



Sundays River Valley  
Municipality  
Masipala  
Munisipaliteit

P.O. Box 47  
Kirkwood  
6120

Ons verw. / Our ref:  
Isalathiso sethu:

U verw. / Your ref:  
Isalathiso sakho:

(042) 230 7700  
(042) 230 1799  
tembiled@srvm.gov.za

**CONFIRMATION OF RECEIPT**

.....hereby **confirm** that I have **received** the following correspondence from  
Office of Municipal Manager:

> **Final IDP 2019/2020**

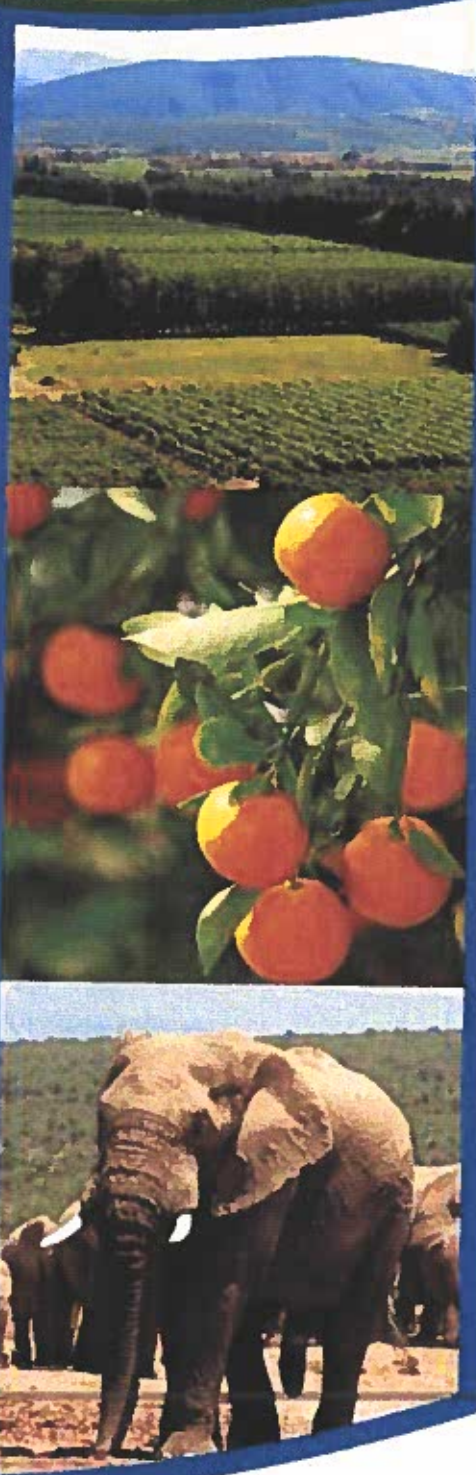
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Signature: ..... Date: ..... Time: .....

Rig alle korrespondensie aan die Munisipale Bestuurder • Address all correspondence to the Municipal Manager  
Nceda uthumela yonke imbalelwano ku Mphathi kaMasipala

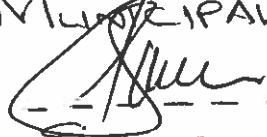


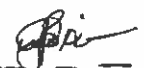
SUNDAYS RIVER VALLEY  
MUNICIPALITY



**INTEGRATED  
DEVELOPMENT PLAN  
(IDP)  
2019/2020**

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MUNICIPAL MANAGER  
  
 ----- 31 MAY 2019  
 SIGNATURE

MAYOR  
  
 ----- 31 MAY 2019

**CHAPTER I**

**PREPARATION PHASE**

**1.1 Process of Reviewing the IDP**

The municipality has produced an integrated timetable of activities which include the IDP, Budget, Performance Management and annual reporting. The extract below is relevant to the IDP and budget processes. A detailed table of activities for reviewing the 2018/19 IDP, associated legislation and responsibility for each activity is as follows.

<b>MONTH</b>	<b>DETAILS</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>
<b>AUGUST 2018</b>	Consultation with SBDM on draft framework plan <b>8 Aug 2018</b>	MSA 29(1) & (2)	Strategic Services Manager
<b>SEPTEMBER 2018</b>	IDP steering committee – <b>17 Sep 2018</b>	MSA 29 (1)(b)	Strategic Services
	Development of CBP Rollout plan <b>Sep Month</b>		MM & Strategic Services Manager
	Compilation of a participation strategy <b>17 Sep 2018</b>		MMO
<b>OCTOBER 2018</b>	CBP Rollout in all 8 wards with ward committees and sectors <b>1-12 Oct 2018</b>	MSA (35) (1)(a)	Strategic Services Manager and Ward Councillors
	Submit draft 2018/19 process plan to Council <b>3 Oct 2018</b>	MSA 29(1) & (2)	MM
	Advertise process plan 2018/19 <b>4 Oct 2018</b>		Strategic Services Manager
	Submit 2018/19 process plan to COGTA <b>4 Oct 2018</b>	Strategic Services Manager	
	Situational analysis (municipal wide analysis) <b>2-31 Oct 2018</b>	MSA 29(2)(c)	Strategic Services Manager & Senior Managers
	Strategic planning workshop (Council and management) <b>18-19 Oct 2018</b>		MM; Councilors and Senior Officials
	Consultation with the district municipality <b>26 Oct 2018</b>		STRATEGIC SERVICES MANAGER AND MM
	IDP/Budget Steering committee meeting <b>30 October 2018</b>		CFO & MM
	22-26 October 2018 Review of objectives and strategies (planning session)		

## 1.2 ISSUES TO BE CONSIDERED FOR THE IDP REVIEW

- Comments received from assessment of the 2018/19 IDPs
- Consideration and inclusion of any new information
- Areas requiring attention not addressed during the review of the IDP
- Review and development of sector plans
- Alignment of the district and local municipality's priorities and plans and budgets
- Alignment of budgets and sector specific plans and programs of provincial sector departments government with district and local municipality plans
- Back to Basics

## 1.3 ORGANISATIONAL ARRANGEMENTS

Council	Approves the Process Plan and the IDP.
Mayor	Decide on the Process Plan and to make firm recommendations to Council. Chair meetings of IDP Forum.
Municipal manager	<p>The Municipal Manager is responsible for managing, monitoring, and implementing the overall IDP process, assisted by the Strategic Support Manager, IDP Assistant Manager, the IDP Steering committee, and officials. The terms of reference include:</p> <ul style="list-style-type: none"> <li>• Preparing the process plan.</li> <li>• Undertaking the overall management and coordination of the planning process by:</li> <li>• Nominating persons in charge of participation and involvement of all different role-players.</li> <li>• Ensuring that the time frames are being adhered to.</li> <li>• Ensuring that the planning process is horizontally and vertically aligned and complies with national and provincial requirements.</li> <li>• Ensuring that conditions for participation are provided.</li> <li>• Proper documentation of the results of the planning of the IDP document.</li> </ul>
Directors	<ul style="list-style-type: none"> <li>• Providing relevant technical, sector and financial information for analysis for determining priority issues.</li> <li>• Contributing technical expertise in the consideration and finalization of strategies and identification of projects.</li> <li>• Providing operational and capital budgetary information.</li> <li>• Being responsible for the preparation of project proposals, the integration of projects and sector programmes.</li> <li>• Being responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for local government for alignment.</li> </ul>
IDP Steering Committee	<p>The IDP Steering Committee of SRVM assists the Municipal Manager in guiding the IDP process. It comprised the following members: Municipal Manager and Directors IDP Manager</p> <p><b>The terms of reference of the IDP Steering Committee included the following:</b></p> <ul style="list-style-type: none"> <li>• Providing terms of reference for the various planning activities. □</li> <li>• Process, and summarize documents and outputs.</li> </ul>

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organizations in matters of local government.

The **Municipal Systems Act (MSA) Act 32 of 2000** requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the councils area of jurisdiction once adopted and the IDP should also be reviewed annually. In addition the Act also stipulates the IDP process to be followed and the components to be included.

Section 34 of the Municipal Systems Act (32 of 2000) requires that a Municipal Council:

(a) *Must review its integrated development plan –*

- I. *Annually in accordance with an assessment of its performance measurements in terms of section 4; and*
- II. *To the extent that changing circumstances so demand; and*

(b) *May amend its integrated development plan in accordance with a prescribed process.*

Section 21 (1) of the **Municipal Financial Management Act (MFMA) (Act 56 of 2003)** says that, the Mayor of a municipality must –

- (a) *Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;*
- (b) *At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –*

(i) *The preparation, tabling and approval of the annual budget;*

(ii) *The annual review of –*

- *the integrated development plan in terms of section 34 of the Municipal Systems Act; and*
- *the budget-related policies;*

(iii) *The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*

(iv) *Any consultative processes forming part of the processes referred to in sub-paragraphs (i), (ii) and (iii)*

Section 21(2) of the Municipal Finance Management Act **states** that, when preparing the annual budget, the Mayor of a municipality must:

- *take into account the municipality's Integrated Development Plan;*
- *take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;*

- **Income distributions:** An analysis of income distribution within the socio-economic profile of the local municipality should be reflected.

## 1.7 THE STATE OF THE NATION AND PROVINCE ADDRESS

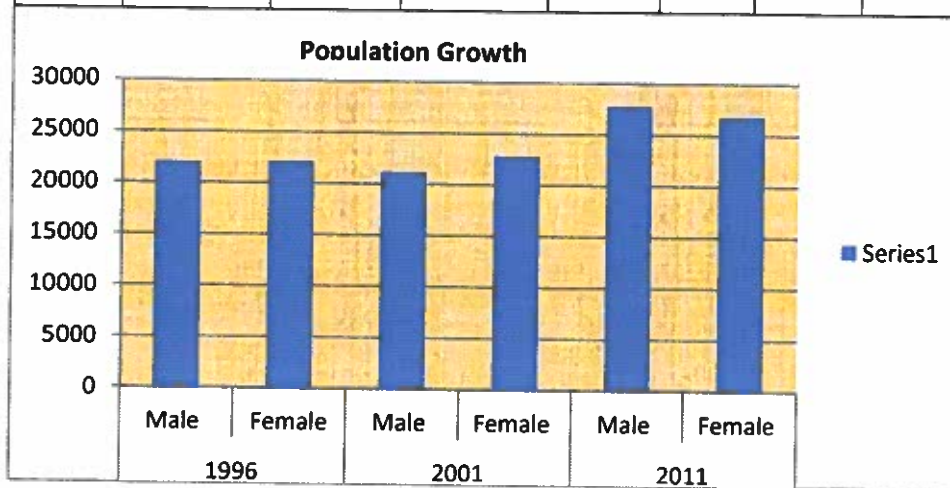
Reflections from the State of the Nation Address: 7 February 2019	Reflections from the State of the Province Address: 23 February 2019
<ul style="list-style-type: none"> <li>• A Path of growth and renewal to rebuild a durable social compact for fundamental social and economic transformation with key stakeholders.</li> <li>• The five most urgent tasks that will underpin all work being done across government:               <ol style="list-style-type: none"> <li>Accelerate inclusive and economic growth.</li> <li>Improve the education system to develop skills needed now and in the future.</li> <li>Improve the conditions of life for all South Africans especially the poor.</li> <li>Step up the fight against corruption.</li> <li>Strengthen the capacity of the state to address the needs of the people.</li> </ol> </li> <li>• Stabilising and supporting 57 municipalities where over 10 000 infrastructure projects are being implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• To meet the commitments to better the lives of the people of the Eastern Cape there must be a paradigm shift away from business as usual to move to one of thinking innovatively, acting differently and decisively in pursuit of diligent service to the people of Eastern Cape.</li> <li>• Develop and transform the Eastern Cape economy to tackle the triple challenges of poverty, unemployment and inequality. Focusing on focal areas such as renewable energy, tourism, agriculture production and SMME development.</li> <li>• Improving and creating the road network partnership with SANRAL to rehabilitate road networks such as the N10 to Alexandria. 3500km of gravelled roads have been re-gravelled and 7000km of gravel roads were bladed.</li> </ul>
<ul style="list-style-type: none"> <li>• Promote investment in all nine provinces by developing investment books for each province.</li> <li>• Continue to promote the key role of small businesses play in stimulating the economy and employment.</li> <li>• Supporting young people through the Youth Employment Service. Focusing on labour intensive sectors in the SA economy to absorb youth into the economy. These areas are agriculture, tourism and the Oceans Economy.</li> <li>• Support 250 000 emerging farmers to fully develop their business. Access large areas of underutilised or unproductive land.</li> <li>• Accelerate land reform and release land to address human settlement needs in urban and peri-urban areas.</li> <li>• Infrastructure implementation model adopted to coordinate infrastructure development. Infrastructure fund to contribute R100 billion over ten years.</li> <li>• A water scarce country facing water crises in numerous parts of South Africa. Developing a comprehensive integrated national plan that will address water shortages, ageing infrastructure and poor project implementation. Soon to establish a intergovernmental rapid response</li> </ul>	<ul style="list-style-type: none"> <li>• Support to the energy sector – 15 windfarms and 1 solar farm in the Eastern Cape. 8 manufactures in the renewable energy sector have invested in the province.</li> <li>• Continue to support SMMEs in their crucial role of growing the Eastern Cape economy.</li> <li>• Allocation of resources though the Small Town upgrade and improve infrastructure in rural towns.</li> <li>• Continue to prioritise agriculture as a significant economic game changer and support has been provided to smallholder farmers to increase their capacity.</li> <li>• Drought intervention programme to assist farmers and communities mitigate the consequences of the drought.</li> <li>• Support to youth in agriculture by providing training and mentoring to 2000 young farmers.</li> <li>• Continue to prioritise the back to Basics programme: 1.3million households have been provided with basic sanitation and over 1.4 million households have access to basic electricity.</li> <li>• Improving the access to broadband connectivity</li> <li>• <del>Improve the safety and security of our communities.</del></li> </ul>

**CHAPTER II**  
**SITUATION ANALYSIS**



**Distribution of population by Gender (Census 1996, 2001 & 2011)**

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
21949	22091	<b>44040</b>	21140	22772	<b>43913</b>	27761	26740	<b>54503</b>



According to Census 2011, the population of SRV was approximately 54 503 people of whom 72% are Black African, 21% Coloured and 6% White. Between the years of 1996 and 2001, the population showed a slight decrease of 0.29% (127 of the population). However during the years of 2001 and 2011, the population had increased by 19% (10590 of the population).

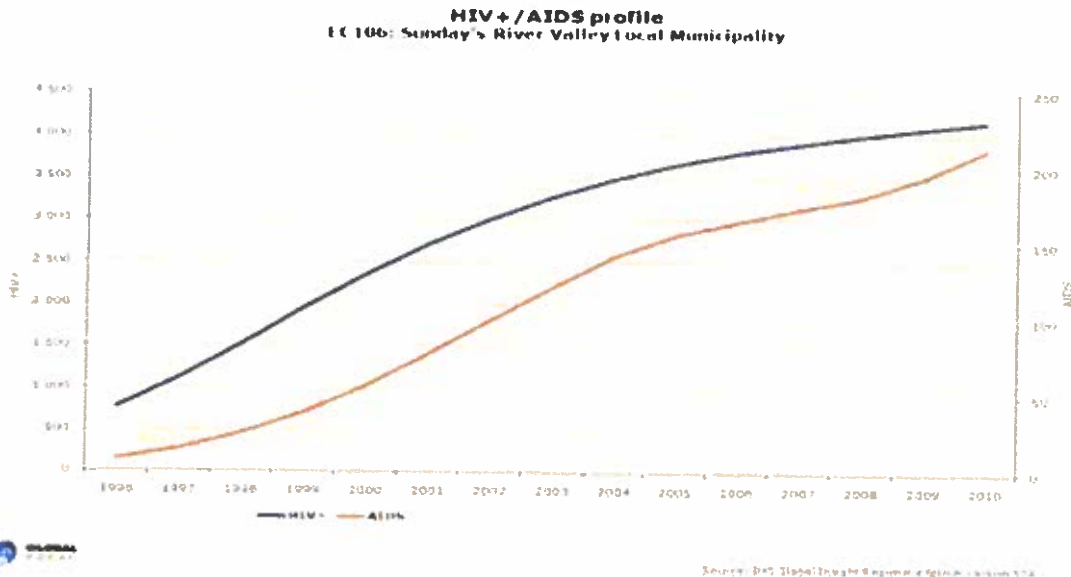
- Population by Gender and Growth Rate: Stats SA community survey

Total Population	Growth Rate		
	2011	2016	
Age group	2011	2016	2011-2016
0-4	5682	5001	-2.55
5-9	4839	5923	4.04
10-14	4057	6495	9.41
15-19	4560	6162	6.02
20-24	5344	5095	-0.95
25-29	5473	5784	1.11
30-34	4341	5013	2.88
35-39	4254	4422	0.77
40-44	3787	3721	-0.35
45-49	3145	3500	2.14
50-54	2679	2191	-4.02
55-59	2055	2342	2.61
60-64	1451	1556	1.40
65-69	993	1178	3.42

The youthful population suggests a need for prioritization of skills development and employment creation initiatives for youth.

#### 2.1.4 HIV/AIDS Profile

HIV/AIDS pandemic has an impact on labour supply, through increased mortality and morbidity. This is compounded by loss of skills in key sectors of the labour market. The long period of illness associated with AIDS reduces labour productivity. One review reported that the annual costs associated with sickness and reduced productivity as a result of HIV/AIDS. These costs reduce competitiveness and profits. Government incomes also decline, as tax revenues fall, and governments are pressured to increase their spending, to deal with the rising prevalence of AIDS, thereby creating the potential for fiscal crises



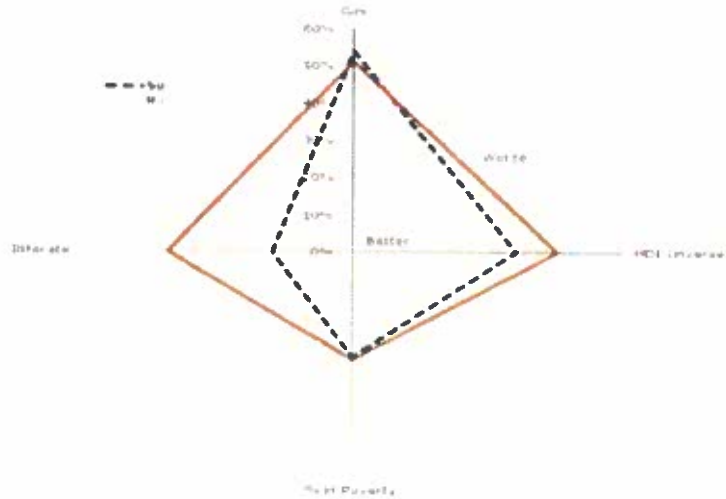
The profile above indicates that the epidemic is reaching a plateau, with some 4 200 people or 9% of the population infected with HIV and some 200-300 AIDS sufferers. The in-migration of job seekers during the citrus season may be viewed as one of the contributory factors for the spread of the virus. At the community based plan meeting held on the 3<sup>rd</sup> January 2012, ward committees expressed concern about the figure and opined that the cases may be more. They further revealed other prevalent sicknesses in their communities such as tuberculosis, high blood pressure and arthritis.

