure and facilities, transport operations including freight movement, bulk services and public transport services within the context of those integrated development plans • MTSF Priority 3
INF 9	Participation in District Transport Forum facilitated by Cacadu District Municipality.	<ul style="list-style-type: none"> - Establish junior traffic centre - Engage owners and Lobby for funding to purchase erf... for 	<ul style="list-style-type: none"> - directing employment opportunities and activities, mixed land uses high density residential development into

		Kirkwood Taxi Rank as identified in Spatial Development Framework Plan - Project Gonzalez	high 74centraliz public transportation corridors and discourage urban sprawl where public transport service are inadequate • MTSF Priority 2 & 3
INF 10	Lobby for funding for infrastructure maintenance.	Funding proposals	- Giving priority to infilling and densification along public transport corridors - Giving higher priority to public transport than to private transport by ensuring the provision of adequate public transport services and applying travel demand management measures to discourage private transport - Enhancing accessibility to public transport services and facilities and transport functionality in the case of persons with disabilities - Minimizing adverse impact on the environment • MTSF Priority 2

3.3.2. Priority Two: Social and Economic Development

Objective 1 Effective management of housing development schemes to ensure the availability of housing to low-income group.			
Ref. Code	Strategies	Alignment with Community Based Plan	Alignment with MTSF
HOU 1	Facilitate housing developments via the Provincial Housing subsidy of sustainable human settlement.	- Collect data base of women who are new home owners - Collect number of farm workers residing on farms - Housing Plan Policy - Funding application to finance institutions - Project Care	HOUSING - Stabilising the housing environment - Mobilising housing credit - Providing subsidy assistance - Supporting the people's housing process - Rationalising institutional capacity • MTSF Priority 2
HOU 2	Address the needs of farm dwellers in terms of housing.	- Collect data on farm dwellers needs for housing and include in the housing delivery program - Project Care	- Facilitating speedy release and servicing of land - Co-ordinating government investment in development program • MTSF Priority 3

Objective 2:
Households living below poverty line (R800pm) have access to poverty alleviation measures.

Ref. Code	Strategies	Alignment with Community Based Plan	Alignment with MTSF
SOC 1	Facilitate development infrastructure for social grants to most needed	<ul style="list-style-type: none"> - Facilitate community participation in Garden projects (Green Revolution) 	<ul style="list-style-type: none"> - Make poverty alleviation a core focus of municipal planning and deliver • MTSF Priority 7
SOC 2	Direct poverty alleviation funding most needed households for example Nutrition Program and the Food security transfers (DoA).	<ul style="list-style-type: none"> - Collect data of households receiving nutrition support and food security transfers - Project Care 	<ul style="list-style-type: none"> - Ensure that the voice of households and communities affected by poverty is heard in the IDP Process • MTSF Priority 3 & 7
INF 4	Effective role-out of indigent policy.	<ul style="list-style-type: none"> - Increase indigents access to basic water supply, sanitation, energy and refuse services through regularly updated indigent register - Project Care 	<ul style="list-style-type: none"> - Prioritisation of municipal spending in favour of either economic growth or social investment needs to be debated in the planning process - Develop an Integrated Poverty Alleviation and Gender Equity Programme • MTSF Priority 7

Objective 3:
Creating a robust and inclusive local economy.

Ref. Code	Strategies	Alignment with Community Based Plans	Alignment with MTSF
ECO 1	Ensure that each municipal initiative contributes to employment creation and skills development including infrastructure projects (where relevant).	<ul style="list-style-type: none"> - Provision of agricultural machinery services (e.g. tractors) - Provision of communal irrigation schemes including: Small dams for livestock watering and other small projects - Project Skills apply 	<p>TOURISM</p> <ul style="list-style-type: none"> - Promotion of investment incentives - Effective protective and sustainable 75ecentraliz of cultural resources • MTSF Priority 1 & 2
ECO 2	Create credible institutional framework for investors and new business entrants to exploit business opportunities.	<ul style="list-style-type: none"> - Active participation in the 2010 processes - Facilitate the development and implementation of Tourism Plan - Provide support for the promotion of local festival - Mobilization and establishment of BEE-Keepers groups - Project Skills apply 	<ul style="list-style-type: none"> - The expansion of tourism infrastructure <p>Local Economic Development</p> <ul style="list-style-type: none"> - Establishing a lead sector in local development - Maintaining a rural focus where appropriate - Ensuring sensible forms of redistribution - Achieving complementarity between large and small projects - Establishing linkages to government's

			<p>macroeconomic and broader development strategies and strengthening the system of intergovernmental relations</p> <ul style="list-style-type: none"> • MTSF Priority 1
ECO 3	Promote partnerships within public and private sector and facilitate community participation in such partnerships.	<ul style="list-style-type: none"> - Provide support to SMME's including co-operatives - Facilitate development of business plans, feasibility studies and development opportunity identification - Facilitate economic links with NMMM - Project Skills apply 	<ul style="list-style-type: none"> - Identify the most promising sectors for encouraging and advising SMME entrepreneurs concerning business opportunities, especially for the start-up of enterprises. • MTSF Priority 1
ECO 4	Utilize Municipal assets to generate LED opportunities.	<ul style="list-style-type: none"> - Facilitate access to cattle/goat feedlots as well as breed improvement programme - Facilitate establishment of community radio station - Ensure mainstreaming integration of Special Programmes in all municipal projects - Ensure and report mainstreaming of cross-cutting issues in all municipal projects - Implementation of projects/programmes as reflected in the SPU action programme - Project Skills apply 	<ul style="list-style-type: none"> - Improve massively the access of SMME entrepreneurs – existing and potential – to information about business and market opportunities. • MTSF Priority 4
ECO 5	Support and create access for emerging farmers to the mainstream agricultural sector.	<ul style="list-style-type: none"> - Ensure integration of ex-law offenders to social and economic life - Provide support and guidance to Mayibuye Indlovu Trust Programme - Facilitate the implementation of Land Reform Programme including: - Identification of skilled potential emerging farmers for pro-active Land Release Plan of Dept. of Land Affairs - Project Land Use 	<ul style="list-style-type: none"> - Create sustainable job creation programmes in the sector • MTSF Priority 3 & 4
ECO 6	Promote increased benefits for the community within the	<ul style="list-style-type: none"> - Participate in the Local Agri-BEE 	<ul style="list-style-type: none"> - Establish support

	tourism industry.	<p>initiatives</p> <ul style="list-style-type: none"> - Participate in the development and implementation of Mayibuye Indlovu Trust Programme <p>Including:</p> <ul style="list-style-type: none"> - Hermitage Tourism Hub - Caesar's Dam Camp site - Rain water harvesting - Project Land Use 	<p>programme to initiate to explore economic activities in tourism, light manufacturing and tourism</p> <ul style="list-style-type: none"> • MTSF Priority 3
ECO 7	Stimulate economic opportunities in the area of Agri-processing.	<ul style="list-style-type: none"> - Agro-processing plant - Project Land Use 	<ul style="list-style-type: none"> - Expose commercial and emerging farmers to opportunities for value-adding to traditional agriculture products, e.g. fruit juices, canned fruit and vegetables, new crops such as herbs, and essential oils. <ul style="list-style-type: none"> • MTSF Priority 7

Objective 4

To provide all communities with adequate access to library and information services and well-maintained social / recreational facilities within the next 5 years

Objective 5:

Ref. Code	Strategy	Alignment with Community Based Plans	Alignment with MTSF
SOC 3	Establish partnership with relevant government sectors and or interest groups	<ul style="list-style-type: none"> - Establish Thusong Centres (Hubs, Satellites and Mobile) - Facilitate development of sport fields, community halls and play parks - Project Eshibobo 	<ul style="list-style-type: none"> - Ensure that partnership through the Thusong centre supports service delivery and increases economic development • MTSF Priority 2 &4
SOC 4	Development of a framework to guide investment in community and recreational facilities	<ul style="list-style-type: none"> - Addo Shopping Mall - Lobby and influence School curriculum to be in line with entrepreneurial, Tourism and Agricultural fields 	
SOC 5	Manage an innovative maintenance program to ensure cost effective up keep of existing facilities.	<ul style="list-style-type: none"> - Master plan for Addo Development 	
	To provide all communities access to library and information	<ul style="list-style-type: none"> - Establishment and maintenance of Wheelie-libraries in communities not within reach of libraries e.g. at Enon; Valencia; Moses Mabida; Noathamsanqa - Establishment of the library service to reach communities in outlying areas., Bersheba, Dunbrody, etc 	
	To develop a book and reading culture for the educational and social upliftment of all communities	<ul style="list-style-type: none"> - Reading projects, holiday and cultural programmes presented by Main, Wheelie and Mobile libraries - To provide and expose all levels of society to quality reading material 	
	To provide the youth with quality reading study material to support formal education and stimulate general development.	<ul style="list-style-type: none"> - To provide Wheelie & Mobile services to bring libraries and information to learners. Many have to walk large distances to libraries to do research for assignment 	
SOC 7	Implement an information management system to provide accurate, current health data including the trend with regard to HIV/Aids in the municipality.	<ul style="list-style-type: none"> - Ensure implementation of HIV/Aids plan - Consult with Ingcibis (traditional surgeons) and amakhankathas (traditional nurses through the Health Sub-district (HSD) Traditional Circumcision co-ordinators so as to establish number of needing training 	<ul style="list-style-type: none"> - Improving human resources development and management - Improving communication and consultation within the health system and between the health system and communities we serves
Develop practices of excellence in the delivery of primary health care for all communities including dealing with the HIV/Aids pandemic			

SOC 8	Develop and implement a comprehensive response to the pandemic of HIV/Aids that deals with issues of prevention, intervention and care support in partnership with key stakeholders and in line with national/provincial programs.	<ul style="list-style-type: none"> - Conduct education and awareness campaigns - Promote creation of “homes”, “orphanages” and co-ordinate the placement of children for adoption in conjunction with CDM - Purchase home-based care kits - Develop HIV/AIDS programme - Conduct a detailed analysis and report on shortfalls (<i>Staff, capacity, facilities, equipment</i>) and monitoring mechanisms 	
Ref. Code	Strategy	Alignment with Community Based Plans	Alignment with MTSF
C 6	Upgrade current facilities in partnership with relevant agencies within the concept of a District Health System.	<ul style="list-style-type: none"> - Ensure improvement in infant mortality rates, TB Management and STI Management (provide indicators) - Ensure uninterrupted supply of medicine and equipment to facilities via infrastructure development projects - Project Community Health 	<p style="text-align: center;">HEALTH</p> <ul style="list-style-type: none"> - Decreasing morbidity and mortality rates through strategic interventions - Improving quality of care - Speeding up delivery of an essential package of services through the district system - Improving resources centraliza and the management of resources without neglected the attainment of equity resource allocation <p style="text-align: right;">• MTSF Priority 5</p>

Objective 6:

Contribute to the creation of a safe and secure environment for all communities

	Strategies	Alignment with Community Based Plan	Alignment with MTSF
SOC 9	Develop a regulatory framework that ensures that all by-laws are up-dated relevant and enforced by the municipality	<ul style="list-style-type: none"> - Ensure that by-laws are communicated to the public and are updated - Contribution / participation in the community police forum 	<ul style="list-style-type: none"> - Rehabilitation of police to ensure they become protectors of communities - Mobilization of communities to participate in the provision of safety and security <p style="text-align: right;">• MTSF Priority 6</p>

Objective 7:

Improve the use and management of resources towards sustainable development

Ref. Code	Strategy	Alignment with Community Based Plans	Alignment with MTSF
ENV 1	Municipality gives effect to environmental guidance as contained in NEMA and Agenda 21 in all relevant policies, project designs and by-laws.	<ul style="list-style-type: none"> - Townships greening and nursery - Implement environmental awareness programs - Project Cleanup 	<ul style="list-style-type: none"> - Integration of biodiversity information into land-use planning and decision-making <p style="text-align: right;">• MTSF Priority 9</p>

ENV2	SRV ensures full participation and sufficient allocation of resources in the development and implementation of District Environmental Plan.	<ul style="list-style-type: none"> - Apply for funding to DEAT for Social Responsibility programme - Ensure environment / health compliance of community project 	-
ENV 3	Develop community awareness and commitment to the creation and conservation of a healthy natural environment.	<ul style="list-style-type: none"> - Ensure Canal Safety - Land Care and working for Woodland projects - Enon-Bersheba tourism 	

3.3.3. Priority Three: Democratization and Governance

Objective 1:
Municipal initiatives respond to national priorities in dealing with gender inequality and special attention to vulnerable groups

Ref Code	Strategy	Alignment with Community Based Plans	Alignment with MTSF
CR4	Popularization of IDP process and document among key interest groups including municipal officials, councilors and interested groups.	<ul style="list-style-type: none"> - Review IDP including all municipal plans - Consult, co-operate and share information with all structures - Facilitate creation of a youth core , which could combine service with training and mentorship (harness service of volunteers) 	<ul style="list-style-type: none"> - Specifying concerns over gender equity in the allocation of resources for development - Requiring gender sensitive representation and participation in decision-making - Setting specific targets for access of women and female-headed households to development programmes

3.3.4. Priority Four: Institutional Transformation

Objective 1: Vibrant institution that is able to deliver the strategic objectives stated in the IDP within the available resources base.

Ref. Code	Strategy	Alignment with Community Based Plan	Alignment with MTSF
TRA 1	Develop and Implement an institutional change plan based business risk assessment report	<ul style="list-style-type: none"> - Develop and implement a workplace skills plan - Develop an institutional plan - Project Learn 	<ul style="list-style-type: none"> - To provide democratic and accountable government for local government for local communities <ul style="list-style-type: none"> • MTSF Priority 10
TRA 2	Implementation of relevant and appropriate technology for effective work	<ul style="list-style-type: none"> - HR System implemented - Develop and implement employee wellness programme - IT Strategy 	<ul style="list-style-type: none"> - To ensure the provision of services to communities in a sustainable manner - To promote a safe and economic development - To promote a sage and healthy

		implementation - Project Learn	environment • MTSF Priority 1 & 7
TRA 3	Institutionalize a human resource management system with appropriate policy and procedures that deals with national priorities with specific reference to HIV/Aids	- Develop risk response plan based on Risk Assessment report - Project Life	- To encourage the involvement of communities and community 81ecentralizat in the matters of local government • MTSF Priority 10
TRA 4	Submit and implement a workplace Skills development program in line with LGSETA requirements.	▪ Develop global partnerships for development	

3.3.5. Priority Five: Financial Management

Objective 1:

The financial capacity of the municipality reflects the efficient sourcing, allocation and control of resources in line with stated IDP priorities.

Ref. Code	Strategy	Alignment with Community Based Plan	Alignment with MTSF
FIN 1	Establish practical linkages between IDP planning process and budget using SDBIP.	- Develop and implement an active marketing strategy to place municipality on the map for potential investors and visitors	- The introduction of medium term expenditure frameworks t promote improved planning and greater stability and continuity in the budgeting process, and to overcome some well known problems associated with annual incremental budgeting • MTSF Priority 10
FIN 2	Design of a practical and comprehensive revenue collection strategy	- Avail a system for Tax/Levy Rebates to attract investors	- the move towards an outputs, outcomes, programme-based and results-orientated approach to budgeting, rather than the traditional input-based approach • MTSF Priority 10
FIN 3	Increasing the ability of financial stakeholders (council and officials) to contribute to the effective financial management of municipal including credit control and funding initiatives.	- Lobby funding to reduce number of unfunded projects - Implementation of Audit committees - Internal audit service	- The 81ecentralization of greater managerial autonomy at operational level, to promote flexibility and responsiveness to local needs • MTSF Priority 10
FIN 4	. Institutionalize a process of continuous improvement of the financial system in line with MFMA requirements	- Increase institutional capacity	- The promotion of greater transparency and accountability to the public in budgetary matters • MTSF Priority 10

Objective 2:

Maintain a financial system to ensure a viable and sustainable municipality

	Strategies	Alignment with Community Based Plans	Alignment with MTSF
FIN 4	Institutionalize a process of continuous improvement of the financial system in line with MFMA requirements	Ensure a meaningful alignment between financial outcomes (budget) and strategic outcomes (IDP)	<ul style="list-style-type: none"> - The development of systems and mechanisms aimed at forging closer links between strategic planning, budgeting, financial and performance management systems - The introduction of incentives and controls to ensure that greater managerial responsibility and autonomy is matched by accountability for the achievement of centrally established goals and priorities - The introduction of improved systems for financial monitoring and review - The increasing use of computerized information systems as a key component of budgeting and financial management <p style="text-align: right;">• MTSF Priority 10</p>

3.4. ISSUES EMANATING FROM PUBLIC CONSULTATION

COMMUNITY PRIORITY PROJECTS

<u>WARD</u>	<u>PROJECT</u>	<u>RESPONSIBILITY</u>
1	<ul style="list-style-type: none"> Roads (Pot holes and Tarring) Sport field renovation Msengeni Exstention housing project needs to be finished Rezoning of Kuyasa hall into Multipurpose centre (Library, indoors sport and Cultural activities) Land for small farmers or Co-operatives 	<ul style="list-style-type: none"> Technical Services Community Services Technical Services Community Services Land Affairs and LED
2	<ul style="list-style-type: none"> Complete RDP houses Roads (repair potholes) High mast lights needed Commonage 	Technical Services Technical Services Technical Services LED
3	<ul style="list-style-type: none"> Tarring of Roads Sewerage pump not working High mast lights needed Installations of Electricity for Addo Valencia (Amakhala) 	Technical Services Technical Services Technical Services Technical Services
4	<ul style="list-style-type: none"> Water tanks for households & Progress of the bulk water supply Indigent support-Registration process Municipal accounts (Rectification/write –off of arrears) High mast lights need to be fixed Cleaning of Area Fixing pot holes Maintenance of the Reservoir Street naming Renovation of the Sport field Urgent assistance with FNB(CLOSED) and Post office (To be CLOSED) Urgent assistance on the unfinished RDP houses that have been vandalized 	Technical Services Finance Finance Technical Services Technical Services Technical Services Technical Services Technical Services Community Services Community Services Technical Services
5	<ul style="list-style-type: none"> Land for small farmers or Co-operatives Renovation of Sport field Tarring of the road from the location to R336 that has been funded a long time ago Unblock the housing project for the Noluthando Village Street naming Unemployment(Youth projects needed) SASSA offices needed due to grant problems (community lose their grants without notification) 	Land Affairs and LED Community Services Technical Services Technical Services Technical Services LED Department of Social Development
6	<ul style="list-style-type: none"> Housing Projects in Langbos Multipurpose centre next to the Municipality offices Food parcels Grants SASSA offices needed due to grant problems 	Technical Services Community Services Community Services/SPO Community Services/SPO/SASSA Community Services/SPO

7 Glenconna- Kleinpoort	<ul style="list-style-type: none"> • Transfer Transnet houses to beneficiaries • Build RDP houses • Sports ground needed • Sanitation • Postal Services • Library access 	Technical Technical Community Services Technical Community Services Community Services
8	<ul style="list-style-type: none"> • Water installation for Greenfield area • Sport field renovation • Housing not finished- crime sites • Clinic needed • Volunteers to supply ARV'S to the community(No money for transport to take treatment at the Hospital • Stock water • High mast light not working- crime • Repair roads 	Technical Services Community Services Technical Service Department of Health Department of Health/Comm. Serv. LED Technical Technical

Some of the needs outlined above do not fall under the competency of the Municipality. In such cases the municipality serves to lobby with departments where the function resorts. All wards complain about the standards of housing delivery, the incorrect accounts due to incorrect water meter readings and high mast lights or street lights. What is evident is that the general maintenance and upgrading of infrastructure needs serious attention. The current budget has not catered for any capital infrastructure required to address the above issues. However, the revenue collection strategy that the municipality is embarking on seeks to collect the outstanding debts which will be utilized to address these issues. All operational issues have been forwarded to relevant departments to address as a matter of urgency.

3.5. TURNAROUND STRATEGIC PLAN

The underlying report outlines at a high level the progress report on section 139 intervention areas, the Turn-around strategy and progress achieved in respect of 100 Days service Delivery Improvement Plan.

1. PROGRESS ON INTERVENTION AREAS

a. Finance Overview

- Pastel Accounting was approved as the new Financial Management System for Sundays River and currently the consultants are working on data migration and training, in preparation for the implementation.
- The revenue inflow has improved quite significantly from collections including VAT refund of about R4m
- With the exception of long outstanding suppliers, whose claims are still to be verified, most of the creditors that were owed by the Municipality have been paid and there are no creditors owed longer than 90 days, which is a significant improvement from 180 days and more which was prevailing before the intervention
- The Municipality was able to finance the 100 Days Service Delivery Improvement Plan from its own funding and was approximately budgeted for around R2m
- Extension of office accommodation for the Finance Unit, is almost complete at a far lesser cost originally projected for, which was approximately R600 000 but so far have spent less than R300 000.

This project was implemented in-house with the use of local labour, and that has resulted in huge cost savings.

- Stringent credit control measures for Councillors and Officials is under implementation and deductions are made on a monthly basis. This was done despite protest at all levels.
- Out of 13 new positions that were advertised at Finance, 11 have been filled thus far with the exception of 2. The most critical one is that of Contract Management which requires specialist skill and we will continue to recruit until we get an appropriate candidate.
- Reconciliation of the billing system is still work in progress and this will help in revenue collection, once completed
- The database for indigent registration has improved but has stalled since the withdrawal of the Indigent Specialist that was provided for, by DHLGTA.
- The dispute with Special Agreements Bulk Users has been finally resolved with NERSA and the respective parties, and there were concessions made by the SRVM in the negotiations and all those affected have been requested to pay outstanding amounts as credit control measures will be effected if they fail to pay what is due to the SRVM.
- The loan with FNB has been reduced by R625 000 to date as per agreement signed with the bank on July 2010, the remaining R375K will be paid over three (3) months.
- Despite an undertaking by Department of Human Settlements to refund SRVM all funds paid to contractors for Housing related expenses, this has not been done to date and the total amount expected is approximately R5m.

b. Human Resource - Achievements

- As a response to previous audit queries and proper administration, leave reconciliations is being undertaken on a regular basis, and this includes signing of attendance registers by all officials. Leave administration backlogs have been cleared with the assistance of Mrs. Mdoda from DLGTA.
- Financial and Human Resources Information is in the process of being verified and cleansed in preparation for migration into the new Financial Management System (PASTEL)
- The relations between Unions and administration are still very sound.
- A significant number of staff have attended various training programmes, based on the skills development plan and a full report on quantities and type of training will be done in the next report.
- Two disciplinary processes have been finalised, and one of the two is awaiting a final verdict. There are challenges regarding that of Ms Roji, as the defence is requesting evidence, and most of the files that relate to some of the charges are nowhere to be found. A meeting with DLGTA and SRVM on how to finalise this matter will be necessary.
- All contract positions at lower levels have been converted to permanent positions as per Placement Policy and LRA.
- An HR Plan has been completed and a draft submitted to DLGTA for comments and a workshop is planned for 25 January 2011 for final adoption.
- Procedure Manuals have not yet been developed due to lack of expertise and funding.
- The first draft report on the Organisational Structure Review has been completed and presented to MANCO, and the brief of the service provider was to assess compliance of the current structure to the IDP and to develop a framework for a functional structure only, and this is not addressing our challenge completely as an institution, and as such we will make a request to DLGTA to take this exercise further to include the development of an organisational structure.

c. Infrastructure and Service Delivery Overview

- The Council resolved at a Special Council Meeting held in December 2010 that a Service Level Agreement be signed with Amatola Water Board to assist SRVM in addressing water challenges in the area and to assist in developing business plans to fund some of the planned projects to address these challenges.
- The 100 Days Service Delivery Improvement plan has assisted in getting new pumps to alleviate some of the challenges which were highlighted in the report prepared by DBSA Specialist and there have been less complaints on water shortages in the last two months including December month.
- Housing has not moved any further except for Langbos and Valencia and the communities are not happy with the pace at which the Department of Human Settlements is moving. This is putting a lot of strain on Councillors and Administration as Service Delivery is seen in the context of Human Settlements which is a major priority for the SRVM communities.

d. Legal Matters

- The court action that was undertaken by some creditors has been aborted on the basis of reaching a settlement on how to pay long outstanding claims that still need to be verified. The KPMG investigation has not yielded any results as the Department of Human Settlements were dependent on that report to verify value accrued on site that would have assisted in verification of amounts owed.
- Department of Human Settlements have been given documents to support payments and verification processes and to date SRVM has not yet been refunded.
- We have managed to enter into settlement negotiations with other long outstanding creditors e.g. Singanto, Alcari/Jongisizwe, and all obligations have been honoured thus far, thus saving us unnecessary legal costs.
- Ms Roji's case is dragging as there is missing information on files to back up charges against her. A different approach should be developed in expediting this matter.
- Contract management is still a challenge as we have tried in vain to recruit a specialist and there has been no response. We are dependent on external technical support on contract management.

e. Public Participation Overview

- This area has improved quite significantly as there have been public engagement meetings with all wards on the Service Delivery Improvement and Payment Campaigns, however the slow progress on Human Settlements may dampen the positive perceptions that communities had about SRVM.
- The Local Economic Development Forum and the Local Tourism Organisation are fully functional.
- The oversight committee has been enhanced by addition of external community members
- Ward Committee Members and Community Development Workers are participating effectively in all public engagements.
- The relations of Council with Communities has improved quite significantly as there is less hostility than it was on previous engagements.

f. Local Economic Development

- Funding has been secured from Cacadu to review the LED Strategy, however the funding will be allocated for the Masterplan development, of which LED is an integral part of.
- The funding will be used to review the socio-economic profile, land audit as there are new areas incorporated into SRVM by the Demarcation Board.
- A request has been made to DLGTA Planning Department to provide technical support on the development of the Masterplan and a response is still awaited from the Planning Directorate.
- DLGTA has provided financial support for technical support to the LED unit.

