

Sundays River Valley Municipality



DRAFT ANNUAL REPORT

2011/2012

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PART 1: Introduction and Overview

A. FOREWORD BY THE MAYOR



This Annual Report is compiled in terms of Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Section 121 and 127 (2) of the Municipal Finance Management Act (Act No. 56 of 2003). These pieces of legislation mandate the Council to prepare an Annual Report and to within nine (9) months after the end of the Financial Year deal with the annual report in accordance with Section 129.

The municipality expresses great appreciation for the cooperation it received from the community and all the municipal stakeholders who made a worthwhile contribution in one way or the other in addressing and improving the efficiency of our service delivery. The service delivery challenges faced by the communities have brought about a need to develop policies frameworks and legal guidelines that shaped the municipal purpose and its role. There was substantial progress in the financial year in respect of the implementation of the municipal turn-around plan. To mention but few of the turn-around targets achieved are:

- The filling of critical vacancies (Municipal Manager, Director Technical Services, communication and customer care officer and electrical artisan).
- Finance and Human Resource policies developed and approved.
- Functional Local Labour Forum that meets every six weeks.
- Four (4) KM of pothole repair and 14km roads blading were done but the efforts were nullified by rains.
- Ribbon was cut during the handover of RDP houses to ten families at Moses Mabida (After the advent of unblocking of blocked housing development to create hope and certainty of access to housing).
- 366 jobs were created through EPWP and 76 through direct municipal LED programme
- National Treasury support solicited under MFIP programme.
- ICT server upgrading started.
- Funding was received for eight MIG projects and three RBIG projects

The turn-around plan suggested required critical interventions and those are incorporated and reported on in the SDBIP and under Key Performance Areas (KPA) chapters.

The year ahead will address audit action plan in order to graduate from the qualified audit report to an unqualified one. Robust credit control measures will be embarked on and resource mobilization drive will be undertaken.

Council would once more like to express gratitude to all Councillors, officials, stakeholders and communities for their support and hard work in achieving more for less.

Signed: _____
Councillor M Kebe (Executive Mayor)

B. OVERVIEW BY MUNICIPAL MANAGER



The following section deals with the priority areas of the municipality according to the SDBIP. The following were some of the priority areas to ensure financial viability and sustainability of the Sundays River Valley Municipality:

- Implementation of a credible budget
 - Effective budget monitoring
 - Maintain and implement an effective credit control policy
- Increase revenue collection with at least 20% to 70%
 - Review Supply Chain management policy and ensure regular reporting on Supply Chain matters
 - Effective monitoring of creditors
 - Effective and up to date billing system
 - Provision of clean, adequate drinking water to all.
 - Unqualified audit opinion.
 - Develop a credible IDP.
 - Fixing of roads in the municipal area.
 - Good governance.
 - Improved liquidity of the institution and reduction of the debt book (restore the financial viability).

LEVEL OF ACHIEVEMENT

The overview of performance is illustrated by the service Delivery and Budget Implementation Plan as attached.

In the current year municipality managed to comply with all National Treasury Reporting Regulations with regards to s71 & s72 and budget regulations. Assistance was received from National Treasury under MFIP and consultant is full time on site. Debt collection remained a 50% during the year whilst creditor repayment days improved. Indigent registration remains a challenge whilst only + - 2 900 individuals are registered for indigent. All division of Revenue grants were spent fully during this year.

The budget for 2011/12 was approved by Council on 13 May 2011 with an adjustment budget approved on 28/2/2012. An average of 3% total under expenditure on the budget was achieved for the 2011/12.

The implementation of the credit control policy was negatively affected during this financial year as the municipality implemented a new financial system with effect 01 July 2011. The implementation of the system created severe problems with regards to billing of customers and customers experienced delayed billing and statements being sent to them. This hampered effective debt collection. A number of meetings were held with the service provider to try and resolve the issues. No increase in debt collection was thus experienced.

The Supply chain management policy was reviewed and approved by Council on 31 May 2012 for implementation 1 July 2012. Reporting on Supply chain management activities greatly improved this year with monthly reporting being done to Management and Standing Committees. Quarterly reports are being submitted to the Mayor as required by the policy.

Trade and other payables reduced significantly from R36 million in 2010/2011 to R16 million in 2011/ 2012. Although creditors could still not be paid within the legislative required 30 days because of cash constraints a noticeable improvement was achieved in the repayment days of creditors.

PRIORITY AREAS FOR 2012/13

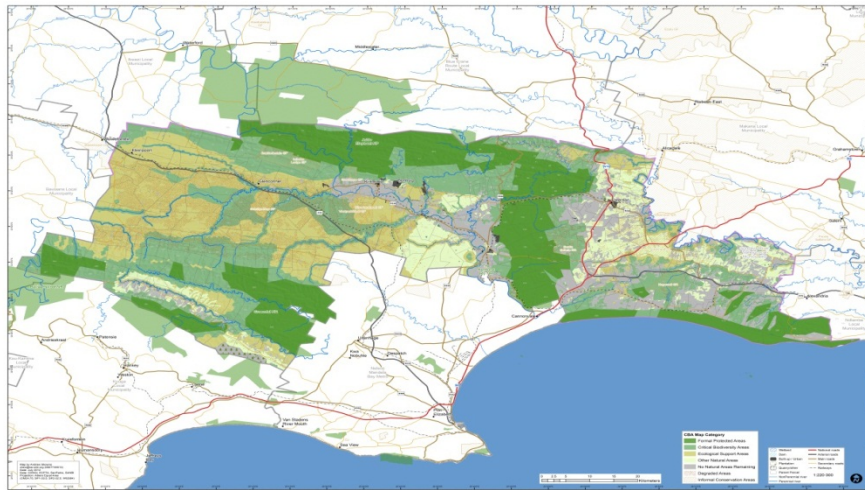
- Good governance
- Preparation and timely submission of reports
- Credible budget and IDP
- Expenditure monitoring
- Effective and up to date billing system – data cleansing
- Increase in indigent household applications
- Compliance with Supply Chain management policy and procedures
- Customer dispute mechanisms and public participation
- Infrastructure maintenance
- Clean audit
- Implementation of audit action plan
- Resource mobilisation

Signed : _____

Municipal Manager (Mr. LMR Ngoqo)

C. OVERVIEW OF THE MUNICIPALITY

a) GEOGRAPHIC AND DEMOGRAPHIC PROFILE



The Sundays River Valley Local Municipality is in the Eastern Cape and is one of the 9 (nine) local municipalities in the Cacadu District. It is approximately 50km from the Coega Industrial Zone at Nelson Mandela Metro. The municipality boasts with its eco-tourism and agricultural potential. The Addo Elephant National Park (AENP) and Citrus production are two important economic drivers in the Sundays River Valley Municipality. The AENP has given rise to a number of booming B&B's and private lodges.

The valley is characterized by harsh climate conditions with summer temperatures rising in excess of 40°C. Rainfall is spread over the year and is between 250 – 500mm per annum. The Valley is also characterized by wide, fertile flood plains and is associated with low – lying land and steep less fertile slopes flanking the Valley. The area outside the Sundays River Valley includes the Paterson area, coastal belt and west of Alexandria.

Demographic Factors

- Council: There are fifteen (15) part time councillors of which twelve (12) are African National Congress and three (3) are Democratic Alliance and one (1) Independent.
- Executive Committee: The Executive Committee Comprises of four portfolio councillors.
- Portfolio Committees: There are four portfolio standing committees viz. Finance and administration, Engineering Services, Community Services and IDP/LED.
- Ward Committees: There are eight wards and all have established ward committees.
- Community Development Workers: There are five community development workers. There is still a shortfall of three CDWs for ward five and ward three.

	Approved positions (e.g MM-S57 etc...)	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1	Municipal Manager	18	7	11
2	Corporate Services	30	17	13
3	Budget and Treasury	41	26	15
4	Community Services	174	46	128
5.	Technical Services	125	57	68
	Total	388	153	235

- IDP and Budget Process: IDP, budget and performance management processes are aligned.
- Scarce Skills Required: Internal Auditor; Town/Regional Planner; and Civil engineer (only one employee possesses the skill)

b) SOCIO-ECONOMIC CONTEXT

1. Distribution of population by Age

Age	2011 Census
0-14 years	14578
15-39 years	23 972
40-64 years	13 117
65 years and over	2 836
Total Population	54 503

2. Distribution of Average Household income

Census	Average household income
2001	30 953
2011	56 850

3. Average Household size

Census	Number of households	Average household size
2001	10 761	3,9
2011	14 749	3,5

4. Distribution of population aged between 15 – 64 years by employment status

Census	Employed	Unemployment Rate
2001	10 962	34,1
2011	16 085	15,1

5. Distribution of the population aged 20 years and older by higher level of education

Census	Higher level
2001	40 126
2011	33 685

6. Population Growth Rate

Population growth rate (1996-2001)	Population growth rate (2001-2011)
-0,7	2,2

7. Employment by Sector

	Employment
Agriculture, Forestry & fishing	47.7%
Community/Social Services	10.2%
Construction	2.1%
Electricity, gas, water	0.6%
Financial, insurance, real estate	2.3%
Manufacturing	4.8%
Mining / quarrying	0.1%
Private households	9.2%
Transport, storage, communication	1.5%
Undetermined	13.2%
Wholesale Retail	7.5%

WSDP 2009/10

a) Major events of the year:

- Youth Build Programme 2012 held from 27 May – 14 June 2012 at Moses Mabida in Ward 1 and 2.
- Public Viewing of the State of National Address 09 February 2012.
- Annual Wildlife Festival held on 29 June 2012– 01 July 2012

D) EXECUTIVE SUMMARY

Sundays River Valley Municipality (EC 106) is a category B municipality with a Collective Executive System combined with a ward participatory system established in terms of the Local Government: Municipal Structures Act 117. It is one of the nine local municipalities under Cacadu District Municipality. 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

To give effect to the above mandate, the municipality has approved the following priority areas:

- Provision of infrastructure and basic services
- Local Economic Development
- Community Services
- Institutional transformation and Development
- Good Governance and Public Participation
- Financial Viability and Management

VISION

To be a united, responsive municipality that is prosperous and financially viable.

MISSION

Sundays River at Valley Municipality will fulfill its mandate to its constituencies in a manner that is:

- Accountable;
- Subscribes to sustainable utilization of resources; and
- Operating in a democratic, non-racial, non-sexist and safe environment.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
CORPORATE SERVICES													
Institutional development and transformation	Vibrant institution that is able to deliver the strategic objectives stated in the IDP within the available resource base	Develop and implement WSP	Skills Development	# Plans # of employees trained # training report % budget spent	8	All	Operational Budget	Revised WSP	1 Plan and 1 Annual training report; 100% budget spent	achieve 100% of WSP quarterly target Submit WSP 11.12 to stakeholders for approval R 78 750; annual training report	Amount spent R70760	1x WSP plan approved, spent R268453 of the budget viz 85.5%	Some Training programmes in the 2nd and 4th quarter were stopped due to cashflow challenges the municipality was experiencing
Institutional development and transformation		Implement Change Management		# Number of staff			Operational Budget		1 Change Programme Implemented		Not achieved	Not achieved	Due to budgetary constraints change management programme deferred to the next financial year

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Institutional development and transformation		Filling of critical vacant positions as reflected in the organogram subject to budget		# of positions filled	8	All	Operational Budget		13 budgeted posts filled	N/A	4	17	In the 4th Qrt the following posts were filled 1 Traffic Officer 2 General Workers x2 ,3 SMME Officer
Institutional development and transformation		Review of Job descriptions of budgeted and filled posts	Review job descriptions	# job descriptions reviewed	8	All		No reviews were made	JD of all funded and filled posts reviewed	N/A	N/A	N/A	List of posts with JD to be valued, reviewed and compiled submitted to CDM for assistance
Institutional development and transformation		Develop and implement employee wellness programme	Operational	# of programme developed # of wellness initiatives implemented	8	All	Operational Budget	4 initiatives implemented	1 Programme and 4 initiatives	2 initiatives	1 initiative Stress Management	3 Initiatives	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Institutional development and transformation		Implement an HR Institutional Plan	Operational	HR plan targets implemented	8	All	Operational Budget	Plan developed	Quarterly report on implementation of HR plan	1 report	N/A	1 Report	HR systems officer was on maternity leave for 4 months
Institutional development and transformation		Review and update organisational leave register	Operational	# leave register	8	All	Operational Budget		1 updated leave register	quarterly updated leave report	Leave control register compiled monthly	12 monthly reports	
Institutional development and transformation		Implement a consolidated organisational wide HR System and train relevant stakeholder		# HR System Implemented	8	All		HR System in process of being implemented	4 quarterly reports generated from the system	Quarterly reports generated from HR System	N/A	1 Report	Information on other reports still to be loaded into the system
Institutional development and transformation		Review and Implement employment equity Plan		# Plan implemented % of annual target	8	All		Annual target met	1 Plan Implemented 100% of annual target	Annual EE report submitted to council and Department of Labour	N/A	N/A	1 African Male 1 African Female appointed at task grade 11