#### 2.1.5. The Development Diamond

The Development Diamond measures the extent of inequality (Gini Coefficient), underdevelopment (the Human Development Index or HDI), Poverty and illiteracy. The Development Diamonds reflect the racially skewed ongoing effects of the Apartheid system that officially ended in 1994.

Whites experience almost no poverty, a high HDI, less than 5% illiteracy and relatively low inequality.

**Coloured Development Diamond**  
**EC 106: Sunday's River Valley Local Municipality, 2010**



- In the SRVM, the number of African in poverty is equal to the national average of 40%.
- SRVM has more illiterate number of African and historically disadvantaged individuals (HDI) than the national average.
- The inequality levels (measured by the Gini Coefficient) are better in SRVM as compared to the national statistics.

## **2.2. KEY PERFORMANCE AREA: Infrastructure and Basic Services**

Sundays River Valley Municipality has a huge infrastructure backlog in all facets of its infrastructure within its footprint.

- Old, dilapidated and Irreparable infrastructure
- Poorly planned, poorly designed infrastructure (with inherent challenges)
- Improperly/Poorly installed infrastructure (with inherent challenges)
- Undersized infrastructure (due to poor planning for expansions)
- Neglected infrastructure (due to poor or no maintenance resulting in failures or due to insufficient finances to eradicate the backlog)

#### **D. Exponential growth of Greenfields & Informal Settlements**

- Due to growing levels of informal settlements the valley generally has been challenged to meet the infrastructure requirement

#### **Interventions**

- Budgeting for installation of minimum service level of water which is stand pipes at 200m radius during budget adjustment

The Sundays River Valley Municipality has the following Water Schemes:

#### **A. Major Schemes**

##### **i. Kirkwood Scheme**

Water is received from the Darlington Dam and conveyed through a concrete lined canal which passes through the Kirkwood Town to the outskirts of Addo. Raw Water is extracted from the canal to raw water storage ponds which have a combined storage capacity of 12 ML. Raw Water is then pumped to the Kirkwood Water Treatment Plant where it is purified to SANS Standards for purified drinking water. Clean Water is then stored in reservoirs for distribution to the Kirkwood Town, Bergsig, Aqua Park, Moses Mabida Mabida and Emsengeni Communities.

##### **ii. Addo Scheme**

Water is received from the Darlington Dam and conveyed through a concrete lined canal which passes through the Kirkwood Town to the outskirts of Addo. Water is channelled from the canal into Caesar's Dam. From Caesar's Dam raw water is pumped to the Addo Water Treatment Plant where it is purified to SANS Standards for purified drinking water. Clean Water is then pumped into reservoirs and distributed to Addo Town, Nomathamsanqa, Noluthando, and Langbos. The same water is also pumped to Paterson through a 35km rising main and then stored in retention reservoir and elevated tower.

#### **B. Medium Schemes**

##### **iii. Enon/Bersheba**

Water is received from the Darlington Dam and conveyed through a concrete lined canal which passes through the Kirkwood Town to the outskirts of Addo. From the canal raw water is conveyed into a sump and then pumped into a detention dam. From the detention Dam water is gravitated into the Enon/Bersheba Water Treatment Plant where it is purified to SANS drinking water standards. Clean water is afterwards pumped into clean water reservoirs where it is stored and gravitated to Enon and Bersheba Communities.

#### **C. Minor Schemes**

##### **iv. Glenconnor**

Raw water is pumped from the boreholes to a storage reservoir and distributed to communal stand pipes.

##### **v. Kleinpoort**

Raw water is pumped from the boreholes to a storage reservoir and distributed to communal stand pipes.

##### **vi. Zuney**

Raw water is pumped from the boreholes to a storage reservoir and distributed to communal stand pipes.

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The Sundays River Valley Local Municipality (herein after referred to as SRVM) currently faces challenges with respect to the sustainable provision of water services. Sustainability is affected by:

- To investigate the condition of the sewer pipelines in the Upper and Lower Valley of the Municipality
- To investigate the class of the existing pipes
- To investigate the sizes of the existing bulk sewer reticulation pipe network
- To provide the municipality with the recommendations where repair or upgrades are necessary
- To provide the municipality with credible business plan for the purpose of lobbying of funding

The above project has successfully given birth to one sanitation projects which seeks to upgrade the sewer network of Addo and Paterson. The Paterson sewer network was built about 15 years back and it has become clear to the municipality that maintainability was not considered during the design stages of the network. These sewers were built with average depths between 4 and 7m. This makes it impossible for the municipality to maintain using the rodding methods. As a result, the municipality has seen increase in expenditure in acquiring emergency jetting and honey sucking services.

In the same way Addo especially Valencia sewers were built more than 20 years ago, as a result they are undersized, not catering for the recent increase in population and housing developments. Constant jetting and rodding is done to keep the network free of blockages.

The two projects will see the municipality being free of colossal spending on emergency services and unhygienic environment.

Water Infrastructure	Total
Total Number of Schemes	3
Total bulk pipeline km.	24
Total Number reservoirs	14
Total Number pump stations	11
Total Number of Water Treatment Works	3
Total Number of Waste Water Treatment Works	4

Source: SRVM WSDP 2011/12

The WSA does not have its own official "Sanitation Service Level Policy" in place except for the "RDP minimum levels of service and the National Free basic level of service guidelines" to which it conforms to. From the WSA's experience of the needs of the communities through the IDP process and WSP functions, it is clear that the minimum level of service for sanitation is full water borne system serving each consumer unit.

#### Existing Water Allocation:

The raw water source for Kirkwood is the irrigation canal from the Koorhansdrift Weir. The Municipality has an existing lawful use of 1.3 Mm<sup>3</sup>/year for domestic use which must be licensed. A further 189 hectares of agricultural water was allocated to the municipality besides the so-called 3000 ha allocated for emerging farmers.

The 189ha x 9000 m<sup>3</sup>/ha/year = 1.701 Mm<sup>3</sup>/year of irrigation water plus the 1.3 Mm<sup>3</sup>/year are both charged by the irrigation board and paid by the municipality at the domestic rate. This amounts to 3.46 Mm<sup>3</sup>/year at domestic rates. The application is for domestic use of 2.2 Mm<sup>3</sup>/year which is reflected in the All Towns strategy of DWS. This leaves 3.46 minus 2.2 = 1.26 Mm<sup>3</sup>/year for agricultural use by the municipality.

increasing the level of assurance of supply from 80% for agricultural use to 98% for domestic use will be achieved by the installation of a dedicated raw water pipeline from the Koorhansdrift Weir to compensate

### **Alternative sources of energy**

The municipality has advertised for the services of a professional service provider to explore the need for alternative energy infrastructure. The Sundays River Valley Municipality does not have waterfalls within its geographic location.

It must also be noted that EIA's and investigations by private sector actors are being done along the coastal areas between Nanaga and Alexandria for the suitability of wind turbines. Also, solar- powered geysers are installed in some areas, the rollout for these has been hampered by poor workmanship and slow progress. This notwithstanding, the Municipality has all intentions of rectifying the situation.

### **2.2.4 Roads and Storm-Water**

#### **Poor State of Roads**

Due to insufficient funding to sustain a network of 160km of roads, the backlog is reversing leading to a need for substantial financial injection;

#### **Interventions**

- Master Plan was completed in 2012, which is used as a tool to lobby funding
- OTP has managed to eradicate at least 5,1km of backlog since inception
- Treasury has managed to eradicate 3.8km of Rural Access Roads in Paterson, Addo, Moses Mabida and Emsengeni (still on construction)
- MIG has funded roads since 2011, at least 1,5km per year

#### **Environmental classification of Moses Mabida**

- Moses Mabida has been classified as vastly wetland
- This has a potential to delay the current and future interventions as comprehensive studies and licenses are required prior to physical implementation

#### **Interventions**

An environmental consultant has been appointed to conduct the necessary environmental studies

The table below indicates the lengths of local distributor and internal roads in each area that require development under the project. Existing roads and storm-water infrastructure are in a very poor condition with most of the local distributor and internal roads having a gravel surface.

Langbos	4228.34	35264.56	6	3	25792.87	119899.	1600
Addo	0	5178.94	6	3	0	17608.	234
Valencia	3071.07	17182.98	6	3	18733.53	58422.1 3	1581
<b>SUBTOTAL</b>	<b>7299.41</b>	<b>57626.48</b>			<b>44526.4</b>	<b>195930.</b>	<b>3415</b>
Patterson	4037.98	20815.85	6	3	24631.68	70773.8	1479
<b>SUBTOTAL</b>	<b>4037.98</b>	<b>20815.85</b>			<b>24631.68</b>	<b>70773.8</b>	<b>1479</b>
<b>TOTALS</b>	<b>19630.27</b>	<b>139926.81</b>			<b>119744.65</b>	<b>509401.</b>	<b>8972</b>

**A number of projects that are listed in this regard are 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. SRVM boast of a rail line that was once used to transport citrus produce to markets but currently it is in serious need for refurbishment as some parts of the rail are no longer serviced and hence inaccessible. In line with the State of the Nation Address with respect to the rejuvenation of the railway transport network, SRVM sees this as an opportunity put forth its railway network for consideration. A new railway line linking Addo and Colchester will be ideal for tourism route development and commuter transport for recreational purposes along the sea. There is an urgent need for the refurbishment of these railway lines in order to cut costs and reduce pressure on roads [the bulky nature of citrus produce is mainly suited for rail transport more than road]. A weigh bridge is the solution to minimise overloading and get some revenue for the municipality.

Area	Length of Bulk Roads (m)	Length of Internal Roads (m)	TOTALS
Moses Mabhida	2,283.44	18,402.01	R 50 565 330.48
Emsengeni	2,091.96	9,073.97	R 28 473 555.19
Kirkwood Town	0	16,023.79	R 57 278 184.76
Aqua Park	1,458.09	3,336.43	R 13 331 030.75
Bersig	800.21	3,160.51	R 10 373 351.74
Enon	1,659.18	11,487.77	R 32 294 270.14

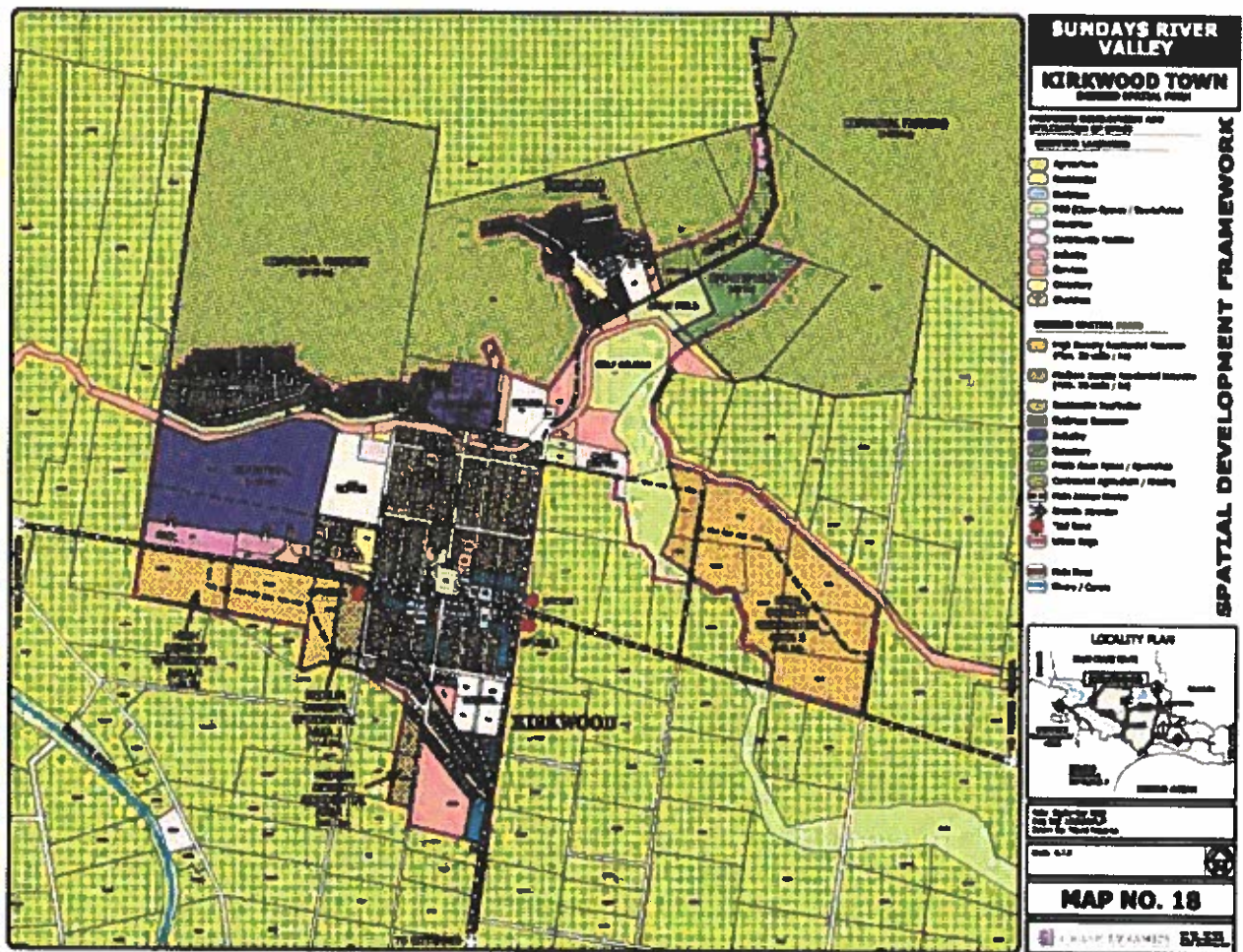
PROJECT DESCRIPTION	2019/2020	2020/2011	2021/2022
Augmentation of bulk and distribution of water infrastructure to Enon and Bersheba	R6 000 000		
Upgrading of Langbos bulk water supply	R3 080 000	R7 000 000	R19 000 000
Installation of water meters	R1 200 000	R2 000 000	R2 500 000
Kirkwood bulk electrification	R25 000 000	R4 500 000	R6 000 000
Upgrading of Eon Bersheba Roads	R5 400 000	R5 400 000	R5 400 000
Upgrading of Kirkwood internal roads	R5 000 000		
Upgrading of Moses Mabida internal roads and storm water	R10 000 000		
Upgrading of Bergsig internal roads and storm water	R2 500 000		
Upgrading of sewerage network in Addo	R5 00 000 000		
Upgrading of sewerage network in Paterson (Phase 1)	R4 186 000		
Upgrading of sewerage network in Paterson (phase 2)	R2 245 000		
Upgrading of Kirkwood taxi rank	R1 500 000		

### 2.2.7 Spatial Development Framework (SDF)

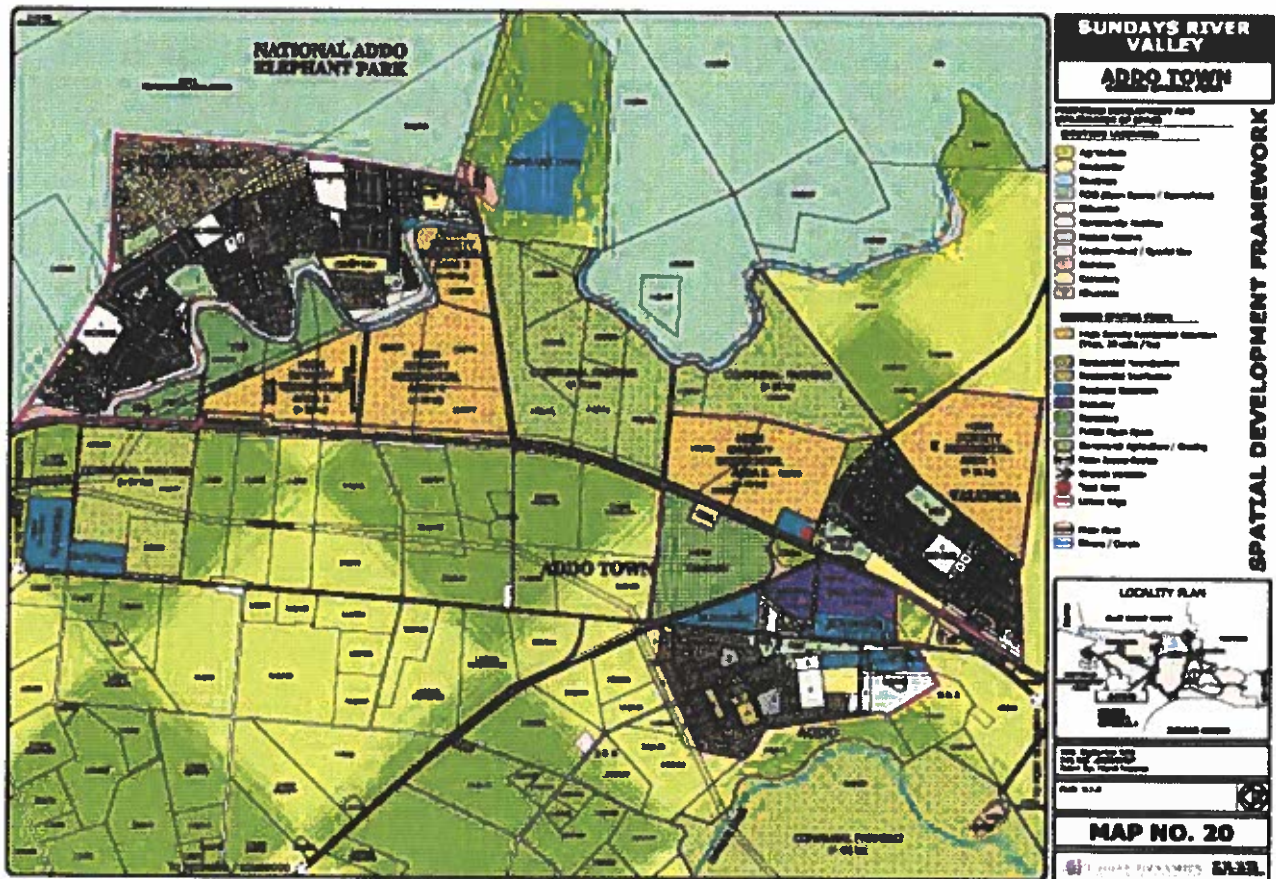
The SDF was first adopted in 2007 and reviewed in 2016. We budgeted in 2017/2018 for SDF & Zoning Scheme and funds were transferred to the budget of 2018/2019 and then appointed a service provider. The revised IDP will consider the following elements:



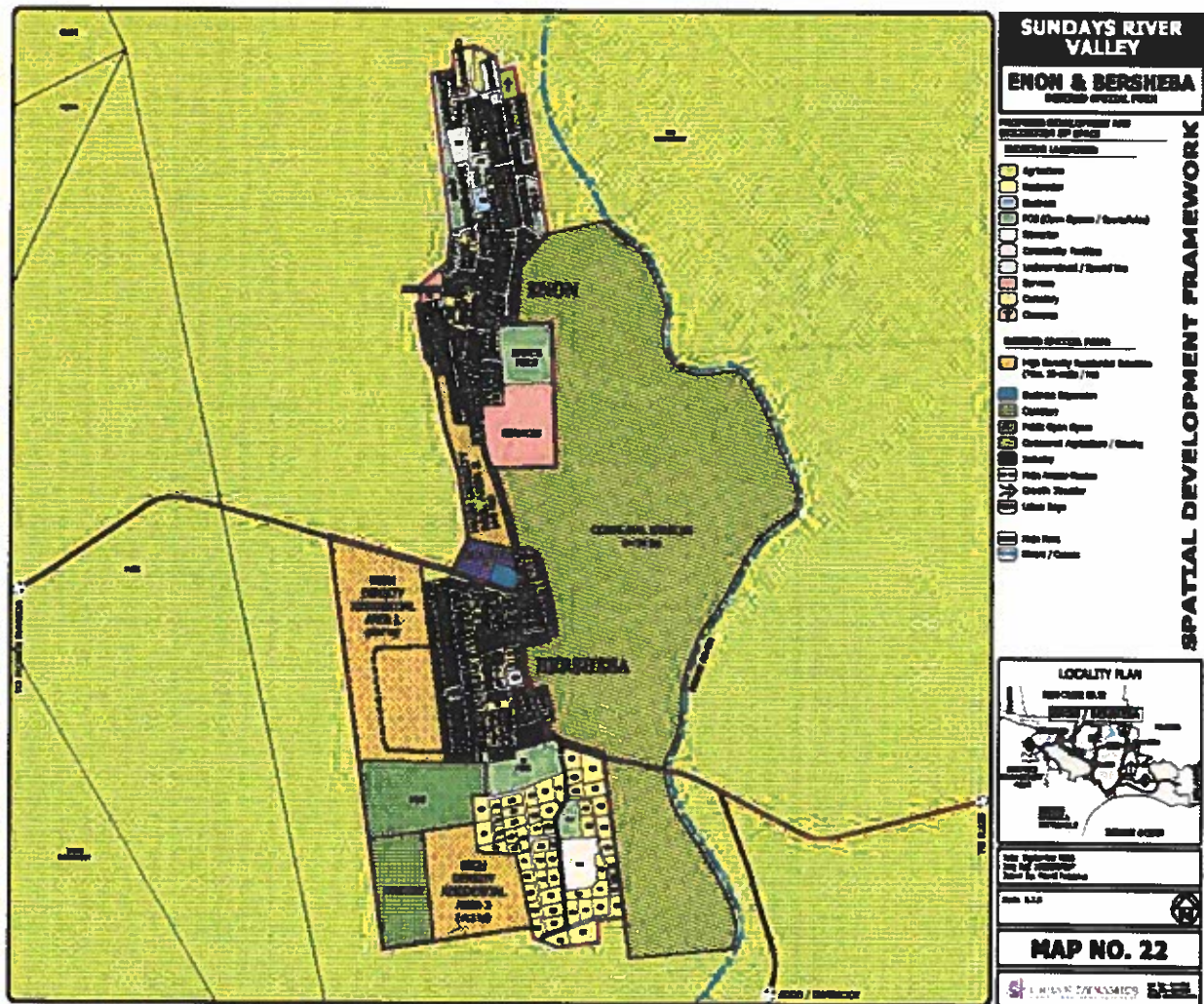
Kirkwood Spatial Form



Moses Mabida Spatial Form



Paterson Spatial Form



The Municipality was requested by COGTA to submit documents on vacant public land for support, for sustainable social and infrastructural development. The following is the list of lands and motivations that was submitted:

### 2.2.8 Vacant Public and Private Land Required

#### ADDO AREA (Addo CBD, Valencia AND Nomathamsanqa)

(Note areas is accordingly to the Spatial Development Plan)

##### High Density Residential

- (a) Area 3: Portion 179 of Farm Commando Kraal no 113 Uitenhage RD – Extension for Molly Black Burn housing project:

**Motivation: No land for housing development and for 500 houses approved**

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 effect, CDM and Port Elizabeth Land Reform office of the Department of Agriculture and Land Reform have conducted an Area Based Plan and Land availability audit in 2008 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 ha<sup>1</sup> are required for housing developments. This has since tripled but the revised SDF will be able to inform development officials the extent of the land required and specific location.
- 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

Enon-Bersheba community owns+ 11 000 ha of communal land which is ideal for eco-tourism and agricultural development opportunities. This community has established a legal entity known as Witrivier Communal Property Association for the management of the commonage on the community's behalf. Council has approved terms of reference for the development of business plans for Enon-Bersheba citrus as well as the municipal-owned 113 agricultural land. The municipality is supported by the National Department of Agriculture, Forestry and Fisheries and the Department of Rural Development and Agrarian Reform in such endeavours. Furthermore, lucrative economic prospects such as the public-private partnerships in the development of Enon-Bersheba communal land in the Eastern Cape exist.

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.

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

### Housing Demand Profile

The housing backlog in the Sunday River Municipality is estimated to be 5543 with the largest demand being in Ward 3 and Ward 4 and a section of ward 2 (Bergsig area).

From the situation analysis' socio economic and demographic assessment, the following can be concluded:

- Around 1 749 households in Sundays River Valley presently live within traditional, rental, or informal structures and earn below R6 400.00 per month per household. Of these 1 556 households (or 88.9%) earn below R3 200.00 per month, representing the number of households that qualify for the full subsidy amount available from the Department of Human Settlement.
- The majority – being 8 000 households (or 81%) reside in brick structures, followed by 766 (7.8%) in traditional dwellings.
- Of the 4281 households that reside on farms / rural areas, it is estimated that at least 65% are low-income earners and therefore likely to be farm worker families. Based on this, it is estimated that there are approximately 2 782 farmworker families in the municipality. It is however not clear how many of these households live in inadequate shelter.
- The presence of 263 households presently residing in "informal" flats and / or rooms in backyards and 27 households that presently reside in informal settlements clearly indicate a demand for informal settlement upgrade or rental housing (in cases where occupants of shacks are using the shack as temporary accommodation as opposed to being homeless). However, a dot-count reflects a total of 744 informal structures counted in Addo, Kirkwood and Paterson.

The quantified housing demand based on information from the 2001 Census and 2007 Household Survey can be summarized as follows:

RURAL/FARMS	SOCIAL AND RENTAL	INFORMAL SETTLEMENT STRUCTURES	CHILD HEADED HOUSEHOLDS
2 782 (To be reviewed)	27	344 (744 – dot count)	0

### Land Requirement for Future Development

Town	Population	Houses		Projects		Land Required
		Formal	Informal	Proposed	Approved	
Kirkwood	10 797		1 400	1 400		
Aqua Park		277	277	277	276	
Moses Mabida		250	1 300	1 300	250	33 ha
Emsengeni		766	766	766	766	

Nomathamsanqa 91	This was a rectification project. The project has since been stopped.
Nomathamsanqa 801	Phase 2 to begin in April 2017. The contractor was reported to be approved but no work commenced.
Langboss 300	Will begin in the 2017/18 financial period. This is a construction of 300 units.
Paterson 155	Completed
Paterson 600	This was a rectification project. The project has since been stopped.
Paterson 450	This was a rectification project. The project has since been stopped.
MoresonKwazenzele Mandela 269	Completed
Emanqindini 450	This was a rectification project. The project has since been stopped.
Paterson 500	New Project - has not been started.
Bersheba 500	New Project - has not been started.
Emsengeni Extension 1500	New Project – has not been started.
Bersheba Enon 450	Completed.
Foramalization of informal settlements	Moses Mabida (ward 1), Aqua park and Bergsig (ward 2), Valencia (ward 3), Molly Blackburn (ward 6) and Paterson Emanqindini (ward 4). Project is at initial stages; the baseline has been established.

The developer status for housing resides with the Department of Human Settlements. Housing is in terms of our functional and reporting requirements falls under the technical section. This allows proper coordination between the infrastructure requirements.

## SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>- Large external funding</li> <li>- Stable political leadership</li> <li>- Booming citrus industry</li> <li>- Cordial relations with business in the area</li> <li>- Sound relationship between politicians and administration</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- Critical vacant posts (senior electrician, building control, spatial planner, PMU, Water Manager)</li> <li>- Office space</li> <li>- Equipment and tools</li> <li>- Storage</li> <li>- Limited communication of municipal information aging infrastructure</li> <li>- Performance management limited to higher positions</li> <li>- Inability to attract qualified personnel in critical posts</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>- Sector department</li> <li>- Partnerships support</li> <li>- Integrate CWP to roads Repairs programme</li> <li>- Citrus industry investment</li> <li>- AgriPark to be hosted in Addo and surrounding areas</li> <li>- Upgraded tourist information centre</li> </ul>	<ul style="list-style-type: none"> <li>- Acts of vandalism (pump stations)</li> <li>- Deviations (cold mix for Tar)</li> <li>- Crime</li> <li>- High inequality</li> <li>- Migration into the municipal jurisdiction during citrus season</li> <li>- Influx of job seekers</li> </ul>

As the municipality it then becomes mandatory that as an institute to prescribe a set of norms and objectives for the Management of these facilities that should align to:

- ↓ The provision of a public facility to the local and wider community for recreation, community activities and services, training etc.
- ↓ To ensure equitable access to diverse recreation and social opportunities across the Municipality.
- ↓ To encourage multiple use of facilities.
- ↓ To safeguard the community by taking appropriate measures to control risk.
- ↓ To effectively manage assets held by municipality on behalf of the community.
- ↓ To develop a sense of belonging and ownership amid constituencies
- ↓ To build a sense of place/sense of community.
- ↓ To provide an economic return to municipality commensurate with the use of the facility.
- ↓ To manage facilities in an environmentally sensitive manner where appropriate.

These amenities are used for various events and activities ranging from music, meetings/ conference, burial activities and needs like church or weddings and municipal activities. Thus it becomes imperative that an allocation of minimum standards for public amenities that should follow:

- a) Public amenities must be easily accessible, fenced and clear signage for emergency and security purpose
- b) Must have access to restrooms
- c) Must have disabled ramps
- d) Provide areas for information display
- e) Installed of electricity
- f) Complies with the OHS Act and all applicable health and safety
- g) Beautification and landscape
- h) Provision of signage and dust bins

SRVM has a total of nine (8) Community Halls, a total of eight cemeteries and a total of seven sports fields in the areas of Kirkwood, Addo and Paterson and smaller settlement such as Enon-Bersheba and Zuney.

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## SPORTFIELDS

In order for the Sundays River Valley Municipality to effectively and efficiently take care of its local government function regarding the provision and management of cemeteries, it recognised the need to:

1. Take stock of current cemetery provision and requirements within its area of jurisdiction;
2. Take awareness of recent trends within the municipality (such as HIV/Aids rate) and its impact;
3. Take cognizance of current growth patterns within the municipality in relation to existing cemetery provision;
4. Be pro-active in the identification and provision of new cemetery sites;
5. Optimize the utilization of existing and new cemeteries in the light of:
  - a. The spatial extent of cemeteries and their impact on the form and growth of the town;
6. Develop a uniform cemetery policy that will consolidate and streamline the policies of the all extents within the Sundays River Valley Municipal area.

Land required for burial space in the Sundays River Valley municipal area should, due to the lack of accessibility and travelling distances between areas, not be determined for the region but rather on locality specifications. This may not materialize given the scarcity of available and suitable land. Each cemetery area needs to be evaluated individually due to the local burial patterns.

It is recommended that additional land be allocated and planned as soon as possible for certain areas/wards. Ideally this should be done in consultation with the stakeholders. Alternative solutions include expanding either or both existing cemeteries or developing a new cemetery to serve the deferent area, based on the current population projections.

The goal should also be that all cemeteries in the Sundays River Valley municipal area should be provided with proper and adequate infrastructure and facilities.

- Proper access roads.
- Fencing (particularly fencing that cannot be easily stolen such as electric fencing). Water supply.
- Cemetery infrastructure e.g. Toilets.

### **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, and main police station and sports fields. Facilities in Moses Mabida and Bergsig need to be upgraded – particularly, the cemetery site needs to be expanded. The Kuyasa Hall is currently utilised as a community gymnasium. In



### **Challenges**

The biggest challenge with Health Services is the poor provision of Emergency Medical Services (Ambulance Services) which require serious attention. The other challenge is the sizes of the Clinics, especially in Nomathamsanqa where the community has significantly grown and yet the facility not extended. The other two townships that must be considered for new clinics is Msengeni and Enon/Bersheba. These challenges will be pursued with the Eastern Cape Department of Health.

### **2.3.3. Education**

The functional area is not the competency of the Sundays River Valley Municipality; however SRVM plays a role of lobbying for the required services by the community. Through IGR structures an integrated approach to development is facilitated. The municipality cannot plan a new housing development without understanding the need and plans of education, for example a new housing development may need a school and a reserved site where such school could be built. Development issues that emanated from IDP community consultation are reflected below:

- Skills training centres are needed in the municipal area
- Learner transport is very critical especially for remote rural areas such as Zuney
- 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. Emerging farmers mentorship programme is started and facilitated by the District
- General access to farm schools is problematic and restricts learners from attending school on a regular basis. The Zuney school is an example
- Crèches are needed in Aqua Park, Dunbrody, Midtskraal and West Bank. The Sakhuxolo preschool has since its establishment been sending several correspondences to the Department of Social development complaining about non-recognition of the number of learners despite proofs. That has impacted on the allocation of grants and supervisors suffer consequences. The municipality has in the past tried to intervene but to no avail.
- Langbos has Multipurpose Centre which include a crèche.
- Through Municipal involvement a crèche for Aqua Park is temporary housed at Aqua Park municipal hall.
- School Governing Councils are important institutions that should play a role in municipal planning activities and in ensuring that the quality of education is upheld. These engagements will take place through IGR structures.

### **School enrolment**

<b>School type</b>	<b>Total Number</b>	<b>Total Number</b>	<b>Prinicipal Deputy</b>	<b>HOD</b>	<b>PL1</b>
Primary Schools	15	4198	18	11	93
Secondary	5	2133	7	8	53

### **2.3.3.1 Libraries**

~~SRVM has four main libraries situated in Kirkwood, Addo and Paterson. Outlying areas and townships are served through four satellite libraries. These satellite libraries are situated in Valleihof Retirement Home~~

Total sexual crimes	39	58	9	19	67	77	
Assault with intent to inflict grievous bodily harm	230	191	84	90	489	287	
Burglary at residential premises	198	150	40	47	239	167	
Murder	16	13	2	4	10	19	
Stock theft	47	41	45	17	66	26	
Drug related crime	13	46	5	12	105	88	

Enon-Bersheba community in conjunction with the community police forum has requested that the unused mobile clinic at Bersheba be used as satellite police station. The police also support the call and an application to that effect was forwarded to the municipality and approved.

### **Traffic Services**

SRVM is rendering a full traffic service to the communities within the jurisdiction of the Municipality. The services rendered are as follows:

- o Law enforcement,
- o Traffic emergency services (accidents, incidents & disasters),
- o Motor vehicle registration and licensing
- o Roadworthy services (currently not functional due to upgrading).
- o Drivers licensing functions is partly operational (applications for renewal of drivers' licences; application for learners license; application for driver's license). Regular maintenance needs to be done for the testing route to be compliant with national norms.
- o Application for professional driving permits & dangerous goods. We are registered as a grade "A" driver's license testing and roadworthy testing centre.

SRVM will be investigating the construction and establishment of the Weighing Bridge in the area of Addo and Mobile Weighing Spots/Scales across SRVM major National and Provincial Roads. This will improve Law Enforcement and ensure that Heavy Duty Vehicles travelling in our area don't overload and in return damage the existing road infrastructure. This has been transferred to the Office of the Municipal Manager.

### **2.3.5. Disaster Management Plan**

The Disaster Management 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.

Emanating from complaints about poor quality of water and waste management, Council has resolved that the budget for Environmental Health (MHS) is mainly focused on water quality monitoring, cleaning of illegal dumping spots, education and awareness programs. The above focus areas are elaborated herein under:

#### **a) Waste Management**

The municipality has a fully integrated waste management service which is executed by the department of Community Services (household collection, transportation and disposal) and Technical Services currently responsible for the management of the Landfill Sites. Refuse is collected two days per week in business areas and once for residential areas per week. In Lower Valley which include Addo, Valencia, Nomathamsanqa, Paterson, KwaZenzele, Moreson and Enon-Bersheba (Upper Valley) waste is collected by local Co-operatives.

There are three landfill sites in the Sundays River Valley Municipal area of jurisdiction, with all three fully operational. Two landfill sites (namely Kirkwood and Sunland) which in the past were a challenge as they were illegal (without an operating license) are currently licensed and the only challenge is in the poor management of the sites; hence funds will be sought from the National Department of Environmental Affairs (DEA) through their Environmental Protection Infrastructure Programme (EPIP) and any other funders in the coming financial period. This is to improve the status of the landfill Sites and to ensure compliance with the License Condition and the requirements of the Waste Act. The current Integrated Waste Management Plan (IWMP) was done with the assistance of the Sarah Baart District Municipality. For the maintenance of the landfill sites we have entered into a service level agreement for the Sunland landfill site. The two remaining sites are maintained by the municipality at scheduled intervals.

#### **b) Water Quality Monitoring**

The SRVM has three (3) Water Purification Plants (Kirkwood, Addo and Bersheba). Drinking water quality is being monitored on a monthly basis for bacteriological and chemical analysis as required and in compliance with the National Health Act and its quality measured against SANS 241 and the SRV sampling points are as follows:

- Kirkwood Town Clinic
- Kirkwood Water Purification Plant
- Bergsig Clinic
- Moses Mabida Community Hall
- Enon Post Office
- Bersheba Water Purification Plant
- Bersheba Albert Stores
- Addo Water Purification Plant
- Nomathamsanqa Communal Tap
- Sonwabo Street
- Valencia Apolis Street
- Moreson Stand Pipe
- KwaZenzele Communal Tap
- Glenconner
- Kleinpoort

On a monthly basis a total of fifteen (15) drinking water samples are taken to the laboratory for analysis. The results received from the laboratory are interpreted to ensure compliance, if there is a non-compliance; a re-sampling is taken to the laboratory within 7 days to check if the failure is repeated. If the failure is repeated in the re-sampling the early warning is sent to the Infrastructure and Technical Services for further

Importantly, the Constitution (108 of 1996) necessitates ecologically sustainable development, as stated in the environmental clause of the Bill of Rights.

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 expansions 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

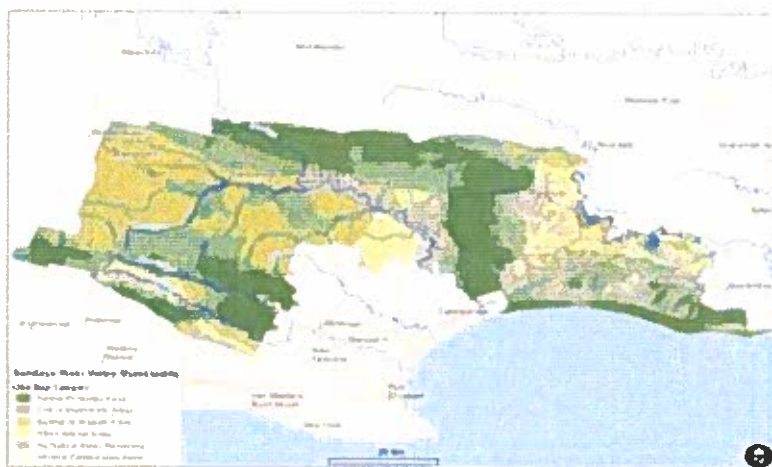
It is of significance to note that planning domain of the Greater Addo Park initiative includes the towns of Paterson, Addo and Kirkwood.