- The LED forum and LTO has been formally launched and operational. Funds for the LTO have been allocated by Cacadu District Municipality.

Governance

- The audit commenced and was completed in time
- An audit opinion which bears a disclaimer has been presented to Council, and mainly the reason for the disclaimer is the absence of documents which were taken by KPMG on housing investigation and the AG cannot confirm opening and closing balances of the ledger. If these documents are not returned to SRVM, this opinion will continue to prevail for many years to come and DLGTA must assist in recalling these files.
- In preparing for an improved opinion in the current financial year, a detailed checklist and audit plan has been developed to deal with previous queries and to strengthen the internal control environment and institutional risk.
- The Audit Steering Committee and Audit Committee are functional and Heads of Departments are institutionalising matters of internal controls and risk management.
- There have been three Audit Committees and three Internal Audit Steering Committees to date.
- The deployee from the Department of local government is providing valuable support in terms of monitoring and evaluation of the checklist and the audit plan.
- The introduction of the new financial management system which integrates all other administrative systems, as per specification, will assist in achieving a clean audit.

1. 100 DAYS OF SERVICE DELIVERY IMPROVEMENT PLAN PROGRESS REPORT AS AT 31 DECEMBER 2010

Service Delivery Area	Output	September	October	November	Progress Report
3.1 LOCAL ECONOMIC DEVELOPMENT	Improved Local Economy	Establish cooperatives for meter reading, repairs and maintenance	Pilot Meter Reading and Repair initiative	Establish two additional cooperatives	One Cooperative is in existence and registered with SRVM The Cooperative has been trained on general business management and awaiting technical training by Amatola Water Board. LED will identify other opportunities once the pilot has been implemented and tested.
		Establishment of a LTO	LTO Induction	LTO Business Plan development	A LTO has been established and is fully operational since November 2010.
		Lease out stalls & office space to potential tenants	Lease out stalls & office space to potential tenants	Lease out stalls and space to potential tenants	Quotations for the installation of electricity meter boxes have been sought and a service provider will be appointed for installation.
		Provision of; tractor, driver, (seeds)	Provision of; tractor, driver, (seeds)		Paterson Craft Centre: renovations are being carried out and allocation to lawful tenants will be done accordingly 2 groups in Beersheba/Enon have already benefited, namely: Citrus Farm & Dannie Daniels.

Service Delivery Area	Output	September	October	November	Progress
3.2 FINANCIAL MANAGEMENT AND REVENUE ENHANCEMENT	Improved Billing System Improved revenue inflow And mitigation of water and electricity losses Writing off of bad debts which are irrecoverable	Introducing Co-operatives to be trained on meter reading, minor repairs, detection of water and electricity losses, etc	Updating and reconciliation of billing system with GIS and valuation roll to Continue	Updating and reconciliation of billing system with GIS and valuation roll to be finalised	LED Assisting with the insitutionalisation and training of co-operatives
		Training of meter readers	Monthly meter readings to be done	Monthly meter readings to be done	Senior Meter Reader has been appointed and assisting with training and monitoring of the current casual meter readers
		Indigent registration	Indigent registration – continuous process	Indigent registration – continuous process	Indigent registration meetings were scheduled in all wards and are continuing. This intervention is threatened by the withdrawal of DLGTA support staff as she was providing leadership in this regard.
		Implementation/roll out of council incentive scheme	Implementation/roll out of council incentive scheme	Implementation/roll out of council incentive	Scheme was introduced to all wards. Good response was received and a number of debtors came forward to make payment arrangements or register as indigent

	Improved financial reporting and controls	Updating and reconciliation of billing system with GIS and valuation roll to continue Adjudication of tender and implementation of new financial management system	Updating and reconciliation of billing system with GIS and valuation roll to continue Implementation of new financial management system	scheme Updating and reconciliation of billing system with GIS and valuation roll to continue	Progress report received. Problems were experienced with info from deeds office, follow-up meeting has been scheduled with service provider and this is work in progress. Information cleansing in preparation for migration into the new system is underway. Staff is currently being trained at different levels, on the new system. The biggest threat is the withdrawal of the DBSA Specialist by 31 January 2011 as he is the main project driver in the implementation of the new system.
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Service Delivery Area	Output	September	October	November	PROGRESS
3.3 INFRASTRUCTURE	Improved Service Delivery Standards	<p>Repairing of High Mast Lights and Street Lights</p> <p>Facilitate Eskom to repair street lights at Addo and Paterson</p> <p>Cleansing of Roads, waste and refuse removal</p> <p>Pot Hole Repairs</p> <p>Treatment of waste</p> <p>Treatment of water</p>	<p>Repair of High Mast Lights and Street Lights.</p> <p>Facilitate Eskom to repair street lights at Addo and Paterson</p> <p>Cleaning of Roads, Waste and Refuse Removal</p> <p>Pot Hole Repairs</p> <p>Treatment of waste</p> <p>Treatments of water-</p>	<p>Repair of High Mast Lights and Street Lights.</p> <p>Facilitate Eskom to repair street lights at Addo and Paterson</p> <p>Cleaning of Roads, Waste and Refuse removal.</p> <p>Pot Hole Repairs</p> <p>Treatment of waste</p> <p>Treatment of water</p>	<p>Most High Mast Lights were repaired in December but could not all be completed as service providers had a shut down. The task will be undertaken in the second week of January 2011 until all have been fixed.</p> <p>SRVM entering into a SLA with a local service provider that will provide preventative maintenance for all high mast lights so that they are working all the time.</p> <p>SRVM has spoken to ESKOM to repair areas falling within their jurisdiction. There has been some slow response in certain areas, however this will be pursued further until all street lights and high mast lights have been fixed.</p> <p>With the assistance of Department of Roads some roads have been repaired. The JCB and one Refuse truck are still being repaired. Once these vehicles are running the street reserves can be cleaned. The Department is continuing to assist on an adhoc basis and there is little improvement. Once the refuse truck is operational this area will receive highest priority.</p> <p>Material was procured and the Department of Roads has assisted by providing lime and premix for the fixing of potholes in Addo and Kirkwood. This work is in progress but hampered severely by rains.</p> <p>Chemicals bought and water tested and treated and quality has improved. Waste is treated daily at WWTW and Water is tested weekly to comply. Reservoir in Addo (Ceasers dam) was cleaned and re-commissioned to address the smell in the water and there have been no complaints since then. Quality of water is still good after the cleaning of the steel clarifier tank at Caesars Dam</p>

		Repairing water leaks – Assessment of electricity metre tampering Detection of electricity losses	Repair water leaks assessment of electricity metre tampering Detection of electricity losses. Preparation of business plans for street names, street numbering and road maintenance	Repair water leaks Assessment of electricity metre tampering Detection of electricity losses Preparation of business plans for street names, street numbering and road maintenance	All reported leaks are being repaired as and when detected. SRVM has appointed two Electricians to assess tampering and to repair leakages. Investigation done and found not to be funded by MIG. There is a need to explore other grand funding, or we finance this in the next financial year within our capital budget.
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3.5 COMMUNITY SERVICES	Output	September	October	November	Progress
Clean-up Campaign All wards	Improved service delivery. Clean streets and no illegal dumping	Erection of No dumping signs Distribution of garbage bags Cleansing of illegal rubble and garbage	Erection of No dumping signs Distribution of garbage bags Cleansing of illegal rubble and garbage	Erection of No dumping signs Distribution of garbage bags Cleansing of illegal rubble and garbage	Quotations have been solicited to acquire material need and signs have been installed in the targeted areas. Garbage bags were distributed to all wards and this continues to be done as per service level standards This was done on an adhoc basis and once the refuse truck is repaired it will be done weekly.
Cleaning of Cemetery All wards	Improved Service Delivery Clean and well maintained cemeteries	Quotations to be sourced from local service providers or labourers	Fencing of cemeteries and cleansing	Fencing and cleansing of cemeteries	Fencing and cleansing has been done according to plan in all areas
Upgrading of Sports field and upgrading of Community Halls All wards	Improved and well equipped sporting facilities	Preparation of business plans Minor repairs to community halls	Business Plans preparation Maintenance of halls	Submission of BPs for MIG funding Maintenance of halls	Business plans registered for MIG funding, awaiting feedback. Hall maintenance has commenced and completed in most areas.

Chapter 4: Implementation framework – Projects templates

This section serves as an implementation framework for the municipality and has been adjusted as follows:

- 1) The first section of the project template represents sector department funded projects.
- 2) The second section of project template represents municipal budgeted projects for institution organisation and support.
- 3) The third section of the project template represents five year plan for funded capital projects.

4.1 Capital Project

NB: The comprehensive five year template will be populated as soon as the funding for capital projects has been confirmed.

KPA	Projects	Responsible Department	Ward	Budget	Timeframe
Water	<ul style="list-style-type: none"> • ADDO Upgrade of water supply • Paterson bulk water supply • Upgrading Glencornor bulk water supply 	<ul style="list-style-type: none"> • Technical Dept • Amatola water board/Technical Dept. • CDM/Technical 	5, 6 4 7	R 8, 949, 000 .00	2011/12 2011/12 2010/11
Roads	<ul style="list-style-type: none"> ▪ Upgrading of Gravel Roads 			R19,700,000.00	
Sanitation	<ul style="list-style-type: none"> ❖ Bersheba Pumpstation and Outfall 		8	R725,000.00	
Housing	<ul style="list-style-type: none"> ▪ Langboss 300 ▪ Molly Blackburn 400 ▪ Emsengeni extension 1500 ▪ Paterson 500 ▪ Bersheba 500 ▪ Valencia 958 ▪ 	<ul style="list-style-type: none"> ▪ Housing/Technical ▪ Housing/Technical ▪ 	6		
Social Infrastructure	<ul style="list-style-type: none"> 🚧 Rehabilitation and Upgrade of 7 sport fields 🚧 Fencing of cemetery's 🚧 Upgrading of Municipal offices and Council Chamber 🚧 Development of Multi-purpose facility (Library and Community Gym) 		All 7 (Glencornor) 2 1	R14,729,399.41 R200 000.00	2010/11
LED	<ul style="list-style-type: none"> - Leather Craft 	<ul style="list-style-type: none"> - LED/Technical 	8	R 500 000.00	
Electricity	<ul style="list-style-type: none"> ○ Electrification of Glencornor and Kleinport 	<ul style="list-style-type: none"> ○ CDM/Technical/Eskom 		R 2,000,000.00	2010/11

4.2 SRVM PROJECT 2010/11 FROM SECTOR DEPARTMENTS

PROJECT	ALLOCATION	DEPARTMENT	RESPONSIBLE DIRECTORATE	WARD
Addo Poverty Relief Phase 2: Construction of 12 km gravel road in Matyholweni Section	R11 379 394.00	Environmental Affairs	Technical Services	3
Bergsig/khanyiso Service Centre	R 3 364 048.60	Social Development	Community Services	2
Noncedo Service Centre	R185 829.00	Social Development	Community Services	5
Valleihof ACVV Old Age Home	R580 722.00	Social Development	Community Services	2
Sakhuxolo Creche	R160 000.00	Social Development	Community Services	2
Siembaba Creche	R139 450.00	Social Development	Community Services	2
Siembamba Educare (New)	R119 600.00	Social Development	Community Services	4
Sinethemba Educare (New)	R161 475.00	Social Development	Community Services	-
Bavumeleni Creche	R113 364.00	Social Development	Community Services	4
Khanyisa Educare Creche	R225 000.00	Social Development	Community Services	2
Masakhane Day Care	R171 533.00	Social Development	Community Services	DMA
Moria Creche	R171 533.00	Social Development	Community Services	4
Neskuikens ECDC	R65 700.00	Social Development	Community Services	2
Nomathamsanga Creche	R380 100.00	Social Development	Community Services	5
Ollie Olifant Day Care Centre (New)	R150 000.00	Social Development	Community Services	DMA
Langbos Educare (New)	R171 900.00	Social Development	Community Services	DMA
Vukaphile Agri	R500 000.00	Social Development	LED	2
Belvoir Citrus & Vegetables	R480 000.00	Agriculture and Rural Development	LED	6
De Fusi Cattle & Goats	R300 000.00	Agriculture and Rural Development	LED	4
Siyahluma Gardens Project	R750 000.00	Social Development	LED	5&6

4.3 IDP/BUDGET ALIGNMENT

INSTITUTIONAL ORGANIZATIONAL ADMINISTRATION AND SUPPORT

IDP CODE	SECTION	2009/10 Budget	2010/11 Adjustment Budget	2011/12 Budget
	New Council Expenses			
	Tourism & Publication =	R5 270	R0	R0
	Total Operational Expenditure =	R2 784 504	R3 083 282	R3 120 510
	Municipal Manager			
	Disaster Fund =	R50 000	R52 850	R60 000
	Public Relation =	R5 270	R5 570	R6 500
	Total Operational Expenditure =	R1 170 164	R1 517 636	R2 361 961
	Special Programmes			
	Skills development =	R 11 594	R0	R20 000
	Education Promotion =	R 15 810	R5 000	R20 000
	Heritage Council =	R 10 540	R0	R15 000
	Sport Facilitation =	R 11 594	R0	R20 000
	Youth Development Programmes =	R 22 134	R0	R23 000
	Advancement of Women Development programmes =	R 22 134	R20000	R23 000
	Age in Motion = R20 000	R 22 134	R20 000	R20 000
	Total Operational Expenditure =	R 417 715	R376 396	R682 280
	Director of Finance			
	Supply Chain Management Implementation =	--		
	Total Operational Expenditure =	R2 798 838	R3 077 248	R3 356 196
	Director of Corporate Services			
	Skills Development =	--	NIL	
	Total Operational Expenditure =	R 767 980	R678 737	R1 696 434
	Human Resource			
	Skills Development (Training-whole) =	R170 000	R 291 000	R315 000
	Total Operational Expenditure =	R542 578	R806 931	R949 250
	LED			
	SMME Support Development =	R10540	R10 000	R50 000
	Tourism Development (LTO) =	R21 080	NIL	R10 000
	District Tourism Development (DTO) =	R52 700	NIL	NIL
	LED Support Investment (Business Plans & Study)	R31620	NIL	R70 000
	Learnership =	R21080	NIL	R30 000
	LED Initiatives	R200 000	R70 000	R80 000
	IDP Review =	0	0	0
	Total Operational Expenditure =	R730 730	R747 206	R958 032

	IDP SMME SUPPORT DEVEL Tourism Development (LTO) = District Tourism Development (DTO) = LED Support Investment (Business Plans & Study)	0 R21080 R52700 0	0 0 0 0	
	IDP Review =	R15000	R0	R20 000
	Community based planning	R0	R0	R70 000
	Total Operational Expenditure =	R531 043	R882 958	R627 796
	Clinics			
	Aids Programme =	R65 000	R10 641	NIL
	Total Operational Expenditure =	R2 368 922	R1 235 258	NIL
	Director of Community Services			
	Animal Welfare =	R25 000	R 52 850	R36 000
	Project Launch =	R30 000	R 5 000	R10 000
	Total Operational Expenditure =	R772 942	R 775 186	R919 737
	Cemeteries			
	Pauper Burials =	R13 000	R13 741	R0
	Investigation =	R80 000	R20 000	R20 000
	Total Operational Expenditure =	R260 813	R276 038	R272 885
	Police			
	Road signs, paint and speed humps =	R15 810	R0	R42 800
	Total Operational Expenditure =	R3 578 825	R3 737 248	R4 432 569
	Art & Culture			
	Art & Culture (Promotion) =	R15 810	R 26 000	R25 000
	Total Operational Expenditure =	R210 274	R314 392	R327 660
	Electricity Reticulation			
	Network maintenance	R320 000	R 300 000	R500 000
	Total operational expenditure =	R7 322 347	R9 588 763	R12 017 641
	Water Reticulation			
	Water network	R105 400	R 400 000	R174 966
	Total operational expenditure =	R4 018 539	R 3 122 271	R3 412 459

CHAPTER 5: INTEGRATED PROGRAMMES / SECTOR PLANS

Status of Sector Plans / Integrated Programmes

No.	Plan / Programmes	Availability	Comment
1	Spatial Development Framework Plan	Yes	Detailed. Approved in November 2005
2	3 Year Financial Plan	Yes	Incorporated in IDP
3	SDBIP	Yes	Quarterly reports sent to Council
4	5 year Action Programme	Yes	Project templates in IDP
5	Disaster Management Plan	Yes	Detailed. Approved in 2007
6	Land Use Management System	No	
7	Integrated Waste Management Plan	Yes	Need funding for implementation of recommendations
8	Water Services Development Plan	Yes	Draft 2010/11
9	Integrated Transport Plan	Yes	New project incorporated
10	Housing Plan	Yes	Completed
11	LED Plan	Yes	No human and financial capacity to implement it
12	Tourism Plan	Yes	Final draft presented to Steering comm.
13	Comprehensive Infrastructure Plan	Yes	Completed
14	Energy Master Plan	No	To be done by REDS
15	Area Based Plan	Yes	Draft Ward Plans 2011/12
16	IDP Process Plan	Yes	Approved by Council
17	Community Based Plans	Yes	CBP needs funding for implementation

As enshrined by the Constitution the Council regards the principle of Co-operative Governance as fundamental since it implies that the three spheres of spheres of government, govern co-operatively while planning and implementing jointly in an ongoing communicative bargaining and negotiation process. The Legislative and policy prescripts do not explicitly pronounce on the nature of collaboration or involvement that should take place between sector departments and Municipalities in their planning processes. It is worth mentioning the establishment of Interdepartmental Forum within the SRVM with a profound contribution and initiation from the Department of Correctional Services and Government Communication and Information System.

The Municipal engagement with Sector Departments is largely influenced by the consideration of the immediate impact the sector have on the quality and standard of lives of communities living in respective localities as expressed through our planning and service delivery processes. The Municipality recognizes the relevance and usefulness of sector guidelines because it offers guidance that could in all aspects of the Municipal Strategy definition. The guidelines are illustrated in session.

The guidelines affect a number of issues in our selection of solutions including the following:

- **What TYPE** development to promote e.g. primary health care
- **Where** the development is **LOCATED** e.g. land use planning as informed by principle of NSDP
- **Who** the **TARGET GROUP** is e.g. female headed household or emerging farmers
- **How** the **SUPPORT MEASURES** is provided e.g. Partnership or community participation

Another important issue with regarding the alignment of Sector Plans and Municipal plans is to strike a balance between meeting the legal requirements for planning and ensuring that municipal planning **is led by local priorities**.

The discussions on these programmes do not include elaborate information that is available in the IDP guide packs.

Action Programme

- **Purpose of the Action Programme**

The purpose of the action programme is to ensure a close link between Integrated Development Planning and Municipal Management by providing an overview of the major activities and projects in the Municipality which result from the IDP. The action programme further establishes a basis for monitoring of progress by indicating timeframes for implementation of identified projects.

The action programme and performance management system are closely linked and interrelated.

- **Project implementation**

Project implementation is reflected over a 5 year period. It is important to note that a number of projects and activities will be implemented in more than one financial year, which necessitates project performance and

implementation revision on an ongoing basis. This will be done as part of the annual Integrated Development Plan and budget review process. A number of projects are depended and subject to external finance and projected municipal income.

5.1. 5 Year Financial and Capital Investment Plan

- ***Purpose of the 5 year financial and capital investment plan***
 - To create the medium term strategic framework for allocating municipal resources through the municipal budgeting process
 - To ensure financial viability and sustainability of the municipality's investments and operations
 - To ensure a close planning and budget link
 - Inform municipal budgeting
 - Facilitate intergovernmental alignment with regards to capital requirements and sources of funding
 - Asses financial management arrangements and financial strategy
 - To outline revenue and expenditure forecasts

Financial planning within the Local Authority is extremely difficult and ever changing. The dynamic setting of our local authorities and the changing times that we live in bring about constant change and presents various variables. These are often not predictable.

Needs, claims and demands are far in excess of what is available. Characteristic of human nature, each and everybody experiences his/her needs as the most important and naturally any given community demands first priority, while the various needs are extensive as well as diverse.

It is a well accepted fact that in any given budget or financial plan there will always be needs which cannot be accommodated and therefore there will always be a perception of neglected. However, financial planning must be done within the Local Authority to accommodate the principle of sustainability and sound financial management. Given the nature of Integrated Development Planning and a number of financial unknowns, it is critical that Council's financial strategies be revised on a continuous basis. This will ensure realistic monitoring and the implementation of proactive adjustments to the status quo.

- **Financial Management Arrangements**

The FMA pivots on two sectors, firstly, the personnel (organisational structure) and administration and secondly, on the financial resources available to the organization.

The demarcation had provided ample problem solving and decision making opportunities and they specifically fall within the realm of these pivotal points.

Through endeavours and financial sacrifice we could be proud to say that our organization has restructure to pursue the object of the IDP and the achievement of the key performance area so encourage by other spheres of the government.

Financial resources acquisition is extremely difficult for this municipality as we do not have a large, certain income base, and we are dependent on equitable share allocations, even though the demands are exactly the same as our more financial able counterparts.

Our most important tools are staff i.e. the credit control section and they perform on the platform of the Credit Control Policy and the Indigent Policy. The latter of which seeks to acknowledge the poverty index of the individual and so provide free basic service.

In conclusion, the focus is ultimately on service delivery so that full consumption may occur at the lowest level of the needs hierarchy.

- **Financial Strategy**

- Financial Guidelines (Department of Finance)

As part of its responsibility in maintaining macro economic and physical stability, the National Treasury annually determines aggregate guidelines concerning the capital, operating and special and trust expenditures of Municipalities. Guidelines by the Department of Finance for preparing budgets and financial statements in the light of newly established Municipalities are briefly summarised. These guidelines form the basis of sound Municipal financial planning and financial strategy.