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Institutional development and transformation		Develop IT Disaster recovery plan and IT strategy		# of plan and strategy	8	All		No plan and no strategy	Plan developed and approved	Implement	Disaster Management plan has been started and IT policies workshoped not approved yet	N/A	IT Disaster recovery document to be finalised in the next f/y
Institutional development and transformation		Ensure sound employee relations		% legally compliant HR dispute procedures	8	All		Grievances settled within timeframe	100% legally compliant HR dispute resolution procedures implemented	100% legally compliant HR dispute resolution procedures implemented	3 Disputes were dealt with	3x Disciplinary, 6x Disputes	
Institutional development and transformation	Effective management of staff	Effective management of staff by having monthly staff meetings		# meetings held	20	All		9 meetings	12 monthly meetings	3	3	11	
Institutional development and transformation	Provide adequate training for all staff	Ensure that staff are attending relevant training courses		# staff trained	20	All		6 staff members trained	4 staff members trained	1		30 staff members trained	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
mation													
Institutional development and transformation	Performance Assessment of Line Managers	Perform quarterly performance evaluation of staff members		# Policy document # Evaluations conducted	15	All		3 evaluations conducted	1 Policy document	1	CDM assisting the municipality with the automated PMS	3 Evaluations done except for 4 th quarter	
Institutional development and transformation	Proper records of attendance	Maintain proper records of attendance by reviewing attendance registers weekly		# of registers updated	15	All			attendance registers reviewed and signed weekly	1	1	Attendance registers signed fortnightly	
Institutional development and transformation	Effective overtime management	Ensure effective monitoring of overtime by enforcing pre-approvals		# overtime approved	15	All			No over expenditure on overtime & all overtime approved prior to working	1	1	All overtime preapproved	
Institutional development and transformation	Effective employee relations	Ensure effective employee relations by having quarterly meetings with labour		# meetings held	15	All			4 meetings held	1	1xLLF Meeting, 2x Bilateral Meeting	4	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Financial Viability	Effective monitoring of own budget	Ensure that budget is not overspent by reviewing monthly reports & taking proactive measures		% budget overspending	50	All			0% budget over spent	0%	No Budget Overspent	No over expenditure	
Institutional development and transformation	Ensure that only departmental funds is used and not those of other departments	Ensure that only departmental funds is used and not those of other departments by reviewing/authorise orders & monitoring of monthly reports		0% budget spent from other departments	50	All			0% Of other departmental funds used	0%	0%	No unauthorised expenditure	
Democratization and Governance	Ensure proper internal audit controls and risk management within the dept	Internal Audit		# quarterly reports	100	All		1 report	4 quarterly audit reports submitted to internal audit steering committee	1	Risk workshop held on 18-19 May and report submitted to council for approval		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Democratization and Governance	Ensure that the Institution provides democratic and accountable governance	Review of by-laws & training of Peace Officers		Number of by-laws reviewed	33	All			1 application submitted	Monitor application	N/A	Application submitted to CDM	CDM approached for assistance with the review of the by-laws
Democratization and Governance		Facilitate establishment and empowerment of ward committees		Ward committee established	33	All		Ward committee established	1 election programme and 1 training programme	Implement programme	N/A	Ward Committee election held and inauguration of ward members conducted	Due to financial constraints the training programme was deferred to the next f/y
Democratization and Governance		Develop and implement Annual meeting Calendar		# of calendars developed # of meetings held	34	All		4 Council meetings	1 Meeting Calendar and 100% Meeting notices, Agendas and minutes drafted as per schedules	1 Meeting Calendar Developed for 11.12 2 meeting notices and agendas prepared and delivered as per Calendar	3x Special Council ,1x Ordinary Council 8x Standing Committee Meetings	Calendar of meetings developed	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Democratization and Governance		Implement Electronic Document Management System		1 System			MSIG		1 system implemented	monitor and evaluate	Service Provider appointed	N/A	The system to be implemented in the next f/y
Institutional development and transformation		Create awareness on Policies & procedures		Number of workshops & roadshows				N/A	4 workshops p/a	1 Workshop	1 Workshop on delegation of authority and Systems Amendment Act and Disciplinary code for Snr Managers	3 Workshops and Policy document compiled	
Institutional development and transformation		Occupational health & safety		1 Plan to be drafted				N/A	!# Plan	Implementation & Monitoring & evaluation	N/A	Plan submitted to CFO and Technical Services to prioritise for budget	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Institutional development and transformation		Procedure manuals for policies		Development of procedure manual			MSIG		number of manuals to be developed	Monitor & evaluate	N/A	Not achieved	Due to budgetary constraints procedure manuals deferred to the next financial year
IDP / LED UNIT													
Institutional development and transformation		Popularization of IDP process and document among key interest groups including municipal officials, councilors and interested groups.	Review IDP (no.3.1.4)	Approved IDP		All	DHLG&TA & SRVM	Approved IDP	Final IDP submitted to council	IDP approved on 31 May 2012	IDP approved on 31 May 2012	Final IDP submitted	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Institutional development and transformation			Review CBP	8 ward plans reviewer		All	CBP with outdated statistics	SRVM	New census statistics incorporated	Draft CBPs presented to ward committee and Standing committee	Ward Plans developed but were not presented to ward committees	Ward Plans in CDs	
Institutional development and transformation			IDP Assessments	% rating Credible IDP		All	DHLG&TA	64% credible IDP	Overall credibility rating of 80%	Incorporate responses to Draft IDP 2012-13	Section in IDP for MEC comments	Credibility rating was medium and new results still outstanding	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Institutional development and transformation		Develop a template for the design and content of project proposals	Design project proposals template	# project proposals templates		All	N/A	Draft template	Amended project template	Monitor Departmental Proposals	Project templates used for resource mobilisation	Project templates used to populate projects in the IDP	
Institutional development and transformation		Facilitate IDP/ Budget public consultation in April and May	Community consultations on IDP and budget	# Consultation Sessions		All	DHLG&TA	Consultation sessions with wards	1 consultation session in each of the 7 wards and 4 quarterly feedback sessions	1 feedback session to each ward and 7 Ward Consultation Sessions	Last meeting held at Glenconnoir and included Zuney reps	8 Consultation meetings held . Attendance registers and programme available	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Institutional development and transformation		Develop and monitor organisational department and individual score card - SDBIP	Monitoring Performance indicators for impact assessment and review (3.1.6)	# SDBIP # SDBIP reports		All	Mun	Quarterly reports	4 quarterly SDBIP reports and 11.12 SDBIP	Quarterly SDBIP report submitted to council; Final 11.12 SDBIP	In progress	4 SDBIP reports coordinated	
Institutional development and transformation		Develop and submit a credible annual report to council on or before the 31 January 2011	N/A	# Process Plan # Annual Report		All	Mun	N/A	Draft annual report submitted to council	Draft Annual report (2010/11)	Final annual report 2010/11 on website	Process Plan approved by Council and Annual report 2010/11 available on website	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Institutional development and transformation		Workshop council on roles and responsibilities of an oversight committee;	N/A	# Oversight committee report # workshop		All	N/A	Oversight committee report	1 workshop; Oversight committee report template	N/A	N/A	MPAC established, workshoped and oversight report on annual report done	
Institutional development and transformation		Review PMS Policy Framework	N/A	# reviewed policy		All	N/A	Approved Policy PMS Policy Framework	1 reviewed PMS Policy and implementation	Monitor Implementation and annual report submitted to council	Annual report approved by Council	annual report on website	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Institutional development and transformation		Develop and implement an SDBIP monitoring and evaluation framework	N/A	# framework developed		All	N/A	SDBIP 2010-11	1 framework developed and implemented	N/A	N/A	SDBIP 11/12 uploaded on website	
Institutional development and transformation			N/A	Cascade SDBIP to all employees		All	N/A	SDBIP for Middle Managers	SDBIP cascaded to all employees	Monitoring scorecards	Departmental reviews done	SDBIP cascaded to middle managers	
Institutional development and transformation		Ensure quarterly coordination of Sec 57 Employees evaluations	N/A	# Evaluations conducted		All	N/A	3 Quarterly evaluations	4 quarterly evaluations conducted	1 Evaluation for all Sec 57 Employees	3rd quarter evaluation done and submitted to Council	3 reviews done and 4th due in August	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Social and Economic Development		To unlock the Local Economic Development potential of SRVM	Facilitate the transfer of Enon-Bersheba communal land	N/A		All	N/A	Land held in trust by the Minister	Legal entity established	Registration of entity	Constitution of CPA signed and forwarded to Land Reform for registration	Legal entity established through a community participatory process	
Social and Economic Development			N/A	Conduct research on land use options of E&B		All	N/A	No land use plan	Land use options identified	Research report	Research report completed	Research report presented to community	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Social and Economic Development		Facilitate the application for funding to implement LED projects identified in the IDP	N/A	# funding applications submitted		All	N/A	No proposals	2 proposals developed	Tracking Progress and implementation	LED Support funding successful	100% expenditure on grant fund and reports forwarded to funder	
Social and Economic Development		To strengthen the institutional capacity of SMMEs and increase the number of viable emerging businesses	Identify 4 SMMEs that qualify for assistance and develop and implement assistance programmes	Training and support	# of SMME assistance programmes developed and implemented	All	SRVM	No initiative for SMMEs	14 cooperatives and 7 CCs registered	4 SMME initiatives developed and implemented	Annual evaluation report	SMME forum established. Informal traders database developed. SMME summit held on the 19 June 2011. 2	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
												entities registered and 10 submitted for registration. Draft SMME Policy available. 60% occupation of hawkers facility	
Social and Economic Development		Facilitate the development and implementation of vulnerable groups' policies	To mobilise all vulnerable groups' sectors	Establish forums and develop policies	# of structures and policies	All	SRVM	No formal structures and no policies	4 vulnerable group structures and 2 policies	4 vulnerable group structures and 2 policies	6 ward youth forum structures established.		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Social and Economic Development		Preserve and enhance local heritage within SRV	Facilitate the establishment of heritage committee	Erect tombstone	Tombstone erected	All	DSRAC	National Heritage Act	Establish committee and develop by law	Erection of monument	Tombstone built and opening function held	Facilitation committee established and heritage by law not in place	
Social and Economic Development			Facilitate job creation	N/A	# jobs created	All	N/A	26 jobs created	40 jobs created	10 jobs		366 EPWP Jobs created. 76 LED programmes jobs.	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Democratization and Governance		To ensure continuous access to information	Continuously update website and attend to customer complaints	Update website	Regular website update and news room page	All	SRV	Website not up to date	Website uploaded and up to date	newsroom created and functional	Current affairs and photographs of events uploaded. IDP, budget, Annual report and SDBIP uploaded.	Website updated	
Democratization and Governance			Customer care register	Refer customer complaints to relevant depts	N/A	All	SRV	Procedure for handling customer complaints	All complaints recorded and monitored	Monitoring and referring	Control register disseminated	Customer care register in place and monitored regularly	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
		Ensure that the institution provides democratic and accountable governance	N/A	Develop and implement IGR Policy		All	N/A	No Policy	1 workshop; IGR Policy approved	Policy approved	IGR Terms of reference developed	Only IGR establishment meeting was held and Policy to be developed next financial year	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS	
FINANCIAL SERVICES														
Financial management	The financial capacity of the municipality reflects the efficient sourcing allocation and control of resources in line with stated idp priorities	Implementing a credible budget & ensure regular/compliant reporting	N/A	# budget # reports		All	OPEX	1 budget submitted on 31 May 2010 and compliant S71 reports	Draft Budget 31 March 2012 and Final Budget 31 May 2012 and 12 Sec 71 reports, 1 sec 72 report and 4 sec 52 reports	3 sec 71 reports and 1 sec 52 report final budget by 31 may	3 x sec 71 reports submitted - Apr submitted 14/5 on time, May submitted on time, June submitted 14/7 on time. Sec 52 report submitted to council on 30 July 2012 on time. Council meeting was however postponed	S71 reports - 11 of 12 months submitted on time with only August 2011 being one day late. All quarterly reports submitted on time to Council. Budget approved on time and submitted to		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
											to 31 July 2012. Final budget submitted 13/6 on time	National Treasury on time. Adjustment budget approved and submitted to NT on time. S72 report approved on time	
Financial management		Compile AFS that is GRAP compliant	Compilation of annual financial statements n/a	# financial Statements		All	FMG	31-Aug	31-Aug	N/A	N/A	Annual financial statement submitted on 31 Aug 2011 for 2010/11 financial year	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Financial management		To ensure efficient control and allocation of financial resources through regular monitoring and evaluation of financial reports	N/A	% over expenditure # reports		All	OPEX		0% over expenditure on budgets and submission of all relevant reports	0% over expenditure 1 report	Preliminary figures indicate over expenditure on grants and subsidies for indigents and contracted services, but total budget for municipality not overspent	Preliminary figures indicate over expenditure on grants and subsidies for indigents and contracted services, but total budget for municipality not overspent	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Financial management		Effective monitoring of creditors accounts and management of cashflow to ensure all creditors are paid within 30 days	N/A	% of creditors paid		All	OPEX	creditors paid within 90 days except long o/s creditors of June 2010	100% new creditors paid within 30 days subject to availability of funds - undisputed	100% new creditors paid within 30 days subject to availability of funds	creditors can't paid within 30 days as cash flow does not allow. Disputed accounts currently being dealt with e.g. Alcarí, E-Car Hire and KPMG. Payment arrangements with Auditor General	creditors can't paid within 30 days as cash flow does not allow. Disputed accounts currently being dealt with e.g. Alcarí, E-Car Hire and KPMG. Payment arrangements with Auditor General	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Financial management		Regular engagements and agreements with long outstanding creditors & ringfencing of housing funds to be allocated for payment of creditors	n/a	% of long outstanding creditors paid		All	Housing funds	long o/s creditors since June 2010	100% of long outstanding creditors paid	25% of long outstanding creditors paid	97% of long outstanding creditors paid	97% of long outstanding creditors paid	
Financial management		Ensure liabilities are managed by doing feasibility study before any new liabilities are being committed to	N/A	# Plan		All	OPEX	Loans not paid in accordance with agreements	1 plan developed and 100% loan installments paid	100% loan installments paid subject to availability of funds	no new loans - DBSA installment due Jul 2012; no payments made to DWA	DBSA installments paid; arrears with DWA installments	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Financial management	Maintain an accurate financial system to ensure a viable and sustainable municipality	Ensure effective revenue collection/generation by maintaining an effective and up to date billing system	Reconciliation of valuation roll to billing system	# recon		All	Opex	Valuation recon done during 3rd and 4th quarter	Valuation recon	N/A	N/A	recon of valuation roll done	
Financial management			N/A	# valuation roll		All	Opex	annual interim valuation roll	1 interim valuation roll	N/A	one interim valuation roll	one interim valuation roll	
Financial management				#updated housing beneficiary list from		All	N/A	100% of housing beneficiaries include	n/a	100% of beneficiaries included in billing system	No information forthcoming from dept of housing -	No information forthcoming from dept of housing -	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
				DOH				d in billing system			data cleansup project approved in May 2012 not started yet - awaiting appointment of project manager	data cleansup project approved in May 2012 not started yet - awaiting appointment of project manager	
Financial management		Ensure effective revenue collection/generation by effective credit control & implementation of policy, for current	N/A	# final demand # disconnections % revenue collected		All	Opex	40% revenue collected	100% final demands issued 100% to Credit control manual; revenue collection to increase with	100% of final demands issued; 100% to Credit control procedure manual; collection rate increase	50% collected - see sec 52 report	collection rate 50%	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
		debtors							20%	by 5%			
Financial management		Ensure effective revenue collection/generation by effective credit control & implementation of policy	Run branded payment awareness campaigns	# awareness campaigns		All	Opex	roadshows in all wards	roadshows in all wards	roadshows in all wards	no roadshows held in 4th quarter	All wards were visited during the year with roadshows on credit control and indigent registration	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Financial management		Ensure provision of FBS to all indigents	Update of indigent register	% households that have access to indigent support		All	Opex	3000 households	increase to 6000	2000	2925 applications registered	2925 applications registered	
Financial management		Ensure accurate valuation of assets in accordance with GRAP	compliant infrastructure asset register n/a	# infrastructure asset register		All	Opex	compliant asset register	updated of asset register	3 x monthly update of asset register	register updated manually until training completed on pastel	monthly updates on asset register	
Financial management		Ensure updated moveable asset register	compliant moveable asset register n/a	# moveable asset register		All	Opex	compliant asset register	updated asset register	3 x monthly update of asset register	register updated manually until training completed	monthly updates on asset register	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
											on pastel		
Financial management		Maintain an insurance fund to protect councils assets	Maintain an insurance fund to protect councils assets	N/A		All	Opex	insurance in place	100% assets covered	100% of monthly insurance premiums paid	all installments paid	all installments paid	
Institutional transformation and Development		Capacitate department as per new organogram	N/A	# positions filled		All	Opex	12 positions filled	3 new positions filled	N/A	4 interns appointed	4 interns appointed and 1 cashier	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Democratization and Governance	Proper procurement by the municipality of goods & services in terms of chapter 11 of MFMA	Ensure compliance to all Supply chain management regulation and legislation	Review of supply chain management policy	# adopted policy		All	Opex	Policy not reviewed	draft policy & workshop	implementation	new SCM policy approved 30 May 2012	new SCM policy approved 30 May 2012	
Democratization and Governance		Ensure regular & compliant reporting	N/A	12 monthly reports; 4 quarterly reports		All	Opex	no regular reporting on SCM	12 monthly reports; 4 quarterly report	3 monthly reports 1 quarterly report	deviations reported monthly and quarterly report submitted	deviations reported. 4x quarterly reports submitted to mayor	
Financial management		Ensure proper contract management of service level	Create a contract register and regular review	#contract register #4 quarterly reports		All	Opex	no contract register	compliant contract register	update register; 1 x report	contract register updated - one new contract - xerox	contract register updated	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
		agreements	contracts	on contracts									
Financial management	develop effective customer satisfaction monitoring methods	Ensure proper customer dispute resolution mechanisms	Implementation of customer care services	#functional help desk		All	MISG	no help desk	functional help desk	implementation	n/a	to assist a communications officer has been appointed	
Financial management	Effective monitoring of own budget	Ensure that budget is not overspent by reviewing monthly reports & taking proactive measures		% budget overspending		All			0% budget over spent	3 x monthly reports	3 reports submitted to HOD'S	monthly reports on expenditure distributed to HOD's. Prelim figures indicates total	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
												budget not overspent	
Financial management	Ensure that only departmental funds is used and not those of other departments	Ensure that only departmental funds is used and not those of other departments by reviewing/authorise orders & monitoring of monthly reports		0% budget spent from other departments		All		0% Of other departmental funds used	0% Of other departmental funds used	3 x monthly reports	all orders approved by CFO and reports sent to departments to scrutinise expenditure	all orders approved by CFO and reports sent to departments to scrutinise expenditure	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Financial management	Distribution of budgets to HOD's	Ensure annual budgets are distributed to HOD's timely		# departmental budgets distributed		All			budgets distributed to HOD's by 01 July	N/A	n/a	budgets distributed on 30 June 2011	
Financial management	Ensure proper internal audit controls and risk management within the department	Internal Audit		# quarterly reports		All			4 quarterly audit reports submitted to internal audit steering committee	1 x report	no internal audit meetings held	internal audit was not functional during this financial year	
Democratization and governance	Effective management of staff	Effective management of staff by having monthly staff meetings		# meetings held		All	n/a		12 monthly meetings	3x meetings	3 x meetings held	12 meetings held	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Democratization and governance	Provide adequate training for all staff	Ensure that staff are attending relevant training courses		# staff trained		All	n/a		5 staff trained	N/A	n/a	14 x staff members trained	
Democratization and governance	Performance Evaluation of all staff members	Perform quarterly performance evaluation of staff members		# evaluations conducted		All	n/a		3 evaluations conducted	1 x evaluation	1 x evaluation done	quarterly evaluations done	
Democratization and governance	Proper records of attendance	Maintain proper records of attendance by reviewing attendance registers weekly		# of registers updated		All			attendance registers reviewed and signed weekly	registers signed weekly	signed weekly	registers signed weekly	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Democratization and governance	Effective overtime management	Ensure effective monitoring of overtime by enforcing pre-approvals		# overtime approved		All			No over expenditure on overtime & all overtime approved prior to working	approved prior to working	approved prior to working	overtime approved prior to working	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Democratization and governance	Effective employee relations	Ensure effective employee relations by having quarterly meetings with labour		# meetings held		All			4 meetings held	1 x meeting	1 x meeting held	4 x meetings held with unions	
TECHNICAL SERVICES													
Infrastructure development and service delivery	Ensure availability of sufficient water infrastructure capacity	Provide effective municipal assistance for the Paterson Bulk water project by	1. Paterson Bulk Water Supply	Km pipeline laid		4	DWA	Phase 2 at 80%	Completion of Phase 3 36km	100 % and handover	The pipeline is 80% complete and the valves and chambers	The pipeline is 80% complete and the valves and chamber	20 % Variance