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 equipment.

### The Biodiversity Sector Plan for the Sundays River Valley Municipality (2012)

The Biodiversity Sector Plan (BSP) for the SRVM represents the biodiversity informant for all multi-sectoral planning procedures, such as the Integrated Development Plan and Spatial Development Framework. It is intended to support land-use planning and decision-making in order to achieve the sustainable development agenda. The BSP is comprised of a relatively fine-scale Critical Biodiversity Areas (CBA) Map, mapped at a scale of 1:20 000 (Skowno and Holness, 2012) (Refer Figure 1). Associated with the CBA Map is a set of biodiversity-compatible land-use guidelines, including a series of land and water use management guidelines. The BSP also includes an explanatory handbook (with a biodiversity profile) and the various maps used to prepare the CBA Map (e.g. vegetation, rivers, wetlands and land cover)<sup>2</sup>.

The CBA Map has refined the spatial accuracy of the Eastern Cape Biodiversity Conservation Plan's (ECBCP) CBA Map (Berliner and Desmet, 2007<sup>3</sup>), including the Subtropical Thicket Ecosystem Programme (STEP) Map (Cowling *et al.*, 2003<sup>4</sup>). In other words, it is a more accurate spatial representation of important biodiversity areas in the SRVM and therefore supersedes the aforementioned maps. The CBA Map divides the landscape into formal Protected Areas, Critical Biodiversity Areas, Ecological Support Areas, Other Natural Areas and No Natural Areas Remaining. The first three categories represent the biodiversity priority areas, which should be maintained in a natural to near-natural state, with low intensity developments possible. The remaining two categories are not considered biodiversity priority areas, and can be targeted for sustainable development. The land use guidelines are specified for Critical Biodiversity Areas and Ecological Support Areas, while the general land use management guidelines are specified for Critical Biodiversity Areas, Ecological Support Areas and Other Natural Areas.



**Figure:** The new, relatively fine-scale Critical Biodiversity Areas (CBA) Map for the Municipality (1:20 000) (Skowno and Holness, 2012)

<sup>2</sup>The production of the Biodiversity Sector Plan was funded by the French Global Environmental Facility and implemented by South African National Parks (Park Planning and Implementation: Conservation Services).

<sup>3</sup>Berliner, D. and Desmet, P. 2007. Eastern Cape Biodiversity Conservation Plan: Technical Report. Department of Water Affairs and Forestry Project No 2005-012, Pretoria. 1 August 2007.

<sup>4</sup>Cowling R.M., Lombard A.T., Rouget M., Kerley G.I.H., Wolf T., Sims-Castley R., Knight A., Vlok J.H.J., Pierce S.M., Boshoff A.F. and Wilson S.L. 2003. A conservation assessment for the Subtropical Thicket Biome. Terrestrial Ecology Research Unit Report No.43, University of Port Elizabeth.

## 2.4. KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

### PHASE 1 – SITUATION ANALYSIS

#### A. Is the socio-economic analysis underpinned by quality assured data? (Source and up-to-date)

The source used for data is accredited and has reference. Most of the data is recent. Following are the sources of data:

- Stats SA 2016 Community Survey
- ECSECC 2016
- QUANTEC 2016
- Stats SA
  
- Population by Gender and Growth Rate

Total Population			Growth Rate
Age group	2011	2016	2011-2016
0-4	5682	5001	-2.55
5-9	4839	5923	4.04
10-14	4057	6495	9.41
15-19	4560	6162	6.02
20-24	5344	5095	-0.95
25-29	5473	5784	1.11
30-34	4341	5013	2.88
35-39	4254	4422	0.77
40-44	3787	3721	-0.35
45-49	3145	3500	2.14
50-54	2679	2191	-4.02
55-59	2055	2342	2.61
60-64	1451	1556	1.40
65-69	993	1178	3.42
70-74	829	469	-11.39
75-79	441	474	1.44
80-84	283	340	3.67
85+	290	127	-16.51
<b>TOTAL</b>	<b>54503</b>	<b>59793</b>	<b>1.85</b>

Source: Stats SA: 2016 Community Survey

#### Population Group

Table 1	Population group				
	Black African	Coloured	Indian/Asian	White	Grand Total
Sundays River Valley	41,650	17,086	309	748	59,793

1.6 Common robbery	108	89	110	82	88	94
1.7 Robbery with aggravating circumstances	159	151	182	173	180	185
1.7.1 Bank robbery	-	-	-	-	0	-
1.7.2 Trio	69	58	82	64	70	73
1.7.2.1 Robbery at residential premises	23	13	20	20	18	22
1.7.2.2 Robbery at non-residential premises	39	39	58	40	41	42
1.7.2.3 Carjacking	7	7	4	4	11	9
1.7.3 Truck hijacking	4	1	2	0	2	3
1.7.4 Robbery of cash in transit	1	2	-	0	-	-
1.7.5 Robbery unspecified	85	90	99	108	108	109
2. CONTACT-RELATED CRIME	272	239	231	251	301	278
2.1 Arson	22	14	18	8	17	17
2.2 Malicious damage to property	250	225	213	244	285	261
3. PROPERTY-RELATED CRIME	1,508	1,389	1,279	1,331	1,347	1,358
3.1 Burglary at non-residential premises	283	256	217	257	268	306
3.2 Burglary at residential premises	663	650	631	631	614	611
3.3 Theft of motor vehicle and motorcycle	109	91	89	95	80	100
3.4 Theft out of or from motor vehicle	293	269	221	226	231	232
3.5 Stock-theft	159	123	122	123	154	108
4 CRIMES DEPENDENT ON POLICE ACTION FOR DETECTION	746	511	617	653	785	833
4.1 Illegal possession of firearms and ammunition	19	14	13	12	16	7
4.2 Drug-related crime	275	263	321	361	445	430
4.3 Driving under the influence of alcohol or drugs	453	233	281	280	307	315
4.4 Sexual offences as result of police action	-	-	3	2	17	81
5. OTHER SERIOUS CRIME	1,310	1,343	1,131	1,127	1,232	1,200
5.1 All theft not mentioned elsewhere	900	879	763	819	892	861
5.2 Commercial crime	158	244	216	143	142	122
5.3 Shoplifting	253	219	152	165	198	216

#### % levels of employment/unemployment

	Employed			Unemployed			Discouraged work-seeker		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
EC106: Sundays River Valley	10013	6072	16085	1243	1602	2845	455	689	1145
Kirkwood	732	601	1333	110	101	211	26	25	50
Sundays River Valley NU	4391	1974	6364	138	343	481	90	238	328

Secondary sector	1,493	1,673
Manufacturing	718	949
Food, beverages and tobacco	431	768
Food	426	751
Beverages and tobacco	5	17
Textiles, clothing and leather goods	4	7
Wearing apparel	4	7
Wood and paper; publishing and printing	3	7
Wood and wood products	3	7
Petroleum products, chemicals, rubber and plastic	23	32
Basic chemicals	10	20
Other chemical products	10	10
Rubber products	3	2
Other non-metal mineral products	68	14
Non-metallic mineral products	68	14
Metals, metal products, machinery and equipment	40	44
Basic iron and steel products; casting of metal	2	2
Other fabricated metal products	21	21
Machinery and equipment	17	21
Transport equipment	71	37
Motor vehicles, parts and accessories	71	37
Furniture; other manufacturing	78	40
Furniture	4	8
Other manufacturing groups	74	32
Electricity, gas and water	49	59
Electricity, gas and water	49	59
Electricity and gas	22	36
Water	27	23
Construction	726	665
Construction	726	665
Construction	726	665
Tertiary sector	4,517	7,414
Wholesale and retail trade, catering and accommodation	1,527	2,622
Wholesale and retail trade	1,218	2,198
Wholesale and retail trade	1,218	2,198
Catering and accommodation services	309	424
Catering and accommodation services	309	424
Transport, storage and communication	313	535
Transport and storage	244	506

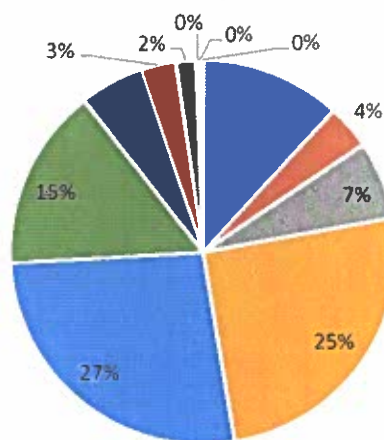


Basic chemicals	8	8	7	8	9	9
Other chemical products	3	3	3	3	3	3
Other non-metal mineral products	2	3	2	2	2	2
Non-metallic mineral products	2	3	2	2	2	2
Metals, metal products, machinery and equipment	5	6	6	6	6	7
Other fabricated metal products	2	2	2	2	1	1
Machinery and equipment	3	3	3	3	3	4
Transport equipment	11	12	12	12	12	12
Motor vehicles, parts and accessories	11	12	12	12	12	12
Furniture; other manufacturing	15	15	15	14	13	12
Other manufacturing groups	15	15	14	14	13	12
Electricity, gas and water	38	38	38	37	37	36
Electricity, gas and water	38	38	38	37	37	36
Electricity and gas	22	23	23	22	21	21
Water	15	15	16	15	15	15
Construction	43	43	44	46	51	57
Construction	43	43	44	46	51	57
Construction	43	43	44	46	51	57
Tertiary sector	820	861	892	922	950	979
Wholesale and retail trade, catering and accommodation	276	287	299	305	310	317
Wholesale and retail trade	247	258	269	274	278	285
Wholesale and retail trade	247	258	269	274	278	285
Catering and accommodation services	30	29	30	31	31	32
Catering and accommodation services	30	29	30	31	31	32
Transport, storage and communication	81	85	89	91	95	97
Transport and storage	70	74	78	80	84	86
Transport and storage	70	74	78	80	84	86
Communication	11	11	11	11	11	11

Bontrug	434	130	186	720	697	317	113	31	16	-	-	-
Barsheba	37	21	37	114	104	48	8	4	-	-	1	-
Paterson	14	-	1	10	10	13	17	10	3	-	-	-
KwaZenzele	267	110	135	427	400	222	66	25	10	2	-	1
Nomathamas anqa	440	120	257	860	876	455	106	24	11	-	3	1
Addo	175	55	92	451	540	308	75	18	12	1	1	-

Chart Title

- No income
- R 1 - R 4800
- R 4801 - R 9600
- R 9601 - R 19 600
- R 19 601 - R 38 200
- R 38 201 - R 76 400
- R 76 401 - R 153 800
- R 153 801 - R 307 600
- R 307 601 - R 614 400
- R 614 001 - R 1 228 800
- R 1 228 801 - R 2 457 600
- R 2 457 601 or more



### Economic infrastructure

The SRVM has two primary economic sectors namely Agricultural Economic Sector and Tourism Economic Sector.

#### Agricultural Sector

The primary agricultural sector is the leading and major economic sector. It remains the biggest and main contributor towards the overall SRVM economy. The SRVM has a good infrastructural base to support the development and growth of the agricultural sector. This consists of a well-developed

- d) Access to sanitation
- e) Road Networks and storm-water

These services have a direct and immediate effect on the quality of the lives of the people in a community and the development of the municipality in particular. For example, if the water that is provided is of a poor quality or refuse is not collected regularly, it will contribute to the creation of unhealthy and unsafe living environments, drive away existing business and repel instead of attracting new business to SRVM. Poor services can also make it difficult to attract business or industry to an area and therefore limits job opportunities for residents

#### Water

Raw water is extracted 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. Sundays River Valley Municipality is the Water Service Authority (WSA) and is responsible for ensuring compliance with the Water Services Act 108 (1997), and that efficient, affordable, economical and sustainable water services are accessible to all its residents. The capacity of the Water Treatment Works at Kirkwood is 5.5Ml/day. The current water demand in Kirkwood is 3.15Ml/day. However, even though the Water Treatment Works is operating at full capacity the municipality fails to meet the demand of water. This indicates that there are high levels of non-revenue water losses in the reticulation system.

#### Sanitation

The Sundays River Valley Municipality has shown drastic improvements to the Green Drop Score from 5.9% to 48%. The Sundays River Valley Green Drop Improvement Plan (GDIP) provides a system-specific work-plan to improve the 2012 Green Drop score of each of the 4 wastewater systems. The GDIP approach is to establish a baseline score for each Green Drop sub-requirement and then to identify a specific task to be undertaken by a specific individual within a set target date.

The 'before' (2011) and 'after' (2013) Green Drop scores are provided as realistically possible, given that all the tasks had to be undertaken between June 2012 and February 2013. To date the Municipality has used the recent score of 48% as the new Baseline.

The GDIP forms the basis for a team effort by specific individual's identities involved in the improvement process to perform specific tasks within specific target dates

#### Electricity

The Municipality's areas of jurisdiction are the following areas: Kirkwood, Bergsig, Moses Mabida and Aqua Park for electrical infrastructures. The outlying areas are serviced by ESKOM. The municipalities have engaged the services of Bigen Africa to develop a master plan that focuses on restructuring the electrical infrastructure in such a way that it will provide safety to operational staff, the general public as well as electrical infrastructures that would be capable to stimulate growth for the area. This exercise was completed in 2012.

The Master plan provides project costing for budget purposes based on cost estimates compiled for the different proposed infrastructure upgrading and/or strengthening projects that form part of the Electrical master Plan.

#### Waste Management

The waste management objective is to provide quality, sustainable services to ensure a clean and healthy environment.

The Waste Management Sub-directorate provides an appropriate general waste collection service to households and businesses; cleansing services (street sweeping, litter picking, removal of illegal dumping on municipal public open spaces), as well as operating three general waste landfill sites.

Local economic development and the drafting of the Sundays River Valley municipal LED strategy and priorities is guided by the principles and objectives of the National Development Plan, the New Growth Path, the National Spatial Development Perspective (NSDP), etc.

The LED Plan had ensured synergy and alignment with the objectives of national and provincial government programmes. In addition to the Constitution, a number of government policies and statutes are relevant to LED at the local government level, which includes the following:

- White Paper on Local Government (1998)
- National Framework for Local Economic Development in South Africa
- National Spatial Development Perspective
- National Development Plan
- Accelerated & Shared Growth Initiative for South Africa (ASGISA)
- Joint Initiative on Priority Skills Acquisition (JIPSA)
- Provincial Growth and Development Plan: 2004 – 2014
- Spatial Development Plan: Eastern Cape Province
- Broad-Based Black Economic Empowerment Act (BBBEE), Act 53 of 2003

### **White Paper on Local Government**

The White Paper on Local Government (1998) reinforces the concept of developmental local government which is defined as:

"Local government committed to working with citizen and groups within the community to find sustainable ways to meet their social, economic and material needs and to improve the quality of their lives"

It further states that the powers and functions of local government should be exercised in such a way that it has maximum impact on the development of communities, to meet the basic needs of the poor and to grow the local economy.

Due to its influence on local economies, local government needs a clear vision for the local economy and needs to work in partnership with local business to maximise job creation and investment by taking responsible steps to ensure the overall economic and social conditions of the locality are conducive to the creation of employment opportunities.

**Relevance:** The White Paper guides LED at a local government level, as it advocates support services and leadership in the field of economic development, and provides a mandate for LED to create an enabling environment for sustainable economic growth.

### **National Framework for Local Economic Development in South Africa**

The National Framework for LED in South Africa seeks to mobilize local people and resources, within the framework of the PGDP and NSDP, to become competitive in the economic marketplace, both domestically and internationally. The anticipated outcomes of the framework over the next five years were:

- **Build Public and market confidence in municipalities** - good governance, effective intergovernmental coordination, infrastructure investment capability
- **Identify and exploit the comparative and competitive advantage of each region** – a better understanding of the opportunities and constraints in local economies should inform a more balanced development path
- **Intensification of enterprise support** – SMME has greater capacity to absorb labour and is key in improving equity in ownership of the economy
- **Sustainable Community Development**- interventions in areas where there are no markets to bring about sustained growth

**Relevance:** The National Framework for LED in South Africa sets out the roles and responsibilities of government in terms of conducting LED. At a provincial level, the primary responsibility of government is to ensure adequate leadership at a local level, while local government is responsible for direct policy making (i.e. development of by-laws, ensuring the proper rezoning of land, administering policy programs and

### **Spatial Development Plan: Eastern Cape Province**

The Spatial Development Plan (SDP) is intended as a coordinating document that sets out a broad framework for the investment of public funding and management of development in the Eastern Province, towards achievement of a common vision and set of objectives.

The objectives of the SDP are:

- To provide a coordinating Provincial spatial framework to dovetail public sector investment towards a common vision and set of objectives
- To provide a policy framework to give direction to all other development agencies in the Province regarding the priorities of government
- To make public investment programs more efficient
- To provide opportunities for creating an environment within which communities and the private sector can operate more effectively to achieve sustainable economic growth in the Province
- To protect natural systems
- To make efficient use of resources at a Provincial level
- To avoid duplication by different departments and spheres of government

### **Relevance**

The approach to investment and management as outlined in the Provincial Spatial Development Plan provides a framework for the development of both LED strategies and Spatial Development Frameworks at a local government level.

### **Broad-Based Black Economic Empowerment Act (BBBEE), Act 53 of 2003**

The objective of BBBEE Act is to substantially increase the number of black people who have ownership and control of new and existing enterprises, and the number of black people in executive and senior management positions. In this Act 'black people' refers to Africans, Colored's and Indians. 'Broad-based black economic empowerment' means the economic empowerment of all black people including women, youth, people with disabilities and people living in rural areas; through diverse but integrated socio-economic strategies that include but are not limited to:

- Increasing the number of black people that manage, own and control enterprises and productive assets;
- Facilitating ownership and management of enterprises and productive assets by communities, workers, cooperatives and other collective enterprises;
- Human resource and skills development;
- Achieving equitable representation in all occupational categories and levels in the workforce;
- Preferential procurement; and
- Investment in enterprises that are owned or managed by black people;

### **Relevance:**

These BBBEE policy objectives will serve as a guide in the development of an LED strategy that promotes the participation of black people in the economic mainstream, as the successful implementation of BBBEE will be evaluated against the economic transformation and empowerment of rural and local communities.

### **Growth and Development Summit Agreement, 2007**

The GDS Agreement was completed and signed in April 2007 and identified sector development as one of the strategic pillars of the strategy. Sector development seeks:

region in citrus production in South Africa. SRVM has access to a constant supply of irrigation water through the canal and that makes production more favourable to areas that depend on rain water. The rationale for successful economic revitalization of SRVM lies in some of the following salient comparative and competitive features:

- Proximity of SRVM to the Nelson Mandela Bay Metro presents a readily available market for this rural community.
- Proximity of local business to the Coega harbour for cheaper export costs
- Land availability for new development that is already identified for future development initiatives
- Established local commercial farming and tourism infrastructure
- Possibility of relocation of District municipality and other Provincial Government Departments' offices to Kirkwood
- Established road and rail infrastructure
- Natural resources as portrayed by the local landscape and warm climate that sustains the key agriculture and tourism sectors
- SRVM is identified and funded by the Premier for town revitalization project.

The economy of the SRVM bears the typical characteristics of the rural area; with agriculture having a dominating role in the economy of the area. Although tourism is not formally regarded as a sector, its contribution to the area's economy is significant enough to take cognisance of.