- Municipalities are not permitted to budget for a year end deficit, budgets should be prepared taken into account the policies and priorities of the new Council
- Municipalities are free to reprioritise expenditures and to focus resources where most needed
- The baseline expenditure increase were 8.1% for 2007/08, 10.8% for 2008/9 and 5.4% for 2009/10. Where baseline increase suffices no further increases were applied otherwise what as realistically need would have been budgeted for.
- Final decisions have not been made with regard to the division of powers and functions and budgets should be prepared assuming that Municipalities continue to be responsible for the services currently provided
- Multi year budgets should assume the delivery of current services for the next 3 year period
- Implementation of GAMAP(Generally Accepted Municipal Accounting Practice) by 2004/2005 Budgets and financial statements for the 2005/2006 financial years should be completely compliant with GAMAP
- The capital budget decreased slightly from R28 898 118 in 2008/2009 (adj) to R25 401 450 in 2009/10. This is due to the fact that the Municipality received a Grant of R18 000 000 in 2008/2009 as opposed to R10 000 000 for 2009/10 from DWAF. The capital budget for 2009/2010 is R25 401 450, for 2010/2011 is R27 804 900 and for 2011/2012 is R26 676 800
- In determining capital priorities, the focus must be towards capital infrastructure development projects where the greatest need exist.
- Affordability and sustainability are important issues to be considered in determining priorities
- Municipal assets should be adequately maintained to minimise capital spending on upgrading replacement costs
- Special attention should be paid to the maintenance of infrastructure
- In the event of taking up loans, it must be ascertained whether the resultant commitments of interests are within the Council's Financial means
- Within the financial year, Municipalities should monitor their spending closely and incur additional expenditure only if sufficient savings can be achieved elsewhere
- Municipalities should not amend their budgets more than once or twice per annum

- Revenue raising strategy

The Revenue Raising Strategy of the municipality is quite simple, i.e. for every service that is delivered to the consumer the equivalent in payment should be returned. Those who receive services should pay for it in a proportionate ratio to their consumption.

Tariffs should be economical yet sufficient to cover the expenses of both the Capital and Operating Budget. Trading Service should break even. Try as far as possible not to tax in advance of need.

The Financial Plan (MTEF) should be a possibility for the future.

- Credit control policy

This policy has been adopted and implemented. Its aim is to support the Revenue Raising Strategy. It is truly however difficult as our inhabitants are people of straw. Conventional credit control methods are at times ineffective, especially against old debts.

The so-called culture of non-payment still exists and Councillors still fear being unpopular.

- Debt collecting policy

This policy is inherent to the Credit Control Policy, the Indigent Policy and the Revenue Raising Strategy. They are to bill for what is consumed and collected payment thereof within an acceptable period of time as guided by the Credit Control Policy.

- Indigent policy

This policy recognises that certain classes of people cannot afford to pay for their service; consequently the municipality provided a subsidy from equitable share.

This policy is now fully implemented and covers all services except electricity.

- Asset Management strategy

This municipality has a fully integrated asset register that uses a bar-coding system for its management tool.

Asset management, specifically referring to acquisition of capital assets depends solely on revenue. Loan funding is not always an option. Every capital asset generates an operating expense. The IDP seeks to record these capital wishes, however subject to the availability of funding.

All assets of the municipality are covered under a comprehensive insurance policy and required to produce risk.

- Cost effectiveness strategy

The most elementary level is the budget. It should be effective and efficient. Have economies of scale. Fairly predict the events so contained in the Financial Plan.

Of importance to understand is to implement those actions (capital) that will be affordable and sustainable. Huge labour forces, inflation, less disposable income, are items that adversely affect the cost of the service.

The key success fact is working towards a cash funded budget, not based on accruals.

• **Revenue and expenditure forecast, including Medium Term Expenditure Framework (MTEF)**

- Income

The key to successful implementation of the Municipality's Integrated Development Plan and strategies is the efficient management of scarce financial resources or limited income. The Municipality has several possible sources of income:

➤ *Service fees*

Charging residents for electricity, water, refuse collection and sewerage and other services they utilise.

➤ *Rents*

Charging rent for buildings, land or facilities owned by the Municipality

- *Fines and licences*
- *Interest on investments*
- *Rates*

Levying assessment rates on land value

- *Grants*

From National, Provincial and Regional (District Municipality) Government for capital projects and agency functions

The 2009/10 Budget reflect the Sunday's River Valley Municipality's Medium Term Expenditure Framework (MTEF) for the years 2009/2010,2010/2011 and 2011/2012. It also includes the following.

- The three year capital plan
- Pie chart for 2009/2010 capital budget
- The total budget per service category
- A reconciliation of income and expenditure with a summary of the main spending groups per budgeted year.

Refer to 2009/2010 Budget as provided separately on its document

- **Impact on Operating Budget**

Implementation of Capital projects will have an impact on any Municipality's operating budget, negative or positive. Calculation of this impact is extremely difficult.

A number of scientific models have been developed in recent years to calculate the financial impact of development projects on Municipal Operating Expenditure. These models are not necessarily approved "*or accepted as accurate and reliable*". Financial forecasting is further complicated by the number of unpredictable variables, i.e. population growth, unforeseen maintenance, payments levels of services, economic growth and investment, political stability and macro economic trends (inflation, interest rates, GGP, etc). Accurate financial forecasting within the scope of the IDP is also affected by limited resources to conduct such a study.

However, it is possible to provide some guidelines and make certain assumptions that can assist the Local Authority to ensure long-term sustainability.

- Goods and services delivered by Council must be paid for and/or must be affordable to the beneficiaries
- Non-payment of services impact directly on Council's ability to maintain services and infrastructure and provide basic services to the Community
- The capacity of Communities to pay for services must determine the level of services they receive
- The level of economic growth and employment levels will determine the capacity of the Community to sustain services
- Income generation must be one of Council's primary functions
- Ongoing monitoring of projects and impact on operating budget

5.2. Spatial Development Framework

1.0

This document represents the Spatial Development Framework for the Sundays River Valley area (Sundays River Valley Municipality). The document is prepared and submitted in fulfillment of the Municipality's legal obligation in terms of the relevant sections of the Local Government : Municipality Systems Act, 2000 (Act 33 of 2000) and specifically Section 4 of the Local Government : Municipal Planning and Performance Management Regulations, 2000.

The main aim of the Spatial Development Framework is to formulate spatially based policy guidelines whereby changes, needs and growth in the region can be managed to the benefit of the whole community. The Spatial Development Framework further guides and informs all decisions of the Municipality relating to use, development and planning of land. This will have to be balanced with the need to provide adequately for the social and economic needs of the growing population. In particular, it will identify opportunities for future development and conservation and make recommendations as to where and how development or conservation should take place. In doing so, the framework will not make detailed proposals for specific land portions, but will rather provide broad spatial guidelines to assist decision making with regard to land use/spatial planning.

The Spatial Development Framework for the Sundays River Valley will at least indicate and inform the following:

- ➔ Status quo analysis of the Sundays River Valley area
- ➔ Vision and objectives for desired spatial form
- ➔ Policies and guidelines with respect to land use management
- ➔ Desired spatial form
- ➔ Capital investment framework

The need for the preparation of a Spatial Development Framework for the Sundays River Valley was identified as a result of a number of imperatives:

The Spatial Development Framework forms a legally binding component of the Sundays River Valley Integrated Development Plan

This Spatial Development Framework is a refinement of the broad spatial framework guidelines as contained in the Sundays River Valley IDP.

The need to formulate and implement spatial planning guidelines and policies

Proper land use planning guidelines and policies in the Sundays River Valley are lacking and in some cases outdated. The absence of proper planning guidelines therefore necessitates the preparation of a detailed Spatial Development Framework for the area to manage future land use.

Legislative requirements

The Local Government : Municipal Systems Act, 2000 (Act 32 of 2000) and its Regulations require all Local Authorities to prepare Spatial Development Frameworks.

Increasing pressure for development

Demand for development in the Sundays River Valley and in the urban areas are putting pressure on existing scarce resources and sustainability of the region and the environment. Specific reference is made to the valuable agricultural land of the area as well as the unique unspoiled coastal region.

The imperative to implement and maintain sustainability

Sustainability of the natural and man-made environment is of critical importance for long term land use management and effective development.

2.0 Legislative Context

The Spatial Development Framework is drafted within specific legislative guidelines. This legislative guidelines and context determine the status of the document as well as linkages with other strategic planning exercises. The legislative context with respect to legislative requirements, IDP linkages, current planning, SDF legal status and alignment are briefly addressed.

Legislative requirements

A large number of planning guidelines, Acts, Regulations and Policies are relevant to the preparation of a Spatial Development Framework for the Sundays River Valley area. These planning guidelines will be analysed in more detail as part of the SDF analysis phase (refer to Chapter 2).

The Spatial Development Framework is prepared, approved and implemented within the legislative context of the Local Government : Municipal Systems Act, 2000 (Act 32 of 2000) and the subsequent Local Government : Municipal Planning and Performance Management Regulations, 2001 promulgated under Section 120 of the Local Government : Municipal Systems Act.

The following sections of the MSA and its regulations are applicable to the SDF and outline the legislative requirements with respect to context, approval and content.

It is important to note that the preparation of the Sundays River Valley SDF is done based on an incremental approach. This, by implication means that the document should be refined as part of its annual review process to ultimately meet all the legislative guidelines. This document serves as the first "1st Round SDF for the Sundays River Valley Area."

Municipal Systems Act

→ **Context (Municipal Systems Act)**

26(e) *“an Integrated Development Plan must reflect a Spatial Development Framework which must include the provision of basic guidelines for a Land Use Management System for the Municipality”*

→ **Approval (Municipal Systems Act)**

28(1) *“each Municipal Council, within the prescribed period after the start of each elected term must adopt the process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan”*

→ **Content (Municipal Systems Act Regulations)**

- (4) *“A spatial development framework reflected in a municipality’s integrated development plan must-*
- (i) *give effect to the principles contained in Chapter 1 of the Development Facilitation Act ‘ 1995 (Act No. 67 of 1995);*
 - (ii) *set out objectives that reflect the desired spatial form of the municipality;*
 - (iii) *contain strategies and policies regarding the manner in which to achieve the objectives referred to in paragraph (b), which strategies and policies must –*
 - (i) *indicated desired patterns of land use within the municipality;*
 - (ii) *address the spatial reconstruction of the municipality; and*
 - (iii) *provide strategic guidance in respect of the location and nature of development within the municipality;*
 - (iv) *set out basic guidelines for a land use management system in the municipality;*
 - (v) *set out a capital investment framework for the municipality’s development programs;*
 - (vi) *contain a strategic assessment of the environmental impact of the spatial development framework;*
 - (vii) *identify programs and projects for the development of land within the municipality;*
 - (viii) *be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities; and*
 - (ix) *provide a visual representation of the desired spatial form of the municipality, which representation:*
 - (i) *must indicate where public and private land development and infrastructure investment should take place;*
 - (ii) *must indicate desired or undesired utilisation of space in a particular area;*
 - (iii) *may delineate the urban edge;*
 - (iv) *must identify areas where strategic intervention is required; and*
 - (v) *must indicate area where priority spending is required.”*

□ **Land Use Management Bill**

Although the Land Use Management Bill has not been enacted by Parliament, it is anticipated that this Bill will play a leading role with respect to land use management and the planning environment in South Africa. With respect to the preparation of Spatial Development Frameworks, the Bill stipulates the following:

→ **Contents**

- 17(1) *“The spatial development framework of a municipality published in terms of this Act and included in the municipality’s integrated development plan in terms of section 26(e) of the Municipal Systems Act must -*
- (a) *give effect to the directive principles;*
 - (b) *to be consistent with the national spatial development framework;*

- (c) *be consistent with the provincial spatial development framework of the province in which the municipality is located;*
 - (d) *be consistent with any applicable national and provincial legislation on environmental management; and*
 - (e) *give effect to any national and provincial plans and planning legislation”.*
- (2) *“A municipal spatial development framework must reflect at least -*
- (a) *a status quo report on land use in the municipality including any spatial dysfunctionality that exists;*
 - (b) *a conceptual framework reflecting desired spatial growth patterns in the municipality;*
 - (c) *a multi-sector based spatial plan, at an appropriate scale, sufficiently, formulated to achieve the desired spatial development goals including -*
 - (i) *the correction of past spatial imbalances and the integration of disadvantaged persons;*
 - (ii) *linkage between settlement development and appropriate transport infrastructure and systems;*
 - (iii) *vacant land analysis of strategically located land comprising -*
 - (aa) *location and size;*
 - (bb) *ownership;*
 - (cc) *current zoning;*
 - (dd) *value;*
 - (ee) *surrounding land use;*
 - (ff) *geotechnical conditions; and*
 - (gg) *most suitable use (suitability index)*
 - (d) *a multi-sector driven resource plan for implementation of the spatial development framework.”*

IDP Linkage

The Spatial Development Framework for the Sundays River Valley area forms part of the Sundays River Valley Integrated Development Plan. The SDF as one of the operational strategies of the IDP, are closely linked and should function with the other operational strategies, i.e. Water Services Plan, LED Programme, Environmental Programme, Disaster Management Plan, etc.

The Spatial Development Framework further gives effect to Council's vision for development and Council's objectives and strategies with respect to Land Development and Land Use Management.

Current Planning

Current planning on a localised level (Sundays River Valley) are limited to the Spatial Development Framework strategies and proposals made in the Sundays River Valley Integrated Development Plan as revised in 2004. The preparation and prioritisation of a Spatial Development Framework for the Sundays River Valley have been necessitated as a result of the absence of clear land use management guidelines and forward planning for the area.

Strategic planning documents applicable to the study area include the Kirkwood Local Structure Plan (1997) and the lower Sundays River Valley Sub-Regional Structure Plan (1987). These local planning guidelines should be seen as outdated and will be replaced on approval of this Spatial Development Framework for the Sundays River Valley.

SDF Status

The Spatial Development Framework, being part of the Sundays River Valley Integrated Development Plan, has the same status as the IDP and should be implemented in the same manner. It is again noted that the Spatial Development Framework is an extension of the IDP and forms part of its operational strategies.

The Municipal Systems Act makes provision for revision of the IDP, including the Spatial Development Framework, on an annual basis. The SDF should be regarded as a pro-active and dynamic tool outlining land use management and land development proposals. Although annual revision of the SDF should not be mandatory, it is recommended that the plan be monitored and adjusted on an ongoing basis.

It should be noted that the Sundays River Valley Spatial Development Framework will not infringe upon any existing Land Use Rights. Further to this, no guideline contained in this framework plan or any proposal regarding land uses which may arise from it, creates any rights or exempts it from obligation under any other law. Specific reference is made to the procedure for change in land use (rezonings), subdivision, township establishment and Council's Special Consent. The normal procedure with respect to Land Use Management as outlined in the Land Use Planning Ordinance, Ord 15 of 1985 and other Land Use Management Legislation would still apply.

Alignment

Preparation, implementation and approval of the Spatial Development Framework do not take place in isolation. Alignment with Local and District initiatives are of critical importance and are specifically stipulated in the Local Government : Municipal Systems Act. Alignment with respect to the following strategic planning exercises and initiatives are essential:

- Sundays River Valley Integrated Development Plan vision, priorities, objectives, strategies and projects
- Operational strategies of the Sundays River Valley Municipality with respect to Integrated Sector Plans and Programmes, i.e. Water Services Plan, Local Economic Development Plan, Environmental Programme, etc.
- Spatial Development Framework initiatives by surrounding Local Authorities
- Regional development and upliftment programmes with specific reference to the Greater Addo Park.
- Provincial and National Government initiatives, policies and development strategies with specific reference to the Development Facilitation Act, the Rural Development Strategy and the Provincial Rural Development Strategy
- District Municipality Spatial Development Framework process

Alignment of the Spatial Development Framework should be a two-way process between the Municipality and other roleplayers with specific reference to line Departments, the District Municipality and adjacent Local Authorities.

3.0 Planning Area

The planning area in relation to its environment is depicted on the attached local and regional locality plans. The study area is generally known as the Sundays River Valley, including the coastal region north and east of the Sundays River Mouth towards, but not including the villages of Boknes and Canon Rocks. The boundaries of the study area are based on the Sundays River Valley Municipal area of jurisdiction and includes the Sundays River Valley, intensive agricultural area as well as the surrounding hinterland.

Major urban centres in the study area include the towns of Kirkwood, Addo and Paterson. Other smaller nodes do exist which are dealt with in more detail as part of the analysis phase. The study is situated 70km north of the Nelson Mandela Metropolitan Municipality, i.e. Port Elizabeth urban node.

4.0 Planning Process and Report Structure

Preparation of the Sundays River Valley SDF is guided mainly by the MSA and its regulations. Further, the plan has been prepared in accordance with the Integrated Development Planning Process or IDP methodology, which identify through a multi sectoral approach the relevant concerns, problems, issues and opportunities through public participation and analysis. This process is aimed at identifying the opportunities inherent to the area and to make recommendations as how these can be utilised and expanded to address the area's weaknesses. The Spatial Development Framework is a spatial component of this multi-sectoral process.

In the light of this, this planning initiative for the Sundays River Valley area should be viewed as the commencement of an ongoing planning process, which will guide the management of the spatial implications of growth and change into the future.

Approach

In order to achieve effective implementation of the planning process, it is critical that the planning approach ensures that the product, policies and plans are:

- Focussed on strategic issues
- Action orientated
- Integrated with other aspects of administration and environment management
- Capable of implementation
- Reflects the need and opinions of stakeholders
- Uphold the interest of the community as a whole
- Sustainable
- Integrated with other operational strategies
- Equitable and transparent
- Reflects the needs and context of the study area

To achieve an effective planning work method, it is critical that the planning process consist of two fundamentally interlinked processes, being a technical planning process (information collection and synthesis) and participatory/consulting process.

The Process and Methodology

The figure provides a basic outline of the Spatial Development Framework process and methodology followed for the Sundays River Valley SDF.

INTEGRATED DEVELOPMENT PLAN OPERATIONAL STRATEGY SPATIAL DEVELOPMENT FRAMEWORK METHODOLOGY AS AN

ANALYSIS (CHAPTER 2)

Spatial
Socio Economic
Infrastructure
Environmental
Legislative and Policy

VISION AND PLANNING PRINCIPLES (CHAPTER 3)

Vision
Principles
Objectives
Desired Spatial Form

LAND USE MANAGEMENT GUIDELINES (CHAPTER 4)

Strategies
Policies
Guidelines

Land Use Components

SPATIAL DEVELOPMENT STRATEGY (CHAPTER 5)

Urban Nodes
Rural areas

IMPLEMENTATION

IDP Linkage
Capital Investment Framework

MTEF

MONITORING AND REVIEW

PUBLIC AND STAKEHOLDER INPUT/TECHNICAL INPUT

The Spatial Development Framework process and methodology are based on a strategic planning exercise as established through the Integrated Development Plan mechanisms and methodology.

Analysis (Chapter 2)

Assessment of the existing level of development and understanding of the nature, dynamics and causes of the status quo. Analysis are based on spatial, socio-economic, infrastructure, environmental and legislative and policy analysis sub-groups.

The analysis phase will pave the way for confirming a vision and establishing planning principles for the Spatial Development Framework and the study area.

Vision and Planning Principles (Chapter 3)

The vision for the Sundays River Valley Municipality, as per revised IDP, and broad planning principles and strategies are adopted. The vision and planning principle phase will establish Spatial Development Framework objectives, principles and ultimately provide guidelines with respect to the desired spatial form of the Sundays River Valley area.

Land Use Management Policies & Guidelines (Chapter 4)

The land use management guidelines includes strategies, policies and guidelines for each of the land use components, i.e. residential, rural development, business etc. These land use management guidelines are based on the vision and planning principles and will provide a policy framework for land use management decisions.

Spatial Development Strategy (Chapter 5)

Based on the vision, planning principles and land use management guidelines, spatial development strategies are formulated for each of the urban nodes, rural areas and possible areas for key intervention. The spatial development strategies will provide specific guidance with respect to future land uses, urban edge and possible areas for extension.

Implementation

Implementation of the Spatial Development Framework is closely linked and interact with IDP and budget implementation processes. Implementation of the Spatial Development Framework is captured in a Capital Investment Framework.

Public and Stakeholder Input/Technical Input

Each of the SDF phases, i.e. analysis, vision and planning principles, land use management guidelines, spatial development strategies and implementation are based on public and stakeholder input with a strong technical basis. The Spatial Development Framework forms part of the Integrated Development Plan as one of its operational strategies.

The vision, priorities, objectives and strategies as identified as part of the IDP process will be incorporated into the SDF. The Sundays River Valley IDP and Sundays River Valley Revised IDP (2004) have been based on an extensive public and stakeholder input process. The purpose of the Spatial Development Framework is not to regenerate these objectives and strategies. However, the SDF will rather enhance and expand on the spatial aspects thereof.

**M
Monitoring and Review**

Monitoring and review of the Spatial Development Framework should be done on an ongoing basis. However, the SDF review process should coincide with the IDP review process.

5.3. Integrated Monitoring Performance Management and Institutional Programme

- **Purpose of the Integrated Monitoring, Performance Management and Institutional Program**

- To ensure accountability on the basis of a simple, effective and affordable monitoring performance management system as a management tool for the Municipal Manager and as a control tool for Council
- To ensure that a consistent and integrated set of measure for institutional transformation and integrated implementation occurs in the municipality, thereby contributing to a close planning implementation link

- **Strategic Guidelines**

- Institutional

Municipalities should develop delivery capacities for accessible, affordable, basic needs orientated, integrated, sustainable and efficient quality services on an accountable basis.

This can be achieved in two different ways:

- Initiating a managerial reform aiming at:
 - ⇒ Objectives and result orientated management
 - ⇒ Effectiveness and efficiently orientated management
 - ⇒ Services and client orientated management
- These reform tools are based on:
 - ⇒ Performance based contracts
 - ⇒ Service orientated codes of conduct
 - ⇒ Concentration of operational responsibility by giving more power and skills to the front line workers
 - ⇒ Consultative decision-making approaches within the Administration
- Selection of appropriate forms of service delivery under systematic consideration of options like corporatisation, public partnerships, public community partnerships, contracting out, lease and concessions, privatisation.

- **Performance Management System**

The Performance Management System of all Local Authorities is guided by the Local Government: Municipal Systems Act and the Local Government: Municipal Planning and Performance Management Regulations.

Chapter 3 of the regulations outlines the nature of performance management system, adoption of performance management system, setting of key performance indicators, general key performance indicators, review of key performance indicators, setting of performance targets and monitoring, measurement and review of performance. An SDBIP template as reflected below is completed by all heads of departments based on funded projects. We have given only an example of one project under one priority area (land) for one to have a sense of what the SDBIP quarterly reports entail. Chapter 8 of the MFMA stipulates that the Accounting Officer must submit a draft of the SDBIP to the Mayor within 14 days of the budget being approved as well as a draft of the annual performance agreements required by Municipal Systems Act.

Ref No	IDP Project	Responsible Department	Pre-implementation	Design	Implementation	Complete	2007/8 Budget	2007/8 Actual
							R'000	R'000
LAND								
1.1.2	Development of GIS system	Technical	100%	100%	100%	On-going	150	150

Source:
SRVM
SDBIP
2007/8

5.4. Disaster Management Plan

- **Purpose of the Disaster Management Plan**
 - To enhance the capacity of the municipality to prevent and to deal with disasters, and to avoid developments which are subject to high risk of disasters

- To establish a framework aimed to integrate and be consistent with the plan of the District Disaster Management Centre
- To outline the framework and procedures for the various facets of disaster management
- To facilitate the co-ordination of programs and actions of the various departments/agencies involved in the various facets of disaster management

• **Strategic Guidelines**

- Legislation/Policy documents relevant to disaster management are:
 - White Paper on Disaster Management
 - Disaster Management Bill, 2002
- The purpose of the Bill is to:
 - Provide for an integrated and co-ordinated disaster management policy that focuses on presenting or reducing the risks of disaster, mitigating the severity of disaster emergency preparedness, rapid and effective response to disasters and post-disaster recovery
 - To provide for the establishment of National, Provincial and Municipal Disasters Management Centre
 - To provide for disaster management volunteers

The Act defines a disaster to mean a progressive or sudden, wide spread or localised, natural or human caused occurrence which causes or threatens to cause death, injury or disease, damage to property, infrastructure or the environment or disruption of the life of a community that is of the magnitude that exceeds the ability of those affected by the disaster to cope with its affects using only their own resources.