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
	to meet existing and future development needs throughout SRVM by 2014.	coordination of Task team meetings.									are 75%	s are 75%	
Infrastructure development and service delivery		Provide effective municipal assistance for the Paterson Bulk water project by coordination of Task team meetings.	2. Upgrade of Kirkwood Water Treatment works.	Funding approved		1&2	MIG	N/A	1 Application	Approved and funded project	R800 000 has been approved for the feasibility study	R800 000 has been approved for the feasibility study	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Infrastructure development and service delivery		Provide effective municipal assistance for the Paterson Bulk water project by coordination of Task team meetings.	Upgrade of Valencia gravity feed	Progress		3	MIG	N/A	100%	Approved and funded project	The project has been intergrated into the Addo WWTW inception report	The project has been intergrated into the Addo WWTW inception report	
Infrastructure development and service delivery		Review Water Services Development Plan	Review Water Services Development Plan	# Approved Plan		All	DWA	1 Plan	Approved WSDP document	Council to approve WSDP	Document approved by Council	Document approved by Council	
Infrastructure development and service delivery		Maintenance of Water and Sanitation Infrastructure	Develop an Infrastructure Master Plan	Approved Business Plan		All	DWA/MIG/DBSA	Poor Infrastructure	1 Master Plan	Council to approve Infrastructure Master Plan	AWB business plan approved by Council	AWB business plan approved by Council	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Infrastructure development and service delivery		Review of Operations and Maintenance Manual	Review of Operations and Maintenance Manual n/a	# Approved Manual		All	DWA	Operations and Maintenance Manual	1 Manual	Council to approve Operations and Manual document	Manual has been attended to by AWB before preparing the business plan	Manual has been attended to by AWB before preparing the business plan	
Infrastructure development and service delivery		Develop the water quality master plan in terms of National Water Act to improve water quality within SRVM	Water quality master plan	# Approved Plan		All	DWA	N/A	1 Master Plan	Council to approve the Water quality master plan	Water demand Strategy and Reconciliation strategies had to be refined before going to Council	Water demand Strategy and Reconciliation strategies had to be refined before going to Council	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Infrastructure development and service delivery		Ensure upgrading of treatment works through effective implementation of projects	Upgrade Enon Bersheba water treatment works including new reservoir 1.3.4	% budget spent		7	MIG	Project at 70 %	100% budget spent	Defects liability period	The project was completed successfully and a practical completion certificate was issued	The project was completed successfully and a practical completion certificate was issued	
Infrastructure development and service delivery	Provide sufficient sewerage infrastructure capacity, to sustainable and reliable to meet existing	Ensure delivery of waterborne to 550 households through effective implementation of projects	Moses Mabida Installation of waterborne sewerage reticulation to eradicate VIP toilets.	Release of retention		1	MIG	contract agreement with the Service provider	Release of full retention amount	10 % Retention	Project complete and as built drawings issued	Project complete and as built drawings issued	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
	and future socio-economic growth needs of SRVM by 2012		1.3.2.										
Infrastructure development and service delivery		Ensure existing WWTW facility has enough capacity to handle current and future developments	Upgrade of Addo Nomathamsanqa Waste Water Treatment works	% of Budget spent		4,5 & 6	MIG	Application		Hand over and commissioning of the project	R944 100 was approved for the feasibility study and designs. Inception report from Service Provider attached	R944 100 was approved for the feasibility study and designs. Inception report from Service Provider attached	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Infrastructure development and service delivery		Ensure existing WWTW facility has enough capacity to handle current and future developments	Upgrade of Valencia Sewer Pump Station and Rising main	1 Application submitted		3	MIG		Approved Application and Funds for the project	Approved and funded project	The project has been intergrated into the Addo WWTW inception report	The project has been intergrated into the Addo WWTW inception report	
Infrastructure development and service delivery	Facilitate the accessibility of transport throughout the region	Ensure upgrade and Maintance of all Provincial roads within SRVM by DORPW	Ensure upgrade of Nomathamsanqa road through facilitate effective implementation of projects	Budget spending		5&6	DRPW	Designs and EIA of the project approved. Consultants appointed and CLO also appointed.	100 % Funding and Spending	100 % Spending of the allocated budget	There was no response from DRPW and as such the project is part of the Roads Master plan to be funded by MIG	There was no response from DRPW and as such the project is part of the Roads Master plan to be funded by MIG	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Infrastructure development and service delivery	Ensure upgrade and Maintenance of all Provincial roads within SRVM by DORPW	To Revive the Roads forum steering committee	PSC committee	Meetings		All	DRPW	N/A	6 reports to Council and 8 meetings	2 reports to Council and 2 PSC meetings	The structure was revived and is now functional	The structure was revived and is now functional	
Infrastructure development and service delivery	Ensure upgrade and Maintenance of all Provincial roads within SRVM by DORPW	Poor Road conditions	Repairs to 50 % of surfaced roads potholes. Upgrade of gravel roads	Good condition of roads		All	DRPW	N/A	Eradicate potholes by 50 % and upgrade of gravel roads	50 % of potholes repaired and 50% of gravel roads upgraded	Potholes were repaired in Kirkwood Town Mabida, Nomathamsanqa Main road and Pateson	Potholes were repaired in Kirkwood Town Mabida, Nomathamsanqa Main road and Pateson	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Infrastructure development and service delivery	Ensure upgrade and Maintenance of all Provincial roads within SRVM by DORPW	By engaging the DRPW to enter into a formal Memorandum of Understanding with the SRVM	MOU with the DORPW	Signed MOU with DRPW		All	N/A	N/A	Signed MOU with DRPW	Council to approve and MM to sign agreement	SLA signed and approved by Council	SLA signed and approved by Council	
Infrastructure development and service delivery	Ensure upgrade and Maintenance of all Provincial roads within SRVM by DORPW	Upgrade of existing gravel roads	Upgrade of 10 Km of gravel roads	10 Km of gravel		All	MIG	N/A	10 km of gravel roads	10 km of gravel roads to be upgraded	The project is part of the Roads Master plan to be funded by MIG	The project is part of the Roads Master plan to be funded by MIG	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Infrastructure development and service delivery	Ensure availability of sufficient electricity infrastructure capacity to meet existing and future development needs throughout SRVM by 2014.	To lobby for funding for the development of the electricity master plan in the Technical department and appointment of electrician.	Develop a business plan	Approved Business Plan		All	Eskom	100 %Funds leveraged	100 %Funds leveraged	Council to approve the document	The business plan for High Mast Lights in all areas was approved	The business plan for High Mast Lights in all areas was approved	
Infrastructure development and service delivery	Ensure the availability of land as well as the sustainable	To lobby for funding to develop a master and business plan for the entire	Land audit survey	# Applications		All	DPLG	1 Application submitted	1 Application submitted	Table Final draft to Council for adoption	The project was shifted to IDP section and is funded by	The project was shifted to IDP section and is funded	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
	utilization thereof for household and economic development initiatives within the principles of spatial planning and land use management	SRVM for all land availability in the area for future developments.									DPLG	by DPLG	
Infrastructure development and service delivery	Ensure the availability of land as well as the sustainability	To lobby for funding for the review of the Spatial Development	Review of the Spatial development Framework	Approved SDF		All	DPLG	Outdated SDF	Approved SDF	Approved SDF	Urban Dynamics appointed by the DPLG and consultation	Urban Dynamics appointed by the DPLG and	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
	able utilization thereof for household and economic development initiatives within the principles of spatial planning and land use management	Framework	k								meetings are taking place	consultation meetings are taking place	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Infrastructure development and service delivery	Effective management of housing development schemes to ensure the availability of housing to low income groups	Facilitate housing developments via the Provincial Housing subsidy schemes applying the principles of "sustainable human settlements".	Deliver integrated residential development programme Moses Mabida 750	# reports # meetings attended		1	DHS	Contract document with the DHS	100 % spending on the project	Defects liability period	190 FUR's Slabs 26 Houses in progress 89	190 FUR's Slabs 26 Houses in progress 89	
Infrastructure development and service delivery		Facilitate housing developments via the Provincial Housing subsidy schemes applying the principles	Deliver integrated residential development programme Enon/Bersheba 450	# reports # meetings attended		7	DHS	Contract document with the DHS	100 % spending on the project	Project unblocked and contract or appointed. Site handover on 01 July	The project is still under construction due to unforeseen circumstances FUR's 190, Slabs complete 46,	The project is still under construction due to unforeseen circumstances	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
		of “sustainable human settlements”.								2011	Houses in progress 14	FUR's 190, Slabs complete 46, Houses in progress 14	
Infrastructure development and service delivery		Facilitate housing developments via the Provincial Housing subsidy schemes applying the principles of “sustainable human settlement	Deliver intergrated residential development programme Langbos 300	# reports # meetings attended		6	DHS	Contract document with the DHS	1 application submitted	100% of Infrastructure Budget	Project approved in principle	Project approved in principle	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Infrastructure development and service delivery		Facilitate housing developments via the Provincial Housing subsidy schemes applying the principles of "sustainable human settlements".	Deliver intergrated residential development programme Molly Blackburn 350	# reports # meetings attended		6	DHS		1 application submitted	Advertise and appoint Service providers for Implementation of the project	Department appointed the Service provider to do scoping report	Department appointed the Service provider to do scoping report	
Infrastructure development and service delivery		Facilitate housing developments via the Provincial Housing subsidy schemes applying the principles	Deliver intergrated residential development programme Paterson 269	# reports # meetings attended		4	DHS	Contract document with the DHS	100 % spending on the project	Defects Liability period	The contractor that was appointed turned down the offer and another contractor will soon	The contractor that was appointed turned down the offer and another contractor will	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
		of “sustainable human settlements”.									take over	soon take over	
Infrastructure development and service delivery		Facilitate housing developments via the Provincial Housing subsidy schemes applying the principles of “sustainable human settlements”.	Deliver intergrated residential development programme Addo 300	# reports # meetings attended		5&6	DHS	Contract document with the DHS	100 % spending on the project	Defects liability period	162 FUR's Slabs Complete 9 Houses in progress 36	162 FUR's Slabs Complete 9 Houses in progress 36	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Infrastructure development and service delivery		Facilitate housing developments via the Provincial Housing subsidy schemes applying the principles of "sustainable human settlements".	Deliver intergrated residential development programme Addo/Noluthando 801	# reports # meetings attended		5	DHS	Contract document with the DHS	100 % spending on the project	Defects liability period	Project solely managed by the Department of Human Settlements	Project solely managed by the Department of Human Settlements	
Infrastructure development and service delivery		To ensure that DHS is conducting a feasibility study of all new housing developments planned for	All new Housing projects	Feasibility Studies		All	DHS/DPLG		Approved Business plans for all new Housing projects	Council to approve the Project Implementation Plans	No written reports received from the department	No written reports received from the department	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
		SRVM											
Infrastructure development and service delivery		Review of the By Laws - Water, Sanitation and Electrical	By - Laws review project	Reports		All	DWA	Existing By - laws	Approved by laws- 3	Council to approve By-laws	By-laws not reviewed by Council	By-laws not reviewed by Council	
Infrastructure and Service delivery		Develop a draft process plan and a draft building plan checklist	Draft process plan and draft Building plan check list	Process plan and building plan checklist approved		All	SRVM	Approved Process Plan and Approved Building Plan Checklist	Approved Process Plan and Approved Building Plan Checklist	Application of the checklist	Process plan was approved and is applied	Process plan was approved and is applied	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
COMMUNITY SERVICES													
Infrastructure development and service delivery	Ensure the effective provision of traffic services.	To establish and promote road safety communication network within Sundays River Valley Municipal area of Jurisdiction through implementation of Law Enforcement campaign.	Law enforcement Road Safety campaign	# of Law Enforcement Road Safety campaign conducted.		ALL	N/A	4	4	1	5 April 2012 three operations -6 April 1 operation - 7 April 2 operations -8 April 1 operation- 9 April 1 operation	10 Operations	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS	
Infrastructure development and service delivery		To establish and revive scholar patrol program with SRVM area of Jurisdiction.	Scholar patrol	# of scholar patrol program established.		All		2 scholar patrol	3		1	traffic officers visits to scholar patrol operations on monthly basis Kirkwood - Malmasion and Paterson	8 Visits per year	
Infrastructure development and service delivery			security system	# of security system in place		ALL	SRVM	No security in	1		Monitor and Evaluation.	No funding to purchase camera system	No funding to purchase camera system	
Financial management		To ensure effective revenue collection of outstanding and current	Revenue enhancement	# of service provider appointed		ALL	SRVM	10% of total fines collected	40% of total traffic fines		10%	Request for appointment of service provider PENDING	Request for appointment of service provider PENDING	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
		fin.										G	
Social and economic development	Ensure the effective provision of traffic services.	To promote road safety awareness within Sundays River Valley Municipality through educational	Road safety workshop	# of Road Safety workshop ops conducted		ALL	SRVM	No workshops conducted	4		MEETINGS - DOT ON PROGRAM- 8 MAY 2012 - 16 MAY 2012 IDENTIFY PROJECTS - 21 MAY 2012 VISIT KIRKWOOD , ST COLMCILLE AND MOSES MABIDA S. SECONDARY SCHOOL FOR ROLE	5 road safety workshops	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
											OUT OF PROJECT. Learner driver project started 2 June 2012		
Social and economic development		To develop Business Plan for upgrading of the roadworthy testing centre and old church building.	Business Plans	# of Business Plans application submitted.		2	SRVM	2 draft business plan developed	2 application submitted.		Monitor.	NO FUNDING TO START WITH PROJECT	NO FUNDING TO START WITH PROJECT
Social and economic development	Promotion of sporting codes and effective maintenance	Ensure operational community facilities.	Fencing and Cleaning of disused and current cemetery.	# of operational facilities.		ALL	SRVM	4 facility are fenced and cleaned	10		* Moses Mabida x 3	Informal tender was advertised and service providers were appointed.	4 facilities (Nomath; Paterson 2 and Kirkwood) done through