The LED strategy reflects the economic development concepts listed below as a result of broad consultative process. These form part of the catalytic projects identified in the implementation plan and the IDP must be read in conjunction with that plan.

FOCUS PROJECTS	COMMENT and STATUS OF PROJECT
Enon-Besheba land Asset (10 200ha)	<p>A draft business plan for six-pronged project has been completed and presented to various stakeholders (Municipal Council, Ministers Hanekom and Nkwinti, the Witrivier Communal Property Association and the Enon-Bersheba community). The six facets of this development programme are:</p> <ul style="list-style-type: none"> <li>• 220 hectares of Citrus development that will be in three phases</li> <li>• 120 hectares of crop and grass farming</li> <li>• 14 hectares of food security programme</li> <li>• 1000 hectares for livestock farming</li> <li>• Addo Elephant Park conservation and lodge development or Game Ranch with combination of Game and Nguni cattle</li> <li>• A community College</li> </ul> <p>SRVM is embarking on funding mobilization for this lucrative programme.</p>
Portion 307 of site kk113	The development model is designed to develop citrus and crop for the benefit of the agri-park. The potential beneficiaries are ward 3, 5 & 6 and a community trust will be established
Addo Gateway	Tourism business development opportunities are earmarked through the Cacadu Development Agency and a budget of about R150million rand will be spent on this development
ERF 943	Erf 943 is situated at the junction of the main road from Addo, turning towards Kirkwood; this site is "home" to the newly unveiled "heritage" mark for the Municipality.

Nursery and Pruning operation	Demand for citrus trees is overwhelming as a result new operations have a waiting period of 3-5 years to get trees for planting. This is an investment identified for development at municipal owned lands.
Small towns revitalization	The municipality has developed a Small Town revitalization Strategy and an implementation plan for the three major towns in SRVM (ie. Paterson Addo and Kirkwood). The Office of the Premier is currently implementing the revitalization strategy in Kirkwood town.
Orchard Development	The private sector intends to transform some of the orchards into retail business development precinct around the Kirkwood area.

### Stakeholder and community involvement in LED activities

An environment for Public Participation is sectoral based where you find different fora for every sector identifiable in the valley. There is a business chamber, SMME forum, Cooperatives forum and collaboration with the district we serve in the district LED forum.

### PHASE 2 – STRATEGIES & PROJECTS

#### Does the municipality have mechanisms for business expansion and retention for existing businesses and attraction of further investment?

One of the critical goals identified in the LED strategy is to develop business attraction, retention and expansion that considers SMME's and large businesses. These goal has set of strategic objectives, programs and projects.

Goal	Objective	Programme	Project	
To develop business attraction, retention and expansion that considers SMME's and large businesses	G7:01: Prevent economic leakage by undertaking 4 buy-local campaigns per annum	Tourism development enterprises at Enon - Bersheba	Undertake import and Export assessment research. -Re-evaluate Addo Cold Storage Investment.	M.M, Chief Financial Officer (Corporate Services & MANAGER
	G7:02: <u>Improving the Local Business Investment Climate</u> by 2015	Attract and retain investments and people to make business in the Town centre	Develop Investment Incentive strategy / policy (retention and attraction )	
	G7:03: 10 SMMEs are supported through the mentorship and business support programs annually.	<u>Investment in sites and premises for Business</u>	Develop EnonBersheba, Santa Clara and KK 113 Farms.	
			Enhance 4 marketing and branding programs per annum.	

## Policies to promote economic development

The municipality has the following policies and by-laws that promote economic development:

- Street trading by-law
- Food control by-law
- Animal control by-law
- Co-operative Development policy
- SMME Development policy
- Informal Trading policy
- Draft Commonage Management policy
- Tourism Sector Plan
- LED Strategy 2013
- Spatial Development Framework
- EPWP Policy
- Supply Chain Management Policy
- Small Town Revitalization Strategy 2014
- Water Safety Plan 2014



IDP objectives to be framed at a local level where this allows a bottom-up approach to strategic planning.

### **2.5.2 Public participation**

A five year public participation framework plan was adopted by Council in March 2014. The implementation of public participation strategy is the responsibility of the Municipal Manager assisted by the public participation official. The consultation process is done through Council Outreach Programmes, Mayoral Imbizo's, Ward Committees, IDP consultation and review process and IDP & Budget road shows. The Sundays River Valley Municipality ensure the stakeholders and communities are involved in a range of issues with particular emphasis on the following:

- Integrated Development Planning Process;
- Annual Budgeting process;
- Performance management system;
- Policies and By-laws development and implementation;
- Pressing issues of HIV and Aids, Unemployment and social cohesion;
- Project planning, implementation and monitoring;
- Strategic plans of the municipality
- Development in general

The office of the Speaker is currently responsible for public participation. There is a readily available stakeholders' register that specifies the contact details of stakeholder representatives.

#### **Comments on Effectiveness of Public Engagements**

- Poor attendance by communities
- Poor planning from the administration especially when it comes to communication meetings and dissemination of information
- Unnecessary postponements of meetings because of non-submission of items
- Not all Ward committee issues finds expression in council
- Some members of the ward committee are not active in the community and the forums they are representing are not holding them accountable
- Some councillors are not holding report-back meetings in their constituencies after their ward committee meetings
- Failure of councillors to submit their schedule of report back meetings to the Speakers

### **SOCIAL COHESION**

To promote social cohesion within the communities the following activities are honored:

- Multi-coded sporting events
- Links forged with other departments like correctional services with the aim of integrating the prison community with local communities
- There are arts and culture festivals that include a wide range of artistic disciplines (story-telling, visual arts and craft, speech and drama, poetry, dance and music
- There are sport and recreational activities that are facilitated by the Municipality through the Office of the Sport and Recreational Officer

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### **2.5.3 Community Development Workers**

**A memorandum of understanding was signed between the municipality and the department of local government and traditional affairs in respect of CDWs responsibilities. The CDWs ought to report monthly**

	tackling the media to avoid chaos and leaking of wrong information.		
Talk to your Mayor radio programme	This radio programme will give residents of SRVM a chance to ask the mayor about the business of the municipality, development programmes or any comments that they may have.		

### 2.5.5 Special Programmes Unit (SPU)

Special Programmes Unit (SPU) is established and is charged with the responsibility of coordination and facilitation of designated (vulnerable) groups for development and empowerment. The unit is located in the office of the Mayor politically and the Municipal Manager administratively. Special Programs Officer (SPO) is heading the unit assisted by the HIV/AIDS coordinator on HIV/AIDS programs and two focal persons (Youth Coordinators). The unit has developed vulnerable groups' mainstream policy and Youth Development Strategy.

As per the Sundays River Valley Municipality (SRVM), designated groups are:

- a) Women
- b) Youth
- c) Disable
- d) Elderly and
- e) Children

The above mentioned policy and the Youth Development Strategy focus on the integration of programs and services targeting the identified groups. These policies seek to respond in a progressive manner to the issues and challenges faced by the identified groups within the local government mandate and policy framework.

The Unit has established a number of structures that respond to the needs of the vulnerable groups. These include but are not limited to; Women's, Youth, Disability, and Elderly Forums. The primary purpose of these structures has been to mainstream the agenda of vulnerable groups into the everyday workings of the municipality. Youth Forums are established in all wards however, what is still outstanding the establishment of the Sundays River Valley Youth Council. Women, Disability and Elderly Forums are established.

#### 2.5.5.1 HIV/AIDS

The HIV/AIDS section is located in the Cooperative Services Unit. It is responsible for the coordination and facilitation of HIV/AIDS awareness programs for communities and external stakeholders. The coordinator is also responsible for wellness programs focusing to all employees and staff of the municipality. The Sundays River Valley Municipality Local AIDS Council was established as a mechanism to coordinate all stakeholders such as; NGOs, CBOs, Support Groups, Sector Department, Labour and Private Sector into one common program in the fight against the HIV/AIDS Pandemic. The SRVM Local Aids Council works in line with the District, Provincial and National AIDS Councils.

#### 2.5.5.2 Youth Focal Persons

The two Youth Coordinators are focal persons within the Special Programs Unit. They are responsible for coordination and facilitation of Youth and Children empowerment programs. During the formulation of the SRVM Youth Development Strategy, coordinators had embarked on the youth outreach consultation process to solicit their inputs and views on how they see youth development. Their inputs and views were incorporated in the strategy and the implementation plan is informed by the young people submissions.

Department of labour	Department only visits once per week in Kirkwood and many people are not serviced. Appalling farm dwellers working conditions. Farm dwellers require ID registration
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1. The strategy to make IGR responsibilities effective is to hold separate meetings with specific few sectors at a time and address all pertinent issues.
2. There is a functional IDP representative forum and Transport Forum. The special programmes officer and local stakeholders participated in the development of the district-wide youth, women and disable policies and these will be cascaded to local municipality through internal processes. The municipality would appreciate any assistance in the form of funds or deployment of officials to conduct these workshops. We participate in the Addo National Park Forum. The municipality participates in the District Economic Development Forum and District support team. The Local Aids Council was established but is now functional since the appointment of an HIV-Aids coordinator. The Mayor, Municipal Manager and CFO do attend Mayor's Forum, MM's Forum and CFO's Forum respectively. MuniMEC engagements are also attended by the Mayor and the Municipal Manager. Technical services attend PMIT quarterly meetings.
3. 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.
4. Assistance is required in the development of IGR policy framework for a local municipality.
5. SRVM participates in the initiatives for inter-municipal planning around the Performance Management Systems. The District has established a district PMS forum. SRVM receives support from the District in respect to the use of their e-PMS tool.

#### **Activities with other Municipalities**

Sundays River Valley Municipality is working with Blue Crane Route Municipality in the Zuurbeg High Impact Project – this is the upgrading of the road (R335) that link the two municipalities. The unemployed youth and SMMEs benefit substantially in this project. The project is implemented in two phases, namely – Airfield Development (phase 1) and R335 Addo Development (phase 2).

The planning phase with regards to a project on the revitalization of the rail network between the amalgamated Ikhwezi Municipality and SRVM has since blocked. The new municipal managers will have to restart these negotiations.

At a District level we are also in an agreement (SLAs) with Municipalities nearby with regards to Fires and Disaster Management.

#### **Legal Matters**

The size of the Municipality makes it difficult to have a fully -fledged legal unit, as such the function is outsourced to outside legal service providers.

#### **Audit**

#### **Audit opinions:**

During the past three financial years the municipality has received the following opinions from the Audit General:

2015/16 – Adverse Opinion

2016/17 – Qualified Opinion

2017/18 – Qualified Opinion

Bases for Adverse opinion were as follows but not limited to the below stated:

**Political Governance Structures**

**WARD**

CLLR MC PAYI		-WARD 1 (ANC)
CLLR ZA TOM		-WARD 2 (ANC)
CLLR A DANCEY	-	WARD 3 (ANC)
CLLR LE BAKA		-WARD 4 (ANC)
CLLR SC NODONTI		-WARD 5 (ANC)
CLLR S H RUNE	-	WARD 6 (ANC)
CLLR AM NDAWO		-WARD 7 (DA)
CLLR NG KAUSELE		-WARD 8 (ANC)

**PR**

CLLR K SMITH	-	(DA)
CLLR K MBANGI	-	(EFF)
CLLR N JACK	-	(ANC)
CLLR F ADAMS	-	(ANC)
CLLR P R BLOU	-	(ANC)
CLLR M BOSMAN	-	(DA)
CLLR L ERASMUS	-	(DA)
CLLR N BIXA	-	ANC)

#	PRIORITY AREAS	OBJECTIVE	STRATEGIES	PROJECTS	TIMELINE
1.	Public participation	Timely consultation and public participation	(1) Mayoral imbizos (2) Sector consultations (3) IGR (4) Petitions strategy/policy (5) Ward committees and ward meetings	IDP/Budget meetings War rooms Ward committee meetings Annual report/public hearings	Annual Ward committees sit 6-weekly
2.	Special programmes	Representation, participation and inclusion of vulnerable groups in the municipal agenda	(1) Establishment of forums for each vulnerable sector (2) Each structure must have a strategy/plan of action (3) awareness campaigns (training and skills) (4) advocacy and awareness campaigns for each group	-Awareness campaigns -Advocacy	
3.	Communication	To ensure effective and enhanced municipal image	Implementation of communication strategy (both internal and external)	The strategy will detail out the projects to be executed	
4.	PMS	To ensure a fully functional Performance Management System	Cascading performance management system Formulate a project team with clear terms of reference Training of all staff who will take part in the cascading of pms (a phased approach)	Piloting of cascading to all managers reporting to section 56 Training of all staff who will take part in the cascading pms (a phased approach)	2017/18 – 2018/19
5.	HIV/AIDS	To intensify HIV/AIDS awareness and education in SRVM	-Awareness and advocacy programmes -Engagement with various stakeholders Review of the HIV/AIDS plan	Implementation of the HIV/AIDS plan	
6.	Audit	An improved audit outcome	1. Audit improvement plan (development, implementation and monitoring of the plan).	1. Audit improvement plan (development, implementation, monitoring of the plan).	2018/19

#	PRIORITY AREAS	OBJECTIVE	STRATEGIES	PROJECTS	TIMELINE
12.	Employment equity	To ensure that the municipality has employment equity plan and that targets are met	<ul style="list-style-type: none"> <li>- We need to capacitate and optimize the functionality of the training and development committee</li> <li>-Implementation of Employment Equity</li> <li>-Adherence to equity norms as set in the equity plan informed by regional and national norms</li> <li>-To advertise vacant posts as per equity targets</li> </ul>	To recruit as per Employment Equity Targets and recommendations of Director General from Department of Labour	
13.	Employee wellness	To establish a culture of good health and safety standards for all the employees of SRVM	<ul style="list-style-type: none"> <li>To have frequent interactions between general employees, management and Councillors</li> <li>To offer assistance to all employees – financial advice, family related and work related issues</li> <li>Development of a wellness plan to address all worker related issues</li> </ul>	Conducting of employee health and safety programs	
14.	ICT	To optimise the information and communications technology(ICT) function to support organizational performance	<ul style="list-style-type: none"> <li>-To capacitate the ICT department</li> <li>-To optimize the functionality of the ICT steering committee</li> <li>-linkage of satellite offices to the municipal network</li> </ul>	Implementation of the Draft Recovery Plan, back-up system, business continuity plans and ICT policies	
15.	Decentralization of municipal offices	To make municipal services available to all people in the Valley	<ul style="list-style-type: none"> <li>To decentralize municipal services/departments to all satellite offices</li> <li>To make sure all satellite offices are connected to all ICT servers (ICT/telephone lines etc)</li> <li>To engage all stakeholders (customers, union and employees) on the approach of</li> </ul>	Needs assessment of the services needed in the different areas (also an assessment of ICT needs)	

## 2.6. KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

### 2.6.1. Organizational structure

- The entire organizational structure was reviewed and submitted to Council on the 31 May 2019 and it is now being reviewed for 2019/20.
- The approved staff complement for the Municipality is 333.
- There are currently 194 filled positions which include all section 56 positions;
- All section 56/57 positions are filled (Municipal Manager and Directors of Technical Services, Corporate Services, Community Services and Chief Financial Officer). However interviews were conducted for the position of the CFO and Council is awaiting concurrency from the MEC.
- SBDM is assisting the municipality with job evaluation and currently the municipality is busy designing job descriptions of all employees of Sundays River. The job descriptions are available but they are all undergoing a process of review.

### 2.6.2 Municipal 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.

#### Powers & Functions – Sundays River Valley LM - Review and Update

POWERS AND FUNCTIONS	Sundays River Valley	Changes Updates to current situation
Air pollution	Yes	No
Building regulations	Yes	Yes
Child care facilities	Yes	Yes
Electricity reticulation	Yes	Yes
Fire fighting	Yes	Yes
Local tourism	Yes	Yes
Municipal airports	Yes	No
Municipal planning	Yes	Yes
Municipal health services	No	No
Municipal public transport	Yes	No
Pontoons and ferries	Yes	
Storm water	Yes	Yes
Trading regulations	Yes	Yes

		to current situation
Public places	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes
Street trading	Yes	Yes
Street lighting	Yes	Yes
Traffic and parking	Yes	Yes

**SRVM - Institutional Issues – Local Municipality Scan**

ISSUES	SUNDAYS RIVER VALLEY	Changes – Updates – Corrections
<b>Staff Establishment</b>		333
	295	
<b>Vacancies Organizational Structure</b>	57	39
<b>Filled Positions</b>	240	294
<b>Salary % of Total Budget</b>	32%	30.2
<b>Free Basic Services(6kl water, 50 KWElectricity)</b>	√	✓
<b>By-laws</b>	√	✓
<b>Internal Audit</b>	√	✓
<b>Audit Committees</b>	√	✓
<b>Revenue Collection</b>	65%	78%
<b>AFS</b>	√	✓
<b>Budget</b>	√	✓
<b>Audit Report</b>		✓
<b>Audit</b>	√	✓
<b>MFMA Implementation (Compliance Cost)</b>	√	✓
<b>GAMAP / GRAP Compliance</b>	√	✓
<b>SCM Compliance</b>	√	✓



<b>Number of Wards</b>	7 On 1 July 8wards	8
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### Staff Complement

DIRECTORATE	POSITIONS STRUCTURE	ON	FILLED POSITIONS	VACANT POSITIONS
MUNICIPAL MANAGER	22		17	5
CORPORATE SERVICES	25		17	8
FINANCIAL SERVICES	44		36	8
COMMUNITY SERVICES	118		108	10
TECHNICAL SERVICES	124		113	11
TOTALS	333		291	42

### 2.6.2. Internal Policies

An essential requirement for rendering services is that political office bearers and public managers should work jointly in formulating policies of an institution. Public managers are tasked with the responsibility of formulating 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 and plans have been reviewed (some developed) and approved in terms of the turnaround plan of Council:

- Delegation of authority
- Standing rules and orders
- Education and development policy
- Telecommunication policy
- Recruitment and selection policy
- Staff transfer
- Health and safety policy
- HR Plan
- Fraud Prevention policy
- Training and Retention policy
- Information security policy
- Data and systems security policy
- Server room access security policy
- Password policy
- Computing and networking acceptable use guidelines policy
- 3G card policy
- Employment equity plan
- HIV/AIDS policy
- Incapacity/ill health policy
- Sexual harassment
- Smoking policy
- Substance abuse policy
- Retirement planning
- Unauthorized absence
- Uniform protective clothing

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### 2.6.3. Human Resource Management

The Department Cooperative Governance and Traditional Affairs assisted the municipality with the development of an HR Plan in 2018 and it has not been submitted to Council for adoption.

**2.7 KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT**

**2.7.1. Overview of Financial Viability**

Sundays River Valley Municipality can be categorized as a developing or growing municipality simply because it has a citrus farms and national parks making it one of the economic hubs of the Sarah Baartman District.

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from a financial risk perspective is the viability and sustainability of the Municipality.

The financial sustainability of the municipality remains our main priority therefore Sundays River Valley Municipality needs to ensure that its operating budget is balanced and cash-funded (realistically anticipated revenue to be received / collected that covers expenditure). As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable; and, that the full costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a portion of their basic services at least have access to these basic services; there is a need for the subsidization of these households through an indigent support subsidy.