The Act defines disaster management to mean a continuous and integrated multi-sectorial, multi-disciplinary process of planning and implementation of measures aimed at:

- Prevention or reducing the risk of disasters
- Mitigating the severity of consequences of disasters
- Emergency preparedness
- A rapid and effective response to disasters
- Post-disaster recovery and rehabilitation
- All Local Authorities and the District Municipalities are required, in terms of legislation, to prepare disaster management plans as outlined in the Bill
- Various District Municipalities have embarked on this process on a regional level, including the local municipalities

5.4.1 THE RISK PROFILE OF THE SUNDAYS RIVER VALLEY MUNICIPALITY

Risk Prioritisation Table for Sunday's River Valley Local Municipality

Hazard	Exposure	Severity	Probability	Actions Needed
Drought	Occasional	Moderate	Normal	Preparedness Planning
Wind	Seldom	Extreme	Unlikely	Preparedness Planning
Rabies	Seldom	Insignificant	Unlikely	Preparedness Planning
African Horse Sickness	Seldom	Moderate	Unlikely	Preparedness Planning
Avian Influenza	Seldom	Insignificant	Unlikely	Preparedness Planning
Swine Fever	Occasional	Moderate	Likely	Preparedness Planning
Air Pollution	Seldom	Moderate	Normal	Preparedness Planning
Water Pollution	Occasional	Moderate	Unlikely	Preparedness Planning
Fires	Continuous	Moderate	Normal	Preparedness Planning

Relative Risk Priorities Table for Sunday's River Valley Local Municipality

Hazard	Total Risk	Total Risk Manageability	Relative Risk Priority	Actions Needed
Drought	Tolerable	Modest	Safe	Preparedness Planning
Wind	Safe	Modest	Safe	Preparedness Planning
Rabies	Safe	Modest	Safe	Preparedness Planning
African Horse Sickness	Safe	Poor	Safe	Preparedness Planning
Avian Influenza	Safe	Modest	Safe	Preparedness Planning
Swine Fever	Tolerable	High	Safe	Preparedness Planning
Air Pollution	Safe	Modest	Safe	Preparedness Planning
Water Pollution	Safe	Modest	Safe	Preparedness Planning
Fires	Tolerable	High	Safe	Preparedness Planning

Relative Risk Priorities Table for Sunday's River Valley Local Municipality

Hazard	Total Risk	Total Risk Manageability	Relative Risk Priority	Actions Needed
Drought	Tolerable	Modest	Safe	Preparedness Planning
Wind	Safe	Modest	Safe	Preparedness Planning
Rabies	Safe	Modest	Safe	Preparedness Planning
African Horse Sickness	Safe	Poor	Safe	Preparedness Planning
Avian Influenza	Safe	Modest	Safe	Preparedness Planning
Swine Fever	Tolerable	High	Safe	Preparedness Planning
Air Pollution	Safe	Modest	Safe	Preparedness Planning
Water Pollution	Safe	Modest	Safe	Preparedness Planning
Fires	Tolerable	High	Safe	Preparedness Planning

CATEGORY	DESCRIPTION
Drought	
Fires	Domestic Veld Forest Industrial
Strong winds	Tornadoes Gale force
Health	Epidemics
Accidents	Industrial

	Road
	Rail
	Air
	Sea
Environmental Pollution	Hazardous material spill/waste - land
	Hazardous material spill/waster - marine
	Hazardous material spill/waste – air nuclear (very low risk)
	Hazardous material spill/ waste –rivers
	Hazardous material spill/ waste –water supply
	Deforestation
	Water pollution
Natural Hazards	Swine fever
	Avian flue
	Rabies
	African Horse sickness

Hazards which are considered to pose the highest risk and which have been identified as most probable to occur in the area of the Sundays River Valley Municipality are described below.

CATEGORY	DESCRIPTION	PRINCIPAL TANGIBLE VULNERABLE ELEMENTS	PRINCIPAL FACTORS CONTRIBUTING TO VULNERABILITY
Floods	Flash floods River floods Coastal floods	Any individuals, households, communities located in the flood plains, the flooded area or at sea; Anything else sited in flood plains on slopes or in low lying areas: mud structures; structures without foundations or with shallow foundations, or of weak resistance; Roads and bridges; dams; railway lines; underground or basement buildings and structures; sewerage; water and power supply; machinery and electronics; industrial equipment and factories; farming equipment and crops; food stocks; cultural artefacts; fishing boats and other maritime industries; Confined or penned livestock and animals	Poverty; lack of access to land; location of settlements on floodplains, on slopes and in low lying areas; lack of storm water drainage; lack of access to proper housing; lack of awareness to flooding hazard; lack of early warning systems; reduction of absorptive capacity of land (erosion, deforestation, concrete); high risk infrastructural elements; unprotected food stocks, crops and livestock; poor housekeeping and cleaning of stormwater systems and choked up river beds; deforestation and soil erosion; global warming.

Fires	Domestic	Individuals, households and communities living in informal structures built with highly flammable material; property equipment and infrastructure in the vicinity; animals and livestock	poverty; lack of access to land and proper housing; lack of access to electricity or alternative fuels and lighting; lack of access to communication, water and emergency services; close proximity of adjacent structures; lack of awareness and access to information; poor social development; alcohol abuse;
	Veld Forest	Settlements, developments and infrastructure located on the urban fringe and in close proximity to forests; crops and livestock; farming machinery and equipment; raw materials (wood)	poverty; lack of access to land and proper housing; highly flammable structures; inadequate building regulations for formal structures; inadequate enforcement of the building of fire breaks; inadequate control over 'controlled' burning of veld; lack of awareness and access to information; early warning systems; global warming
Health	Epidemics: HIV/Aids Cholera Tuberculosis Influenza Bubonic Plague	Individuals, households and communities living in crowded, poor social and environmental conditions	Poverty; lack of access to land; inadequate housing, building standards and regulations; lack of awareness, lack of access to information and early warnings poverty; over crowding; poor nutrition; lack of access to basic services: clean water, sanitation, transport, clinics/ health services and refuse removal; lack of awareness and information; lack of early warnings; poor social development; drug resistant diseases

5.5. Integrated Poverty Reduction and Gender Equity Programme

- **Purpose of the Integrated Poverty Reduction and Gender Equity Programme**
 - To place emphasis on strategic guidelines relating to poverty reduction and gender
 - To reflect on projects and actions that are poverty and gender related
 - To set measures to reduce poverty and contribute to gender equity

- **Strategic Guidelines**

Legislation and policy documents relevant to poverty alleviation and gender equity are:

- Constitution, Section 26, 27 regarding basic needs and Section 9 regarding gender equality
- RDP (Reconstruction and Development Programme)
- White Paper on Local Government
- SALGA Handbook on "*gender and development*"

Basic guidelines from the listed legislation and policy documents are:

- Poverty alleviation:
 - Crucial role of Local Government in meeting basic needs of the poor (access to basic services)
 - Creating opportunities for all to sustain themselves through productive activity
 - Establishing a social security system and other safety nets to protect the poor and other disadvantaged groups
 - Empowerment of the poor and encouraging the participation of marginalised groups
 - This programme seeks to empower communities and specific disadvantaged groups by providing access to social and basic infrastructure services (such as water, sanitation and electricity)
 - Improvement to public transport is another intervention identified through this programme
 - There is no single accepted measure or definition of poverty but the income level with household expenditure is still the mirror image of what poverty means to the South African context
- Gender equity:
 - Addressing existing gender inequalities as they affect access to jobs, land and housing etc.
 - Focusing efforts and resources on improving the quality of life especially of those members and groups that are most often marginalised or excluded, such as women
 - Exclusiveness by empowerment strategies which focus on women
 - Understanding the diverse needs of women and addressing these needs in planning and delivery processes
 - The Council recognises the importance that both men and women have an equal understanding of access to and control over social, political and economic resources.
 - There is no exclusive gender specific programme because of Council's inclusive employment equity policy and the fact that gender issues are mainstreamed in all development projects.

5.6. Integrated Environmental Programme

- **Purpose of the Integrated Environmental Programme**
 - To contribute to a healthy environment
 - To ensure that environmental issues are adequately addressed
 - To ensure that envisaged projects do not have a detrimental effect on the environment

- **Strategic Guidelines**

The following legislations/policy are applicable to environmental conservation:

- Principles of Chapter 1 of the National Environmental Management Act
- Local agenda 21
- National Environmental Management Plans
- Provincial Environmental Implementation Plans
- Regulations promulgated in terms of the National Environmental Management Act (listed activities requiring environmental impact assessments)

Municipal strategies and projects have to comply with the principle of an ecologically sustainable development process, meaning that any utilisation of natural resources should not negatively affect the possibility of present and future generations to satisfy their needs. This relates to the following aspects of the environment:

- Avoiding pollution and degradation of the environment
- Avoiding waste, ensuring recycling and disposal in a responsible manner
- Minimising and remedying negative impacts on the environment and on people's environmental rights
- Considering the consequences of the exploitation of non-renewable natural resources
- Avoiding jeopardising renewable resources and Eco-systems
- Paying specific attention to sensitive/vulnerable high dynamic or stressed Eco-systems
- Minimising lost of biological diversity
- Avoiding disturbance to cultural heritage sites

Attempts to consider such principles in development planning need to be aware of the limits of current knowledge about the consequences of decisions and actions.

5.7. Integrated LED Programme

- **Purpose of the Integrated LED Programme**
 - To emphasise a set of measures to promote viable local economic activities and employment generation
 - To consolidate and cross reference LED related projects as part of the IDP

- **Strategic Guidelines**

Local Economic Development is one of the cornerstones of Local Government and Poverty reduction. The role of Local Government as a developmental body can not be overemphasised. Various pieces of legislation and Government Policy highlights and outlines the importance of Local Economic Development and Poverty reduction. Policies and legislation guiding and outlining Local Economic Development are:

- White Paper on Local Government
- RDP
- Gear
- The Constitution
- Various guides and handbooks
- National Framework for LED in SA

Local Economic Development is a locally driven process designed to identify, harness and utilise resources to stimulate the economy and create job opportunities.

LED is not one specific action or programme, rather it is the sum total of the individual contributions of a broad spectrum of the community. LED occurs when the Local Authority, Business, Labour, NGO's and most importantly individual strive to improve the economic status by combining skills, resources and ideas.

A Local Economic Development Plan is in place. The projects and programmes identified in the LED Plan should be seen as constituting the projects of the IDP. LED is not seen as a stand alone priority, but is mainstreamed in all other development priorities. LED recognizes that people, business and governments at local levels are best able to restructure economic situations that will stimulate growth that is required to create jobs and thereby reduce poverty.

The municipality is in the process of establishing a vehicle through which the LED programme is to be implemented. Currently there is an IDP/LED standing committee chaired by the Mayor that handles both IDP and LED related issues. The Council also realizes the impact that IDP and LED being placed upon one person (IDP/LED Manager) will have on service delivery.

The **National Framework for LED** in SA, August 2006 (A draft Document for discussion) identifies **nine (9) principles** that guide this framework. These are:

1. Through a developmental approach, Government has a decisive and unapologetic role to play in shaping the economic destiny of our country.
2. Local Economic Development is an outcome of actions and interventions resulting from local good governance and the constant improvement and integration of national priorities and programs in local spaces.
3. Inward investment from the state or private sector will only be effective where the potential and competitive advantages of each area are known and exploited.
4. Promoting robust and inclusive local economies requires the concerted, coordinated action of all spheres and sectors of government centred on the application and localization of the principles espoused in the National Spatial Development Perspective (NSDP).
5. Locally owned appropriate solutions and strategies must emerge to support national frameworks in both rural and urban local spaces and should promote sustainable development and sustainable human settlements.

6. South Africa competes in a global and increasingly integrated world economy whose threats must be minimized and whose opportunities must be exploited.
7. Private companies, including social enterprises and cooperatives, form the heart of the economy and have a crucial role to play as partnerships with public and community role players that will stimulate robust and inclusive local economies.
8. People are the single greatest resource and including all citizens in development and increasing their skills leads to increased opportunities for stimulating local economies.
9. Local initiatives, energy, creativity, assertive leadership and skills will ultimately unlock the latent potential in local economies and will shape local spaces.

This national framework for LED is an attempt to respond to the micro-economic challenges in face of macro economic strategies put in place since 1994. It seeks to mobilize local people and local resources within the framework of the PGDS's and NSDP, to become competitive in both the domestic and international markets. It is worth noting that successful private enterprises and productive public-private partnerships create wealth in local communities. Our approach to LED is inclined towards pro-poor interventions in terms of poverty relief but not at the expense of the spin-offs of more pro-growth focused endeavour.

5.8. Integrated HIV and AIDS Programme

- *Strategic guidelines*

Various programs and policies are in place to deal with the issue of HIV and AIDS on a national basis. However local Authorities are expected to prepare HIV/AIDS strategies and programmes for their areas of jurisdiction, co-ordinate on a District and Provincial level. The Department of Health and relevant legislation further plays an important role in addressing the issue of HIV and AIDS.

Sundays River Valley Municipality needs to localize Millennium Development Goals through a tailor-made plans that respond to the challenges of HIV and AIDS and other chronic related diseases. A localized Integrated HIV and AIDS Plan must unequivocally respond to *inter alia to the following*:

- HIV prevalence among 15-24 year pregnant women
- Contraceptive prevalence rate
- Number of children orphaned by HIV and AIDS
- Prevalence and death rates associated with tuberculosis
- Reduce child mortality
- Improve maternal health
- Combat diseases like HIV/AIDS & Malaria

The above Millennium Development Goals are further put into effect by the objectives of the People's Contract which calls upon the reduction of diseases, malnutrition and preventative of death.

Introduction

Worldwide, we are faced with the HIV/AIDS epidemic. The South African Government in collaboration with all stakeholders introduced a 5 year National Strategic Plan on HIV and AIDS from 2007 – 2011. The goal of this plan was as to reduce the rate of HIV infection by 50% by 2011 and 80% of people that needs treatment should be provided with antiretroviral treatment. This plan had a number of programmes to reduce the spread of HIV/AIDS. All healthcare institutions were supplied with the necessary information and guidelines in order to work towards these goals of the National Strategic Plan. Despite this, the infection rate rapidly increased. Soon it was seen and realised that there was a need to develop a new plan that would help in the fight against this disease.

Purpose

The purpose of the HIV& AIDS Plan of the Sundays River Valley Municipality is to:

- Identify problem areas in the prevention of HIV & AIDS
- Identify problem areas in the distribution of ARV's
- To plan a strategy to solve these problems in collaboration with other stakeholders

The main objectives of the Sundays River Valley Municipality are:

- ➔ To reduce the rate of new infections.
- ➔ To start HIV positive patients or ARV's on the right time and manner in order to give these patients a healthier and longer lifespan.
- ➔ To fast track vulnerable patients like pregnant mothers and patients co-infected with TB to start on ARV'S within two (2) weeks.

➔ To reduce the impact of HIV & AIDS on individuals, their families, communities and the society.

The HIV & AIDS epidemic

Global estimates of the HIV & AIDS epidemic as of December 2007 (UNAIDS)

NEW INFECTIONS (2007)			PEOPLE LIVING WITH HIV/AIDS			DEATHS FROM AIDS IN 2005		
ADULTS	CHILDREN < 15 YEARS	TOTAL	ADULTS	CHILDREN < 15 YEARS	TOTAL	ADULTS	CHILDREN < 15 YEARS	TOTAL
2,1 million	420 000	2,5 million	30.8 million	2,5 million	33.3 million	1,7 million	330 000	2,1 million

Despite all efforts that was made the rate of infection is still very high and more people are getting ill and dying from HIV & AIDS related diseases. Most people dying are between the age of 20 and 45 years of age. This has a great impact on our economy and the development of our country because this is mostly working-class people.

In most cases the breadwinner in the house is lost because of not being able to work due to illness and the burden falls on the families of those patients to care for the ill and dying.

Orphaned children are left not only without parents but also financial support. Most of them have to leave school and go and work in order to barely survive. These children grow up with no support system and most of them end up on the streets with no future.

This leads to poverty, lack of education and poor nutrition. AIDS can affect anyone but it has shown that it is spreading faster in the poorer communities where there is a lack of education and poor nutrition.

-Young people and woman are most vulnerable, they are powerless in most cases to insist on safe sex and due to this they become infected by their HIV positive partner. This has a high impact on the rate of infection.

When a patient is diagnosed with HIV that patient is scared to disclose it to the people near to them because of the stigma surrounding HIV & AIDS. Important support system is lost through this stigma. We need to break the silence of HIV & AIDS so that we can work together to preserve the quality of life for a HIV positive patient.

Prevention

Currently there are several guidelines and programmes in place in order to decrease the rate of infection for example:

- Behavioural interventions (public educational outreaches and lay-counsellors)
- Prevention technology (condoms, sterile needles, VCT)
- Post-exposure prevention with antiretrovirals in case of the person being HIV- when exposed(in case of rape or occupational exposure)
- PMTCT, Breastfeeding support groups

According to the 2010 guidelines the following must be implemented in the PMTCT programme:

- Routine PICT- provider initiated counselling & testing for all pregnant woman
- CD4 count < 200 should be started on lifelong ART
- Pregnant and TB clients start on ART when cd4<350
- Prophylactic ART should be started at 14 weeks of gestation and repeat the HIV test of this infant at 18 months
- ART should be taken during EBF (exclusive breastfeed) period
- Routine PCR for the infant at 6 weeks irrespective of feeding options

Challenges identified with the prevention programmes:

There is a general observation under healthcare workers that HIV & AIDS has been on the “front page” for many years and that the education of HIV & AIDS is so widespread that the community is not “listening” to the the message of prevention anymore.

People don't take HIV & AIDS seriously and responsibly for example; the majority by now knows that the only way to prevent infection of HIV through sex is to abstain or use condoms correctly but there is currently millions of condoms being distributed freely but still not being used. People need to take a responsibility for their own health.

Lack of education on ARV's, ART and PMTCT to the PHC nurses the reason being that a new 2010 guideline must be implemented. The necessary guidelines were received but no proper training on how to effectively implement the new PMTCT programme.

Pregnant patients are tested and started to late on antiretrovirals. Most first antenatal visits are only booked around 20 weeks of gestation and if a patient is HIV positive she must be started on prophylactic treatment as early as 14 weeks of gestation. A possible reason for this can be that pregnancy is diagnosed later than expected or it can be a lack of education-(All clients are encouraged to visit the Antenatal (ANC) clinic as soon as 1 period was missed)/misconception of the importance of antenatal care and the PMTCT programme.

A serious problem also identified is the fact of poor education or understanding of the importance of antiretrovirals during labour. Often patients arrive late or already delivered at home when she reaches the hospital. The biggest contribution to this in our area is the lack of transport – ambulances. We are currently supplied with one ambulance for a population of 60 000 people.

Education is given to a pregnant patient to make an informed choice about feeding options for her newborn as part of the PMTCT programme. They can either exclusively breastfeed (EBF) or exclusively formula feed (EFF) their baby.

It has happened that a mother will decide to EFF and then there is a problem with milk distribution at clinics. Then the mother has to buy the milk. Most of these mothers can't afford the milk and then start to breastfeed the baby and the risk of infection increases. Sometimes they turn to alternative feeding when milk is not available and then this leads to nutritional and health related problems.

Poverty plays a role; at times a mother would go so far as to sell the Pelargon in order to get hold of some money. In the end it is the infant that suffers because he/she is the one who needs that milk the most.

When the mother decides to EBF her baby for 4 months, there sometimes is a misconception or misunderstanding and the mother would give either water or "medication" in between feeds and the risk of infection again increases. If a mother has not disclosed her status to her family, it is difficult to justify her feeding choice to them.

Treatment

ART should be supplied to the following adults and adolescents according to the 2010 guidelines:

- CD4 count < 200 irrespective of staging
- CD4 count < 350 pregnant patients or patients with TB
- WHO stage IV irrespective of CD4 count
- MDR/XDR irrespective of CD4

ART should be supplied to the following infants and children according to the 2010 guidelines:

- All children under the age of 1 year
- Children 1 - 5 years clinically WHO stage 3 or 4
- Children 1 - 5 years with a CD4 count <750
- Children >5 years to 15 years clinically WHO stage 3 or 4
- MDR/XDR irrespective of CD4 count

Challenges identified with the treatment programme:

One of the challenges in the treatment programme is the fact that people are too scared to come to the clinics for VCT mostly because of the stigma surrounding HIV & AIDS. If they are not tested we won't know who is positive and needs to be enrolled in the ART programme.

The biggest stepping stone that should be overcome is the fact that PHC nurses are not all trained on ARV's and ART (2010 guidelines). ARV treatment is a very intense program as there can be serious side effects and interactions with the patient's other treatment. This causes a very big problem when it comes to the clinical setting when the patients should be started on these treatments. ARV's and ART should be available and distributed at the PHC clinics by May 2011.

These patients are referred to Wellness Clinics. The nearest Wellness Clinic is situated at SVH and was accredited in 2009. The 2nd nearest clinic is at UPH. The reason why this creates a problem is because there are a lot of patients, it is time consuming and the patients need transport.

There is not always a patient transporter available for these patients. At times when the driver is sick or not available then there is no transport available.

HCT Campaign

On World AIDS Day 2009 the President announced several new approaches in the fight against HIV & AIDS. He introduced the HCT Campaign (HIV Counselling and Testing Campaign). The National Launch Date was on the 15th of April 2010.

HCT is moving from a voluntary testing, to a service delivery model to offer HCT to all patients at their entry point in the health system. The campaign is about mass testing and then taking action from there.

Objectives:

- ✓ Mobilize people to know their status
- ✓ Support people with key prevention messaging in order to take proactive steps to a healthy lifestyle irrespective of the HIV status
- ✓ Increase incidence of health seeking behaviour
- ✓ Increase the access to treatment, care and support

Campaign Theme: I AM RESPONSIBLE...

I must take responsibility for my own health and HIV status example: if I am HIV negative, to stay negative, if I am HIV positive, to seek support and services to ensure I am healthy and don't spread the virus to others, be they partners or children!

Through this campaign many of the above mentioned challenges can be addressed if implemented correctly. As a plan of action we decided to target areas where a lot of people can be tested for example: packhouses and then from there we move to the surrounding farms and areas.

An actions plan was drawn for the month of May, June, July and August 2010. On this plan we mentioned the institutions that we are targeting. Two days per week we will go out to these targeted institutions. HCT and health talks will be done. After these people are tested they need to be referred to the relevant areas as needed

We want to get the message out: Please don't be afraid come and be tested. We as healthcare professional are challenging you the community. Take the responsibility and know your status. It will be handled in a professional way and confidentially.

If you are HIV negative we are going to support you in order to keep it that way. If you are HIV positive we will treat you in order to improve your quality of life and prolong your lifespan. We need to know your status in order to support and help you.

On these HCT days we need to address the community in a manner that they don't have to listen but want to listen. Subjects that needs to be addressed is as follows:

- ✓ Prevention of HIV & AIDS
- ✓ The importance of antenatal care for PMTCT
- ✓ Treatment of HIV & AIDS & the importance of compliance
- ✓ HIV, AIDS, TB & STI
- ✓ Healthy lifestyle

Other challenges that needs to be addressed:

✘ Transport

The matter of one ambulance for a population of 60 000 has been mentioned previously and is currently beyond our control and needs to be taken to a higher level. When ARV's is available for distribution at PHC level it will relieve this matter is a way. Then the patients won't need transport to Wellness Clinics because they can be treated at there nearest PHC clinic.

✘ Training- Training has started in all facilities

Training on ARV's and ART will be given to PHC nurses in order to treat these patients to the best of there ability but will be done at a later stage.