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
	and improvement of social/recreational facilities.										work is pending due to lack of funds	municipal funding	
Social and economic development		Ensure operational community facilities.	Upgrading of Kusaya hall ablution facility Gynmasium.	Number of operational facilities.		1	SRVM	No ablution facilities	1		N/A	Informal tender was advertised and service providers were appointed. Work is pending due to lack of funds	Informal tender was advertised and service providers were appointed. Work is pending due to a lack of funds.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS	
Social and economic development		Ensure operational community facilities.	Operational Combo Court	# of operational facilities.		5&6	SRSA	No combo courts	N/A.		liaise with SRSA and GTZ	awaiting SRSA.	Awaiting SRSA. meeting.	
Social and economic development	To ensure effective promotion of cleansing and parks	Ensure operational community facilities.	Operational Mini Parks	# of operational facilities.		ALL	SRVM	No mini parks	3		Mini Parks in Nomathamsanqa and Paterson.	A formal tender on sports field and recreational facilities was advertised and consultants were appointed to compile designs.	A formal tender on sports fields and recreational facilities was advertised and consultants were appointed to compile designs.	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Social and economic development	To provide all communities with adequate access to library and information services and well maintained		Convention of Kuyasa hall into library/ ANC officers	# of operational facilities.		1	DSRAC	satellite library	1		Implement project	Public works still waiting for works order from DSRAC.	Kuyasa hall has since been used as community gymnasium
Social and economic development			Extention of Kirkwood library			2	DSRAC	kWD library	1		Implement project	Work commenced on extending Kirkwood Library on 07 May 2012. Documentation:	Work commenced on extending Kirkwood Library on 07 May 2012.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
											Correspondence Freddy Baartman	Documentation: Correspondence Freddy Baartman.	
			installation of internet facilities			7	DSRAC	3 facility has internet service	2		Moses: to receive IT facilities during renovations . Enon: Cabled 2010 still waiting for computers and internet - the delay due to challenges between SETA and DSRAC.	5 libraries have internet facility.	
										Monitor			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Social and economic development			Renovation of Ftzpatrick Library, Addo			All	DSRAC		Renovation completed		Waiting for works order form DSRAC. Enquired regularly for information RE status of project. (Documentation: Correspondence Freddy Baartman, Public Works)	DSRAC funded project. Need identification and lobbying for funds	
Social and economic development	Ensure the provision of Environmental Health Services within the SRVM area of	Promotion of environmental health, through the facilitation of awareness campaigns.	business licensed	# of businesses licensed .		All	N/A	15% of food handling businesses licensed	40%	10%	55 business licences and Certificates of Acceptability and were issued during this period.	During June the SRV hosts Wild Life festival which attract a lot of small businesses who trade	During June Kirkwood hosts the Wild Life Festival, which attracts a lot of small businesses who trade food. Therefore it

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
	Jurisdiction.											food	is a requirement that the food traders be issued with COA's for compliance purposes.
Social and economic development	Ensure the provision of Environmental Health Services within the SRVM area of Jurisdiction.	Promotion of environmental health, through the facilitation of awareness campaigns.	Education and Awareness Campaigns	# of Campaigns conducted.		All	SRVM	4 campaigns conducted	4	Clean-up campaign (paterson - Nomathamsanqa)	No activity	3 campaigns	The campaign was conducted during the 1st quarter

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Social and economic development	Contribute to the safe and secure environment for all communities.	implementation of Fire Brigade Act.	disaster volunteers committee	# of disaster volunteer committee established and revived in partnership CDM		3,5,6 and wards	SRVM/CDM	2 committee	4	2%	No activity	Committee exist at District level	
Social and economic development	Contribute to the safe and secure environment for all communities.	Implementation of Fire Brigade Act.	Fire Awareness campaign/workshop.	# of reduced fire incidents.		ALL	SRVM	4 fire awareness	8	2 fire awareness.	Fire awareness & evacuation drill SRCC Hermitage Addo	4 drills	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Democratization and governance	Performance Evaluation of all staff members	Perform quarterly performance evaluation of staff members	N/A	# evaluations conducted		ALL	N/A		3	1	1 evaluation was conducted	3 evaluations were conducted.	
Democratization and governance	Proper records of attendance	Maintain proper records of attendance by reviewing attendance registers weekly	N/A	# of registers updated		ALL	N/A		attendance registers reviewed and signed weekly	1	done	Secretary updates attendance weekly	
Democratization and governance	Effective overtime management	Ensure effective monitoring of overtime by enforcing pre-approvals	N/A	# overtime approved		ALL	N/A		No over expenditure on overtime & all overtime approved prior to	1	pre approval is done	Pre - approval is done.	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
									working				
Democratization and governance	Effective employee relations	Ensure effective employee relations by having quarterly meetings with labour	N/A	# meetings held		ALL	N/A		4	1	1 meeting held	1 meeting held.	
Financial management	Effective monitoring of own budget	Ensure that budget is not overspent by reviewing monthly reports & taking proactive	N/A	% budget overspending		ALL	N/A		0% budget over spent		budget printout are been received	Budget monitored and no overexpenditure.	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
		measures											
Financial management	Ensure that only departmental funds is used and not those of other departments	Ensure that only departmental funds is used and not those of other departments by reviewing/authorise orders & monitoring of monthly reports		0% budget spent from other departments		ALL	N/A		0% Of other departmental funds used		budget printout are been received		Budget printout has been received.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA	OBJECTIVE	STRATEGY	PROJECT	KPI	WEIGHT	WARD	Source of Funding	BASELINE	ANNUAL TARGET	4TH QUARTER TARGET	4TH QUARTER ACTUAL	ANNUAL ACTUAL	VARIANCE/ COMMENTS
Institutional development and transformation	Ensure proper internal audit controls and risk management within the department	Internal Audit		# quarterly reports		All	N/A		4 quarterly audit reports submitted to internal audit steering committee	10%	report are been developed and submitted when necessary	Report has been develop and submitted when necessary.	
Institutional development and transformation	Ensure that staff compliments talks to the organogram	shortage of staff		# of vacancies filled		All	SRVM		40% of vacancies	10%	no post has been filled	No post has been filled.	
Institutional development and transformation	Ensure			# of jobs created from departments		ALL	SRVM		40% of job creation	10%	jobs are been created on ad hoc projects	Jobs have been created on ad hoc projects.	

PART 2: KPA ACHIEVEMENT REPORT

CHAPTER 1: ORGANIZATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (KPA1)

1.1 Presentation of the organizational structure (approved organogram)

- The function and post organogram was implemented as from 01 July in terms of which all the post in the staff establishment were converted into task grades which is attached as annexure
- The post of the Director Technical Services was advertised, shortlisted and interviews conducted. The appointee assumed appointment on 01 July 2012.
- Settlement was reached in respect of the disciplinary hearing of the Director Community Services in terms of which, her services would be terminated on 30 June 2012.
- The intervention of the province in terms of section 139(b) came to an end in December 2011, and from January to February 2012 acting MM was appointed to lead administration.
- In March 2012 the Municipal Manager assumes duties on a 5-year fixed term contract.

Performance agreements were signed with the following section 57 employees in respect of the 2011/12 financial year:

- Director Corporate Services
- Chief Financial Officer
- Acting Director Community Services
- Acting Director Infrastructure Planning and Development

1.2 Staff development initiatives during the Financial Year

20 attended the training as follows:

- Local government certificate : 4
- Local government advanced accounting certificate : 2
- Process Controllers : 14

1.3 Key HR statistics per functional area

1.3 (a) Full time staff complement per functional area (examples are given below)

a. MM/Section 57 and Line Managers

	Approved positions (e.g MM-S57 etc...)	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1	Municipal Manager	18	7	11
2	Corporate Services	30	17	13
3	Budget and Treasury	41	26	15
4	Community Services	174	46	128
5.	Technical Services	125	57	68
	Total	388	153	235

1.3 (b) Staff complement in the technical services

1. Technical staff registered with professional bodies

Technical Service (e.g water, electricity etc...)	Total number of technical service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
Infrastructure	3	2	0	1

2. Levels of education and skills

Total number of staff	Number of staff without Grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/accredited professionals training
153	60	42	51

1.3. (c) Trends on total personnel expenditure

Financial Years	Total number of staff	Total approved operating Budget	Personnel expenditure (salary and salary related)	Percentage of expenditure
2009-2010	158	22697336	24139119	106.4
2010-2011	167	25209957	24738358	98
2011-2012	153	28661199	28145780	98

1.3(d) List of pension and medical aids to whom employees belong

Names of pension fund	Number of members	Names of medical Aids	Number of members
SALA Pension Fund	47	Bonitas	26
SAMWU	60	Samwu	40
Cape Retirement Fund	34	Hosmed	5
Cape Pension Fund	5	LA Health	29

1.4 Senior officials' wages and benefits (even if included in the financial statements);

NAME OF INCUMBENT	SALARY	PHONE	TRAVELLING
Mr. S.L. Somngesi	R39 070.79	R500	R4500
Mr. L.M. Ngoqo	R67 166.67	R1000	R12 000
Mrs. H.E.Nagel	R42 823.79	R500	R6000

1.5 Implementation of the Performance Management System (PMS):

The Performance Management Policy was approved and four quarterly evaluations were done for four departments. The SDBIP of LED Manager/SPO/Communication Officer were integrated as one under the IDP Manager.

1.6. Annual performance as per key performance indicators in municipal transformation and organizational development

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1	Vacancy rate for all approved and budgeted posts;	388	153	39.4%	Budget constraints
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	5	4	90%	1 position is advertised, awaiting for appointment.
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	5	1	25%	3 Section 57 positions were vacant during the FY
4	Percentage of municipalities within the district area that have a fully functional Performance Management System (DM only)	1	1	100%	There is only one DM
5	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	153	62	48%	Other staff members not interested in developing their skills. The HR Practitioner does not have assistance in order to complete all the competency profile
6	Percentage of councillors who attended a skill development training within the current 5 year term	14	13	99%	The mayor is always busy thus unavailable to attend the skills programmes planned for him.
7	Percentage of staff complement with disability	3	2	99%	No person with disability applied for a job.
8	Percentage of female employees	6	6	100%	6 female employees were employed in the FY.
9	Percentage of employees that are	8	2	0%	SRVM received no funding from LFSETA in the FY.

	aged 35 or younger				
10	Percentage of Managers in Technical Services with a professional qualification	5	5	100%	The vacant positions in Technical services were filled by qualified warm bodies.

CHAPTER 2: BASIC SERVICE DELIVERY PERFORMANCE HIGHLIGHTS (KPA2)

2.1 WATER SERVICES

a. Water services delivery strategy and main role-players:

Sundays River Valley Municipality is both a water services authority and provider and is responsible for the provision of clean drinking water and sanitation services to the communities under its jurisdiction.

The water resources profile of the SRVM consists of two sources (external and internal)

1. The lower Sundays Rive Water Users Association (LSRWUA) canal for the settlements of Kirkwood, Aqua Park, Bersiq, Addo, Enon Bersheba, Moses Mabida and Emsengeni
2. Five boreholes for the area of Patterson

The bulk water supply scheme currently being constructed for Paterson will also ultimately obtain water from Caesar's Dam (supplied from the LSRWUA). The SRVLM does not have a signed contract in place for the bulk water purchased from the Lower Sundays River Valley Water User Association (by 2012 to be serving all urban settlements).

The water allocation from the LSRWUA is sufficient to meet current and future water demand as well as water demand based on waterborne sanitation provision (the SRVLM is systematically providing all urban consumers with waterborne sanitation).

b. Levels and standards in water services:

Residential Consumer Units for Water & Sanitation: Level of service

The following sets out the current level of service regarding the water and sanitation

Water :

- 9,9% of the consumer units are served with communal standpipes with a distance smaller than 200m
- 11% of the consumer units are served with inadequate services or communal standpipes with a distance greater than 200m
- 61,9% of the consumer units are served with individual metered erf connections
- 17,2% of the consumer units are served with individual unmetered erf connections

c. Annual performance as per key performance indicators in water services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY <small>(Please note that there was no baseline)</small>	Percentage of achievement during the year
1	Percentage of households with access to potable water	11 529 95.4	529	529	11000	95.4%
2	Percentage of indigent households with access to free basic potable water	70				
4	Percentage of clinics with access to potable water	100%	N/A	N/A	N/A	N/A
5	Percentage of schools with access to potable water	90%	6 schools	None	-	
6	Percentage of households using buckets	5				

d. Major challenges in water services and remedial actions

- Lack of finances to carry out Operations and Maintenance of Infrastructure as well build new infrastructure to eradicate the backlogs with the current level of funding from MIG. The municipality is looking at other sources of funding.
- The increase in number of Households serviced as well as the raising of the service level profile (i.e. standpipes to domestic reticulation) has resulted in the sky rocketing of the demand of water in the valley while the capacity to abstract the water and treatment the water has been constant over the years. Consequently the high demand has resulted in water shortages. The storage ponds at Kirkwood for instance can only meet the demand for two days when at full capacity while the Municipality can only abstract water from the canal at certain stipulated times. Money from RBIG has been made available for a project to increase the capacity of the storage ponds at Kirkwood and rehabilitate the Water Treatment Works.

2.2 ELECTRICITY SERVICES

a. Electricity services delivery strategy and main role-players

The electrical department consists of the Technical Director, Technical Manager and Artisan..The Artesan is assisted by an extrnal service provider to cope with the mandate of the electricity department, especially the maintenace and network refurbishment and planning.

Sundays River Valley Municipality (SRVM) supplies electricity to Kirkwood TLC.It also supplies electricity to woodlands ans Eskom has goven this line and area to SRVM.

b. Level and standards in electricity services

The geographical supply area is 6 km².There is only one bulk Eskom intake point and the installed capacity for the SRVM area of supply amounts to 8.4 MVA with a maximum demand of 3.5MVA.

The Network cable length is estimated to be as follows:

MV underground cable = 8.7km

MV OHL distribution = 5.1km

LV Underground = 3.1km

LV OHL =11.8km

The Average age of the network is estimated to be as follows:

Older than 50 years = 77%

Between 30 – 50 years = 3%

Between 10 – 30 years = 15%

Less than 10 years = 5%

Number of customers is recorded as follows.

- 4 – Industrial.
- 240 – Commercial.
- 313 – Domestic Credit Meter and
- 880 – Domestic Pre-payment.

Annual performance as per key performance indicators in Electricity services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (actual numbers)	Number of HH/customer reached during the FY <small>(Please note that there was no baseline)</small>	Percentage of achievement during the year
1	Percentage of households with access to electricity services	11 529 75%	25% 2882	2882	8647	75%
2	Percentage of Indigent households with access to basic electricity services	75%				

3	Percentage of Indigent households with access to free alternative energy sources	0%				
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d. Major challenges in electricity services and remedial actions

Lack of resources to effectively carry out repairs and maintenance.

2.3 SANITATION

a. Sanitation services delivery strategy and main role-players

The Sundays River Valley Municipality is responsible for the provision of sanitation to the communities within its jurisdiction.

All the Households in the communities of Kirkwood, Moses Mabida and Addo have access to waterborne sanitation. The community of Patterson is currently using buckets due to water shortages in the area. The Patterson Bulk Water Project will address all the water needs of Patterson and the residents can then utilise waterborne sanitation.

The Municipality services Wastewater Treatment Works in Kirkwood –Moses Mabida, Enon Bersheba, Addo and Patterson.

b. Level and standards in sanitation services

Sanitation :

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

c. Annual performance as per key performance indicators in sanitation services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached during that FY (Please note that there was no baseline)	Percentage of achievement during the year
1	Percentage of households with access to sanitation services	11529	2479 21%	2479	9150	79%

d. Major challenges in sanitation services and remedial actions

- Aging Infrastructure.
- Luck of money for Operations and Maintenance.
- Limited capital budget for backlog eradication.
- Luck of resources to enforce sanitation bylaws.

2. 4. ROAD MAINTENANCE

a. Road maintenance services delivery strategy and main role-players

Sundays River Valley has both Provincial and Municipal Roads. The Municipality is in the process of compiling a Roads and Stormwater Master Plan which will help the Municipality 's Infrastructure and overall project planning in order to bring the Infrastructure up the operational standards that meet the needs of the communities.

b. Level and standards in road maintenance services

The Municipality has Service Maintenance crews which are tasked with the maintenance of the roads and stormwater infrastructure. They are trained in pothole patching and general maintenance of roads.

c. Major challenges in road maintenance services and remedial actions

- Lack of financial resources to buy materials needed to patch potholes.
- Lack of equipment to do the maintenance work.

2.5 WASTE MANAGEMENT

a. Waste management services delivery strategy and main role-players

The Municipality operates three landfill sites in Kirkwood, Sundland and Patterson.

The community services department is responsible for collecting solid waste from the community and disposing it at the landfill sites

b. Level and standards in waste management services

Collection of waste from households and dumping the waste at the landfill sites

c. Major challenges in waste management services and remedial actions

The main challenge being experienced by the Municipality is that truck used to ferry solid waste from the community to the Landfill sites has broken down.

The landfill sites are not registered and are not well maintained.

There are no security people to regulate to dumping of waste at the landfill site.