The operating budget should also generate reasonable and sustainable cash surpluses to assist with the financing of capital budget expenditure since Sundays River Valley infinitely cannot continue to finance capital projects with external borrowings. Net financial liabilities (total liabilities less current assets) as a percentage of total operating revenue (capital items excluded) should be below acceptable target levels to ensure long-term financial sustainability. Current assets should be maintained and renewed or replaced in time to ensure that services are rendered at the desired quality levels over the long-term

**2.7.1.1 Financial Viability and Management: SWOT Analysis**

The SWOT analysis gives context to the entire 5 Year Plan as seen in the table below:

<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• Strong and influential financial policies, procedures and practices as evidenced by inputs to MFMA Circular 68, 71 and Compilation of AFS guide from NT</li> <li>• GRAP Compliant AFS</li> <li>• Strong and capable management (Core functions performed internally)</li> <li>• Unified management</li> <li>• Strong balance sheet</li> <li>• GRAP and MFMA Compliant Budgets</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Low revenue and debt collection rate.</li> <li>• Grant dependency</li> <li>• Misalignment of indigent registers.</li> <li>• Inadequately capacitated Junior Staff</li> <li>• Ineffective implementation and monitoring of internal controls</li> <li>• Poor customer service</li> <li>• Vulnerable liquidity position</li> <li>• Lack of automated system to implement policies and processes</li> <li>• Low liquidity ratio</li> <li>• Performance Management System not cascaded to lower level staff</li> </ul>
<p><b>OPPURTUNITIES</b></p> <ul style="list-style-type: none"> <li>• Expanding our revenue base e.g. provision of bulk electricity and providing services to the affluent areas</li> <li>• Participation in strategic national networking symposiums</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• High unemployment rate</li> <li>• Culture of non-payments by consumers</li> <li>• Skills attraction and retention due to low</li> </ul>

SUMMARY STATEMENT OF BUDGET										
Description R thousands	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Financial Performance</b>										
Property rates	39 290	34 163	35 121	48 950	41 407	41 407	41 407	42 154	44 430	46 829
Service charges	39 420	35 845	46 569	45 196	58 197	58 197	58 197	51 883	56 825	62 321
Investment revenue	1 379	1 616	1 498	1 843	1 293	1 293	1 293	1 360	1 496	1 645
Transfers recognised - operational	62 743	66 524	72 928	78 020	77 994	77 994	77 994	86 565	92 860	100 932
Other own revenue	11 482	18 991	15 971	17 727	19 317	19 317	19 317	20 060	21 218	22 449
Total Revenue (excluding capital transfers and contributions)	154 315	157 139	172 086	191 736	198 209	198 209	198 209	202 022	216 829	234 177
Employee costs	47 104	55 461	61 823	72 661	71 454	71 454	71 454	81 843	87 150	92 728
Remuneration of councillors	6 110	6 214	6 819	7 173	7 054	7 054	7 054	7 441	7 918	8 424
Depreciation & asset impairment	29 111	32 012	28 083	37 803	37 803	37 803	37 803	26 366	26 874	27 952
Finance charges	2 085	1 080	1 950	3 385	16 265	16 265	16 265	2 830	2 983	3 144
Materials and bulk purchases	20 014	17 220	23 586	31 082	27 841	27 841	27 841	37 604	41 530	45 697
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	65 135	69 129	73 874	86 897	143 297	143 297	143 297	87 705	86 107	84 229
Total Expenditure	169 560	181 117	196 134	239 002	303 714	303 714	303 714	243 790	252 562	262 175
Surplus/(Deficit)	(15 244)	(23 978)	(24 048)	(47 266)	(105 506)	(105 506)	(105 506)	(41 768)	(35 732)	(27 998)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	32 294	37 605	99 590	79 213	79 571	79 571	79 571	68 420	38 621	34 646
Contributions recognised - capital & contributed assets	-	-	-	-	1 225	1 225	1 225	-	-	-
Surplus/(Deficit) for the year	17 050	13 626	75 542	31 947	(24 709)	(24 709)	(24 709)	26 652	2 889	6 648

### 2.7.3.2 REVENUE AND EXPENDITURE FRAMEWORK

The table that follows indicates the expected operating revenue and expenditure for the Sundays River Valley Municipality. It includes revenue that would actually flow into the Municipality as well as allowances for billed, but not collected income. The "bottom line" is the disposable operating revenue, i.e. the amount that the Municipality would have to allocate in terms of this.

Table below is summary of revenue by source:

## A. Revenue Management

- Date cleansing has been performed to ensure the integrity of billing information and accuracy of customer accounts.
- Acquisition of meter reading equipment to eliminate estimates and inaccuracy
- Updating and re-registering of indigent list to ensure effective targeting and improved systems
- Installation of prepaid meters to monitor losses and improve revenue
- Punitive steps are being instituted against non-payment by customers as is the case with any other financial transaction and institution.
- Revenue enhancement strategy has been developed and is implemented in phases to stabilise financial performance

## B. Collection of Outstanding Debt

The payment ratio as per audited 2018 Annual Financial Statement revealed a collection percentage of 54 % based on total billings for the year and total receipts for the year. The high levels of debt to suggest deficient efforts to collect billed revenues due to:

- Poor implementation of the debt and credit control policy
- Tariffs are not cost-reflective and municipality subsidies customers for electricity
- Large number of indigents not registered, however a robust drive to register indigents is now underway

The municipality is in the process of implementing intelligent/smart meters throughout which will assist in ensuring that consumers buy water and electricity in advance and also restricted consumers receive water up to the free basic service level and nothing more. This will elicit response from consumers and will not increase debt and thus increase collection rate.

## EXPENDITURE BY TYPE

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Expenditure By Type</b>										
Employee related costs	47 104	55 461	61 823	72 661	71 454	71 454	71 454	81 843	87 150	92 728
Remuneration of councillors	6 110	6 214	6 819	7 173	7 054	7 054	7 054	7 441	7 918	8 424
Debt impairment	11 181	23 420	22 726	25 098	79 761	79 761	79 761	13 454	14 450	15 501
Depreciation & asset impairment	29 111	32 012	28 083	37 803	37 803	37 803	37 803	26 366	26 874	27 952
Finance charges	2 085	1 080	1 950	3 385	16 265	16 265	16 265	2 830	2 983	3 144
Bulk purchases	20 014	17 220	20 200	26 256	22 962	22 962	22 962	29 523	33 100	37 167
Other materials	-	-	3 385	4 827	4 879	4 879	4 879	8 082	8 430	8 530
Contracted services	7 226	22 221	20 519	30 269	29 132	29 132	29 132	40 771	35 574	33 405
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Other expenditure	46 282	23 001	26 057	31 530	29 376	29 376	29 376	33 480	36 084	35 324
Loss on disposal of PPE	445	487	4 572	-	5 029	5 029	5 029	-	-	-
<b>Total Expenditure</b>	<b>169 560</b>	<b>181 117</b>	<b>196 134</b>	<b>239 002</b>	<b>303 714</b>	<b>303 714</b>	<b>303 714</b>	<b>243 790</b>	<b>252 562</b>	<b>262 175</b>

The municipality also experiences electricity losses which is a result of illegal connection and unmetered electricity connections. To eliminate the electricity losses, the municipality has performed a meter audit and identified households where prepaid meters are to be installed. Prepaid meter will be installed as an on-going exercise and customer are continuously encouraged to come forward so we can convert accordingly.

#### **2.7.4 Financial Recovery Plan**

The municipality has a financial recovery plan. This is currently being implemented so to address cash flow challenges. The plan includes the following key objectives:

- Payment arrangements to service long outstanding debt
- Network and financial system maintenance
- Establishment of functional FBS unit
- Better implementation of credit and debt policy
- Communication strategies
- Prioritization of service delivery

#### **2.7.5 Policies and By-laws**

Council's financial policies are reviewed annually and amended according to need and/or legislative requirements. 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, and
- Tariff Policy
- Customer care policy
- Fruitless, Wasteful and Irregular expenditure
- Policy on usage and safety of assets.
- Payroll Policy
- Cash Containment Policy

The borrowing policy, funding and reserves and long-term financial plan are included in the financial management policy. These policies upon approval by Council are promulgated into by laws and gazetted thereafter. Rates and Traffic by-laws were approved by Council and gazette.

National Treasury has introduced a new Standard Chart of Accounts for municipalities which are commonly referred to as mSCOA. Sundays River Valley Municipality has implemented mSCOA and functioning on the correct mSCOA version 6.1 database as from 1 July 2018 and therefore will already base the 2018/19 budget on mSCOA principles (version 6.2) with effect from 01 July 2018.

mSCOA is a business reform which requires multi-dimensional recording and reporting of every transaction across the 7 segments of mSCOA. It also provides a uniform and standardised financial transaction classification framework for all municipalities in South Africa and will facilitate improved alignment between the IDP, budget, SDF and other strategic processes within the municipality. The unique mSCOA segments include the following:

- 
- ~~Project – Does the transaction relate to a specific project and if so, what type of project;~~
  - Function – Against which function or sub-function should the project be recorded;

- Investigating distribution losses in respect of electricity and water to ensure that electricity and water purchased is billed
- Appointment of a debt collection agency to assist in collecting outstanding debt
- Restructuring offices to ensure efficiency in operations

### **2.7.7 GRAP Compliances-Asset Management Strategy**

The municipality completed GRAP 17 implementation during 2016/17 financial year and has now a comprehensive database of all assets within the organisation. An asset management unit has been established and has 3 staff members capacitating the unit.

The asset register is updated and functional for municipal assets. A service provider has been appointed and works tirelessly to ensure the section attends best to audit findings and improve the unit in its entirety.

The following functions are performed:

- Conducting physical verification of movable assets on a quarterly basis to ensure the accuracy of the Fixed Assets Register
- Ensuring that all Municipal assets are insured adequately
- Ensuring that all Municipality assets are tagged/barcoded
- Performing Impairment testing on infrastructure assets
- Liaising with Head of Departments to ensure that the safekeeping and safeguarding of assets under their control is prioritised
- Reviewing of useful lives and residual values on an annual basis
- Depreciation of all asset classes
- Disposal of all auctioned assets
- Capitalised all assets purchased in financial year

#### **CHALLENGES WITH ASSETS SECTION:**

- Ageing infrastructure assets with inadequate investment plans for replacements
- Minimal repairs & maintenance been done on infrastructure assets due to funding constraints.
- Low asset turnover ratio
- Absence of an electronic infrastructure asset management system from project construction to repairs and maintenance.

#### **PROPOSED SOLUTIONS:**

- External grant funding is to be sought to address the minimal repairs and maintenance due to our revenue base being predominantly rural/indigent.
- An Integrated Asset Management System is to be investigated and cost taking into consideration growing municipal assets base.

#### **ACHIEVEMENTS:**

- Ensuring that all completed projects in prior years were capitalised i.e. recorded on the Asset Register so to ensure all Infrastructure Assets are recorded accurately, including those still in work-in-progress.
- Developing and maintaining working relationships with key Department/Units within the Municipality, especially the Technical Services Department.

SUNDAY'S RIVER VALLEY LOCAL MUNICIPALITY		REVIEW	
MID-TERM AND ANNUAL FINANCIAL STATEMENT 2018/19			
	Description of assignment	STAFF RESPONSIBLE FROM LM	First Review
<b>Assignment</b>			
<b>Planning and Mobilisation</b>	Project Governance (Establish PSC, frequency of meetings)	CFO	CIA / Treasury Support
<b>Planning and Mobilisation</b>	Review and approve project plan	CFO	CIA / Treasury Support
<b>Planning and Mobilisation</b>	Project Steering Committee Meetings	CFO	CIA / Treasury Support
<b>Opening balances</b>	<ul style="list-style-type: none"> <li>Reconcile prior period accounting system TB and ensure that it agrees to the audited prior year financial statements.</li> <li>Reconcile the process for the "roll-forward" of the balances for the year ended 30 June 2016 on Caseware.</li> <li>Confirm balances agree to the final audited financial statements for 2016.</li> </ul>	CFO	CIA/ Treasury Support
<b>AG queries 2016</b>	Addressing all AG queries raised in prior year	Senior accountant.	CFO / Treasury Support
<b>Review of GRAP compliant accounting policies</b>	<ul style="list-style-type: none"> <li>Review the accounting policies that management proposes to include in the 2016/2017</li> <li>Financial statements based on available best practice. Review procedure manuals, policies and systems descriptions</li> </ul>	CIA & Treasury	Audit Comm
<b>Inventory</b>	<ol style="list-style-type: none"> <li>Perform stock taking and reconcile inventory listing at mid-year and year-end.</li> <li>Ensure stock count documentation in order</li> <li>Obtain water valuation report from expert at mid-year and year-end.</li> </ol>	Assets	CFO

<b>Employee benefit obligations</b>	Obtain actuarial valuation reports and documents pertaining to fund and scheme rules and ensure that employee benefit obligations are correctly accounted for and disclosed.	BTO	Treasury Support
<b>Provisions</b>	1. Obtain the municipality's estimate of the current costs of restoring the environment surrounding the landfill sites and documentation used to arrive at the estimate. Review journals and supporting documentation. Reconcile consolidated billing reports to GL.	Assets	Treasury Support
<b>Accumulated Surplus</b>		BTO & CFO	Treasury Support
<b>Services charges</b>		Income	Joko & Treasury Support
<b>Rental of facilities and equipment</b>	1. Ensure registers of deposits, rentals and all direct income received are prepared.	Income	Joko & Treasury Support
<b>License and permits</b>	Reconcile eNatis reports to the GL.	Traffic	Treasury Support
<b>Other income</b>	Compile the register of all sundry income.	Income	Joko
<b>Interest earned - external investments</b>	1. Obtain and review the investment register and reconcile to bank statements. 2. Reconcile interest received per the investment register to the GL.	Grants and Investments	CFO
<b>Income from agency services</b>	1. Reperform calculation of income from agency services based on contract. 2. Reconcile calculation to GL.	Income	Treasury Support
<b>Property rates</b>	Perform rates reconciliation between valuation roll per the property valuer and the valuation roll per the accounting system.	Income	Joko
<b>Government grants and subsidies</b>	Recognise grant revenue in GL on monthly basis	Grants and Investments	CFO
<b>Fines</b>	1. Obtain warrant books with warrant duplicates which support fines recognised as revenue. 2. Reconcile warrants issued to GL.	Income	Treasury Support



<b>Budget vs Actual/ Unauthorised expenditure</b>	<ol style="list-style-type: none"> <li>1. Compare actual expenditure to the approved annual budget for the 2016/17 financial period.</li> <li>2. Compare the expenditure to date to the contract amount per the contract register and include instances where expenditure exceeds the contract amount to the unauthorised expenditure register for 2015/16.</li> </ol>	BTO	Treasury Support
<b>Irregular Expenditure</b>	<ol style="list-style-type: none"> <li>1. Review payment vouchers and contracts awarded for irregular expenditure.</li> <li>2. Update the irregular expenditure register for 2016/2017.</li> </ol>	SCM	Treasury Support
<b>Commitments</b>	<ol style="list-style-type: none"> <li>1. Review the contract register for 2016/17 and confirm commitments, which should be the difference between the contract amount and the expenditure to date.</li> <li>2. Review the bid adjudication committee reports for 2016/17 to confirm that bids awarded but not contracted are included as part of commitment for 2016/17.</li> </ol>	SCM & Grants	Treasury Support
<b>Preparation of AFS 2016/17</b>	Prepare the 2017/18 AFS	CFO ,Accountants & Interns	CIA / Treasury Support
<b>Submission of AFS</b>	Submit AFS to management, Internal Audit		CIA / Treasury Support
	Prepare audit working paper file		CIA / Treasury Support
	Submit AFS to MPAC, Audit Committee, Council		
	Submit AFS to the Treasury/AG	CFO ,Accountants & Interns	CIA / Treasury Support
<b>Findings raised by CIA, AC &amp; MPAC</b>	Attend to findings raised by CIA, AC & MPAC	CFO & Accountants	CIA / Treasury Support
<b>Audit support</b>	<ol style="list-style-type: none"> <li>1. Responding to AG RFIs and COAFs</li> <li>2. Adjusting AFS with AG queries</li> </ol>		

### 2.7.9 Financial Analysis

The selected trends and financial ratios relating to Sundays River Valley Municipality for the previous two years are listed below. These provide a platform to analyze the current financial situation of the municipality.

Description Budget	Budget 2016/17	Actual 2016/17	% Spent	Budget 2017/18	Actual 2017/18	% Spent
Operating Expenditure	211 982 000,00	181 117 103,00	85%	196 887 120,00	196 134 304,00	100%
Description Budget	Budget 2016/17	Actual 2016/17	% Spent	Budget 2017/18	Actual 2017/18	% Spent
Capital Expenditure	52 797 000,00	35 999 880,00	68%	78 155 047,50	98 685 526,00	126%
Description Budget	Budget 2016/17	Actual 2016/17	% Spent	Budget 2017/18	Actual 2017/18	% Spent
Repairs and Maintenance	8 423 000,00	3 973 892,00	47%	6 174 000,00	3 743 523,00	61%
Operating Expenditure	211 982 000,00	205 311 060,00	97%	196 887 120,00	191 562 400,00	97%
% of RM to Operating Expenditure	4%	2%		3%	2%	
Description Budget	Budget 2016/17	Actual 2016/17	% Spent	Budget 2017/18	Actual 2017/18	% Spent
MIG	1 286 000,00	18 432 674,00	1433%	26 000 000,00	29 278 057,00	113%
FMG	2 010 000,00	2 019 687,00	100%	2 345 000,00	2 343 778,00	100%
INEP	10 500 000,00	10 750 000,00	102%	13 000 000,00	18 000 000,00	138%
EPWP	1 000 000,00	994 312,00	99%	1 000 000,00	1 005 688,00	101%
Description Budget	Budget 2016/17	Actual 2016/17	% Spent	Budget 2017/18	Actual 2017/18	% Spent
Salaries	52 721 240,00	55 461 425,00	105%	58 968 442,20	61 822 796,00	95%
Operating Expenditure	211 982 000,00	205 311 060,00	97%	196 887 120,00	191 562 400,00	97%
% of Salaries to Operating Expenditure	25%	27%		30%	32%	
Description Budget	Budget 2016/17	Actual 2016/17	% Spent	Budget 2017/18	Actual 2017/18	% Spent
Total Income	182 972 072,00	271 675 809,00	148%	184 049 223,75	194 743 578,00	95%
Description Budget	Budget 2016/17	Actual 2016/17	% Spent	Budget 2017/18	Actual 2017/18	% Spent
Total Income	182 972 072,00	271 675 809,00	148%	184 049 223,75	194 743 578,00	106%
Grants Recognised	99 815 635,00	104 128 751,00	104%	141 536 966,00	172 517 194,00	122%
% of grant received to Operating income	55%	38%		77%	89%	

### 2.7.10 Free Basic Services

Since 1994 the South African government has introduced numerous laws, policies and strategies to improve the socio-economic conditions of poor households. At the national level there is social assistance in the form of cash grants that target different groups e.g. children, foster children, people with disabilities, older persons and the unemployed. These social grants have been very successful, contributing in large part to combating absolute poverty in the country.

bidders within the anticipated timelines. This ensures a proactive approach towards the timeous implementation of projects thereby ensuring the achievement of the service delivery targets. All role-players need to comply with the set procurement timeframes and avoid unnecessary delays in the procurement processes. The annual procurement plan includes capital and recurrent operational projects across the Municipality which in terms of their transactional value, are expected to exceed a minimum threshold for going out to tender and those that are often demanded under urgent or emergency cases. To curb the issue of unjustifiable deviations from the normal processes, irregular, fruitless and wasteful expenditure, the Municipality has wants to established panels of service providers. This will assist in ensuring that the SCM Unit eliminates all issues of non-compliance with the SCM Policy and mitigate/eliminate audit findings in the AG report.