✘ PMTCT

HIV positive pregnant patients needs a lot of support in order for the PMTCT programme to be successful. It starts with an early diagnosis of pregnancy. Implementation of ART at 14 weeks of gestation or as early as possible if not done at 14 weeks. Motivation and support to the patient to take her medication as prescribed, return on

the dates as given and live a healthy lifestyle. She needs to understand the importance of ARV's during labour and while EBF if not EFF. Explain the concepts of EBF or EFF. She must also understand the importance of the NVP that needs to be given to the infant and why. Remember knowledge and understanding is power. We need to empower these women in order to protect their infants and children. We have a programme that works but needs to be implemented in the correct manner. These infants are innocent and need protection.

Support groups

We need to form support groups for HIV & AIDS patients. These support groups must provide help and support for the following:

- Adherence counselling & support
- Healthy lifestyle
- Breastfeeding & PMTCT
- Caring for the ill & dying when needed

In certain areas support groups were formed but need to be revised if they are still active and where we can help them in order to function better.

Stakeholders – Department of Social Services and Institute for Youth Development In South-Africa (IYDSA) are important stakeholders.

We need to involve stakeholders where problem areas have been identified so that we can treat our patient holistically and be able to refer them to the appropriate areas where needed in order to be helped by a multidisciplinary team.

HIV & AIDS

There is a phrase that says "if you are not infected with HIV, you are affected by it". This is the disease of our time which has devastating effects. We need to work together as a team, community and healthcare professionals to achieve our goals.

5.9 COMPREHENSIVE INFRASTRUCTURE PLAN

BACKGROUND

What is Comprehensive Infrastructure Planning?

- An approach that recognises the statutory development planning framework that exists through the IDP process, the principles of life cycle Infrastructure Asset Management, and the links into the Municipal Infrastructure Investment Framework. It thereby creates a basis for planning interventions to ensure sustainable municipal service delivery by addressing the relevant issues regarding spatial development, infrastructure, financial and institutional issues required for sustainable service delivery.
- It will transform the current focus in service delivery from a project based approach to a programmatic approach that addresses long term sustainability, and that links different sectors towards a focused solution at municipal level.
- The development of a Comprehensive Infrastructure Plan (CIP) at a municipal level will serve as a clear business model providing strategically focused actions for implementing the key initiatives identified in the IDP, while addressing sustainability. This will be achieved by ensuring that efficient operations and maintenance is performed, that dilapidated assets are refurbished, that the necessary skills are provided, and by ensuring that funding is available.

OBJECTIVES OF CIP's

- To consolidate information on the current backlogs in infrastructure required for service delivery.
- To confirm the needs for refurbishment of existing assets to ensure that service delivery standards are met.
- To confirm the needs for institutional supports in the municipality.
- To scope and implement an intervention support plan for the required data collection.
- Compile a project list and budget and recommend an intervention plan.

SCOPE OF CIP's

Development planning which;

- Take into consideration the demography of the municipality.
- Addresses the expected changes in the municipalities due to growth and migration.

Addresses

- Land Use Management,
- Regional & Town Planning,
- Human Settlement patterns,
- Socio-economic modelling,
- Local Economic Development Strategies and
- Regional, Provincial & National growth strategies.
- Considers natural **environment**, providing natural resources (e.g. minerals, water, etc)
- Considers current **Infrastructure** towards life cycle asset management and related government initiatives, including the following areas:
 - Extent of current services
 - State of dilapidation, refurbishment needs
 - O&M needs.
 - Project, budgets.
- Establish **supporting Institutional arrangements** to support service delivery.
- Establish **Financial arrangements**
 - Budgets for interventions
 - Grants
 - Financing from commercial & development banks
- Develops an **intervention plan** to develop the above elements towards sustainability and affordability.

This would be used as basis for addressing the potential income sources, the indigent, and investment opportunities by private sector. The unfortunate part is that this plan has not taken further than phase 2.

5.10. COMMUNITY BASED PLANNING

Community Based Planning is a national imperative of the government where 284 municipalities in the country are required to introduce community based planning as a tool to engage and involve communities in planning, identification their unique priorities within a particular ward and above all communities should be involved in the implementation of ward plans. The national imperative to introduce community based planning was a Cabinet decision taken in 2004, after a comprehensive report on the national IDP hearings was submitted to Cabinet for approval. In the IDP hearings, Mangaung Local Municipality made a presentation and the concept of community based planning was 'born'. SRVM has also undertaken CBP and should be read as an integral part of this IDP document.

PURPOSE OF COMMUNITY BASE PLANNING

For the Ward Based Planning initiative to achieve its desired results there is a need to reflect on the ward profile of all the wards of the Sundays River Valley Municipality. WBP is relatively new concept that local government is trying to implement to ensure that public participation is given fair amount of attention in municipal processes and programmes. The purpose of this initiative is to encourage and instil a culture of ward participation in municipal programmes. People are encouraged to “dirty their hands”. It should be noted that Ward Based Planning is by no means an alternative for the integrated development planning; rather it is to complement the IDP. This is a “mini IDP” of a ward aimed at filling the gaps that the IDP might have omitted. This WBP initiative should enable the municipality to understand and identify priority projects as decided by each ward.

What is also very critical in this exercise is to have reliable information on the Ward Profile. For the purposes of planning, the Municipality needs to understand the profile of the six (6) wards. Factors such as level of service delivery in each ward, infrastructural projects, the level of employment or unemployment, and rates of illiteracy and literacy, gender distribution and special sectors, to mention but a few, should assist in allocating resources according to varying needs of respective focus areas of the wards.

OBJECTIVES OF CBP

The Department of Provincial and Local Government has identified the following key objectives that should guide community based planning when municipalities are to start introducing and implementing community based planning.

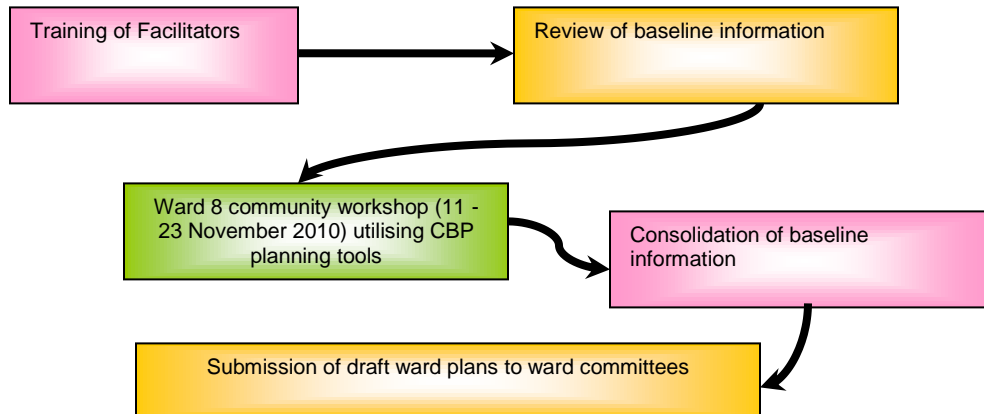
- a) To improve and enhance the quality and credibility of the Municipality's IDP.
- b) To promote and improve the quality of services rendered to communities.
- c) To encourage communities to own and drive ward developmental agenda.
- d) To instil a culture of accountability and law abiding community.
- e) To promote community engagement and involvement in municipal planning.

BENEFITS OF WARD BASED PLANNING

- (a) Planning is a legal requirement as outlined in the Municipal Systems Act.
- (b) Planning ensures taking participation beyond consultation approach to a level of empowering communities and encouraging ownership of ward-based projects.
- (c) Community involvement in planning will discourage dependency and instead it will enhance collective action in developmental local government agenda.
- (d) Ward plans are focused and relevant to addressing the priorities of all people including the most vulnerable groups.
- (e) Ward plans can also play a key role in reconciliation and mutual understanding between sectors of society by managing 'tensions' between available resources and escalating needs of the ward.
- (f) Trained facilitators will be accredited.
- (g) Planning from outcomes will lead to realistic and creative planning to enable practical implementation of the integrated development planning.
- (h) Owning and protecting municipal assets and understanding the importance of ward plans.
- (i) Transferring of skills through capacity building and acquire insight in municipal planning processes.

It is also evident from the Ward Plans that, a substantial number of projects identified particularly from previously disadvantaged areas, focuses on poverty alleviation and HIV and AIDS related programmes. Crime calming programmes are central, as well as access to schools, commonages, clinics and staffing are also of paramount importance.

SRVM ward based development/review process took the following process:



23 community facilitators were trained by the CDM IDP Manager, SRM IDP Manager and two representatives from the department of local government. SRVM has also taken into consideration the district management areas that will be incorporated into Sundays river valley. Their plans still need further refinement.

5.11. Water Services Development Plan

Background

All municipalities have to regularly update their Water Services Development Plan (WSDP) as part of the ongoing process to provide accurate and meaningful input for the process to update their Integrated Development Plan (IDP) and in order to comply with statutory requirements.

The SRVM's previous WSDP was compiled in 2006 and the contents of the report needed a review to ensure the accuracy of the data is improved where possible, and to include fresh information about *new* infrastructure developments that were implemented over the past 3-4 years, to ensure the report includes the most up to date summary of important data about the extent and the status of the Water Services provided by the Municipality.

Terms of Reference

The SRVM appointed Engineering Advice and Services (EAS) in 2009 to do a review of the previous version of the Municipality's WSDP.

The WSDP investigates and summarises all aspects of the Water and Sanitation services provided by the Municipality. The SRVM fulfil both the roles of the Water Services Authority (WSA) and the Water Services Provider (WSP) throughout the municipal area.

The main municipal areas covered in the report are:

- The greater Kirkwood area
- Enon / Bersheba
- Addo
- Paterson

Report Contents

The WSDP report consists of the following main chapters/sections:

1. Socio Economic Profile
2. Service Level Profile
3. Water Resource Profile
4. WC – WDM
5. Water Service Infrastructure
6. Water Balance
7. Institutional Arrangements Profile
8. Customer Service Profile
9. Financial Profile
10. List of Projects

For the purpose of this summary report we briefly highlight only the main findings (outcomes, *observations* and changes) are for each section below.

- **Socio Economic Profile**

This chapter deals with the population demographics. Fresh data from a full census is not available and currently the best information is still from the 2007 Community Survey by STATSA. The figures in the report are also based on data obtained from a study done by Global Insights.

Although the number of consumers (population) is less than in the previous WSDP it must be remembered that the previous figures were not based on an *actual count*, but were based on a *theoretical design population*. We believe the current figures are more accurate and they reflect the same tendency as in other rural areas i.e., was there is little growth in the population, but the number of municipal consumers/households have increased due to the Government's housing programme.

The current figures for the main urban areas are:

Town	Population	No of Households
Addo	14915	3327
Enon / Bersheba	4207	1107
Kirkwood	17640	4642
Paterson	7144	1630
Total	43905	11554

The consumer profile of the Consumer population being served by the WSA, as per the 2009/2010 IDP is as follows :

- 5,6 % of the consumer group is older than 65
- 34,5 % of the consumer group is younger than 18
- 59,8 % of the consumer group is viewed as being economically active (i.e. 18 to 64 years)
- 44,5% of the consumer group are male
- 55,5% of the consumer group are female

Economics

The 2009/2010 IDP review puts the total percentage of the population living with an income of less than R800 per month at 45,74% of the population.

Town	% of households earning less than R 800 per month
Addo	44 %
Enon / Bersheba	51%
Kirkwood	59%
Paterson	34%

- **Service Level Profile**

The present overall Service Levels are:

Municipal Service	Consumers Serviced at Basic RDP Level	Consumers Serviced Higher than RDP Level
Water	9,9%	79,2%
Sanitation	7,4%	67,1%

The following sets out the current levels of service being provided to the consumers in more detail.

Water

- 9,9% of the consumer units are served with communal standpipes with a distance less than 200m
- 11,0% of the consumers/households make use of communal standpipes which are at a distance greater than 200m from their houses/shacks.
- 61,9% of the consumer units are served with individual metered erf connections
- 17,2% of the consumer units are served with individual unmetered erf connections

Sanitation

- 2,2% of the consumer units are served with buckets
- 23,4% of the consumer units are served with pit latrines
- 0,2% of the consumer units make use of septic tanks
- 7,4% of the consumer units are served with VIP's
- 66,9% of the consumer units are connected to the municipal waterborne sewer system

The figures above compare poorly with the figures in the 2006/7 version of the WSDP due to the fact that increased urbanisation is taking place because of free housing (Government funded) being provided in the urban settlements. The *movement/relocation* of people has in fact resulted in an increase in the services backlog in the urban areas.

The objective of the Municipality is to provide each consumer with an individual metered erf water connection, as well as a full flush sanitation system. All the WSA's projects as set out in the project list in the report are geared to meet this objective.

- **Water Resource Profile**

The following sets out the water resource profile of the WSA in the four main areas.

ADDO

All of Addo's raw water is purchased from the Lower Sundays River Water Users Association (LSRWUA). This water is then stored in the Caesar's Dam, where it is treated at the WTW and distributed into the municipal system.

ENON/BERSHEBA

The raw water is purchased from the Lower Sundays River Water Users Association (LSRWUA). The water is then temporarily stored in an earth storage dam from where it goes to the WTW and is then distributed into the municipal system.

KIRKWOOD

Kirkwood receives raw water the LSRWUA raw water canal system which leads to concrete lined earth storage dams from where the water is pumped for purification to the WTW and distributed into the Municipal system.

PATERSON

Currently the town still obtains all its potable water from groundwater abstracted from boreholes. The town is supplied by 5 boreholes located outside the town. Only four boreholes are used for domestic consumption. One borehole has been contaminated and is not fit for domestic use. It is now only being used for livestock and for contractors in the area needing water for construction purposes. The fifth borehole has only recently been equipped and water is being abstracted since Jan/Feb 2010.

A new bulk water supply scheme is currently under construction that will eliminate Paterson's dependency on borehole water. The scheme will draw treated water from the Caesar's Dam treatment works and will supply the full water demand of the town..

The required volume of water to be purchased from the LSRWUA is expected to increase by approximately 28% - 30% over the next 5 years, due to the upgrading of residential areas in an attempt to eradicate the backlogs and due to the additional water to be supplied to Paterson. The LSRWUA have indicated that they are in a position to provide this additional water.

- **Water Conservation (WC) and Water Demand Management (WDM)**

Currently there are limited water conservation and demand management interventions being implemented by the WSA. The only intervention being applied is the limitation on ground water abstraction in Paterson. Due to the bulk of the raw water being purchased from the LSRWUA the only "resource management intervention" from the WSA is to negotiate and finalise the supply contract to cater for the expected growth in the next five years.

The following are measures should be taken by the WSA / WSP to incorporate WC / WDM into their sanitation service delivery programme and it will form part of their overall WC/WDM strategy.

- All plumbing or drainage fittings are to be SABS or JASWIC approved
- Replace all beta valves in toilet cisterns with siphon box type flush mechanisms
- Ensure all cisterns have an external overflow
- Limit the size of the cisterns to 6 litres
- Retro fit all existing toilets with dual flush mechanism
- Develop an assistance to the poor programme (ATTP) to repair leaking plumbing and drainage on formally disadvantage consumer's erven
- The above measures should also be incorporated into the By Laws
- Applicable educational strategies in terms consumer maintenance and usage of the sanitation system also be developed and included in an Information Campaign

- **Water Service Infrastructure**

The estimated total value of the Water Services Infrastructure is:

Replacement Cost (1)	Present Value	Refurbishment Cost (2)
R309 192 000	R309 192 000	R9 275 000

- 1) *The assessment exclude major dams*
- 2) *The refurbishment cost is not based on a detail condition assessment and it is quite possible that the rehabilitation cost may actually be much higher.*

- **Water Balance**

The water consumption / demand in the main urban areas in SRVM is as follows:

Town	Current Consumption (MI/a) (3)	Estimate Consumption in Year 5 (MI/a)
Addo	720,8	859
Enon / Bersheba	162,5	222
Kirkwood	1154,1	1186
Paterson	130,8	343

3) *The current figures are based on the total volume of bulk water pumped/supplied in 2008/09*

- **Institutional Arrangements Profile**

The Municipality has completed a review of the Section 78(1) reports regarding the assessment of Internal Service Delivery Mechanisms as required by the Municipal Systems Act, Act 32 of 2000.

The Municipal Council resolved not to take the investigation to the next stage as they are convinced that the Municipality can best render the WSP service in the SRVM.

The WSP is not only responsible for the water and sanitation service, but also the other services provided by the Municipality such as roads, stormwater and refuse collection etc.

The following is a list of Problems and Gaps being experienced by the officials providing the WSP function:

- Limited financial resources to conduct the required operation and maintenance functions to comply with the function.
- Limited human resources to conduct the required operation and maintenance functions to comply with the function.
- Additional training needs to be conducted to ensure the required level of competency exists with all staff members to execute all the functions as per the required specification to ensure it will meet the future quality control plan.
- The existing tariff structure does not allow for all the required O&M functions to be conducted which is resulting in asset stripping.
- Due to the function not being "ring-fenced" the staff's attention and dedication is not solely committed to the WSP function.
- All the procedures, manuals and plans are not in place to measure the actual performance of the WSP against the agreed upon benchmarks or levels of service.
- The Municipality has no Water Demand Management (WDM) Plan in place.
- The WSP is not complying with the OHS Act in many respects, which is of concern to all involved.

- **Customer Service Profile**

The consumers' opinion of a water service is not restricted to what level of service they receive, but includes the quality of service rendered. If consumers are satisfied with the quality of service, they are more likely to be prepared to pay for the services they receive.

From the information provided the water and sanitation customer service seem to be good, with all complaints being attended to within 24 hours and all major visible leaks or blockages being attended to in 48 hours. Currently, the only area that sometimes does not fall within the above service parameters is Paterson during drought conditions

The current resources available for the water and sanitation service on a demand basis is fair, which relates to an acceptable level of service in this regard. Maintenance resources are not just dedicated to the water and sanitation service. If the Water and Sanitation function is ring fenced in the future as is intended for the WSA/WSP function, this level of service should improve noticeably.

Although the indicated level of service provided is fair the current situation/service is not sustainable as it is highly depended on a small core of staff. The available resources are put under strain and the level of service being provided to the consumers is reducing as the operational and maintenance load increase due to a lack of planned and preventative maintenance.

A part of the Municipality's strategy is to increase the water and sanitation infrastructure to provide the higher levels of services. However, this will place an additional load on the O&M staff. If the available maintenance staff were to be dedicated to the water and sanitation services, it would improve the situation in the short term.

The WSA has noted the importance of an Educational and Awareness Programme and has indicated that allowance will be made to include a programme on the project list. The WSDP target in this regard should be met within the next 5 years.

- **Financial Profile**

Capital Projects:

All the capital related water and sewerage infrastructural projects are being implemented to achieve the Municipality's objective of providing every consumer with a individual metered water connection and a full waterborne sewer connection. The Capital Programme is funded on a phased approach using practically only grant funding. The majority of the funding is received via the Government's MIG programme and the Bucket Eradication programme.

Operation and Maintenance Projects:

All the funds required for the operation and maintenance (O&M) of the water and sewerage systems is generated via the Tariff system. Currently the revenue generated in this fashion does not cater for the full scope of routine and repetitive maintenance that is required, nor for any refurbishments and replacements. Once the full scope of the maintenance functions have been determined by a comprehensive Maintenance Plan, the Tariff structure has to be adjusted to accommodate for this.

The following table sets out a summary of the income and expenditure for the 2008/09 year regarding the water and sanitation function.

Item	Water	Sanitation
Income	R 10 172 287	R1 883 432
Expenditure	R 8 181 393	R2 390 040

Non-payment for services rendered varies between 50% (water) to 70% (Sanitation), depending on the area. This problem will hopefully reduce once the current problems with unreliable prepaid meters is resolved. The Municipality is currently seeking a different reliable type prepaid meter to replace the many faulty meters and to carry on with the replacement of old meters.

The ability of a WSP to be able to measure water consumption for various categories of consumers accurately and regularly plays a vital role in the monitoring of its WDM programme.

- **List of Projects**

A review of the projects listed in the Municipality's 2009/10 IDP indicate that more than 72% of the estimated project values for the period 20010/11 to 2012/13 are water related projects. The biggest impact is due to the R78m for the bulk water supply scheme to supply Paterson with water from the Caesars Dam WTW at Addo.

Additional projects identified during the compilation of WSDP regarding the development of Plans and Programmes in order for the WSA/WSP to comply with the various acts, as well as ensuring an effective and efficient water service, need to be included in the IDP documents.

The cost of Water related projects/expenditure will dominate the capital works programme of the WSA for the next number of years until the housing *backlog* is eradicated.

Care must be taken that the condition assessment of the existing water services infrastructure be determined as soon as possible. The findings of these reports will determine what rehabilitation and replacement projects need to be included on the project list. It must be emphasized, that if the condition of the existing infrastructure is not determined accurately and a "Maintenance backlog" determined, the continued lack of maintenance and poor operational techniques being carried out, could lead to severe asset stripping and ultimately cause functional failure of the Services.

One of the greatest challenges, is to ensure that the project list is not just for new capital type projects as in the past, but that the programme also caters for rehabilitation / replacement type projects as well.

One of the greatest challenges facing the Municipality, is to obtain funds for the implementation of operational and maintenance (O&M) type projects. Currently, there are limited funding programmes that cater for these type projects and it is expected that the water and sanitation tariff revenue fund these O&M type projects. It is vital that the SRVM start making provision for the O&M cost of the new Paterson bulk supply scheme in time, as the annual cost is going to have a significant impact on the overall O&M budget required for the Water Service.

The proposed operational and maintenance plans as well as the outcome of the proposed "maintenance backlog assessment" should inform what tariff increases are necessary to conduct the O&M functions efficiently and effectively to ensure that the service is provided in a sustainable manner.

5.12. Integrated Transport Plan

INTERGRATED TRANSPORT PLAN (ITP)

OPENING STATEMENT

The Local Transport Forum was established in September 2004 to deliberate on issues raised at District Transport Forum as well as on matters concern the municipalities.

Relevant to the forum e.g. roads required taxi ranks / shelter points.

VISION:

1. To have a functional structure in order to deliberate on transport and roads related issues. To improve the current transport system within municipality.
2. To ensure community involvement and participation in the local authority roads and transport strategies and projects planning.

FORMS OF TRANSPORTATION

The following modes of transport are currently operating within the municipality:

1. Busses
2. Taxis
3. Vehicle transport
4. Informal transport (Farmers)
5. Freight rail

INFRASTRUCTURE ROADS

The following authorities' are responsible for roads in the municipality.

1. Municipality (municipal internal roads)
2. Provincial Department Public Works (Provincial Roads)
3. National Roads Agency (National Roads N2 and N10)

FACILITIES

- Taxi ranks are existing within Kirkwood, Addo and Paterson Towns. However taxi ranks in all the townships have not been constructed yet.
- Pavement for pedestrians is nonexistent.
- Taxi shelters are currently not constructed on provincial roads.
- Municipal and Provincial roads is currently in a bad state and need urgent attention. This will have a negative impact on the community, businesses, tourism and a local development within the municipality.

ROADS AND TRANSPORT PROJECTS

PRIORITY PROJECTS FOR SRVM

Are indicated in the IDP document of the SRVM. However the municipality does not have capacity to cost the indicated projects. Costs reflected in the transport projects were done in 2007 and do not reflect the real costs.

Projects will be reviewed on a yearly basis.