2.6 HOUSING AND TOWN PLANNING

a. Housing and town planning services delivery strategy and main role-players

The Municipality and Department of Human Settlement. The developer status is with the department.

b. Level and standards in Housing and town planning services

- Around 1749 households in SRVM presently live within the traditional, rental or informal structures and earn R6,400 per household. Of these 1556 households (or 88.9%) earn below R3200 per month, representing the number of households that qualify for the full subsidy amount available from the Department of Human Settlement.
- The majority – being 8000 (or 81%) reside in brike structures, followed by 766 (or 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. There are approximately 2782 farm worker families in the municipality.
- c. Annual performance as per key performance indicators in housing and town planning services
-

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the f. year under review	Number of HH/customer reached during FY (Please note that there was no baseline)	Percentage of achievement during the year
1	Percentage of households living in informal settlements	16%	1860	1860		
2	Percentage of informal settlements that have been provided with basic services	21%	529	529		
3	Percentage of households in formal housing that conforms to the minimum building standards for residential	100				

houses						
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d. Major challenges in housing and town planning services and remedial actions

- The major challenge facing the SRVM is the non-availability of land. There is no land available in Addo for future housing developments.

2.7. SPATIAL PLANNING

a. Preparation and approval process of SDF:

The SDF was developed by Urban Dymics and the process plan stipulated in the Draft SDF document dated October 2012 was approved by Council. SDF phases were approved as follows:

Phase 1: Project initiation

Phase 2: Issues and Vision

Phase 3: Spatial Analysis and Synthesis

Phase 4: Draft SDF

Phase 5: Achieving Support for the Draft SDF

Phase 6: Finalisation and Approval

Phase 7: Implementation

b. Land use management:

Due to lack of capacity during the financial year 2011/2012, there were only seven applications submitted to council.

2.8. INDIGENT POLICY IMPLEMENTATION

a. Preparation and approval process of the indigent policy

Assistance was received from Department of Local Government with respect to consultation processes and review of Indigent Register. Workshops were conducted for both councillors and officials and reports/policies were sent through Standing Committee to Council for approval.

b. Implementation of the policy

Indigent Policy has been implemented.

2.8 OVERALL SERVICE DELIVERY BACKLOGS

Basic service delivery area	1 July 2011					
	Required	Budgeted	Actual	required	budgeted	Actual
Water backlogs (6KL/month)						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	529	529	529			
Backlogs to be eliminated (%: total HH identified as backlog/total number of HH in the municipality)	5%	5%	5%			
Spending on new infrastructure to eliminate backlogs (R000)	4,500,000	4,500,000	4,500,000			
Spending on renewal of existing infrastructure to eliminate backlog (R000)	1,200,000	1,200,000	1,200,000			
Total spending to eliminate backlogs (R000)	5,700,000	5,700,000	5,700,000			
Spending on maintenance to ensure no new backlogs (R000)	11,000,000	11,000,000	11,000,000			

Electricity backlogs (30KWH/month)						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	2882	2882	2882			
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	25 %	25%	25%			
Sanitation backlogs						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	2479	2479	2479			
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	21%	21%	21%			
Spending on new infrastructure to eliminate backlogs (R000)	52,290,000	0,00	0,00			
Spending on renewal of existing infrastructure to eliminate backlog (R000)	7,000,000	7,000,000	7,000,000			
Road maintenance backlogs						
Spending on new infrastructure to eliminate backlogs (R000)	768,654,000	2,000,000				

Total spending to eliminate backlogs (R000)	768,654,000					
Spending on maintenance to ensure no new backlogs (R000)	500,000					
Refuse removal						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	972	972	972			
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	8%	8%	8%			
Spending on new infrastructure to eliminate backlogs (R000)	3,000,000	2,000,000	3,000,000			
Spending on renewal of existing infrastructure to eliminate backlog (R000)	1,000,000	1,000,000	1,000,000			
Total spending to eliminate backlogs (R000)	4,000,000	3,000,000	4,000,000			
Spending on maintenance to ensure no new backlogs (R000)	500,000	500,000	500,000			

ADDITIONAL INFORMATION (PART 1)

1. PROJECTS IMPLEMENTED IN 2011/2012

MIG

1. Enon/Bersheba: Upgrade of Water Supply
2. Enon/Bersheba: Upgrade of Waste Water Treatment Works
3. Bersheba Bulk Sewer Outfall and Pumpstation
4. Addo: Upgrade of Waste Water Treatment Works
5. Upgrading of Addo Bulk Water Supply (construction of 4ML reservoir)
6. Emsingeni Conversion of VIP latrines to full water borne system
7. Moses Mabhida Conversion of VIP latrines to full water borne system
8. Upgrading of gravel roads

RBIG

- Paterson Bulk Water Pipeline
- Upgrading of Caesar's Dam Water Treatment Works
- Construction of Paterson Reservoir

1.1 EXPOSITION OF FACTS

1.1.1 Upgrade of Addo Waste Water Treatment Works (feasibility studies)

The project entails rehabilitation of four sewerage pumpstations and augmentation of the existing sewer ponds. The existing treatment works and the four sewer pump stations cannot handle the current sewerage volumes which have resulted from the increase in the number of households that they are serving and the conversion of some of the houses from VIPs to full waterborne sanitation.

During the DAC meeting that sat on the 25th March 2010, it was resolved that the project should only be approved to carry out the feasibility studies, planning and detailed design and an amount of R944, 100.00 was allocated for these studies. Phases 1 of the project involved the pre-planning, conceptual design and design development and were undertaken 2011/12 financial

year. Phase 2 which involves implementation on the ground will be rolled out in 2012/13 financial year.

Bosch Stemele Consulting Engineers was appointed by the municipality in December 2011 as a professional service provider to carry out the feasibility stages of the project. A Technical report produced by Bosch Stemele was presented to the DAC in Stutterheim on the 24th Feb 2012. The DAC held in Stutterheim on the 24th February 2012 declared that the Upgrading of Addo WWTW and four pump stations have been approved for implementation. An amount of **R19 371 000** was allocated for the implementation of the project.

1.1.1.1 Deliverables

- Inception Report submitted to the municipality
- Project Design Report submitted to the municipality

1.1.2 Enon/Bersheba Upgrade of Bulk Water Supply

The project involved the construction of 1.2ML reservoir 500m bulk gravity pipeline and the refurbishment of pumps, sand filters and electrical components within the water treatment works. The total project budget was **R3 522 525.00** including budget maintenance.

The project reached its practical completion stages in November 2011. The project is currently technically and financially 100% complete. The project has a 12 month retention defects liability period and a retention guarantee was prepared by contractor to secure funds for miscellaneous repairs during the defects liability period.

1.1.2.1 Deliverables

- Completion Certificates Signed
- Retention Guarantee Submitted to the municipality

1.1.3 Upgrade of Enon/Bersheba Waste Water Treatment Works

The sewer ponds at Enon Bersheba were in a bad state of disrepair and were overloaded. This was a result of the many years of lack of maintenance on the ponds and non-upgrading when it

was due. It was against this backdrop that **R5 785 500.00** was solicited from the MIG funds to address the Waste Water Treatment in Enon/Bersheba. Aurecon was appointed as a professional service provider and Masilakhe Consulting Engineers as a mentee consultant.

The project entailed the following scope of work;

- Constructing of two new tertiary ponds on 1,500 m³ each
- Construction of a new irrigation pond of 3,000m³.
- Construction of irrigation system
- Construction of inlet and outlet works, equipped with ultra-sonic meters
- Fencing of the works
- Construction of access road to the works

The contractor Omega Civils was appointed on the 08 November 2010 to commence with the works. The overall project progress is currently 100%. However the electrical connection has not been physically installed by Eskom. Due to this pumping equipment could not be installed. A session was drawn with the contractor to store the pumps and install them when Eskom has effected the installation.

1.1.3.1 Deliverables

- Practical Completion Certificate submitted and signed by the all parties
- Retention Guarantee submitted to the municipality
- Session for pump storage completed

1.1.4 Upgrade of Municipal Gravel Roads

The objective of the project is the upgrading and paving of the entire municipal internal gravel roads system and to enhance the quality of open concrete lined V drain storm water channels. The total length of the planned roads is 13km with an average width of 5 m. The unit cost for the roads was registered as R 1 515 384.60.

The project was prioritised for the 2011/12 financial year. Only feasibility studies, planning and design could be done during this financial year and a budget amount of **R981,993.78** was spent on the project.

A tender invitation notice for professional service providers was placed on a regional newspaper on the 02 October 2011. A consulting engineer Letsunyane Associates (Principal Consultant) and Inzame Management and Masilakhe Consulting Engineers (Mentee Consultants) were appointed to commence with the initial stages of the project in February 2012.

1.1.4.1 Deliverables

- Inception Report
- Concept and Viability Report
- Draft Design Report
- Draft Tender Document

1.1.5 Moses Mabida Sanitation

The project entailed conversion of pit latrine system of sanitation to full water bourne system. The project was implemented under MIG within the 2010/2011 financial year with a small portion of works remaining, the works amounted R 131 846.42. The project is now technically 100% completed.

1.1.5.1 Deliverables

- Practical Completion Certificate submitted and signed by the all parties
- Retention Guarantee submitted to the municipality
- Session for pump storage completed

1.1.6 Emsengeni Conversion of VIP to Waterborne Sanitation

The project entailed conversion of pit latrine system of sanitation to full water bourne system. The project was implemented under MIG within the 2010/2011 financial year with a small portion of works remaining in 2011/2012, the works amounted to R 284 178.5. The project is now 100% completed technically.

1.1.6.1 Deliverables

- Practical Completion Certificate submitted and signed by the all parties
- Retention Guarantee submitted to the municipality
- Session for pump storage completed

1.1.7 Bersheba Bulk Sewer Outfall and Pumpstation

The project entailed construction of a sewer pumpstation and outfall to convey sewerage for a portion of houses of Bersheba. The house affected were those that were lying on the lower side of the valley and could not physically drain onto the existing sewerage reticulation system. A budget of **R725 000.00** was approved by MIG to alleviate this backlog in March 2011. Due to the environmental risk carried by this project it had to be prioritised for the 2011/12 capital plan. The project was made as an extension of the works in Enon and Bersheba Waste Water Treatment Works and was implemented concurrently with the Upgrading of Enon/Bersheba Waste Water Treatment Works.

The project reached completion in June 2012.

1.1.7.1 Deliverables

- Practical Completion Certificate submitted and signed by the all parties
- Retention Guarantee submitted to the municipality
- Session for pump storage completed

1.5.8 Upgrading of Addo Bulk Water Supply (construction of 4ML reservoir)

The storage capacity of the reservoirs in Addo was inferior against the daily demand. It is against this backdrop that 4ML storage reservoir had to be built to comply with the 48 hour storage capacity condition.

The project entailed construction of 4ML concrete reservoir in the Caesar's Dam Water Treatment Works. The project was completed in 2011/12.

1.1.7.2 Deliverables

- Completion Certificate Submitted and signed by all parties

1.2. CHALLENGES

- Budgets insufficient to complete the projects

1.3. STAFF IMPLICATIONS

- Lack of appointment of civil technician in the PMU had negative impact on construction monitoring, quality management, health and safety and reporting.

1.4. FINANCIAL IMPLICATIONS

- 2011/12 MIG Budget
- 2011/12 RBIG Budget

The municipal capital plan for 2012/12 comprises of the following projects;

MIG

Project Name	Project Budget
Upgrading of Addo Waste Water treatment Works	R 7,000,000.00
Rehabilitation of Sportsfields	R 3,500,000.00
Rehabilitation of Parks and Playgrounds	R 500,000.00
Upgrading of Gravel Roads	R 11,476,050.00

RBIG

Project Name	Project Budget
Upgrading of Caesar's Dam Water Treatment Works	R13 775 042.53
Paterson Pipeline	R 9 515 544.56
Paterson Reservoir	R 4 791 419.00.49
Kirkwood Bulk Water Supply (Feasibility Studies)	R 800 000.00

It should be noted that this capital plan reflects projects that have secure funding.

ADDITIONAL INFORMATION (PART 2)

2. EXPOSITION OF FACTS

2.1 MIG Projects

2.1.1. Upgrading of Addo Waste Water treatment Works

The project entails upgrading of the existing under capacitated pond system, upgrading and modernizing of the four sewerage pump stations. The project is currently on design tender stages thereby the professional service provider is currently drafting tender document and detail designs. Physical construction for this project is expected to commence in September 2012.

2.1.2. Deliverables

- Inception Report Submitted
- Preliminary Design Report Submitted
- Design Report Submitted
- EIA on progress
- Water Use License Authorization on progress
- Waste License Authorization on progress

2.1.3. Rehabilitation of Sports fields

The project entails rehabilitation of seven municipal Sports fields. The Sports fields were awarded to four emerging consultants to commence with the planning stages in July 2012. Physical construction is expected to commence in October 2012.

Deliverables

None

2.1.4. Rehabilitation of Parks and Playgrounds

The project entails rehabilitation of the existing parks in Kwazenzele, Bersig and establishment of new parks in Emsengeni and Nomathamsanqa. An emerging consultant was appointed in July to commence the planning stages. Physical construction is expected to begin in September 2012.

Deliverables

None

2.1.5. Upgrading of Gravel Roads

The projects entails upgrading and reconstruction of municipal gravel roads including the predominantly gravel surfaced bulk distributor routes. The project has been earmarked as one of the municipal EPWP compliant projects. The project will be implemented using EPWP Principles.

Phase 1 of this project will involve the reconstruction of Chris Hani Bulk Distributor Road in Moses Mabida. The road is 2.2km and links the road from Kirkwood Town with the communities of Moses Mabida and Emsengeni. Physical construction is expected to commence in end August 2012.

2.2. RBIG PROJECTS

2.2.1. Paterson Reservoir

The project entails construction of a 1.3ML concrete reservoir that will serve the communities of Paterson. URSA Civils was appointed a contractor to commence with the construction services in January 2012. The construction duration including the extension of time is 8 months and the completion will be reached on the 31st August 2012.

Progress on site

Major Project Deliverable	Progress to Date
Foundation	100%
Concrete Wall	90%
Roof	50%
Plumbing	60%
Site Cleaning	0%

Deliverables

- Signed Appointment Letter
- Signed Approval for Extension of time

2.2.2. Paterson Pipeline

The project entails construction of a 15km of PVC pumping line and 4.3km of Cast Iron pipe that will convey water from Addo Caesar's Dam to supply the communities of Paterson. Matemba

Civils was appointed a contractor to commence with the construction services in November 2011. The construction duration is 10 months and the completion will be reached on the 31st August 2012

Progress on site

Major Project Deliverable	Progress to Date
Excavations	100%
Pipe Laying	100%
Backfilling	100%
Testing	80%
Site Cleaning	90%

Deliverable

Signed Appointment Letter

2.2.3. Upgrading of Addo Caesar’s Dam Water Treatment Works

The project entails upgrading of the Addo Caesar’s Dam Water Treatment Works by means of enhancing the yielding capacity of the plant thus meeting the demand targets, provision of Blue Drop compliant operations including the office buildings, testing equipment/apparatus, fencing, landscaping and improvement of the current access control.

A contractor Active Phambili Civils was appointed to commence with the works in June 2012. An official site handover will be done on the 24th July 2012. The contract duration is 40 weeks which is equivalent to 10 months.

Deliverables

Signed Appointment Letter

2.2.4. Upgrading of Kirkwood Bulk Water Supply (Feasibility Studies)

In September 2011 the municipality presented the need for upgrading of Kirkwood bulk water supply to the Regional Bulk Infrastructure Programme. The project was considered for approval of feasibility studies.

The study will entail assessment of the Kirkwood water Treatment Works, Kirkwood Raw Water Storage Ponds and relevant infrastructure including reservoirs, pumping system, rising mains and modernizing of the existing operations. A credible technical report and cost estimate will be drawn by the Professional Service Provider and presented to DWA.