The following are some of the challenges faced by the SCM Unit:

- Non-compliance with the procurement plan and timeframes by the various role players involved in the competitive bidding processes;
- Late finalization of bids;
- Non-adherence to inventory management procedures due to staff capacity and competence levels.

For capital projects from Technical Services, the involvement of Consultants will have to be eliminated in the future and the technical assessment of bids be done in-house. The Municipality has implementing the SCM Policy on Infrastructure Procurement. All capital projects are subject to the subcontracting requirements as contained in the SCM Policy.

### 2.7.12. Revenue management

The municipality bills its customers on a monthly basis as per norms and standards of revenue management. The municipality billing systems has undergone data cleansing and this has been finalized. This affected the collection rate as billing was performed later in the year but revealed detailed findings which where attended to proactively. Corrections on the billing system that will be guided by the changes on the valuation rolls and also the data cleansing that was done and has already commenced for 2018/19 financial year.

#### Financial liquidity

Table below reflects Actuals of budgeted income realized in the past two year and turnover ratios for the municipality:

REVENUE	2016/17 ACTUAL	2016/17 BUDGET	%REALISED	2017/18 ACTUAL	2017/18 BUDGET	%REALISED
PROPERTY RATES	34,163,339.00	42,803,000.00	80%	35,120,668.00	46,486,263.00	76%
SERVICE CHARGES	35,844,737.00	47,848,000.00	75%	46,569,246.00	48,664,412.00	96%
INTEREST: DEBTORS	10,340,714.00	11,874,000.00	87%	8,244,576.00	6,400,707.00	129%
LICENSES & PERMITS	2,124,795.00	2,171,000.00	98%	1,663,242.00	1,800,596.00	92%
FINES	1,815,532.00	3,012,000.00	60%	2,767,547.00	3,166,312.00	87%
AGENCY FEES	2,652,654.00	2,361,000.00	112%	2,576,162.00	2,714,679.00	95%
GOVERNMENT GRANTS	104,128,752.00	107,228,000.00	97%	172,517,194.00	141,483,910.00	122%
OTHER INCOME	1,422,813.00	6,532,000.00	22%	608,496.00	747,672.00	81%

Liquidity	2016/17	2017/18
Current ratio	1.40	1.48

The municipality's current assets exceed the current liabilities. The acceptable ratios should be current ratio 2:1. This indicates that financial challenges and probable liquidity problems as the municipality has insufficient cash to meet its short-term obligation.

- Contingent liability schedule incomplete
- Reconciliations not performed

An audit action plan has been developed to address audit findings raised by the Auditor General. Progress to date includes but not limited to the following:

- Procedure manuals being developed
- All Reconciliations being performed
- Allocations of receipts and expenditure are done on time
- Investigations performed for instances of UIFW
- System has been modified to attend supplier listing query
- All specifications are now approved
- PPPA system for evaluation and adjudication is now used
- All declaration forms signed accordingly
- Asset tracking systems purchased and utilized

### **2.7.13 Valuation Roll**

The current valuation roll was implemented with effect from the 1 July 2014. The valuation roll is effective until the June 2019. The total valuation upon which assessment rates are levied is R6.6 billion.

The interim valuation has been performed in 2017/18 financial year and changes have been updated on the system to ensure linkage of the two documents.

The municipality has just appointed a Service provider to compile a new valuation roll that will be implemented in July 2020.

### **2.7.14 Grant Allocations**

The following table shows details in relation to operating grants to be received from other spheres:



### 3 SUNDAYS ROVER VALLEY MUNICIPALITY STRATEGIC FRAMEWORK

Our vision, mission and values are underpinned by Council vision to see Sundays River Valley Municipality providing first class service delivery by year 2022/23.

#### 3.1 OUR VISION

**A people centred Municipality providing efficient and effective services to communities.**

#### 3.2 OUR MISSION

**To deliver effective, efficient services in an accountable and transparent manner and to create an inclusive, safe, sustainable socio-economic environment for improved quality of life.**

#### 3.3 OUR VALUES

Accountability
Transparency
Integrity and honesty
Community oriented

#### 3.4 STRATEGIC DIRECTIONS

The Sundays River Valley Municipality is a category B municipality with a Collective Executive System made up of a ward participatory system established in terms of the Local Government: Municipal Structures Act 117. It is one of the seven local municipalities under the SBDM. The municipality takes its legislative mandate from the provisions of Section 152 of the South African Constitution which is as follows:

- To give priority to the basic needs of the local community.
- To promote the development 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.

- Create a platform for networking required for effective business decisions
- Support the establishment and strengthening of enterprises, including cooperatives and other forms of collective ownerships

#### **Institutional transformation and organizational development**

- To ensure the municipality approves the organogram and fills vacancies
- Capacity building and empowerment programmes to ensure skills enhancement of staff
- To ensure effective public participation of ward committees
- To optimize the information and communications technology (ICT) function to support organizational performance
- To enhance employee wellness through prevention and provision of therapeutic programmes and physical fitness
- To ensure effective and efficient records management

#### **Financial viability and management**

- To produce financial reports that meet the requirements of National Treasury department
- To ensure compliant reporting in all respects of all grants
- To ensure a sustainable cash flow
- To ensure debt is managed sustainably
- To ensure proper procurement of goods and services terms of chapter 11 of MFMA
- To ensure proper asset management

#### **Good governance and public participation**

- Annual review and development of IDP/Budget
- Improve functionality, performance and professionalism in the municipality
- To enhance Council oversight
- To establish and strengthen service delivery partnerships between the municipality, district, sector departments, communities and civil society
- Mainstreaming of vulnerable groups policy in all municipal directorates
- To ensure a fully functional Performance Management System

### **3.5 THE NATIONAL DEVELOPMENT PLAN – VISION 2030 AND BEYOND**

In 2011 the National Planning Commission (NPC) conducted a diagnosis of the challenges facing South Africa. This process culminated to the NPC producing a Diagnostic Report which report highlighted critical challenges facing the people of this country from joblessness, poor education, disease burden health, corruption etc. The situation that the country finds itself has had an effect of leaving the majority of the population trapped in a vicious circle of poverty and a growing gap of the haves and those that have not. See the figure 1 below. To arrest this situation the NPC has developed a 20 year National Development Plan (NDP).

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The plan asks for a major change in how we go about our lives. In the past, we expected government to do things for us. What South Africa needs is for all of us to be active citizens and to work together – government,

## **TRANSFORM URBAN AND RURAL SPACES**

- Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs
- Improve public transport
- Give businesses incentives to move jobs to townships
- Fix the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes • Give communal farmers, especially women, security of tenure

## **EDUCATION AND TRAINING**

- Develop a nutrition program for pregnant women and young children, to be piloted by the Department of Health for two years
- Make sure all children have two years of pre-school
- Get rid of union and political interference in appointments and appoint only qualified people

### **3.6 LOCAL GOVERNMENT TURN AROUND STRATEGY (LGTAS)**

Due the challenges facing local government in the country the Minister of Cooperative Government and Traditional Affairs has developed a LGTAS to try and arrest this situation. The Strategy was developed after an extensive consultation process throughout the country which culminated in a State of Municipalities Report 2009.

The LGTS provides that an ideal municipality would among other things:

- i. Provide democratic and accountable government for local communities
- ii. Be responsive to the needs of the local community
- iii. Ensure the provision of services to communities in a sustainable manner
- iv. Promote social and economic development
- v. Promote a safe and healthy environment
- vi. Encourage the involvement of communities and community organizations in matters of local government
- vii. Facilitate a culture of public service and accountability amongst its staff
- viii. Assign clear responsibilities for the management and coordination of those administrative units and mechanisms.

The outcomes of meeting these objectives include:

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a) The provision of household infrastructure and services



6) Review of vote structure is currently in progress

The implementation of the regulations is imposing additional financial burdens onto the municipality which could be regarded as a risk for non-compliance. Some of the financial burdens is partly relieved by grant funding that has been earmarked for the implementation.

The municipality is committed to ensure full compliance by 1 July 2017

### 3.9 COMMUNITY PRIORITIES

Sundays River Valley Municipality engaged in community consultations that were done at a ward level in line with the community based planning approach. The municipality employed the community based planning approach to stimulate participatory governance by awarding community members a fair opportunity to deliberate on issues affecting them in their respective wards. Furthermore, this approach was implemented to inevitably include the local community in decision-making, planning and generally allowing them to play an active part in their own development.

#### WARD PRIORITIES AND DESIRED OUTCOMES

##### Ward 1: Cllr Payi

Ward	PRIORITIES
1	<ul style="list-style-type: none"> <li>• Land for human settlement development</li> <li>• And Middle-class houses</li> <li>• Land Audit must be done</li> <li>• Provision of adequate, clean drinking water</li> <li>• Build one or two more reservoir for the area</li> <li>• The enforcement of bylaws by the municipality</li> <li>• Old Water systems that links water must be phase out</li> <li>• Installation of 1 High masts light in Qolweni Extension.</li> <li>• Installation of Street lights in the entrance road</li> <li>• Tarring and paving of internal roads each financial year</li> </ul> <p><b>Priority Roads</b></p> <ul style="list-style-type: none"> <li>- Thembalethu Street to Bixele Street</li> <li>- St Marks Street</li> <li>- Ban Kira Street to Thabo Mbeki Streets</li> <li>- Zone 4 Street</li> <li>➤ But not limited to this street the entire area needs internal street upgrading</li> </ul> <ul style="list-style-type: none"> <li>• Speed humps around the Ring road and near the Clinic and Schools</li> <li>• Maintenance of storm-water and High Mast lights</li> <li>• Dry-blading of gravel roads in Moses Mabida</li> <li>• Kuyasa Hall to be refurbished as a Multipurpose Sport Centre</li> <li>• Building of a youth centre and FET college</li> <li>• Removal of illegal dump sites in the ward</li> <li>• Renaming of municipal properties (stadiums, hall, taxi rank)</li> <li>• Electricity connection and Formalizing of informal settlements</li> <li>• Water Stand pipe and Solar energy for informal settlements</li> <li>• Street naming and signage</li> <li>• Skills development for the youth</li> <li>• Internship localizes</li> <li>• Town beautification and Playing park for children</li> <li>• Renovation of the Moses Mabida taxi rank</li> <li>• Provision of free Wi-Fi</li> <li>• Renovation and fencing of Mzamomhle Hall</li> <li>• Rectification of Old RDP Houses and Pre 1994 Houses</li> <li>• Fencing and securing of the water reservoir and all 6 cemeteries</li> <li>• Burial Registration to be developed</li> </ul>

	<ol style="list-style-type: none"> <li>4. The scholar transport arrangement is unregulated and unsafe.</li> <li>5. Provision of safe and constant drink water.</li> <li>6. Fixing of non-functional high-mast lights.</li> <li>7. Sewerage spills are constant in Walase Street.</li> <li>8. Tarring of roads: Walase and Jacaranda.</li> <li>9. Identification of land or lease of existing building for the local crèche.</li> <li>10. Public toilets in Voor straat.</li> <li>11. Installation of storm-water pipes as the areas is constantly flooded after heavy rains.</li> <li>12. Installation of high-mast lights</li> <li>13. Provision of temporary sanitation structures in informal settlements.</li> <li>14. Assistance of SMMEs with skills development and information of opportunities for work.</li> <li>15. Appropriate land for the local crèche</li> </ol>	<ul style="list-style-type: none"> <li>• Provision of resources to the satellite office</li> <li>• Caretaker of the hall</li> <li>• SMME development initiatives</li> <li>• Youth development initiatives</li> <li>• Sportfield (use of the land in Langbos)</li> <li>• Illegal evictions and killing of livestock</li> <li>• Mobile clinic with complete resources every two (2) weeks</li> </ul>
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**Ward 4: Cllr Baka**

WARD	WARD PRIORITIES
4	<ul style="list-style-type: none"> <li>- Training and skills development for unemployed youth.</li> <li>- The Municipality needs to partner with a sector department to stop the illegal sand mining in the area.</li> <li>-Grading of internal gravel roads.</li> <li>-The community desperately needs a library closer to it. The children had to cross the N10 to reach the one that was there.</li> <li>-The community needs land for farming, and human settlement.</li> <li>-Fencing for the cemetery.</li> <li>-Police vans are insufficient to deal with the area.</li> <li>-Decentralization of municipal functions to well-equipped satellite office in Paterson.</li> <li>-There is still land that is a remainder of the Paterson 450 housing project. This can be used for the development of the area.</li> <li>-Sewerage is entering the local dam.</li> <li>-Eskom tariffs are abused by local shops as they increase the price to make a profit.</li> <li>-Repairing of the toilets in the community hall.</li> <li>-Indoor sports and recreation center for both the old and young.</li> <li>Internships for the young.</li> </ul>

	<p>16. The citrus fields are near the communities and as a result the substances sprayed on the fields has an adverse effect on the people.</p> <p>17. Illegal occupation in the Addo 300 project.</p> <p>18. Provision of refuse bins and Jojo tanks.</p>
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**Ward 6: Cllr Rune, SH**

<b>WARD</b>	<b>WARD PRIORITIES</b>
<b>6</b>	<ol style="list-style-type: none"> <li>1. Provision of constant good quality drinking water.</li> <li>2. Municipal function to be decentralized to a well-equipped satellite office (Addo rent office).</li> <li>3. Development of the Molly Blackburn area.</li> <li>4. Proper and effective management and monitoring of the complaints management section of the Municipality in Nomathamsanqa.</li> <li>5. Skills training and youth development programmes.</li> <li>6. Office space and equipment for the office of the councilor.</li> <li>7. District Municipality to transfer its land to the Local Municipality for development of Addo.</li> <li>8. Grading of internal gravel roads. Also, the paving of roads such as Duduza and Slovo.</li> <li>9. Speed humps in the main road.</li> <li>10. Municipality to look into sewerage spills from the canal to the water reservoir.</li> <li>11. Removal of the illegal dumping site (Slovo)</li> <li>12. Block paving of the taxi route</li> <li>13. Town revitalization. This entails the general development of the Addo town and neighboring areas. The people of Molly to be moved closer to town so as to capitalize/benefit from such revitalization.</li> <li>14. Municipal land used for development of the area (to be used for residential and business sites)</li> </ol>

**Ward 7: Cllr Ndawo**

<b>WARD</b>	<b>WARD PRIORITIES</b>
<b>7</b>	<ol style="list-style-type: none"> <li>1. Sanitation spills are near peoples' homes and consequently near the old and young. Glenconor</li> <li>2. People of Glenconor want connection to electricity; this is an informal settlement.</li> <li>3. The Primary School in the area is without teachers.</li> <li>4. Land for farming.</li> <li>5. There is no community hall, people hold meetings outside.</li> <li>6. Grading of gravel roads in the area of Glenconor.</li> <li>7. A sport-field for the young.</li> <li>8. Ambulance take a very long time to respond.</li> </ol>

	<p>24. Installation of water meters</p> <p>25. Proper functioning street lights in Enon</p> <p>26. Introduction of conservation, agriculture and eco-tourism projects</p>
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### 3.10 Alignment of National plans and Provincial plans with those of SRVM.

National Development Plan	Government Outcome	Provincial Growth and Development Strategy – EC.
Economic growth	<p><b>Outcome 4:</b> Decent employment through inclusive economic growth</p> <p><b>Outcome 11:</b> Output 3: Implementing the Community Work Programme;</p>	Systematic eradication of poverty through a holistic, integrated and multi-dimensional approach to Pro-poor programming.
Rural development	<b>Outcome 7:</b> Vibrant, equitable, sustainable rural communities contributing towards food security for all	Agrarian transformation and strengthening of household food security.
Economic growth	<b>Outcome 4:</b> Decent employment through inclusive economic growth	Consolidation, development and diversification of the manufacturing base and tourism potential.
Expand infrastructure	<b>Outcome 11:</b> Output2: Improving access to basic services;	Infrastructure development

## **CHAPTER 4: PROJECTS (INTERNALLY AND EXTERNALLY FUNDED)**

PROJECT TITLE	START DATE	COMPLETION DATE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20
roads and storm-water – phase 2					
9. Rehabilitation of asbestos pipes in Kirkwood – phase	01 April 2019	31 October 2019			R12 903 000

#### 4.1.2 Department of Health

Project	Types of infrastructure	Source of funding	Project status	Nature of investment	Start date	End date	Total project cost	2018/19	2019/20	2020/21
Sundays River Valley CHC	Community Health Facilities	Equitable share	Gate 3 Feasibility strategic brief	Rehabilitation and refurbishment	01/08/2018	31/03/2020	6 000 000	2 000 000	3 300 000	
USAID TB SA project	PHC facilities/hospitals/ NGOs	USAID	On-going		09 May 2017					

#### 4.1.3 DHS

Project	Types of infrastructure	Source of funding	Project status	Nature of investment	Start date	End date	Total project cost	2018/19	2019/20	2020/21
	Top structure	Housing development grant	Construction	Infrastructure transfers – capital	08 August 2016	30 June 2021	35 882 000	-	-	11 600 000
	Top structure	Housing development grant	Construction	Infrastructure transfers – capital			9 886 000	3 075 000	4 000 000	10 189 000
Title deed registration		Title deeds registration grant	Construction	Infrastructure transfers – capital	01 Dec 2002	31 March 2021	31 891 000	2 038 000	2 152 000	2 271 000

**SRVM INTERNAL PROJECTS TEMPLATE**

TEXT HERE (SUBJECT)

4.2. Project Templates

4.1.1. PROVISION OF INFRASTRUCTURE AND BASIC SERVICES

4.1.1.1. Land and Spatial Development Planning

No.	Project	Ward	Responsible Dept.	Implementation Status	Total Project Cost	2019/2020 Budget			Medium Term Expenditure Framework			
						R'000	Funding Source	Funding Status	2020/21 (R'000)	2021/22	2022/23	Beyond 2023
1.	Review of Spatial Development Framework & Establishment of zoning scheme	All	Infrastructure MISA	Planning	R500 000	R500	Own Revenue	Funded				R200
2.	Establishment of Land Use Management System (LUMS)	All	Infrastructure MISA	Planning	R350 000	R350	Own Revenue	Funded	R150 000	R200 000	R250 000	R300 000
3.	Land audit	All	Infrastructure MISA	Planning	R200 000	R200	Own Revenue					

4.1.1.2. Water

No.	Project	Ward	Responsible Dept.	Implementation Status	Total Project Cost	2019/2020 Budget			Medium Term Expenditure Framework			
						R'000	Funding Source	Funding Status	2020/21 (R'000)	2021/22	2022/23	Beyond 2023
1.	Augmentation and Distribution of Water Infrastructure to	8	Infrastructure	Procurement	R12 000 000	6 000	MIG	Funded	0	0	0	