PRIORITY PROJECTS

1. Tarr Addo Heights and Barkly Bridge Rd (next to Valencia)
2. Erect boom gates at railway crossings
3. Upgrade all drainage of Main Roads – All Townships
4. Upgrade R473 – between N2 and Paterson
5. Upgrade / Tarr first section of Msengeni road
6. Signage for Tourism signs in Sundays River Valley Municipality area

**ITP PROJECTS – SRVM
SUNDAY'S RIVER VALLEY LOCAL MUNICIPALITY**

Public Transport Projects

1. Build a taxi rank in Kirkwood (Sonop Street)	R 400 000.00
2. Construct a taxi rank Valencia	R 336 000.00
3. Upgrade a taxi rank at Kwa Zenzele	R 336 000.00
4. Bus shelter point in Summerville	R 12 000.00
5. Bus shelter point in Dunbrody	R12 000.00
6. Bus shelter point in Mistkraal	R12 000.00
7. Bus shelter point in Sunland	R12 000.00
8. Upgrade shelter point in Enon/Bersheba	R 12 000.00
9. Upgrade ablution facilities and taxi rank in Kirkwood	R 40 000.00
10. Upgrade shelter point in Moses Mabida	R12 000.00
11. Provide taxi ranks	R1200 000.00
12. Combine bus/taxi stops with mobile clinic	R 270 000.00
13. Upgrade secondary taxi routes (Moses Mabida)	R2 205 840.00
14. Tarr Addo Heights Rd and Barkly Bridge rd (next to Valencia Township)	
15. Erect boom gates at railway crossings	
16. Upgrade all drainage of Main roads – all townships	
17. Upgrade R473 – between N2 and Paterson	
18. Upgrade/Tarr first section of Msengeni road	

Signage for Tourism signs in SRVM area

List of projects for all the wards within the municipality as indicated in the IDP.

WARD 1

- Taxi rank for Emsengeni
- Upgrading of Moses Mabida taxi rank
- Sidewalks and drainage of utmost importance – pedestrians
- Bus shelters along the main routes
- Construct and tar main road going to and from Emsengeni
- Speed humps in Main Road in Moses Mabida

WARD 2

- Sidewalks and bus shelters along the main roads used into Aqua Park and Bergsig
- Speed humps in Aqua Park
- Roads in Kirkwood town and surrounding areas in very poor state – need to be upgraded urgently
- Refuse bins Main Street
- Revamp of the main road Kirkwood/ side walks

WARD 3

- A Boom gate to be installed at the railway crossing - Valencia
- Valencia Road (Addo Heights and Barkly Bridge rd) to be tarred (next to Valencia township)
- Proper drainage to be installed along Valentine Rd
- A proper taxi rank to be built in Valencia
- Sidewalks to be erected along all main roads into Valencia

WARD 4

- RTT 5 road past Shamwari to be tarred through to the N2 as well as speed humps are needed on this road
- Alexander and Clay Street – speed humps and shelters to be put up
- Sidewalks and proper drainage to be done

- Taxi rank to be upgraded – not a bus shelter

WARD 5 & 6

- a Boom gate to be installed on the Main Rd into Nomathamsanqa at the railway crossing
- Proper drainage along the roads are also required
- Sidewalks along all major roads leading to and from Nomathamsanqa – pedestrians are a huge problem
- Proper shelters to be erected along the roads for pedestrians

WARD 7

- Mfuleni Road to be tarred
- Road to and from Enon/Bersheba to be tarred
- Taxi rank to be upgraded and bus shelters installed
- Proper drainage to be installed
- Tregaron Rd to be upgraded and tarred
- The road from Enon/Bersheba to Coerney needs to be tarred and upgraded

Availability of land to construct further infrastructure developments remains a challenge due to the shortage of land. Funding for infrastructure projects is provided by the District Municipality (CDM) – The municipality will identify project which will be dealt with through the local transport forum.

PUBLIC TRANSPORT PLAN

1. Public Transport record as per annexures provided by CDM.
2. Operating licence strategy
There are no registered taxi associations within the municipality. Intervention to the effect was discussed with Provincial Department of Transport. Taxi association outside the municipality is rendering services to the municipality with the necessary operating licences. Application for operating licences is regulated and approved by the DOT.

TRAVEL DEMAND

SRVM is a agriculture/ Irrigation farming area which is largely based on the export market. Workers are transported to and from work on a daily basis. Heavy motor vehicles are making use of the Roads infrastructure to transport citrus/ goods to the rest of SA. Freight rail is also transporting goods to and from the valley and the rest of SA. Local tourism also brings about visitors to the municipality from all over the world.

TRANSPORT INFRASTRUCTURE PROVISION

The aim of the municipality is to ensure that the roads are in good condition in which will bring about that community/ tourists can travel easier and safely.

To provide shelter points/ ranks where needed.

The above goals can be achieved by identifying needs in the municipality and financial assistance from CDM and Provincial Department.

RESPONSIBILITY

The local municipality is responsible for local transport within its area which will cooperate and communicate with the district municipality and Provincial Department on roads and Transport issues and projects. A person needs to be appointed on a temporary basis to assist a planning team of the transport authority and to liaise with the ITP and local IDP rep.

5.13. Integrated Waste Management Plan

The IWMP is developed and it covers the following focus areas:

- Disposal infrastructure
- Waste collection infrastructure
- Institutional capacity and Human Resource
- Financial Resources
- Dissemination of information/ Communication
- Management of illegal activities
- Waste minimization
- Recommendations and conclusion

The above focus areas have objectives, recommendations and action plans. It is therefore advised that these should be read as an integral part of IDP objectives. The status quo with respect to the operation and management of the four waste sites at SRVM is that Kirkwood, Addo and Paterson are inadequate and only Sunland is adequate. The Plan proposes that the Addo Langbos site be operated with the view to closure. The nearby community has resolved that it be immediately closed. The implementation Plan will form the bases for application for funds.

5.14. DRAFT RESPONSIBLE TOURISM SECTOR PLAN

Purpose

To provide guidelines and make recommendations to enable SRVM to develop a functioning tourism system through the application of a defined strategy and specific actions

TOURISM SECTOR PLAN

The IDP of the municipality identifies the following tourism related projects which could have a positive impact on tourism:

- support to SMMEs including cooperatives
- Participate on construction of sewerage treatment works and bulk water supply pipelines
- Ensure cleansing and fencing of cemeteries
- Facilitate the development and implementation of Tourism Plan
- Provide support for the promotion of local festival
- Provide in the development and implementation of MNDT programme, including;
 - Hermitage Tourism Hub
 - Caesar's Dam Camp Site
 - Develop school curriculum in line with entrepreneurial, tourism and agricultural fields
 - Township greening and nursery
 - Implement environmental awareness programmes

Over and above, the IDP and LED Strategy clearly reflect the objective of the municipality thus promoting social and economic development, and ensuring provision of quality services to the communities.

POLICY FRAMEWORK

- Tourism White Paper, May 1996
- Responsible Tourism Manual for South Africa, July 2002
- Tourism BEE Charter and Scorecard, 2005
- Eastern Cape Provincial Growth and Development Plan (PGDP), 2003
- CDM-EGDS, 2007
- SRVM IDP, 2007-12
- SRVM LED Strategy, 2004

The Responsible Tourism Sector Plan is still a draft that requires being work shopped before the final tabling to Council for final adoption.

5.15. DRAFT HEALTH PLAN

The following is still a desktop plan from the health section of Sundays River Valley municipality. It serves as a point of reference for the proper policy development processes that will be undertaken in due course. It is informed by the District Health Plan and IDP guidelines on sector plans.

VISION

A HEALTH SERVICE TO THE PEOPLE OF THE SUNDAYS RIVER VALLEY MUNICIPALITY TO PROMOTE A BETTER QUALITY LIFE FOR ALL

MISSION

TO STRIVE TOWARDS A QUALITY SERVICE AND TO PROVIDE AN ACCESSIBLE, AFFORDABLE, ACCEPTABLE COMPREHENSIVE PRIMARY HEALTH CARE SERVICE TO THE COMMUNITIES TO ENABLE ALL TO ENJOY A HEALTHY AND QUALITY LIFESTYLE

POLICY FRAMEWORK

- THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (ACT NO 108 OF 1996)
- NURSING ACT
- MEDICINES AND RELATED SUBSTANCES ACT
- PHARMACY ACT
- NATIONAL HEALTH ACT (ACT NO 61 OF 2004)
- SKILLS DEVELOPMENT ACT (ACT NO 97 OF 1998)
- SKILLS LEVY (ACT NO 9 1999)
- MUNICIPAL FINANCE MANAGEMENT ACT
- BASIC CONDITIONS OF EMPLOYMENT ACT (ACT NO 75 OF 1997)
- PUBLIC SERVICE REGULATIONS 2001
- EMPLOYMENT EQUITY ACT (ACT NO 2 OF 2000)

KIRKWOOD/ADDO/ PATERSON EC106

POPULATION 39862

HOUSEHOLDS 10 007

NATIONAL HEALTH PRIORITIES

- IMPROVE GOVERNANCE AND MANAGEMENT OF THE NATIONAL HEALTH SYSTEM
- PROMOTE HEALTHY LIFESTYLES
- CONTRIBUTE TOWARDS HUMAN DIGNITY BY IMPROVING QUALITY OF CARE
- IMPROVE MANAGEMENT OF COMMUNICABLE AND NON COMMUNICABLE ILLNESSES
- STRENGTHEN PRIMARY HEALTH CARE, EMRS AND HOSPITAL SERVICE DELIVERY SYSTEMS
- STRENGTHEN SUPPORT SERVICES
- HUMAN RESOURCE PLANNING DEVELOPMENT AND MANAGEMENT
- PLANNING BUDGETING AND MONITORING AND EVALUATION
- PREPARE AND IMPLEMENT LEGISLATION
- STRENGTHEN INTERNATIONAL RELATIONS

PROVINCIAL HEALTH PRIORITIES

- To facilitate a functional quality driven health care system
- To combat and reduce the impact of TB and HIV/AIDS
- To improve and strengthen the mother and child health services
- To combat and reduce diseases of lifestyle and mental condition
- To enhance institutional capacity through effective leadership, governance, accountability and efficient utilization of resources.

DISTRICT PRIORITIES

Improve maternal women and child health
Accelerate implementation of HIV/AIDS strategies to reduce prevalence increase coverage of ARV's
Improve management of non communicable diseases
Intensify health promotion activities
Improve governance and management of the District Health System
Planning, Budgeting and monitoring and evaluation
Strengthen Governance and participation structures
Improve quality of health in the Camdeboo sub district as a one of the identified poorest sub district
Improve health services management
Improve human resource planning development and management

a) **MATERNAL AND CHILD HEALTH SERVICES**

• **REPRODUCTIVE HEALTH**

Family planning services are free of charge and available at all set and mobile clinics to all community members, male and female. Women of reproductive age are given the opportunity to make an informed decision about the family planning method of their choice. Male and female condoms are readily available at several points at every clinic. Cervical cancer screening is done as part of the reproductive health program of the woman. Three screening pap smears in a lifetime is suggested. Women with gynecological problems who require a smear should receive a smear as part of her routine examination. This is considered a diagnostic smear and not regarded as part of the screening program. The World Health Organization recommends that a woman receives 1 adequate smear by the age of 35. Based on this a women should have 3 smears in a lifetime with a ten year interval.

CHALLENGES-

- Teenage pregnancies still occur in all sectors of the Municipal area
- Injectable and oral contraceptives protects against pregnancy but not HIV
- To get a active Lovelife group in Bergsig
- To educate pregnant women to visit the clinic before 20 weeks of pregnancy

ACHIEVEMENTS-

- Family Planning services available everyday
- No stockouts of Family Planning drugs at clinics
- Moses Mabida is an Adolescent friendly clinic
- Lovelife is active in Moses Mabida
- All family planning clients receive dual protection

ANTENATAL

Antenatal care is free of charge to the communities and can be accessed at every set and mobile clinic. All antenatal clients are tested for HIV after written consent is obtained and will be entered in the Prevention of Mother to Child Transmission (PMTCT) Program. All clients are treated according to the new 2010 PMTCT guidelines that are available in all the clinics. The mothers will be supplied with antiretroviral drugs according to the policy and all babies born from a HIV positive mother will receive prophylactic ARV's up to 6 weeks or when breastfeeding is stopped. According to the announcement that was made by the President in December 2009, all clinics will have to issue ARV's as it was previously done at the ARV sites. All clinics will be prepared and staff will be trained to reach this goal by March 2010. This will make the service more accessible to all. There is always a challenge regarding shortage of ambulances and the waiting period since an ambulance is called for. This results in babies being born before the mother can reach the hospital. This is a risk for the baby born to the HIV positive mother as it increases the change of the baby becoming infected with HIV. Advocacy for more ambulances and patient transport vehicles with drivers have been done on district and provincial level. The EMRS is a provincial service and the problem will be addressed on this level. The local communities just need to continue their plight for a better emergency service.

CHALLENGES

- To reduce the number of teenage pregnancies
- To reduce the number of babies who are born HIV positive to nil%.
- Poor ambulance services are a risk in case of an antenatal emergency.
- Not all staff are trained on Basic Antenatal care(BANC)

ACHIEVEMENTS-

- The introduction of the dualtherapy for pregnant HIV positive mothers reduced the number of babies born as HIV positive.
- The CD4 count to qualify to start with ARV's for pregnant women is increased to 350.
- They start sooner with their ARV's and the chance of transmitting it to the baby is greatly reduced.

POST NATAL

The post natal examination of women involves the examination done 6 weeks after she has given birth. This is an often neglected service as the women do not always return to the clinic for such an examination. Ongoing counseling and support during pregnancy and direct after birth is the only way to address this shortcoming. Pap smears on women are done according to the National Cervical Screening Policy as explained under the Reproduction health.

CHALLENGES -

- Education to bring awareness for post natal examination.

ACHIEVEMENTS

- Women's 6 week examination is incorporated with the babies 6 weeks immunization.

CHILD HEALTH 0-5 YEARS

IMMUNIZATION

The Department of Health Expanded program on Immunization has been implemented at all health facilities since April 2009. This is a more comprehensive program that immunize the babies against the Rotavirus that causes diarrhea and sometimes death, Especially in the poorer communities with lack of sanitation and running water are at risk of contracting this diarrhea. It is always the poorer communities with fewer resources that are so much more susceptible for infections caused by poor hygiene. The volunteer workers in the clinics and communities are invaluable in the health education and support that they give to these vulnerable groups. Immunizations are ordered as part of the stock order from the depot. All immunizations are free of charge to the communities as part of the Government program to supply all primary health care free of charge. All babies who are born from a HIV positive mother will be tested for HIV at the 6 week immunization visit. This is not an antibody test as it is done in adults, but a PCR test that test for the actual DNA of the HIV. This test is very accurate but also more expensive than the antibody test and therefore it is not done as a routine. These children will be entered in the PMTCT scheme and be followed up with weekly weighing to monitor the child's growth.

CHALLENGES:

- Mothers still default on the immunization schedule.
- Road to Health cards of babies are lost and not kept safe

ACHIEVEMENTS

- Volunteer workers advocate during clinic days for regular immunizations.
- Immunizations available every day.
- Mop up campaigns are done to trace defaulters.
- Reduction in all areas in vaccine preventable illnesses

NUTRITION

The fewer than 5 year babies are especially vulnerable when their nutritional status is compromised. This is why the Government has introduced the feeding scheme that supplies milk and supplements to the eligible children. A mother who is HIV positive is counseled on her feeding options and can then make a informed choice that will suit her needs. The mother can opt for exclusive breastfeeding for six months or exclusive formula feed, but never to mix the feeds. This feeding scheme presents with a challenge of availability of the feeds. There are periods of time that no milk is available to distribute to the clinics and then the mother who has a financial problem will not be able to look after her child as well as she would like to. Sustainable food gardens at their homes or community centers and child support grants are invaluable at this time. As long as the mother receives a grant for her child, she will be able to buy milk in times when the supply runs dry. Volunteer workers who are active in the communities will be able to identify such households and refer them for the necessary support eg. Social services, Home affairs and SASSA .

CHALLENGES:

- Food supplements not always available.
- To identify all those who qualify for supplements.
- Babies born to HIV positive and negative mothers who meet the criteria can access supplements.

MONITORING

Monitoring of the vulnerable groups sometimes poses a threat to the health of the baby as the infant is often left with an older sibling during the day because the mother is at work. The child can miss his immunizations without being noticed by the clinic. In case of migrant workers the child does not visit the same clinic every time to form a pattern of continuation in his immunization and nutrition schedule.

CHALLENGES

- Administration is time consuming.
- Difficult to fit in admin time with a highpatient load

ACHIEVEMENTS:

- Tick registers are kept up to date on daily basis.
- Regular supervisor visit to monitor programs in the clinics

YOUTH HEALTH

The youth has very different needs and the clinics and the Municipality tries to support our youth as far as possible. There are peer group supporters such as Lovelife who deals with adolescent problems and peer pressure and sexual insecurities. Moses Mabida is an Adolescent friendly clinic and caters especially for the needs of the youth. The clinic is open in the afternoon for school going children who needs family planning services or advice on other reproductive issues. Programs aimed at the youth and the adolescents are presented to them and forms part of the Special Programs Unit that the Municipality has.

CHALLENGES:

- To involve Lovelife active in the rest of the Municipal area.

ACHIEVEMENTS:

- Lovelife is active in Moses Mbaida
- Moses Mabida clinic is a National Adolescent Friendly clinic
- The Special Programs Unit at the Municipality has the youth development as part of its program

b) PROVISION OF ESSENTIAL MEDICINES,INCLUDING THOSE FOR MINOR AILMENTS AS WELL AS CHRONIC MEDICATION

The government has committed itself in supplying primary health care drugs free of charge to the communities. An extensive range of treatment for chronic and acute illnesses is represented in the Essential Medicines List. This EML is a tool that assists the nurses in dispensing medicine and to manage the patient well. All drugs and supplies that are used in the clinics are ordered from the Provincial Depot. The medicine is ordered against a demander code and this code has a budget attached to it. According to the Service Level Agreement between Sundays River Valley municipality and the Eastern Cape Department of Health an amount of R 1,496,708 is allocated to the Municipality for the 2009/2010 financial year. This amount may sound sufficient but with the expanded Immunization Program and the expansion of medication for chronic illnesses the clinics have to really keep tight control of their stock as not to exceed the budget. All medicines that are ordered are entered on bin cards in the pharmacy and all stock that leave the pharmacy must also be entered on the bin cards. A stock order of a specific clinic must more or less correspond with the stock that was issued to justify the order. It is recommended that a clinic keep at least 3 months supply of the stock on the shelves but this is hindered by a budget constraint and lack of space.

CHALLENGES:

- There are periods of stock out of essential medicine at the depot.
- High patient load and patient from mobile areas increase the workload in the municipal clinic and deplete the medicine budget.
- All the clinics in the Municipal area are not Municipal clinics, are serviced by CDM. This leads to fragmentation of services and the Municipal resources are used for CDM.
- Patients who need to see a specialist in Port Elizabeth can only access the transport every alternate week. Ambulance dates do not correspond with appointment dates and patients default.
- Too few patient transport vehicles available to transport patients.
- Psychiatric services not yet part of the comprehensive primary health care package. Service is still fragmented and delivered by the sub district office
- To have the nurses workload reduced to the the allowed 35 patients per day.

ACHIEVEMENTS:

- All staff are trained on the use of the Essential Medicine List
- Staff is trained in dispensing.
- A doctor available at all the clinics.
- Health promotion done by lay counselors at all the clinic waiting rooms.
- Nurses are appointed to bring relief to the high patient load

PROVISION OF CURATIVE SERVICES

The treatment of curative diseases is in the EML for easy reference for the nurse when shee needs to dispense medication. Acute minor ailments which are not emergencies are seen at a clinic but cases that require suturing or an operative procedure needs to be seen at the hospital. These curative drugs are all available at the clinics and the ordering thereof is done through the medicine depot.

CHALLENGES:

- There are occasional stock out of curative drugs at the depot.
- High patient load and patient from mobile areas increase the workload in the municipal clinic and deplete the medicine budget.
- All the clinics in the Municipal area are not Municipal clinics, are serviced by CDM. This leads to fragmentation of services and the Municipal resources are used for CDM.

- Education of the community on how to treat minor ailments and injuries at home and not to become depended on the clinic services for those.
- Enon and Bersheba fall under the SRVM but the service is fragmented as the service is rendered by CDM and only once a week. People from those areas flock to the Municipal clinics the rest of the week and deplete Municipal resources.
- A structured building as a clinic for Enon/Bersheba is budgeted for in the 2010/2011 District Health Plan.

ACHIEVEMENTS

- All staff is trained on the use of the Essential Medicine List
- Staff is trained in dispensing.
- A doctor is available on at all the clinics.

PROVISION OF SERVICES TO COMBAT AND CONTROL COMMUNICABLE DISEASES

TB

The TB program is one of the main programs of the primary health care services. It is a challenge to reduce the number of new infections, not only in our Municipal area but country wide. As TB is spread through a air borne disease, the spread cannot be contained as the live bacilli is still alive in the air several days after it was coughed out by an infected person. Poor socio economic situations, malnutrition, poverty and overcrowding of poorly built houses all contribute to the spread of the disease. The treatment regimen of the disease is fairly simple, but the treatment period is long (6 or 8 months) and the tablets has side effects as nausea an anorexia. With the migrant workers visiting different clinics, a treatment pattern cannot be established and the patient would default on his treatment. This leads to Multi drug Resistant and Extreme Resistant TB strains that are more difficult and costly to treat. A healthy nation is a wealthy nation. If a person can live in such a way that he stays healthy the cost of medication to cure him will be greatly reduced. People are therefore in need of proper housing, sanitation and water. The environment that a person lives in should be conducive to his health and not a threat

CHALLENGES:

- Patients do not comply to the 6 months regime and default on their treatment.
- Migrant workers travel without notifying their clinic. They are tested again at another clinic and restarted on treatment that they don't finish. It leads to MDR and is very costly to be tested over and over again.
- Mobile patients from CDM who needs daily injections visit Municipal clinics and us the Municipal resources.
- People recovering from TB need a temporary grant to supply an income while he is not working due to his illness.

ACHIEVEMENTS

- TB dot supporters trace the defaulters and bring them to the clinic.
- TB treatment available at all clinics and free of charge.
- Supplements available at the clinics for the TB clients with weight loss and poor appetite
- Food gardens at clinics and community centers are encouraged to provide nutrition to those in need

SEXUALLY TRANSMITTED INFECTIONS AND HIV/AIDS.

The AIDS pandemic has hit our community and our country so hard and fierce that it still staggers from it and tries to recover. The costs involved in this enormous and has a impact on the country's wellbeing as a nation. All STI's are treated free of charge at all clinics and health facilities and according to the policies from the department of Health. SA patient who suffers from a sexually transmitted infection other than HIV is counselled and tested for HIV. If a person has unprotected sex with an infected person the partner will become infected, irrespective of the infection. HIV is the sexually transmitted infection that cannot be cured where as the other infections can be cured. This is a matter of prevention is better than cure. Condoms, educational leaflets and information talks are readily available at all clinics to educate the community on safe sex.

The AIDS program is the most comprehensive program of the primary health care package. HIV testing and ARV treatment are available free of charge to those people visiting the clinic and who wishes to test and be treated. All HIV clients are treated according to the HIV testing guidelines, Adult treatment guideline and the Pediatric Treatment Guideline of 2010. All clinics are equipped with these guidelines. Patients who test positive are enrolled in the Pre ART program at the clinics according to their CD4 count and the PMTCT scheme and they are referred to the ARV centre for treatment. The government has also committed itself to prepare all clinics and staff to be able to render a fully comprehensive ARV service. All people will be able to be tested, treated and be put on ARV's at their local clinic. With such an approach there would be definite continuation of care.

ACHIEVEMENTS

- STI treatment available at all clinics.
- Condom distribution is done at all clinics.
- Khomanani Health education pamphlets readily available at all clinics.
- Contact slips are given to trace and trace contacts.
- Dual protection is offered to family planning clients
- Staff is trained on the Syndromic Approach to STI Treatment(Flow chart of treatment available in every consultation room)
- health education in all waiting rooms
- People are encouraged to know their status
- HIV testing is offered in every waiting room and is not treated separately.