The study will commence in 2012/2013 and subsequently the Department of Water Affairs will evaluate and consider the viability of the project

2.3. CHALLENGES

1. Insufficient funding for the current services backlog
2. Small Municipal Infrastructure Grant annual allocation against level of backlogs

2.4. SRVM Expenditure 2011/2012

21 June 2012											
SUNDAYS RIVER VALLEY LM: EXPENDITURE FOR THE 11/12 FINANCIAL YEAR											
11/12 Financial year Allocation		Implemented	Implemented	Registered	Implemented	Registered	Registered	Registered	Registered		
MG=R 19 504 000.00		MGEC/2770/05/10	MGEC/0429/06/12	WEC/8222/08/10	WEC/7601/08/10	S/EC/8382/09/10	SEC/8382/09/10	REC/8130/10/16	Approved for only planning		
		Emsengeri Waterborne sanitation	Moses Mabida Sanitation	Adbo : Upgrade Bulk Water Supply	Enon / Bersheba Upgrade Water Supply	Enon/Bersheba Pumpstation & Outfall	Enon / Bersheba Upgrade WWTW	Upgrading of Gravel Roads	Upgrading Adbo WWTW		
MONTH	PMU COSTS	MG	MG	MG	MG	MG	MG	MG	MG	TOTAL EXPENDITURE	% Expend. of budget
Registered value	975,200.00	15,443,437.21	21,043,944.00	8,949,000.00	3,522,525.00	725,000.00	6,891,996.00	19,700,000.00	944,100.00	19,503,891.90	
Allocation 11/12	975,200.00	284,178.50	131,846.42	7,808,766.50	1,220,022.67	724,996.08	6,432,787.95	981,993.78	944,100.00		
Project Progress to date	On Going	construction 100%	construction 100%	construction 100%	construction 100%	Construction 100%	construction 100%	Planning & Design	Planning & Design		
July	81,266.67	0.00	0.00	1,311,622.83	156,238.16	0.00	0.00	0.00	0.00	1,549,127.66	8%
August	81,266.67	0.00	0.00	1,535,227.82	251,777.45	0.00	0.00	0.00	0.00	1,868,271.94	10%
September	81,266.67	57,106.50	0.00	2,031,838.89	104,908.33	0.00	0.00	0.00	0.00	2,275,120.39	12%
October	81,266.67	103,402.86	32,553.59	1,386,668.03	136,073.65	0.00	0.00	126,079.44	0.00	1,866,044.24	10%
November	81,266.67	123,669.14	99,292.83	1,543,408.93	119,946.01	0.00	0.00	0.00	0.00	1,967,583.58	10%
December	81,266.67	0.00	0.00	0.00	0.00	0.00	669,220.68	0.00	0.00	750,487.35	4%
January	81,266.67	0.00	0.00	0.00	0.00	0.00	676,808.60	0.00	0.00	758,075.27	4%
February	81,266.67	0.00	0.00	0.00	179,527.61	0.00	615,625.09	0.00	0.00	876,419.37	4%
March	81,266.67	0.00	0.00	0.00	271,551.46	0.00	517,873.28	0.00	230,036.45	1,100,727.86	6%
April	81,266.67	0.00	0.00	0.00	0.00	0.00	767,350.57	183,571.92	41,996.91	1,074,186.07	6%
May	81,266.67	0.00	0.00	0.00	0.00	305,151.70	1,820,200.30	274,089.46	257,474.86	2,738,182.99	14%
June	81,383.80	0.00	0.00	0.00	0.00	419,844.38	1,365,700.37	398,252.96	414,591.78	2,679,773.29	14%
Total Expenditure	975,317.17	284,178.50	131,846.42	7,808,766.50	1,220,022.67	724,996.08	6,432,788.89	981,993.78	944,100.00	19,504,000.01	100%
% Expenditure/project	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Balance	-117.17	0.00	0.00	-0.00	0.00	0.00	9.06	-0.00	0.00	0.00	

CHAPTER 3: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK- (KPA 3)

3.1. BRIEF PRESENTATION OF LED STRATEGY/PLAN

The Sundays River Valley Municipality with the assistance of the Department of Local Government and Traditional Affairs is in a process of reviewing its LED Strategy which was last updated in 2004. Other stages for the review process have been done i.e. socio-economic profiling and assessment of the potential of local economic development. The aforementioned processes have given birth to the following products; Vision for local economic development, Priorities that are aligned to the IDP, SWOT analysis which informed the LED priorities, revised local economic development goals, objectives and projects.

The reviewed LED Strategy is based:

- Strategic research process
- Baseline
- Emergent statement consensus
- Provides short, medium and long term strategic interventions

For the first time the LED Strategy will have a clear Implementation Plan Matrix outlining targets in terms of outputs, timing and budget estimates as a basis for monitoring and evaluation systems and processes.

3.2 PROGRESS TOWARDS ACHIEVING THE LED KEY OBJECTIVES

a. CREATION OF MARKET AND PUBLIC CONFIDENCE

The Sundays River Valley Municipality with the assistance of Cacadu District Municipality has established a structure called Sundays River Valley Local Tourism Organisation which is formally registered as a Section 21 Company. The LTO is responsible for marketing and branding of the area and products thereof.

The road surfaces are in a terrible state currently and the municipality is receiving complaints from residents and businesses. The municipality is paying attention to this matter with the understanding that this condition may result to a complete turn-off by investors.

b. COMPARATIVE AND COMPETITIVE ADVANTAGES FOR INDUSTRIAL ACTIVITIES

- (1) Kirkwood Wildsfees Annual Festival
- (2) Addo Elephant National Park
- (3) Citrus industry – main exporter



c. ENTERPRISE DEVELOPMENT

The Sundays River Valley Municipality has from the 1st June 2012 appointed a Sector and Enterprise Development Practitioner. The municipality received a financial boost to the amount of R120 248 from the Department of Local Government and Traditional Affairs, this allocation was transferred in two consecutive financial: R53 061 (2010-11) and R67 187 (2011-12).

Informal Trading

A survey was conducted within the Sundays River Valley Municipality and informal traders were registered in the informal traders' database on the 18 -19 October 2011.

At least 19 unemployed youth from the community was recruited and trained in order to conduct the survey of informal traders.

- The survey was conducted for a period of two days in all the wards.
- The unemployed youth who



Informal Trading Surveyors Training: October 2011

were conducting the survey were given a stipend of R100 a day.

- At least 228 informal traders were registered. This includes a total of 55 in Kirkwood, 101 in Addo, 49 Paterson, and 23 in Enon/Bersheba.
- A comprehensive report was compiled for the informal traders and is available on request. This report was also submitted to management for information.

Business Registration

- I. In the 2011-12 financial year; there were 2 businesses that were registered successfully.
- II. At least 9 applications were sent to CIPRO for registration and by the end of the 2011-12 financial year their status was still pending.

SMME Development Summit

An SMME Development Summit was held for the first time in the Sundays River Valley Municipality on the 22 June 2012. The purpose of the Summit was:

- To provide a platform for stakeholders with the mandate of SMME development and growth for engagement on government SMME policy and strategy to find solutions for challenges facing small enterprises in the Sundays River Valley.
- In line with its theme, the summit will be focusing on various kinds of support that government provides to SMMEs with the aim of not only making them sustainable, but to specifically assist them access domestic and international markets.

Establishment SMME Forum

A meeting was held on the 19 June 2012 to establish an SMME Forum and an interim structure was established.



d. SOCIAL INVESTMENT PROGRAM

100 young people from the Sundays River Valley Municipality and surroundings built 100 houses from the 27th of May till the 14th June for beneficiaries in the Sundays River Valley Municipality. Minister of Human Settlements Tokyo Sexwale handed over the houses on the 14th of June accompanied by Deputy Minister in the Presidency Hon. Obed Bapela, MEC Human Settlements, Safety and Liaison Helen Sauls August, MEC for Social Development and Special programmes Pemmy Majodina, Chairman of the Provincial Advisory Board of the NYDA, Ayanda Matiti, CDM Executive Mayor Cllr Khunjuzwa Kekana and Mayor SRVM Mbulelo Kebe.

The event was publicized in the following media;

- Sunrise
- UmhloboWenene
- Nkqubela KQ fm
- Kingsfisher
- Algoa FM
- The Herald Newspaper
- Cacadu News
- There was also loud hailing and banners hanged around SRVM as an awareness tool for various activities.

3.3 CHALLENGES REGARDING LED STRATEGY IMPLEMENTATION

- Shortage of staff in the LED Unit
- Lack of a seed fund for LED projects
- Lack of feedback from potential funders
- Lack of land for local economic development
- Lack of understanding by administration, politicians and communities with regards to LED as a concept and its related programmes and objectives
- Minimal participation in the EPWP and CWP as vehicles for employment creation

Chapter 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)

4.1 THE AUDITED FINANCIAL STATEMENTS

Attached as ANNEXURE No. 2

4.2 BUDGET TO ACTUAL COMPARISON

As disclosed in audited annual financial statements.

4.3 GRANTS AND TRANSFERS' SPENDING

Grant details			Amount received and spent each quarter									
			01/07 to 30/09		01/10 to 30/12		01/01 to 30/03		01/04 to 30/06		Total	
Project name	Don or name	BF amount	Rec.	Spent	Rec.	Spent	Rec.	Spent	Rec.	Spent	Rec.	Spent
Finance management grant	National gov.	Nil	1 500 000	630 920		202 780		215 107		451 193	1 500 000	1 500 000
Municipal Infrastructure grant	National gov	Nil	450 000	5 692 520	8 500 000	4 584 115	10 554 000	2 735 223		6 492 142	19 504 000	19 504 000
Municipal Systems improvement grant	National gov	Nil	790 000			367 863		68 400		353 737	790 000	790 000
Environmental health subsidy	District mun	Nil		260 442	456 576	320 557	228 288	222 745	228 288	248 321	913 152	1 052 065
Local Economic	Dept of	53 000	67 187	27 298		39 332		37 996		15 591	120	120

Development	Local Gov										187	187
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4.4 MEETING OF DONORS' REQUIREMENTS IN RESPECT OF CONDITIONAL GRANTS

Finance Management Grant: The grant was utilised mainly to accommodate the appointment and training of interns which is in line with the specified requirements of the grant. SRVM had five financial interns during the 2011/12 financial year who were trained in all aspects of finance. A portion of the grant was also utilised for Revenue Enhancement strategies and Annual Financial Statements.

4.4.1 Municipal systems improvement grant

This grant was utilised in accordance with the approved business plan which highlighted the following areas: New electronic archive system, Ward committee training and revenue enhancement strategies.

4.4.2 Municipal infrastructure grant

The intention of the Municipal Infrastructure Grant (MIG) is to enable municipal infrastructure to address backlogs in municipal infrastructure required for the provision of basic services. It is used by municipalities to build roads, sporting facilities and infrastructure for water and sanitation.

The grant was used to address the sanitation at Moses Mabida Location, Emsengeni Location, Enon and Addo as well as bulk water infrastructure for Addo and Enon. A portion of the grant was also utilised to address upgrade of gravel roads in all areas.

4.4.3 Environmental health subsidy

This subsidy was utilised to provide basic environmental health functions in the jurisdiction of the municipality. The funding was received from the Cacadu District Municipality. Two environmental health officers are currently employed.

4.4.4 Local Economic Development grant

This grant was utilised to employ a Sector and Enterprise development practitioner to assist in the LED section.

4.5 LONG TERM CONTRACTS ENTERED INTO BY THE MUNICIPALITY

SERVICE PROVIDER	TYPE OF CONTRACT	TYPE OF SERVICE	PERIOD
Howard Consulting	Long – term	Lease – Photo copy machines	Commencement date 29/02/2008 for 60 months
E-Car Hire	Long – term	Lease – vehicles	Commencement date 04/2008 for 60 months
E-Car Hire	Long-term	Lease – vehicles	Commencement date 10/2007 for 60 months
Alcari 708	Long-term	Lease – traffic vehicles	Commencement date 12/2009 for 36 months
Xerox	Long - term	Lease – photo copy machines	commencement date 19/03/2012 for 60 months

4.6 ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN FINANCIAL VIABILITY

	Indicator name	Target set for the year	Achievement level during the year	Achievement percentage during the year
1	Percentage expenditure of capital budget	39 492 350	R26 305 031	67%

	Indicator name	Target set for the year (28%) or R	Achievement level during the year R	Achievement percentage during the year vs the operational budget
2	Salary budget as a percentage of the total operational budget	28% or R28 661 199	R28 123 104	28.17%

	Indicator name	Target set for the year (20% or less) R	Achievement level during the year R	Achievement percentage during the year vs the actual revenue
3	Total actual trade creditors as a percentage of total actual revenue	20% or R26 615 365	R16 028 561	13.24%

	Indicator name	Target set for the year % or R	Achievement level during the year R	Achievement percentage during the year
4	Total municipal own revenue as a percentage of the total actual budget	46.5% or R61 889 674	R59 920 289	49.50%

	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
5	Rate of municipal consumer debt reduction	-	-	-

	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
6	Percentage of MSIG budget appropriately spent	R19 504 000	R19 504 000	100.00%

	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
7	Percentage of MIG budget appropriately spent	R790 000	R790 000	100%

4.7 THE AUDIT COMMITTEE FUNCTIONALITY

The audit Committee consisting of four members with Mr. Harris Gxaweni as the chairperson met four times during the year as required by legislation. The audit committee discussed the readiness of SRVM for the audit to be undertaken by the Auditor-General, reviewed the financial statements that were handed to the Auditor-General for auditing for 2011/12 and reviewed the report of the Auditor-General for 2010/11.

Apart from these areas of focus the following were standard items on the audit committee agenda;

- Top twenty debtors
- Audit implementation plan
- Minutes of Council meetings

The Auditor-General attended all the meetings to provide the audit committee with information needed.

The following representatives from SRVM attended audit committee meetings:

- Mayor
- Chairperson of Finance and Administration Standing Committee

- Municipal Manager
- CFO
- HOD's

4.8 ARREARS IN PROPERTY RATES AND SERVICE CHARGES

Debtors age analysis by income source	Current	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151+ Days	Total
Property Rates	619 471	619 652	440 011	342 998	291 098	12 285 256	14 598 486
Electricity	1 690 704	1 330 705	629 971	604 969	405 163	7 732 006	12 393 518
Water & irrigation	1 938 909	2 128 445	1 070 468	579 191	618 793	26 539 364	32 875 170
Sewerage	264 655	195 952	238 429	198 974	192 152	6 843 372	7 933 534
Refuse	478 986	472 547	444 369	408 148	815 532	12 426 932	15 046 514
Other	54 897	-17 150	28 860	-11 318	2 006	736 592	793 887
Total	5 047 622	4 730 151	2 852 108	2 122 962	2 324 744	66 563 521	83 641 108

4.9 ANTI CORRUPTION STRATEGY

The municipality has adopted a fraud prevention and anticorruption policy after it was workshopped with the councillors, officials and trade union representatives. The policy is to be brought to the attention of the community in terms of awareness campaign at public meetings. The policy was adopted by Council on 30 June 2010.

Chapter 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- (KPA 5)

5.1 OVERVIEW OF THE EXECUTIVE AND COUNCIL FUNCTIONS AND ACHIEVEMENTS

The Executive Committee is comprised of four (4) members, being the Mayor as chairperson and portfolio heads of the standing committee. The revised policy on delegation of authority was approved by Council on 27 June 2011. The Council has the following standing committees which make recommendations to the executive committee which in turn make recommendations to the Council.