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No.	Project	Ward	Responsible Dept.	Implementation Status	Total Project Cost	2019/2020 Budget			Medium Term Expenditure Framework			
						R'000	Funding Source	Funding Status	2020/21 (R'000)	2021/22	2022/23	Beyond 2023
3.	Maintenance of street lights	All	Infrastructure	On going		R450	Own Revenue	Funded	R500 000	R550 000	R600 000	R650 000
4.	Maintenance of high mast lights (Purchase of crane truck)	All	Infrastructure	On going		R450	Own Revenue	Funded	R500 000	R550 000	R600 000	R650 000
5.	Conversion of Electricity meters	1&2	Infrastructure & Finance	Planning			Own Revenue	Not Funded	R1000			

5.1.1.4. Roads and Storm Water

No.	Project	Ward	Responsible Dept.	Implementation Status	Total Project Cost	2019/2020 Budget			Medium Term Expenditure Framework			
						R'000	Funding Source	Funding Status	2020/21 (R'000)	2021/22	2022/23	Beyond 2023
1.	Upgrading of Kirkwood Town Internal Roads and Storm Water	2	Infrastructure	In Progress		5 000	OTIP	Funded				
2.	Upgrading of Moses Mabida Internal Roads and Storm Water	1	Infrastructure	In Progress		10 000	OTIP	Funded				
3.	Upgrading of Bersig Township Internal Roads and Storm Water	2	Infrastructure	In Progress		R2 500	OTIP	Funded				

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No.	Project	Ward	Responsible Dept.	Implementation Status	Total Project Cost	2019/2020 Budget	2020/21	2021/22	2022/23	Beyond 2023
						R'000	Funding Source	Funding Status		
3.	Enhancing access control to landfill sites	2,8,4	Cleaning	Planning		R290	Own Revenue	Funded		
4.	Develop & gazette by-laws	All	Cleaning	Planning	R 50 000	R50	Own Revenue	Funded	55 000	60 000
5.	Household Refuse Removal (Purchase of Refuse Truck & Refuse Bags)	All	Cleaning	On going	R 3 100 000	R 3 100	Own Revenue	Funded	1 500 000	2 500 000
6.	Purchase of Grass Cutting Equipment	All	Cleaning	Planning	R 70 000	R 70	Own Revenue	Funded		
7.	Purchase of Mechanical Broom	All	Cleaning	Planning	R 200 000	R 200	Own Revenue	Funded	0	0

5.1.1.6. Housing

No.	Project	Ward	Responsible Dept.	Implementation Status	Total Project Cost	2019/2020 Budget	2020/21	2021/22	2022/23	Beyond 2023
						R'000	Funding Source	Funding Status		
1.	Langbos 300	6	DoHs	Planning	TBD	TBD	DoHs			
2.	Formalization of informal settlements	All	Infrastructure	Planning	TBD	TBD	DoHs			
3.	Title Deeds distribution	All	DoHs	In Progress	TBD	TBD	DoHs			
4.	Transfer of Transnet Houses	3	Transnet	Application	TBD	TBD				

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5.	Habourscreens (Purchase plant and machinery)	All	Infrastructure	Planning		R500	Own Revenue	Funded					
6.	Maintenance of sewer network (Jetting Services)	All	Infrastructure	Planning		R3700	Own Revenue	Funded					

**5.1.2. COMMUNITY SERVICES**

**4.1.2.1. Community Assets**

No.	Project	Ward	Responsible Dept.	Implementation Status	Total Project Cost	2019/2020 Budget			Medium Term Expenditure Framework				
						R'000	Funding Source	Funding Status	2021/22 (R'000)	2021/22	2022/23	Beyond 2023	
1.	Rehabilitation of Sportsfields	All		Planning	R 6 000 000		MIG						
2.	Rehabilitation of Parks & Playgrounds			Planning	R 3 000 000		MIG						
3.	Upgrade of Kirkwood Taxi Rank	2,7		Planning	R 6 000 000	R 1 500	MIG	Funded	R 3 000 000	R 1 500 000	0,00	0,00	0,00
4.	Fencing of Community Halls	4,5,6,8		Planning	R 2 000 000	R 2 000	Own Revenue	Funded	0,00	0,00	0,00	0,00	0,00
5.	Upgrade of Kirkwood Swimming Pool	2		Planning	R 4 000 000	R 400	Own Funding	Funded	0,00	0,00	0,00	0,00	0,00

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5.1.2.4. Traffic Services

No.	Project	Ward	Responsible Dept.	Implementation Status	Total Project Cost	2019/2020 Budget			Medium Term Expenditure Framework			
						R'000	Funding Source	Funding Status	(R'000)			
									2020/21	2021/22	2022/23	Beyond 2023
1.	Purchase of Office Furniture	N/A	Traffic services	Planning	R 100 000	Own Revenue	Funded	0,00	0,00	0,00	0,00	
2.	Renovation of Traffic Building	N/A	Traffic services	Planning	R 200 000	Own Revenue	Funded	0,00	0,00	0,00	0,00	

5.1.2.5. Fire and Disaster Services

No.	Project	Ward	Responsible Dept.	Implementation Status	Total Project Cost	2019/2020 Budget			Medium Term Expenditure Framework			
						R'000	Funding Source	Funding Status	(R'000)			
									2020/21	2021/22	2022/23	Beyond 2023
1.	Fencing & Paving of Fire Station	All	Fire and Disaster	Planning	R 500 000	Own Revenue	Funded	0,00	0,00	0,00	0,00	
2.	Purchase of Off Road Fire Vehicle	All	Fire and Disaster	Planning	R 200 000	Own Revenue	Funded	0,00	0,00	0,00	0,00	

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3.	Agro-processing Plant	All	LED Infrastructure Engineering	Planning			Private	Not Funded				
4.	Environmental Impact Assessment	4,5,6	Engineering	Planning	R200 000	R200 000	Own Funding DRDAR	Not Funded				

#### 4.1.3.3.SMME Support and Co-operative Development

No.	Project	Ward	Responsible Dept.	Implementation Status	Total Project Cost	2019/2020 Budget			Medium Term Expenditure Framework			
						R'000	Funding Source	Funding Status	2020/21 (R'000)	2021/22	2022/23	Beyond 2023
1.	Research Development Incentive strategy / policy	All	LED	Planning	R500 000	R50	Own Funding CDA	Not Funded	R150 000			
2.	Facilitate Small business Expo.Training and business plan development.	All	LED		R150 000	R50	Own Funding CDA	Funded				
3.	Establish waste recycling cooperatives	All	LED		R500 000	R70	Own Funding	Funded				
4.	Skills needs assessment	All	LED		R200 000	R50	Own Funding	Funded	50			100
5.	Review SMME and Cooperative Strategy					R20	Own Funding					
6.	Training of SMMEs	All	LED		R300 000	R50	Own Funding	Funded	50	100		

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4.1.4. Governance and Public Participation

4.1.4.1. Corporate Services

No.	Project	Ward	Responsible Dept.	Implementation Status	Total Project Cost	2019/2020 Budget			Medium Term Expenditure Framework (R'000)			
						R'000	Funding Source	Funding Status	2020/21	2021/22	2022/23	Beyond 2023
1.	Job evaluations	N/A	Corp	Drafting of job descriptions								

4.1.4.2. Communications and Customer Care

No.	Project	Ward	Responsible Dept.	Implementation Status	Total Project Cost	2019/2020 Budget			Medium Term Expenditure Framework (R'000)			
						R'000	Funding Source	Funding Status	2020/21	2021/22	2022/23	Beyond 2023
1.	Municipal Newsletters	All	Comm	Planning	R350 000	R150	Own Funding	Funded				
2.	Know your Council: Radio Slots and Press Releases	All	Comm	Planning	R16 800	R16 800	Own Funding	Not Funded				
3.	Branding Material	All	Comm	Planning	R280 000	R250	Own Revenue	Funded	R50 000	R40 000	R50 000	R40 000
4.	IGR	All	Comm	Planning	R80 000	R80	Own Funding	Funded				
5.	Marketing		Comm	Planning	R100 000	R100	Own Funding	Funded				
6.	Talk to your Mayor	All	Comm	Planning	R260 000	R260	Own Funding	Funded				

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**4.1.4.3. Sport and Recreation**

No.	Project	Ward	Responsible Dept.	Implementation Status	Total Project Cost	2019/2020 Budget			Medium Term Expenditure Framework			
						R'000	Funding Source	Funding Status	(R'000)	2020/21	2021/22	2022/23
1.	Sport Development	All	SRVM/DSRAC	Planning	R200 000	200	Own revenue	Not Funded				
2.	Recreation, Arts and Culture Development	All	SRVM/DSRAC	Planning	R200 000	200	Own Revenue	Not Funded				

**4.1.5. Institutional Transformation and Organizational Development**

**4.1.5.1. IDP/PMS**

No.	Project	Ward	Responsible Dept.	Implementation Status	Total Project Cost	2019/2020 Budget			Medium Term Expenditure Framework			
						R'000	Funding Source	Funding Status	(R'000)	2020/21	2021/22	2022/23
1.	Community Based Planning	All	IDP		R100 000		Own Revenue CoGTA	Not Funded				
2.	PMS Development & Strategic planning	All	IDP		R50 000	R50	Own Revenue	Funded				
3.	IDP Reivew	All	IDP		R100 000				20 000	20 000	20 000	20 000

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## CHAPTER 5: MONITORING AND EVALUATION

### 5.1 INTRODUCTION

In South Africa, municipal performance management has its policy origins in the White Paper on Local Government. It proposed performance management together with the integrated development planning and public participation, as important tools central to the notion of developmental local government. The White Paper noted that, "involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritize the amount of time it takes a municipality to answer a query, others will prioritize the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is enhanced, and public trust in the local government system is enhanced.

### 5.2 PERFORMANCE MANAGEMENT SYSTEM IN LEGISLATION

In terms of Chapter 6, Section 38 of the Municipal Systems Act, of 2000, a municipality must (a) establish a performance management system that is:

- i) Commensurate with its resources;
- ii) Best suited to its circumstances; and
- iii) In line with the priorities, objectives, indicators and targets contained in its Integrated Development Plan.

Not only does the Act prescribe that a performance management system must be implemented, it also prescribes in the act on how the performance management system must be developed.

#### MSA Sec 39 Development of performance management system

The executive committee or executive mayor of the municipality or, if the municipality does not have an executive committee or an executive mayor, a committee of councillors appointed by the municipal council must

- (a) Manage the development of a performance management system;
- (b) Assign responsibility in this regard to the e municipal manager and;
- (c) Submit the proposed system to the municipal council for adoption

#### MSA Sec 40 Monitoring and review of performance management system.

A Municipality must establish mechanisms to monitor and review its Performance management system.

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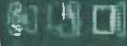
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- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- The percentage of households earning less than R1 100 per month with access to free basic services;
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through municipality's local economic development initiatives including capital projects
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- Financial viability as expressed by ratios.



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TEXT HERE (SUBJECT)

#	Strategic objective	Key Performance Indicator (KPI)	Baseline	Annual Target	Quarterly Targets			
					Q1	Q2	Q3	Q4
2	National Treasury department	Timely submission of annual and adjustment budget	Both annual and adjustment budget submitted within stipulated time	Timely submission of annual budget on/or before 30 May 2019 & Timely submission of adjustment budget on/or before 28 February 2019	NA	NA	Timely submission of adjustment budget on/or before 28 February 2019	Timely submission of annual budget on/or before 30 May 2019
3		Number of statutory reports submitted on time to AO, Mayor, PT and NT	12	12 section 71 reports submitted within 10 working days of each new month to AO, Mayor, PT and NT	3	3	3	3
4			15	15 grants reports submitted on time to AO, Mayor, PT and NT	5 reports 3 per each grant.	5 reports 3 per each grant	5 reports 3 per each grant	5 reports 3 per each grant
5			4	4 section 52d reports submitted within 30 days of each new quarter	1	1	1	1
6	To ensure compliant reporting in all respects of all grants	% expenditure on FMG grant	100%	100%	30%	30%	20%	20%
7	To ensure a sustainable cash flow	Number of days creditors outstanding.	New KPI	60	60	60	60	60
8	To ensure debt is managed sustainably	% increase in revenue collected		10% increase in revenue collected relative to the amount collected in the previous year.	2.5% revenue increase relative to the same quarter in the previous year.	2.5% revenue increase relative to the same quarter in the previous year.	2.5% revenue increase relative to the same quarter in the previous year.	2.5% revenue increase relative to the same quarter in the previous year.
10	To ensure proper procurement of goods and services in terms of chapter 11 of MFMA	% Irregular expenditure reduced, relative to the previous financial year (except for burnt documents)	New KPI	60% irregular expenditure reduced, relative to the previous financial year	60%	60%	60%	60%

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Strategic objective	Project	Key Performance Indicator	Baseline information	Budget allocation	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
Establishment of policy framework for LED related policies and strategies by 2022.	Policy and strategy development and review	Number of policies/and strategies developed/reviewed	Draft SMME strategy and policy	-	1 SMME strategy,	-	-	-	1 (SMME strategy)
To create a conducive atmosphere for employment creation	Employment creation	Number of jobs created through infrastructure projects and EPWP initiatives		-	150	-	-	-	150
Support the capacity and training development of small businesses and increase the number of viable emerging businesses by 2022.	SMME development	Number of SMMEs trained			40	10	10	10	10

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# KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT



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#	Strategic objective	Key Performance Indicator (KPI)	Project	Ward	Baseline	Annual Target	BUDGET	Quarterly Targets					
								Q1	Q2	Q3	Q4		
	to each user by 2022												
	Ensure access and a continuous supply of good quality water and sanitation to each user by 2022	Augmentation of bulk and distribution of water infrastructure: Enon and Bersheba	% progress on the upgrade of the Enon Bulk and Distribution Infrastructure		3,000,000.00	100% progress on the upgrade of the Enon Bulk and Distribution Infrastructure	0%	30% (a) Site Establishment Completed 1km of Bulk Distribution Pipeline Constructed (b) 1km of Bulk Distribution Pipeline Constructed (c) 1km of Bulk Distribution Pipeline Constructed	40% (a) 1km of Bulk Distribution Pipeline Constructed (b) 1km of Internal Reti-culation Pipeline Constructed	30% (d) 1km of Bulk Distribution Pipeline Constructed (e) 1km of Reti-culation Pipeline Constructed			
	Ensure access and a continuous supply of good quality water and sanitation,	Upgrading of sewerage network: Addo	% progress on the upgrades to the sewerage network in Addo		4,818,450.00	100% progress on the upgrades to the sewerage network in Addo	0%	30% (a) Site Establishment	40% (a) 500m of Sewer Pipe Line	30% (a) Installation of 1.5km Sewer Pipeline			


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#	Strategic objective	Key Performance Indicator (KPI)	Project	Ward	Baseline	Annual Target	BUDGET	Quarterly Targets				
								Q1	Q2	Q3	Q4	
								constructed				
	SRVM Community has access to good quality roads built according to applicable standards.	Small town revitalization	Kms of surfaced roads upgraded to block paving standards	6.7 kms	37,320,000.00	5 Kms of surfaced roads upgraded to block paving standards	1 Kms of surfaced roads upgraded to block paving standards	1.5 Kms of surfaced roads upgraded to block paving standards	1.5 Kms of surfaced roads upgraded to block paving standards	1.5 Kms of surfaced roads upgraded to block paving standards		
	To ensure compliant reporting in all respects of all grants	Reporting on capital spending	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial period in terms of the municipality's integrated	100%	MIG R 25 162 000 INEP R 16 731 000 OTIP R 37 900 000	100%	20% Expenditure	30% Expenditure	30% Expenditure	20% Expenditure		

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#	Strategic objective	Key Performance Indicator (KPI)	Project	Ward	Baseline	Annual Target	BUDGET	Quarterly Targets				
								Q1	Q2	Q3	Q4	
	shared economic growth, land redistribution and general economic redress for the poor and disenfranchised		Zoning Scheme				submitted for procurement	Service Provider Appointed	Established	(a) Zoning Scheme Adopted (b) Committees Established		
	To enhance internal capacity in order to improve service delivery performance.	installation of smart water meters	number of smart water meters installed	New KPI	800 000	300 smart water meters installed	NA	100 Smart Meters Installed	100 Smart Meters Installed	100 Smart Meters Installed		
	Improved efficiency in municipal water usage	Number of cisterns replaced	Number of new toilet cisterns installed	-	R 500 000	300 new toilet cisterns installed	30 Toilet Cisterns Installed	90 Toilet Cisterns Installed	90 Toilet Cisterns Installed	90 Toilet Cisterns Installed		
	To ensure that the poor households access free basic services and that each household has access to a set of basic	Connection for the poor	The percentage of formal households earning less than R1100 per month with access to	-	-	80%	NA	NA	NA	80%		

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# KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

#	Strategic objective	Key Performance Indicator (KPI)	Project	Ward	Baseline	Annual Target	BUDGET	Quarterly Targets			
								Q1	Q2	Q3	Q4
1	Annual review and development of IDP/Budget for 2018/19 FY	% progress of IDP review	Review of the IDP for 2019/20	All wards	100%	100%	20 000	25% (Process plan submitted to Council)	50% (situation analysis, strategies and projects reviewed)	70% (draft IDP submitted to Council by 30 <sup>th</sup> March 2020)	100% (Final IDP submitted to Council for approval by the 31 May 2020)

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#	Strategic objective	Key Performance Indicator (KPI)	Project	Ward	Baseline	Annual Target	BUDGET	Quarterly Targets			
								Q1	Q2	Q3	Q4
12	To ensure a fully functional Performance Management System	number of signed performance agreements	Performance agreements	-	5	5		NA	N/A	NA	
13		number of times performance assessments conducted for all section 56 managers	Performance assessments	-		15 times	70 000	N/A	5 For Q1	5 For Q2	5 For Q3

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Performance Objective	Key Performance Indicator	Budget	Baseline	Annual Target	Annual Target			
					Q1	Q2	Q3	Q4
	the municipality developed							
To ensure provision of water quality monitoring and food control	Number of water samples collected for water quality monitoring		144	144	36	36	36	36
To ensure provision of water quality monitoring and food control	Number of food-selling premises inspected for safety compliance		160	160	40	40	40	40
Communities of SRVM with specific reference to youth have access to suitable and affordable recreational and sport facilities and public amenities.	Number of library programmes conducted		12	12	3	3	3	3
Communities have sufficient and affordable solid waste disposal options to encourage clean and healthy environment	Number of times each landfill site is maintained in a quarter			Each landfill site maintained once per quarter	Each landfill site maintained once per quarter	Each landfill site maintained once per quarter	Each landfill site maintained once per quarter	Each landfill site maintained once per quarter
Communities have sufficient and affordable solid waste disposal options to encourage clean and healthy environment	The percentage of formal households with access to basic level of solid waste removal		70%	70%	70%	70%	70%	70%
Communities have sufficient and affordable solid waste disposal options to encourage clean and healthy environment	The number of clean-up campaigns conducted		4	4	1	1	1	1
To ensure that the Communities of SRVM have access to suitable and affordable recreational, sport facilities and public amenities	Number of community halls fenced	2 000 000	5	5	1	1	2	2

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# KPA: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT



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Performance Objective	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets			
					Q1	Q2	Q3	Q4
To optimise the information and communications technology(ICT) function to support organizational performance	% 2016/17 AG ICT audit findings resolved	-		70% of 2017/18 AG ICT audit findings resolved	-	30% of 2017/18AG ICT finds resolved	-	40% of 2017/18 AG ICT findings resolved



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