CHALLENGES

- Partners of STI clients are not always traced.
- People still have multiple sexual partners.
- Clients still scared to test because they are afraid of the result
- Patients on family planning do not all use dual protection and do become infected with a STI

e) PROVISION OF EPI SURVEILLANCE PROGRAMS SERVICES,WHICH INCLUDES:

DELIVERY OF SAFE PATENT VACCINES TO APPROPRIATE TARGET GROUPS, USING EFFECTIVE VACCINATION STRATEGIES.

Vaccines are delivered at clinic using the cold chain method. The vaccines are packed in a cooler box with ice packs and must be delivered on the same day as the day it was packed to make sure that the cold chain will be maintained. If a nurse feels unsure about a cold chain delivery and she fears that the cold chain was not maintained, she may refuse to accept the delivery. This way it will not be charged against her account.

CHALLENGES:

- To maintain the cold chain during the transport of the vaccines .
- Immunizations are expensive and cannot be kept long after mixing. Measles has to be discarded at the end of the day.

ACHIEVEMENTS

- All clinics have immunization fridges.
- Immunization schedule available at all clinics.
- Immunizations available every day.
- Mop up campaigns are done to find and treat the defaulters
- Cold chain is maintained during immunizations.
- **EFFECTIVE DISEASE SURVEILLANCE AND CONTROL MEASURES TO PERMIT THE EARLY DETECTION AND INVESTIGATION OF CASES AND/OR OUTBREAKS AND THE IMPLEMENTATION OF APPROPRIATE RESPONSES**

All outbreaks of vaccine preventable diseases are reported on the day of the outbreak and the surveillance team is dispatched to the affected area and actions are then taken. All contacts are then immunized to contain the disease. In the Municipal area we used the surveillance team in assisting with the immunization of measles contacts and during a diarrhea outbreak.

CHALLENGES

- Still households without proper water and sanitation and lead to waterborne diseases.

ACHIEVEMENTS:

- Outbreak response teams are available in case of a outbreak.
- Low reporting on diarrhea cases from the municipal clinics.

f) THE PROVISION,IMPLEMENTATION AND MAINTENANCE OF AN EFFECTIVE HEALTH INFORMATION SYSTEM

All the data that are collected at the clinics are recorded in the nurses tick register. These registers are tallied on a daily basis to ease the counting of all the data elements at the end of the month. The data is collected on a collected sheet that is provided by the National department of Health. All the provinces and districts use the same collection sheet because all the data are reported and collated on National level. The tick registers, training and the monthly collection forms are supplied by the department of Health. This data is a good quality reflection of the health status of the community. Any problem areas in a district or sub district can be identified by analyzing the data and the problem can be addressed. In most cases a problem is resolved by guidance and training from the relevant program manager and is not a persistent problem.

ACHIEVEMENTS:

- All staff are trained on the information system.
- All data at the Municipal clinics are handed in on time

- **g) OTHER ASPECTS:**

MAINTENANCE OF LABORATORY SERVICES

- There is no laboratory service in the Sundays River Municipality. The clinics in the Municipal area make use of the services in Uitenhage.

CHALLENGES

- Urgent specimens are delayed because of no nearby laboratory.
- Courier picks up specimens once a day only.
- Late specimens have to wait until the next day.
- Turnaround time on sputum have to be 48 hours but are often delayed due to high workload at the laboratory. People are then notified late of their infection

CLINIC INFRASTRUCTURE AND EQUIPMENT

- The clinics in Sundays Valley Municipal area have all receive tremendous support from the Department of Health in regards the provision of essential equipment and instruments. All these instruments were registered on the asset registers of the Municipality as their property. These instruments have helped the professional nurses in rendering a better and more effective service to the client.
- The clinics in the municipal area were all built many years ago when the communities were smaller. With the increase in the population it is a challenge to accommodate all the patients in the clinic. There was budgeted in the 2010/2011 financial year for extension to Moses Mabida clinic. With the new commitment from the government to render a comprehensive ARV service at all the clinics the pharmacies will also have to be extended to create more storage space.

CHALLENGES

- Clinics are small for the population they serve.
- Town clinic lack clinic features as it was originally not built as a clinic.
- Clinic in Msengeni area is needed.
- Pharmacies in all the clinics need to be extended to accommodate the ARV's
- No security at the clinics for the staff and patient safety.

ACHIEVEMENTS:

- Moses Mabida was renovated in the 2008/2009 financial year.
- All clinics received essential equipment from the Department of Health.

- **EFFECTIVE DISPOSAL OF MEDICAL WASTE**

The Department of health and Copass waste management has entered in a contract on the removal of medical waste from the clinics in the Municipal area. This is to no cost to the Municipality and the medical waste is removed in a safe and proper way which is not harmful to people or the environment.

ACHIEVEMENTS

- Medical waste disposal are done in the correct way.

- no medical waste in the SRVM poses a threat to the community or environment.

QUALITY ASSURANCE PROGRAMME

There are quality assurance methods available in the health sector to determine that at all times good quality service is rendered. The clinics are visited by clinic supervisors of the Department of health and they assess the clinics, services rendered and the staff according to their own quality assurance tools.

CHALLENGES

- All staff not trained on the aspects of quality assurance.

ACHIEVEMENTS

- Regular visits from program managers to do quality assurance checks
- All guidelines and protocol available at all clinics

CHAPTER 6: MONITORING, EVALUATION AND REVIEW

6.0. Introduction

The IDP is not stagnant and represents an ever-changing policy and strategy that must grow and evolve with the Local Municipality and its people. The IDP stipulates definite objectives, projects, indicators and programmes that must be achieved within the planning period.

Monitoring, evaluation and review make up a system to assess the performance of the municipality. Monitoring and evaluation are critical to:

- Ensure the implementation of plans
- Measure their development impact
- Ensure the efficient use of resources
- Measure Council's success

Monitoring, evaluation and review mechanisms should be implemented as an ongoing or cyclical activity and should be built into the annual planning and budgeting cycle. The Performance Management System of the Municipality must fulfil this role.

Existing monitoring, evaluation and review mechanisms employed by the different departments in the Local Authority may have to be significantly adjusted.

➤ Monitoring

Monitoring is a continuous activity to measure indicators with regard to the short term outputs or outputs of the planning process. Amongst other things, it will provide project information to management, in order to keep the project on track with the right results being achieved on time and within budget. Monitoring includes systematically collecting and using information about each project to enable management to proceed as it should and that the beneficiaries are satisfied.

➤ Evaluation

Evaluation is a less frequent activity, which is designed to measure whether, and to what degree the development objectives are being achieved through the implementation of the Integrated Development Plan. It will measure the medium term impact and outcomes of the planning process. This provides the information required to reappraise the development objectives and indicators and whether the strategies and policies still hold good and whether they need to be amended or adjusted, and why.

➤ **Review**

Review is making adjustments and revision based on monitoring or evaluation information. The results of monitoring provide adjustments and corrective actions that are fed back into your planning process, to re-inform project planning, design and implementation. These results re-inform the development priorities, goals and strategies. The impact of your projects will also begin to change your area.

6.1. Legislative Guidelines

The IDP is prepared, approved and implemented in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). The Act puts in place mechanisms and procedures for review and amendment of the IDP.

Legislative guidelines to this effect are:

➤ **Municipal Systems Act**

- Chapter 4, (Community Participation)
- Chapter 5, Section 34, (Review)
- Chapter 6, Section 46 (Annual reports)

➤ **Local Government: Municipal Planning and Performance Management Regulations, 2001**

- Chapter 2
- Chapter 3

The applicable review and amendment process as stipulated in the Act and its regulations, are reflected for reference purposes.

➤ **Section 34 of the Local Government: Municipal Systems Act 2000 (Act 32 of 2000)**

A Municipal Council

(a) *Must review its Integrated Development Plan*

- *Annually in accordance with an assessment of its performance measurements in terms of section 41 and*
- *to the extent that changing circumstances so demand, and*

(b) *May amend its Integrated Development Plan in accordance with a prescribed process*

➤ **Local Government: Municipal Planning and Performance Management Regulations, 2001**

Process for amending Integrated Development Plans

(1) *Only a member or committee of a Municipal Council may introduce a proposal for amending the Municipality's Integrated Development Plan in the Council.*

(2) *Any proposal for amending a Municipality's Integrated Development Plan must be:*

- *Accompanied by a memorandum setting out the reason for the proposal, and*
- *Aligned with the framework adopted in terms of Section 27 of the Act*

(3) *An amendment to a municipality's Integrated Development Plan is adopted by a decision taken by a Municipal Council in accordance with the rules and orders of the Council.*

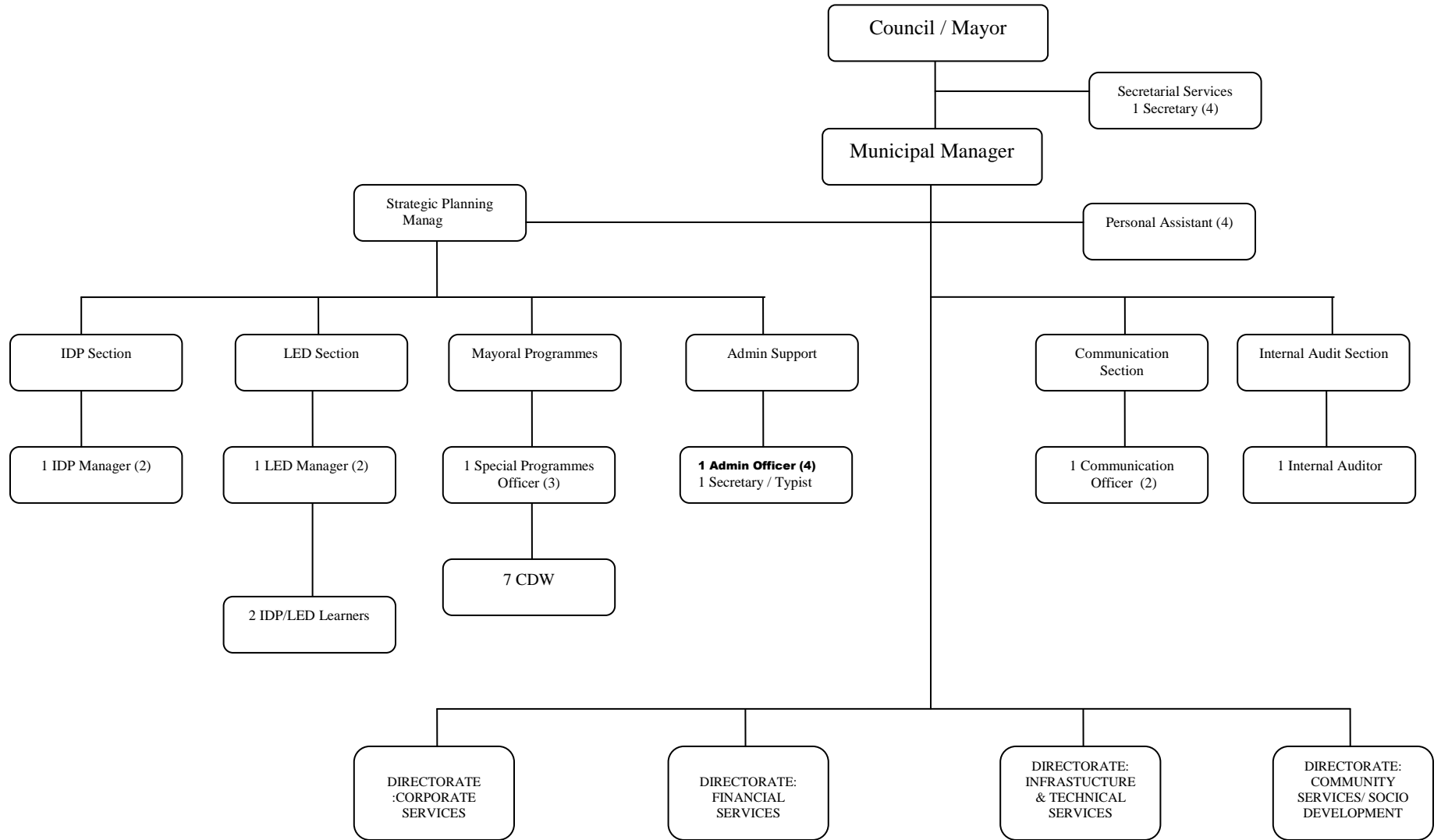
(4) *No amendment to a Municipality's Integrated Development Plan may be adopted by the Municipal Council, unless*

- *All the members of the Council have been given reasonable notice,*
- *The proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment,*
- *The Municipality, if it is a District Municipality, has complied with sub-regulations (5), and*
- *The Municipality, if it is a Local Municipality, has complied with sub-regulation (6)*

(5) *A District Municipality that considers an amendment to its Integrated Development Plan must:*

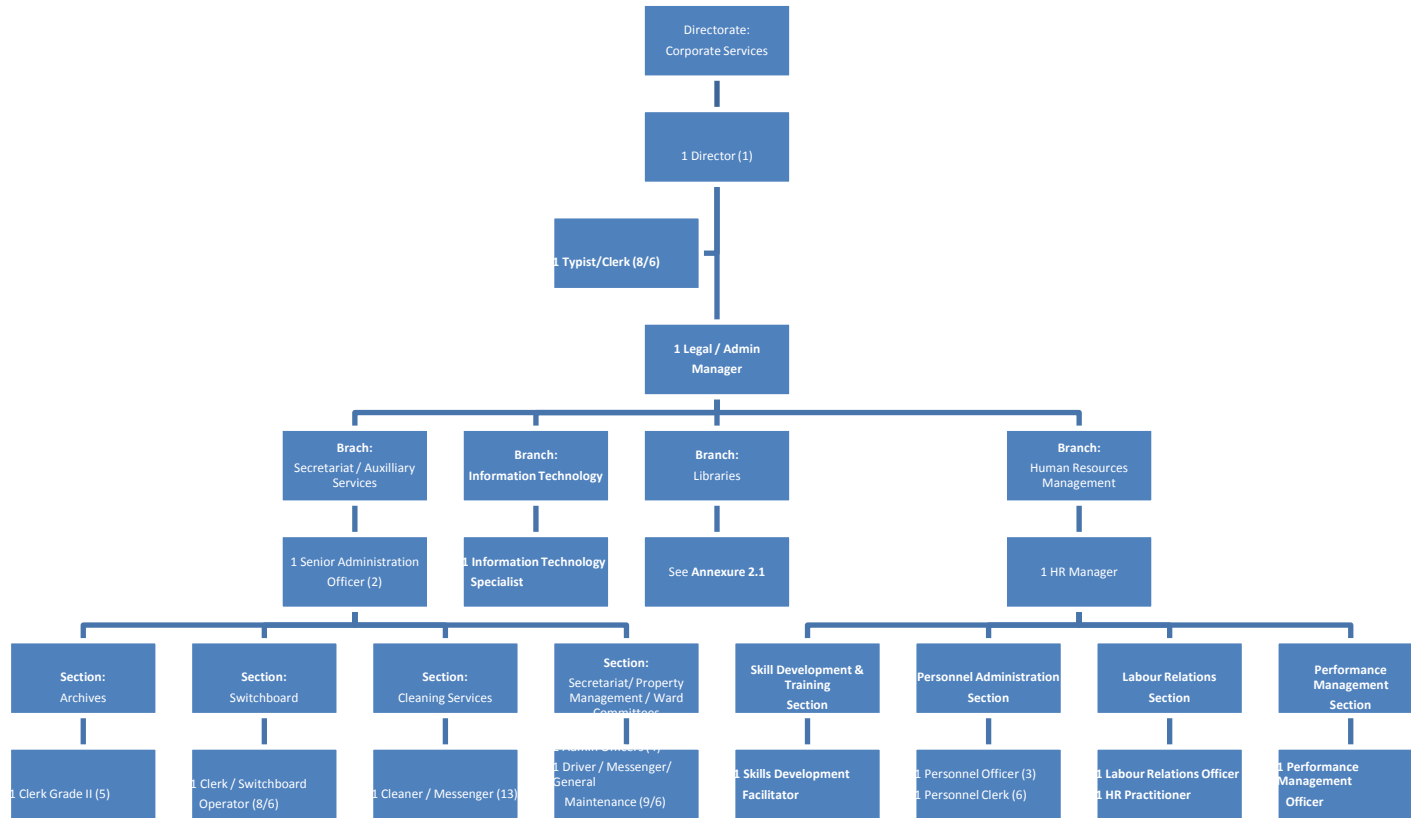
- *Consult all the Local Municipalities in the area of the District Municipality on the proposed amendment, and*
 - *Take all comments submitted to it by the Local Municipalities in that areas into account before it takes a final decision on the proposed amendment*
- (6) *A Local Municipality that considers an amendment to its Integrated Development Plan, must:*
- *Consult the District Municipality in whose area it falls on the proposed amendment, and
Take all comments submitted to fit by the District Municipality into account before it takes a final decision on the proposals*

APPROVED ORGANIZATIONAL STRUCTURE
OFFICE OF THE MUNICIPAL MANAGER AND SPEAKER /MAYOR



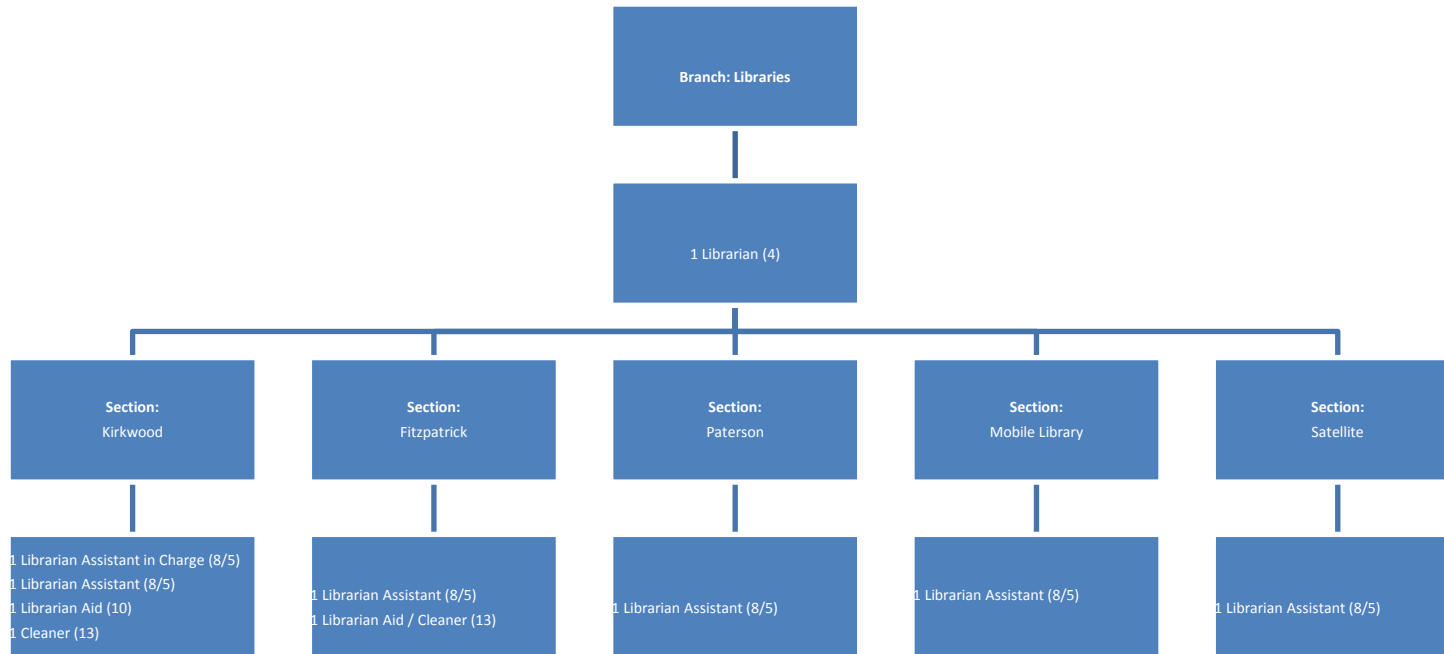
OCTOBER 2008

2. APPROVED ORGANISATIONAL STRUCTURE CORPORATE SERVICES



OCTOBER 2008

**2. APPROVED ORGANISATIONAL STRUCTURE CORPORATE SERVICES
BRANCH: LIBRARIES (Annexure 2.1)**



OCTOBER 2008

3 **DIRECTORATE: BUDGET AND TREASURY**

1 x Chief Financial Officer

1x Secretary

1 x Chief Accountant

BRANCH: Revenue

BRANCH: Expenditure

BRANCH: Budget Planning and Implementation

BRANCH: Supply Chain

1x Senior Accountant Revenue/Income

Senior Accountant: Expenditure

1x Senior Accountant: Budget and Planning

1x Senior Supply Chain Practitioner (2)
1 x Tender Admin Clerk (8/6)
1x Contract Admin Clerk (8/6).

Section: Income

Section: Credit Control

Section Expenditure

Section: Asset Management & Auxiliary Asset Management % auxiliary Services.

1x Budget Planning Officer (4)
1x Budget Implementation Officer (returns) (4)
1x Investment Officer (4)

Senior Clerk Debtors (4)

6 Cashier Financial Clerk Grade III (7) (Bergsig, Addo/Valencia, Enon/Bersheba, Moses Mabida, Nomathamsanqa, Paterson).
1 Cashier Financial Clerk Grade II (6) Kirkwood. 3
Financial Clerks Grade II (6) (Kirkwood, Nomathamsanqa, Paterson) 1
Cleaner (13) Kirkwood
1 Cleaner (13) Paterson.