5.1.1. Finance and Administration Committee

The functions of this Standing Committee are to investigate and make recommendations to the Executive Committee on all matters falling within the following functional areas:

Functional Areas	
<ul style="list-style-type: none"> • Municipal Administration • Municipal Support Services • Ward Committees • Institutional Performance Management • Delegation of functions and powers • Annual Reports • Land Administration • Housing Administration • Municipal By-laws • Legal Matters • Human Resources Management • Industrial/Labour Relations • Conditions of Service of Staff and Staff Benefits; • Bargaining Council Collective Agreements • Performance Management • Occupational Health and Safety • Annual and Adjustments Budgets of the Executive Committee • Municipal Revenue and Expenditure 	<ul style="list-style-type: none"> • Financial Reporting • Financial Statements • Financial Audit • Financial Misconduct • Insurance Portfolio and insurance matters • Investments • Credit Control • Indigent Support • Risk Management • Procurement and Supply Chain Management • Assets Control • Councilor Allowances and Fringe Benefits • Declarations of Financial Interests • Information Communication Technology • Statistical Reporting

5.1.2. Engineering and Infrastructure Development Planning Standing Committee

The functions of this Standing Committee are to investigate and make recommendations to the Executive Committee on the following functional areas:

Functional Areas	
<ul style="list-style-type: none"> • Housing Projects / Administration • Land Reform and Settlement Plans • Roads and Stormwater Management • Solid Waste 	<ul style="list-style-type: none"> • Municipal Infrastructure • Construction and Technical Service Contracts • Town Planning and Land Use Management • Building Control

<ul style="list-style-type: none"> • Water and Sanitation • Electricity and Street Lighting • Engineering and Infrastructure Development 	<ul style="list-style-type: none"> • Building Maintenance and administration <ul style="list-style-type: none"> • Environmental Management • Rural Development
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5.1.3. Community Services Standing Committee

The functions of this Standing Committee are to investigate and make recommendations to the Executive Committee on the following functional areas:

Functional Areas	
<ul style="list-style-type: none"> • Environmental Health • Library services • Community Halls • Offensive Trades • Keeping of Animals • Control over Nuisances • Refuse Collection and Solid Waste • Trade Licensing • Traffic Services • Disaster Management • Fire Services • Community and Recreational Facilities • Parks and Open Spaces <ul style="list-style-type: none"> • Public Transport • Facilities for and control over the taxi industry 	<ul style="list-style-type: none"> • Special Programmes • Informal Trading • Environmental Management • Commonage Management • Liquor Licences • Road Carrier Permits • Trade Licences • Leasing of halls • Special events at libraries • Exhumations • Permits for informal trading. • Cemeteries • Safety and Security • Primary Health Programmes <ul style="list-style-type: none"> • Abattoirs • HIV/AIDS • TB programmes

5.1.4. IDP/LED Committee

The committee investigate and consider matters which fall within the ambit of the following functional areas, ad where appropriate, report and make recommendations thereon to Executive Committee, except in respect of matters specifically delegated to it or where specifically regulated otherwise.

Functional Areas	
<ul style="list-style-type: none"> • Local Economic Development • Tourism • Agriculture • Commence; SMME's • Hawking 	<ul style="list-style-type: none"> • Manufacturing • Poverty Relief Program • Environmental Conservation • Business development • Industrial development

5.2 PUBLIC PARTICIPATION AND CONSULTATION;

5.2.1. State Of The Nation Address

The Sundays River Valley Municipality in collaboration with CDM and GCIS organised a public viewing of the State of the Nation Address on the 9th February 2012. The Speaker of the District Municipality (CDM) summarised the president's speech in a language best understood by the local people. The public then got a chance to pose questions to their leaders. Transport was made for all wards was represented

5.2.2. Youth Build

A 100 young people from the Sundays River Valley Municipality and surroundings built 100 houses between the 27th of May till the 14th June for beneficiaries in the Sundays River Valley Municipality. Minister of Human Settlements Tokyo Sexwale handed over the houses on the 14th of June accompanied by Deputy Minister in the Presidency Hon. Obed Bapela, MEC Human Settlements, Safety and Liaison Helen Sauls Augus, MEC for Social Development and Special programmes Pemmy Majodina, Chairman of the Provincial Advisory Board of the NYDA, Ayanda Matiti, CDM Executive Mayou Cllr Khunjuzwa Kekana and Mayor SRVM Mbulelo Kebe.

The event was publicised in the following media

- Sunrise
- Umhlobo Wenene
- NKqubela KQ fm
- Kingsfisher
- Algoa FM
- The Herald
- Cacadu News
- There was also loud hailing and banners hanged around SRVM as an awareness tool.

5.2.3. Kleinpoort

Part 1

SRVM, CDM and the Community of Kleinpoort were invited into a meeting to discuss the status quo of the Crafting Project funded by CDM with the objective of discovering a way-forward regarding the project. This meeting was also a platform for the community to express their views regarding the project.

The Crafting Project was supposed to start many years ago but due to challenges like land it was put on hold. The Kleinpoort area has been handed over to SRVM but CDM as the district attended the meeting to support SRVM. Issues raised in the meeting by the communities are:

- Lack of Land – They community needs a cemetery place. The current location that they have is cramped.

- Lack of Community Services – There are no Clinics in Kleinpoort.
- Lack of Housing – Farm workers have no homes to go home to after they have retired from the farms.
- Lack of Educational Facilities – There is only one school in Kleinpoort with the highest class being grade 8.
- Electricity – Electricity poles are evident in the area however there is no electricity in the houses.
- Water – The community suspect that water is being tampered with because other areas have water whilst others lack it.
- Poor Sanitation
- The community feels neglected by the municipality as they are unaware of their Councillor.

Whilst the Community feel the Municipality should get the above mentioned basic needs in place before commencing with the project, the Municipality feels that something should be done for social upliftment that will bring about profits for the people of Kleinpoort.

Kleinpoort Demographics:

- 150 populants
- 15 – 20 houses
- 52 Learners
- 2 Educators
- 3 Churches
- 4 Farms

Part 2

After the community meeting, CDM and SRVM had a further meeting with Property Owners and Rates Payers whom were concerned the socio-economics of Kleinpoort who wished to continue with the craft project to a larger extent of establishing heritage sights centres and attractive tourist's destinations. In the meeting it was resolved that a business plan will be developed to encapsulate all potential businesses relevant to tourism.

Kleinport is now in the LED and IDP strategies and plans to purchase land for the community are in progress.

5.2.4. Customer satisfaction surveys

The municipality formulates a customer care register for all customers who have complaints in the municipality. Through this report customer queries are then resolved by the municipality. There are further work instruction orders that are developed in the municipality customer care unit that help resolve customer complaints effectively and in turn the customer acknowledges the service rendered to them.

5.3 WARD COMMITTEES' ESTABLISHMENT AND FUNCTIONALITY

Ward Committee Establishment

The Sundays River Valley Municipality has eight Ward Committees with a maximum of ten members each. The term of office for members is five years (the same as the term of office of Councillors). After the Local Government elections in May 2011 and the subsequent inauguration of the new Council new ward committees had to be elected. Members were elected in all the wards and the members were inaugurated on 5 December 2011 at a ceremony that was attended by Speaker of the Cacadu District Municipality, Cllr D de Vos. Council resolved at its Ordinary Council meeting held on 20 December 2011 to pay members a stipend of R350.00 per scheduled meeting and trainings for out of pocket expenses.

Functionality

Meetings are held on a six weekly cycle. Scheduled meetings were well attended during the 2011/2012 financial year. Minutes of ward committee meetings are distributed to the various departments after the meetings for comments/inputs/executions. Matters emanating from these meetings are forwarded to the Standing Committees and EXCO in the form of reports.

Ward Committee Capacity building

A two day induction workshop was conducted by the Department of Local Government for all ward committee members on 6 and 7 December 2011. At this workshop all aspects of Ward committees were workshopped with the members. Further training will be provided in the 2012/13 financial year.

5.4. COMMUNITY DEVELOPMENT WORKERS PERFORMANCE MONITORING

The Municipality is expected to report on the mechanism put in place to monitor CDW performance. Beside indicators developed by the Municipality, some of element to consider may include:

5.4.1. Mechanism put in place to Monitor CDW Performance;

The Municipality has five CDW's under its jurisdiction employed by the Province of the Eastern Cape Local Government and Traditional Affairs and there are three (3) vacant position of CDW's that need to be filled. The three vacant positions put enormous strain to the wards/ communities which are not getting the services of CDW's of which they need most. Mechanism put in place by the municipality to monitor CDW performance is to report through the office of the Speaker.

5.4.2. Availability of CDW monthly reports;

CDW reports are submitted monthly to the office of the Speaker. On bi-monthly bases CDW round table meetings and the speaker are taking place.

5.4.3. Number of cases identified and reported by CDWs;

15 cases per month and all are captured on the CDW monthly reports that are submitted to the municipality.

5.4.5. Number of homes visited by CDW during the FY;

One hundred and eighty (180) homes visited by each CDW which means, nine hundred home visited by five (5) CDW`s that are under the Sundays River Valley Municipality area of jurisdiction.

5.4.6. Participation of CDW in the Municipality activities e.g. IDP;

All CDW`s actively participate during the IDP and Budget review process. Some are serving in the IDP rep forum of the municipality. During Mayor limbizos, CDW`s also play a key role of facilitation and mobilization of people in their respective wards. Attend ward committee meetings and Special Programmes Unit sectors meetings which are: Youth, Women, Disable, Elderly and Children`s forums.

5.5. COMMUNICATION STRATEGY

5.5.1. Development stage of the communication strategy;

The municipality has a draft developed communication strategy. The communication strategy is a tool to communicate the Municipality`s values, programmes and activities to stakeholders ensuring that the communities are knowledgeable about the operations of the Municipality. The communication strategy is further aimed at facilitating a two way flow of communication between the municipality and the communities of Sundays River Valley thus improving understanding between the two entities. Ultimately, the municipality`s communication strategy seeks to find ways to better communicate to stakeholders, using targeted interventions, while ensuring that government is accessible to the various stakeholders it serves. The strategy still needs to be workshopped and go to council for adoption.

5.5.2. Human resource available to lead the communication activities;

The municipality appointed a Communications/ Customer Care officer in January 2012 to render all Communication Activities.

5.5.3. Infrastructural resource available for communication activities

There are limited resources for Communication Activities, however there is the:

Website

Cacadu News

Facebook page

5.6. INTERGOVERNMENTAL RELATIONS

The municipality is in the process of developing an IGR forum. A preparatory meeting took place on the 14th of March 2012; a follow up meeting was planned for the new financial year 2012 – 2013 on 22 August 2012 where the stakeholders were discussing terms of reference for the forum that is to be launched. IGR meetings will take place once every quarter.

5.7 LEGAL MATTERS

5.7.1. Setting up of Legal Units

The municipality does have a legal unit and has outsourced legal services during 2011/12 to the following service providers;

- Friedman Scheckter Attorneys

5.7.2. Management of Litigation

A. Case Load Management with specific reference

- (a) Favorable cases – nil
- (b) Unfavorable

	CASE NAME	COMPLIANCE WITH JUDGEMENT	REASON FOR NON COMPLIANCE
1	CBS Truss and Timber (PTY) Ltd	Applied for rescindment of judgement based on verification of value on ground and we are currently negotiating settlement	N/A

B. Case Age Analysis

	CASE NAME	NATURE OF CASE	DATE COMMENCED
1	CBS Truss and Timber (Pty) Ltd	Good sold and delivered and services rendered by CBS Truss and Timber to SRVM. CBS Truss and Timber being a cessionary to the claim of cedent who was awarded a lost housing project by SRVM. Housing department verified some of the	2010

		claims and the municipality is making arrangement to pay in terms of that.	
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C. Prevention Mechanism of Current Litigation

Legal cases are referred to councils legal advisor immediately.

5.7.3 Management of Legal Risks

The municipality is expected to provide information on any existing policy adopted by the Council to manage legal risks during the year under review. In case of non-existence of a policy, the municipality should say what steps are being taken to ensure that the policy for management of legal risk is in place and adopted.

CHAPTER 6: COMMUNITY SERVICES (KPA 6)

6.1. Traffic Services

Road Safety

A total of 4 major road safety campaigns were conducted within major routes i.e. N2 and N10, R75 and R73 routes. The scholar patrol was established in Kirkwood, Addo and Paterson areas in collaboration with the Department of Transport.

The Law enforcement section participates in special law enforcement operations eg. ARIVE ALIVE. Assistants are also given to SAPS to attend to accidents with roadblocks. Traffic Services is playing a major role with the Safety at Public Events.

General Services

The Traffic Services are rendering the following services to the community of SRVM.

1. Law Enforcement and emergency assistance
2. Drivers licence and learners licence evaluation
3. All motor vehicle transactions
4. Roadworthy
5. Camera Law Enforcement
6. Public Awareness and Road Safety

6.2. Fire and Disaster Services

Fire Awareness campaigns were conducted in reducing fire and disaster incidents within the Municipal area, Addo National Park, Kirkwood Care Centre.

A workshop on roles and responsibilities on disaster management is planned for the new councillors and all role players. Cacadu District Municipality assisted SRVM with the distribution of blankets and mattresses during the recent floods in our area.

6.3. Environmental Health Services

Water quality monitoring is being conducted on a monthly basis throughout the SRV Municipality area to monitor health compliance, boil water notices were issued where there were failures in the quality of water.

Food handling premises are being inspected and issued with certificates of acceptability where compliance is met (this includes milking parlours; restaurants; house shops and supermarkets).

Public nuisance complaints were investigated and resolved by issuing notices of compliance to responsible persons or rectified if the condition is caused by the municipality.

Clean up campaigns in Addo were conducted to ensure a clean and safe environment. Animal outreaches were conducted on a monthly basis with assistance of a service provider in order to prevent zoonotic diseases.

6.4. Sport Arts and Culture

SPORT DEVELOPMENT

Capacity Building Trainings

The sport and recreation has lobbied and organised the following capacity building programmes:

- Team Management Course for rugby officials
- Referees course for soccer and rugby official
- Advance Management Course for rugby officials
- Referees and Judges Course for boxing officials
- Box for Life Coaching Course for boxing officials
- Soccer Coaching Course conducted by coaches from Holland
- Handball Coaching Course conducted by coaches from Germany

Leagues and Tournament

Sport and recreation section has successfully organised for the following Leagues and tournaments:

- Junior Soccer League for Under 13, Under 15 and Under 17
- Multi coded high schools sport tournaments
- Hosted Cacadu Boxing Championship
- Successfully assisted in ensuring that L.F.A. are played
- Introduced Under 13 annual soccer tournament
- Introduced Boxing Cadets (Under 17) Championships
- Introduced female boxing and soccer championships

Introduction of new sporting codes

There are three entrenched codes in Sundays River Valley namely, soccer, rugby and netball.

The Section has played a crucial role in terms of introducing the following codes:

- Boxing
- Gymnastics
- Golf
- Basketball
- Karate

This exercise has rendered positive spin offs in the sense that, boxing we have three boxers who have provincial colours and five athletes who represented South Africa in Switzerland Gymnastrada Festival.

Sport and Recreation programmes

The department has lobbied and successfully organised the following sport and recreation programmes:

- School sport mass participation programme
- Come and Play programme

Sport acquisitions

Sport and recreation section has also acquired the following equipment:

- Boxing ring and equipment
- 16 three piece soccer kits for Junior Soccer teams
- New training equipment for the newly established community gymnasium
- Playing material for the athletes e.g. soccer balls, rugby balls e.t.c.

Sport infrastructure development

The Department of Community Services has successfully lobbied for the availability of M.I.G. Grant for the upgrading of sport infrastructure.

In addition the Department has lobbied for the establishment of Community gymnasium and the erection of combo court in Nomathamsanqa, Addo. Both projects forms part of 2010 World Cup Living Legacy Project and Sundays River Valley Municipality is the first municipality in the Cacadu District to get community gymnasium.

ARTS AND CULTURE DEVELOPMENT

Amaphuth' ahlathinye Arts and Culture Festival

The Department of Community Services has successfully lobbied to host arts and culture annual district festival. This festival has positive spin offs in terms of promoting the tourism of the area. This festival is the launching pad for our budding artists to partake in national and international acclaimed festivals. In addition, Paterson Dancers through this festival participated in the provincial traditional dance festival they were placed as a best group in the province and were invited to a dance festival that was to be held in Brazil.

In addition, the section has made stride in terms of reviving choral in the Sundays River Valley area of jurisdiction.

6.5. Library Services

DSRAC in collaboration with Cacadu has assisted SRVM with the extension of Kirkwood library which is 70% complete. The mobile libraries are fully functioning.

Libraries function within societies and have an important role in the well-being of their communities. We should not only promote traditional library activities such as the promotion of reading and literacy, but also serve as progressive forces for change. We therefore consider outreach activities as an essential component of the service we deliver.

As always we attempt to work in partnership with other stakeholders utilizing all funds, skills etc to obtain our goal.

Some of the outreach projects / activities presented by SRVM libraries during 2011/12:

1. Story hour workshop 5 July 2011

During our July holiday programmes we presented a story hour workshop in an effort not only to sensitise library volunteers, parents, teachers of the importance of reading, but also to provide the necessary skills to introduce regular story hours as an integral part of all libraries.