1 Principal Clerk Income (6) 3x
Senior Clerk Creditors (6)

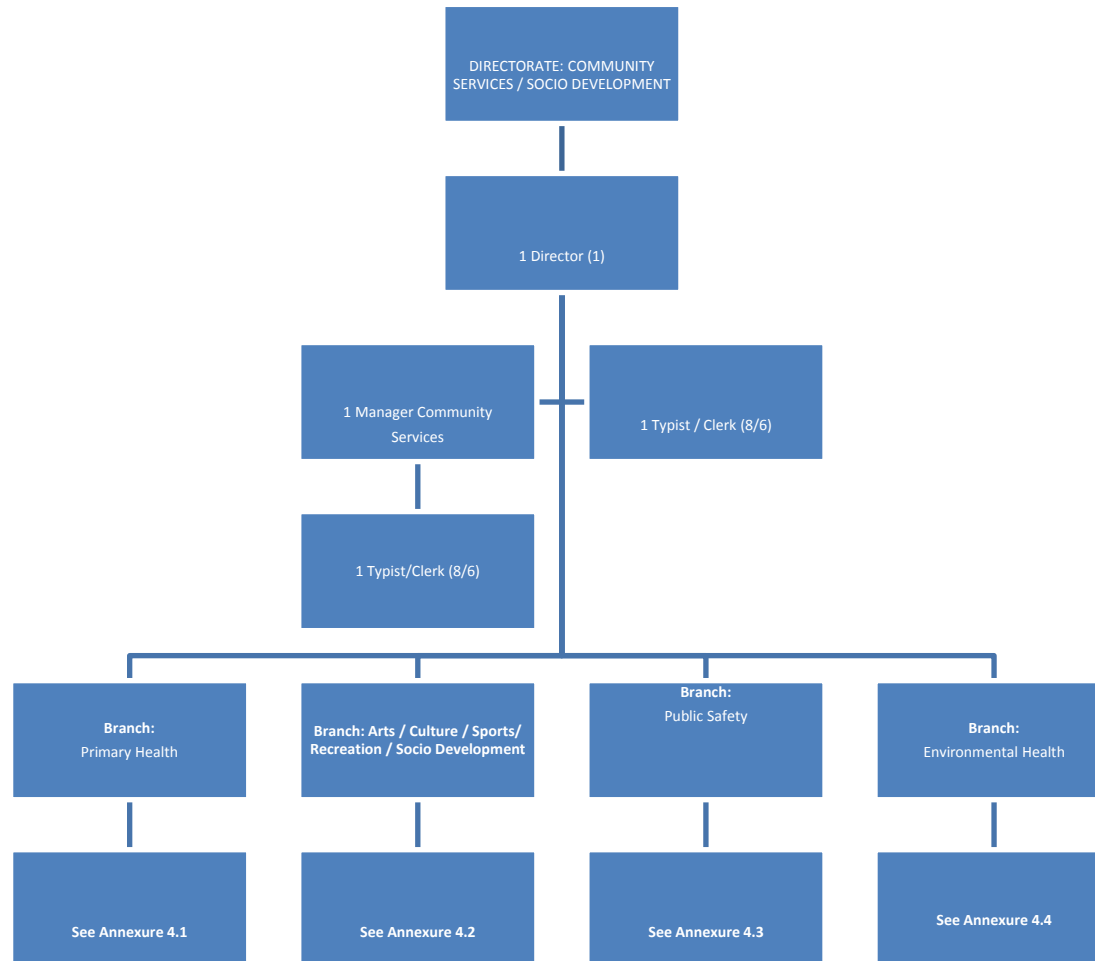
1 Senior Clerk (Salaries) (6)
1 Purchasing Officer (4)
1 Bank Reconciliation Clerk (8/6) 1 Capital Expenditure Clerk (8/6)

1x Asset Management Officer (4)

1 Financial Clerk (8/6)
2 Senior Meter Reader (9/8)

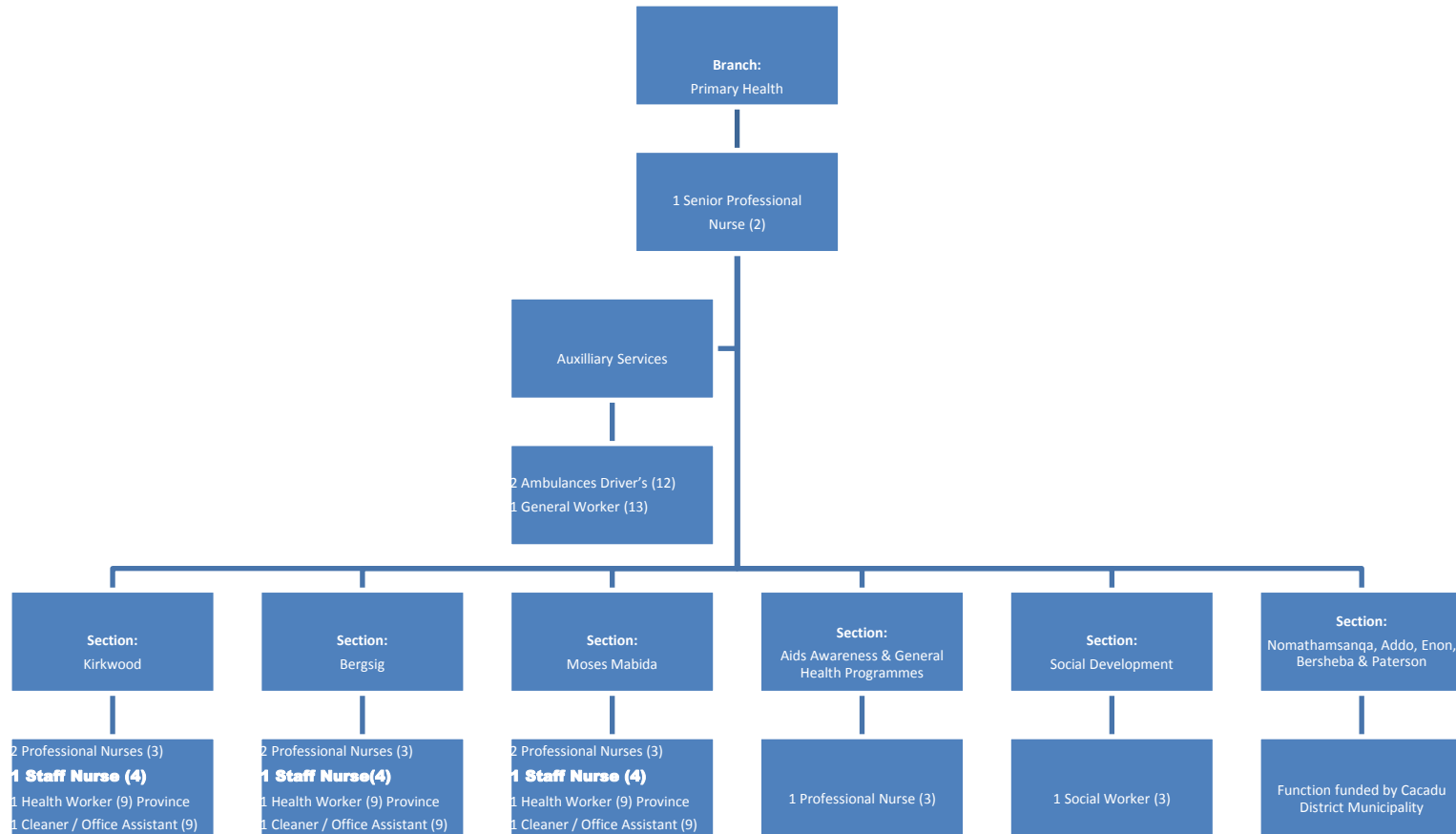
31 March 2010

**APPROVED ORGANISATIONAL STRUCTURE FOR THE DIRECTORATE
4. COMMUNITY SERVICES / SOCIO DEVELOPMENT**



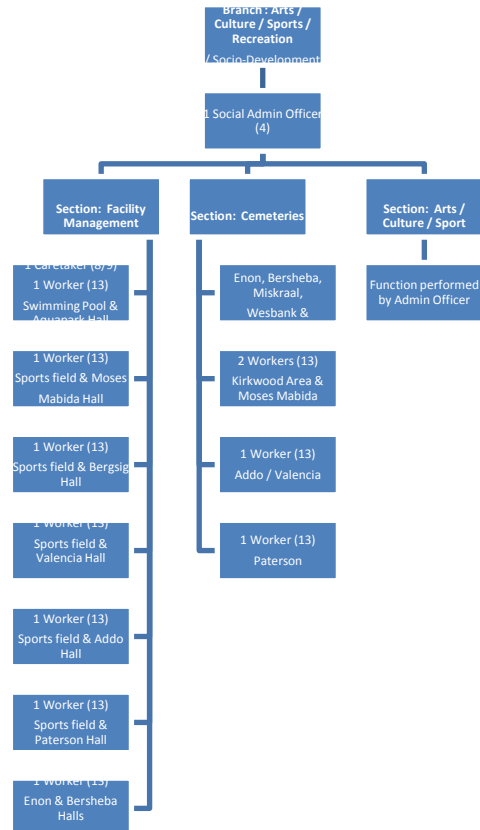
OCTOBER 2008

**APPROVED ORGANIZATIONAL STRUCTURE FOR THE DIRECTORATE:
COMMUNITY SERVICES/SOCIO DEVELOPMENT
BRANCH PRIMARY HEALTH (Annexure 4.1)**

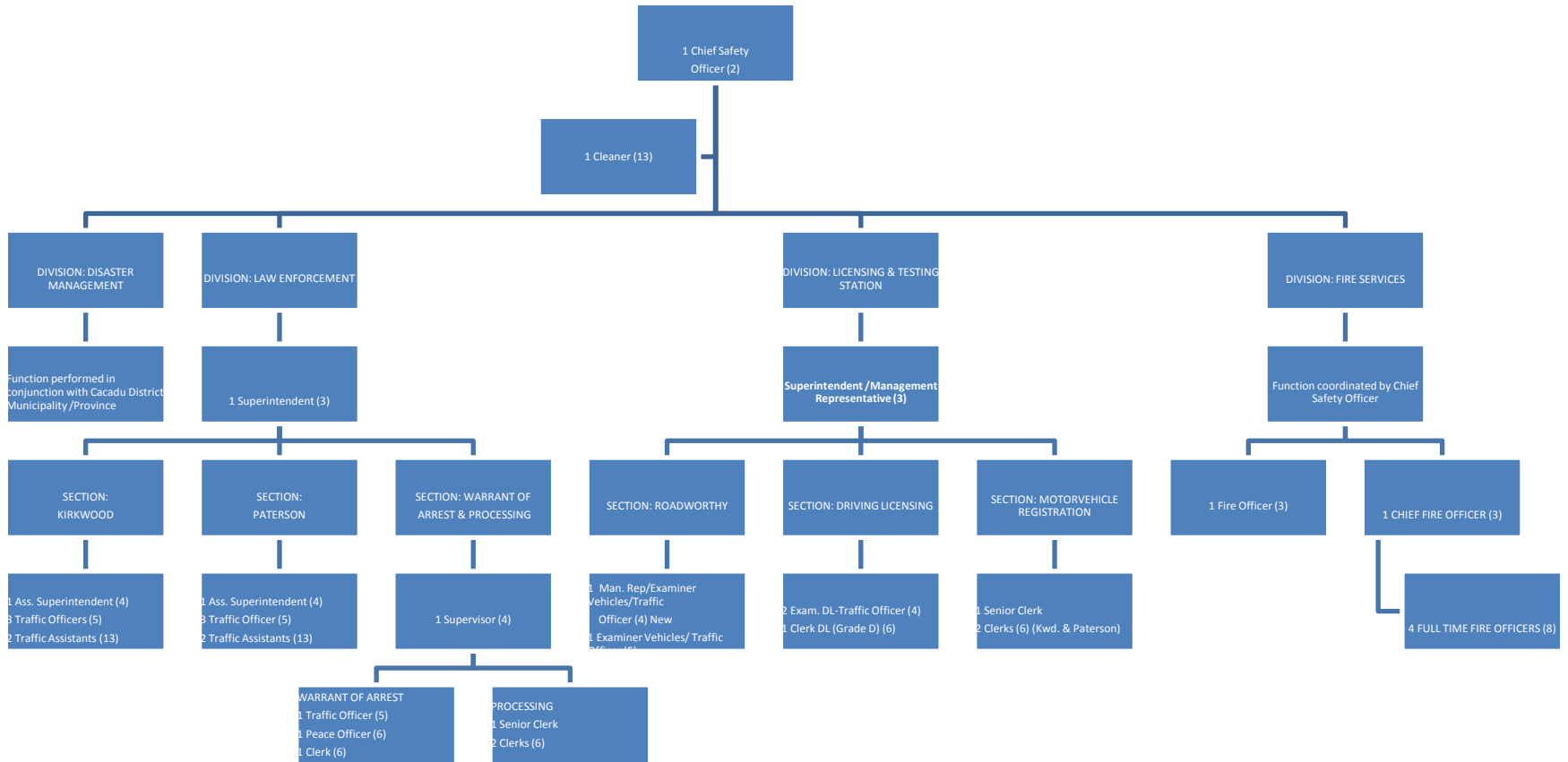


OCTOBER 2008

**APPROVED ORGANIZATIONAL STRUCTURE FOR THE DIRECTORATE:
 COMMUNITY SERVICES/SOCIO DEVELOPMENT
 BRANCH: ARTS/CULTURE/ SPORT /RECREATION
 /SOCIO-DEVELOPMENT (Annexure 4.2)**



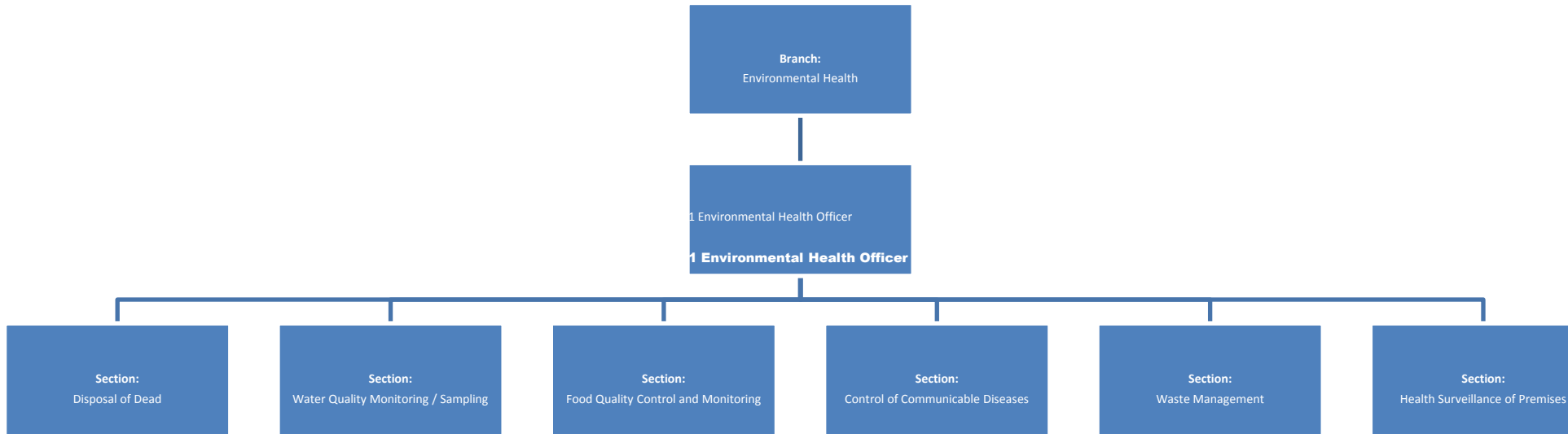
**COMMUNITY SERVICES/SOCIO DEVELOPMENT
BRANCH: PUBLIC SAFETY (Annexure 4.3)**



OCTOBER 2008

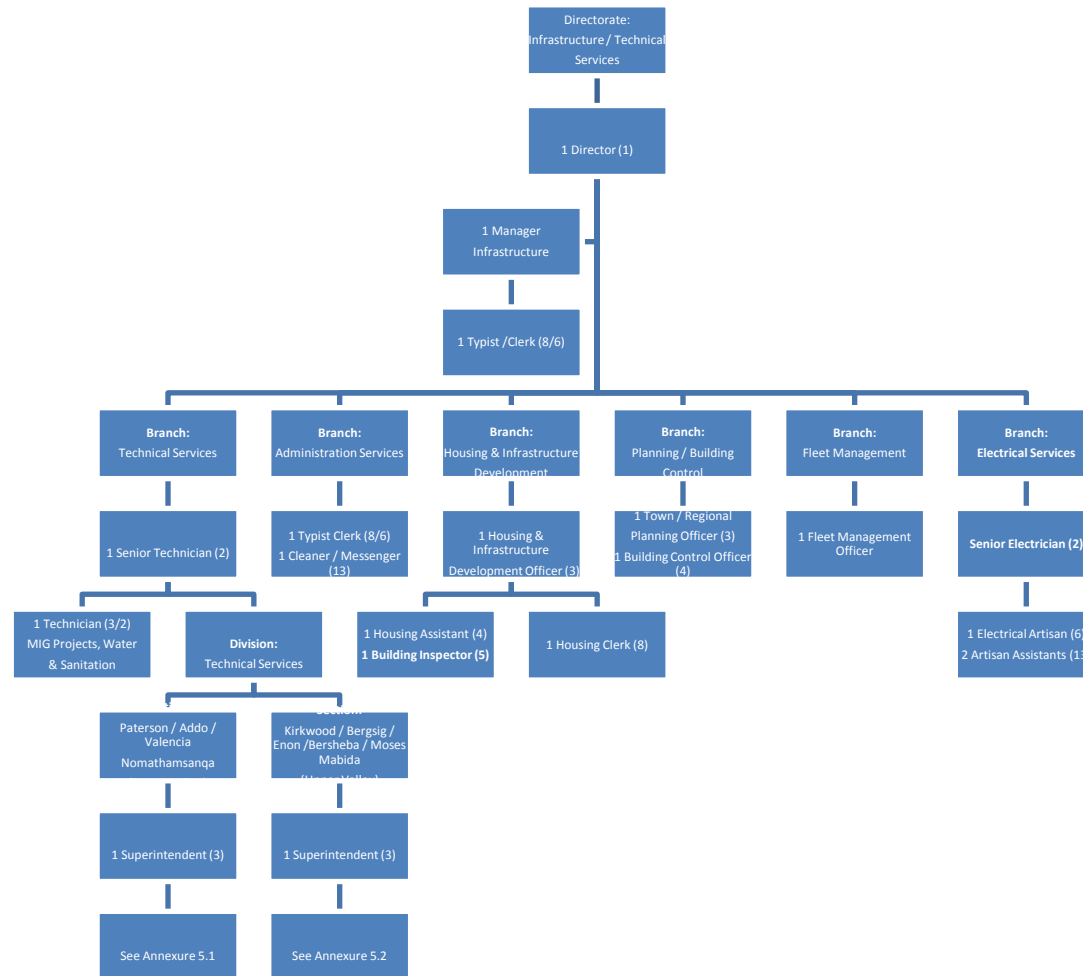
**APPROVED ORGANIZATIONAL STRUCTURE FOR THE DIRECTORATE:
COMMUNITY SERVICES/SOCIO DEVELOPMENT**

BRANCH: ENVIRONMENTAL HEALTH (Annexure 4.4)



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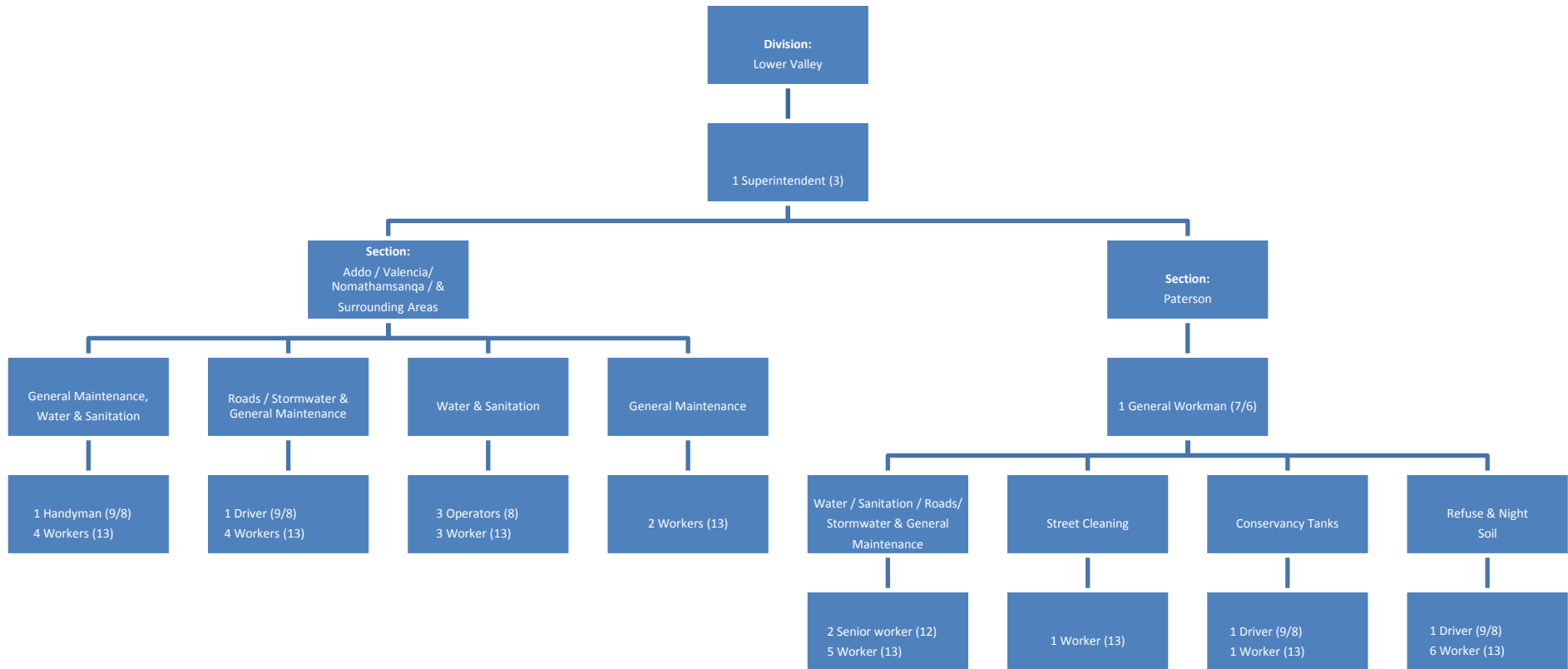
DIRECTORATE: INFRASTRUCTURE / TECHNICAL SERVICES



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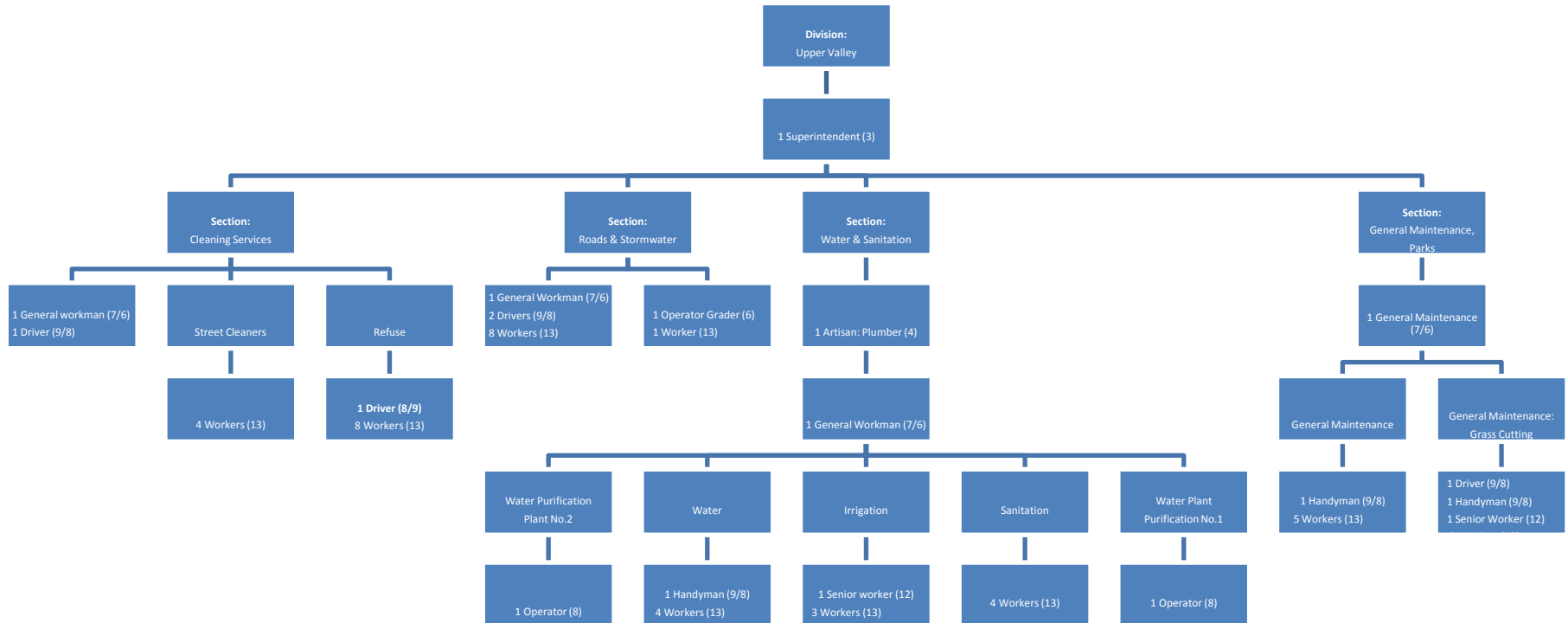
**APPROVED ORGANIZATIONAL STRUCTURE FOR THE DIRECTORATE:
INFRASTRUCTURE / TECHNICAL SERVICES DIVISION:**

LOWER VALLEY (ANNEXURE 5.1)



OCTOBER 2008

/TECHNICAL SERVICES DIVISION: UPPER VALLEY (ANNEXURE 5.2)



OCTOBER 2008