The workshop



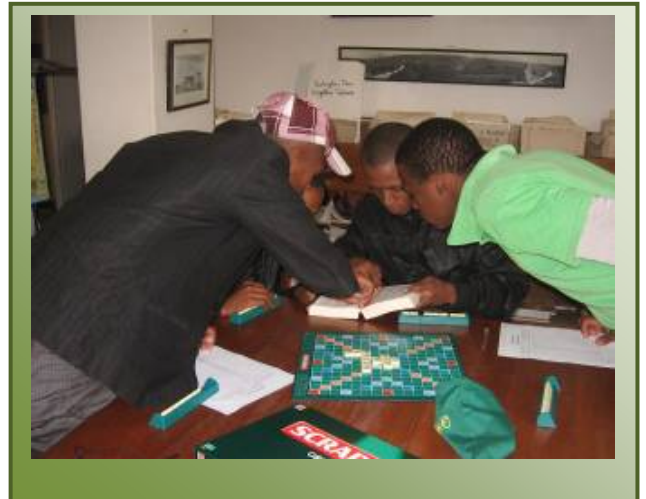
The outcome ... stories in the libraries



2. SRVM Inter-library Scrabble Tournament: Fitzpatrick Library 12 July 2011

(An excellent game for improving spelling, comprehension and vocabulary)

On 12 July we hosted an inter-library scrabble tournament – contestants from all our libraries came to Fitzpatrick to take part



3. Computer Literacy

We are faced with the acute need for information skills; skills to unlock the information and opportunities of the Internet as well as the work-place. Sponsored by Africa Reads SR library staff and volunteers were trained as facilitators to present computer literacy classes at their respective libraries. This was a hugely successful project and computer literacy sessions have become a regular component in our libraries' normal activities as well as the holiday programmes.



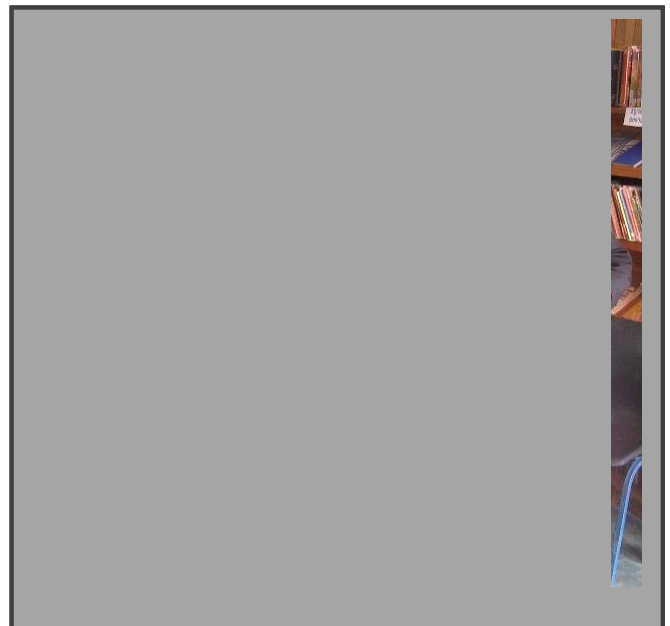
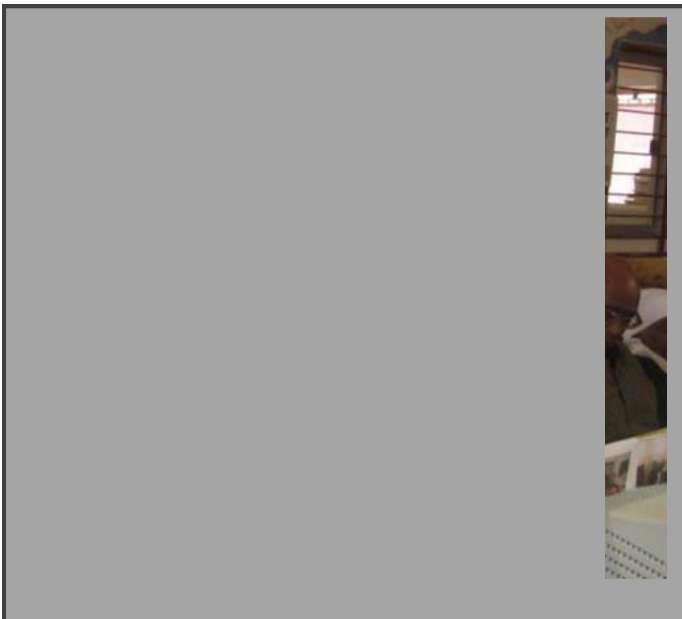
Volunteers listening attentively to Sister Breda



Working with our first kids

4. Stories from long ago – oral history with the elderly.

On March 16, we had a morning of sharing stories and anecdotes from the olden days with



about thirty elderly people at Valencia

That was very special – the stories had us laughing at the one moment and wiping away tears the next. The District library sponsored a light lunch and the elderly really enjoyed the morning.

4. *Wine and flowers for the table*

A spin-off from the wine tasting fundraiser organized by the Friends of the library was an introduction to wine, combined with table decorating and flower arranging for library volunteers and staff, something that we could take to our own communities.



Career workshop 25 & 26 June 2012.

A prevailing need we encounter is the need for career guidance in the communities in which we work and live. This need compelled us to do something practical to assist learners and consequently we organized a career workshop targeting grade 9 learners from all Valley schools.

Other Games and educational activities:

Due to our circumstances our social responsibility or outreach programmes have evolved way beyond the traditional library outreach programmes. Libraries have become safe havens for children. Therefore even simple games like Bingo or draughts are sought-after.. The photographs illustrate the pleasure provided by a simple game of Bingo or building a puzzle.

6.6. Waste Management

a) Waste Management Service Delivery Strategy and main role players

The Sundays River Valley Municipality has four landfill sites, namely Kirkwood; Sunland and Paterson landfills.

- Kirkwood Landfill site is located approximately 400m east of Moses Mabida settlement. It is operated using a cell method. Waste is covered at least once a month to provide more space. Due to the scavenging in the landfill site, waste is burned by scavengers from time to time. There is no control gate at the access to prevent unauthorized person from entering the site. There is also lack of supervision in terms of personnel that is stationed at the site.
- Paterson landfill site was permitted by the Department of Water Affairs and Forestry on 13 January 1993. The site is located approximately 1 kilometer north east of the town of Paterson, with the expected lifetime of 15 years. The site is partially fenced but there is no access control, thus Scavenging and burning of waste.
- Sunland landfill- The landfill site was permitted by the Department of Water Affairs and Forestry on 10 September 1995. The site is located approximately 3 kilometers north east of the town of Sunland, with the expected lifetime of 15 years. There is no discernable method used for waste at this site. The site is not fenced; therefore there is no access control. Scavenging is evident.

b) Level and standards in waste management services

The following service categories are provided in Sundays River Valley:

Refuse Removal

Refuse removal is coordinated from Kirkwood. A regular waste removal service is provided to all households and businesses within major towns of the municipal. Rural/farming communities bury or burn their wastes with no proper monitoring system in place. Several private contractors have been appointed for the purpose of collecting refuse in some areas(Addo, Valencia, Nomathamsanqa, Enon and Bersheba). A curb side system, where all households and businesses utilize black refuse bags is being used. Households are provided with refuse bags on a monthly basis.

Street cleaning

The aim of having this service in place is to give a message to the community that they must keep the environment clean and refrain from littering behaviours. Street cleaning is only limited to Kirkwood as it is currently the only town with a cleansing team.

c) Annual performance as per KPI in waste management services

- Number of household being serviced: 11780
- Percentage reached : 100%

d) Major challenges in waste management services and remedial actions

- Shortage of staff
- Shortage of equipment
- Budget limitations

PART 3: FUNCTIONAL AREA REPORTING AND ANNEXURES

FUNCTIONAL AREAS SERVICE DLIVERY REPORTING

1. GENERAL INFORMATION (POPULATION STATICS)

<i>Sundays River Valley Municipality</i> GENERAL INFORMATION

Reporting Level	Detail												
Overview:	<p>The Sundays River Valley Municipality has the following spectacular history and events that are taking place annually:</p> <ol style="list-style-type: none"> 1. Take a Walk on the Wild side Kirkwood is the home to the ABSA Kirkwood Wildlife Festival, the only festival to combine all the aspects of wildlife and eco-tourism with top-class entertainment. 2. The Addo Elephant Park The Addo Elephant Park is the only park in the World to host all the big seven (elephant, rhinoceros, lion, buffalo, leopard, whale and great white shark) in their natural habitat. 3. The Citrus Capital of the Eastern Cape Mile after mile citrus trees bear fruits all winter and scent the air with their blossoms in spring time. 												
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2. FINANCE AND ADMINISTRATION FUNCTION'S PERFORMANCE

Reporting Level	Detail
Overview	Budget and Treasury Office was established in terms of section 80 of the MFMA. It consist of 3 Snr Accountants and a Supply chain practitioner reporting directly to the CFO. The rest of the staff complements reports to the Senior Accountants. The functions of the BTO are as follows: Budgeting, Financial Statements & Reporting, Asset Management, Cash Management, Investments, Insurance and Supply chain.
Description of Activity	The function of finance within the municipality is administered as follows and includes:
	<p>Budgeting</p> <p>BTO's involvement in budgeting starts from the planning, strategizing, preparing, tabling, finalizing and implementation stage. The planning and strategizing stages are done through the political guidance by the Mayor. i.e. review of time table schedule and the previous year's budget process to determine what went wrong, what should be corrected and the way forward. This can be done through internal and external participation.</p> <p>The preparation to the finalizing stage of the budget is done by the BTO with the assistance of the Accounting Officer and the co-operation of the other directorates.</p> <p>After the implementation the BTO conducts the in-year monitoring of the budget.</p>
	<p>Financial Statements and Reporting</p> <p>The BTO coordinates the process of preparing the financial statements. The preparation of the 2011/12 financial statements was outsourced to Mazars. The finance department is required to prepare statements that are in accordance with generally recognised accounting practice (GRAP)</p> <p>The financial Statement are handed over to Auditor General at the 31 August for auditing purposes as required by the S126 (1) b of the MFMA.</p> <p>The BTO prepares the monthly, quarterly, half yearly and yearly reports to Council, National and Provincial Treasury based on the requirements required by the MFMA.</p>
	<p>Cash Management</p> <p>Prepares cash flows to determine whether the council is in the status to spend from the budget. Informs the directorates if there are cash flow</p>

	problems.
	<p>Investments</p> <p>The BTO identifies monies that are transferred to the Council's current account and invest monies as required. Prepares the monthly reconciliations of all investment accounts. Make withdrawals on the investments as funds are spent. All grant funds are invested into separate investment accounts and funds are withdrawn as expenditure is incurred in accordance with conditions of grants.</p>
	<p>Insurance</p> <p>The BTO register all the new assets to the insurance company, take out the disposed assets from the insurance list, makes insurance claims for the damage or stolen asset and allocate payments received from the insurance company to the relevant vote.</p>
	<p>Creditors payments</p> <p>Administer payment of creditors. Creditors to be paid within 30 days of invoice date on a monthly basis, statements of creditors reconciled with the orders/requisitions issued. Creditors are paid mainly via electronic transfer.</p>
	<p>Debtors/Credit control</p> <p>Administer debtors' accounts and ensure accounts are sent to debtors monthly. Administer indigent register. Ensure meter readings are done monthly. Ensure collection of outstanding debtors accounts</p>
	<p>Supply chain</p> <p>Administer the tender process. Ensure relevant committees are functional e.g. bid specification committee, bid evaluation committee and bid adjudication committee. Ensure supply chain policy is enforced. Obtain relevant quotes for departments and assist with the approval of requisitions/orders</p>
Strategic Objectives	<ul style="list-style-type: none"> - Ensure alignment of budget and IDP - Ensure a credible budget is prepared - Ensure the budget prepared in accordance with national treasury guidelines - Compile accurate and reliable annual financial statements in accordance with GRAP requirements - Keep records of new acquisition of assets, movement of assets and disposal of assets - To ensure sound and sustainable cash flow management - To ensure sound and sustainable investment procedures - To ensure all assets are insured - To ensure all creditors are paid within specified timeframe - To ensure optimal debtors collection - To ensure proper administration of debtors accounts and accurate meter readings. - To ensure implementation of supply chain management policy - To ensure proper in year monitoring and reporting to all stakeholders
Key Issues for 2011/2012	<p>The key focus this year was the implementation of a new financial system. Unfortunately a number of problems were experienced with the implementation which resulted in accounts being produced late</p>

	<p>and meter readings not taking place every month. A number of meetings were held with the service provider to resolve all issues.</p> <p>All financial policies were reviewed and found to be still in order with the exception of supply chain management policy. A new supply chain management policy was approved by Council on 31st May 2012 for implementation.</p> <p>Annual financial statements were submitted on time and significant progress was made in ensuring that financial reporting to National treasury in terms of S71 was done as per legislation.</p> <p>Regular monitoring of progress made on the audit implementation plan of 2010/2011 was done. The municipality managed to obtain a qualification as audit opinion.</p>
Analysis of the Function	
1	Debtor billings: number and value of monthly billings Annexure 4
2	Debtor collections: value of amount received and interest Annexure 5
3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days See figure 4.8
4	Write off of debts: number and value of debts written off: Nil
5	Property rates (Residential) Annexure 7
6	Property rates (Commercial) Annexure 7
7	Property valuation: - The last valuation was done in 2008 - Valuations will be done every 4 years
8	Indigent Policy: - Quantity (number of households affected) - Quantum (total value across municipality) 2 925 households R6 182 804
9	Creditor Payments: - Auditor General - Eskom - Alcarl 708 - Omega Civils - Bosch Stimele

10	Credit Rating: - Sundays River Valley municipality has never received a credit rating
11	External Loans Annexure 6
12	Delayed and Default Payments: - Creditors could not be paid within legislatively required 30 days due to the financial situation of the municipality

3. PLANNING AND DEVELOPMENT FUNCTION'S PERFORMANCE

Reporting Level	Detail
Overview	<p>The activities associated with economic development initiatives:</p> <ul style="list-style-type: none"> - Local Economic Development <ul style="list-style-type: none"> I. Investment promotion II. Sector and Enterprise development e.g. SMMEs, Coops III. Capacity building and business registration IV. Stakeholder participation and planning e.g. Forum meetings - Tourism <ul style="list-style-type: none"> I. Marketing and branding through LTO, Kirkwood Wildfees II. Stakeholder facilitation - Agriculture <ul style="list-style-type: none"> I. Provide implements and seedlings e.g. tractor - Commerce; SMME's <ul style="list-style-type: none"> I. Training and business registration II. Develop relevant policies - Hawking <ul style="list-style-type: none"> I. Provide space - Manufacturing <ul style="list-style-type: none"> I. Training - Poverty Relief Program <ul style="list-style-type: none"> I. Community and school gardening program - Environmental Conservation <ul style="list-style-type: none"> I. N/A - Business development <ul style="list-style-type: none"> I. Training - Industrial development <ul style="list-style-type: none"> I. Facilitate land acquisition
Description of the Activities	<p>Objectives:</p> <ul style="list-style-type: none"> - To promote and develop small, medium and micro enterprises and PDI businesses - To increase the level of business and infrastructure investment into the area - To retain and expand the existing base of established businesses - To improve access by local communities to economic resources and funding - To promote community participation in tourism thereby growing the tourism base

Reporting Level	Detail
	- To accelerate youth, women and disabled participation in economic development
Key Issues	Key issues of 2011/12 <ul style="list-style-type: none"> - Council resolved to review the LED Strategy - Capacitation of the unit - Registration of LTO
Analysis of the Function	
1	Number and cost to employer of all economic development personnel: <ul style="list-style-type: none"> - Professional (Directors/Managers) : 1 (R27 686) - Non-professional (Clerical/Administrative) : 1 (R11 396) - Temporary :0 - Contract :0

4. COMMUNITY AND SOCIAL SERVICES FUNCTION'S PERFORMANCE

Reporting Level	Detail
Overview	Includes all activities associated with the provision of community and social services
Description of the Activity	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <ol style="list-style-type: none"> 1) Environmental Health Services (Health Surveillance of premises Water Quality Monitoring; Waste Management; Food control, animal welfare, disposal of the dead) : R890 254 2) Fire Services and Disaster Management. 3) Traffic Services (Drivers licensing and testing centre law enforcement, warrant and processing motor vehicle registration, motor vehicle examination) 4) Sports, Arts and Culture (Sports development and Arts development Cemeteries management; community facilities) 5) Waste Management Services (Cleansing and park, Town beautification)

	<p>Strategy Objective:</p> <ul style="list-style-type: none"> - To ensure accessibility to the SRVM communities within the scope of available legislation - Ensure that cemeteries are available, clean, secure, maintained and safe for the community. - Facilitate the management and implementation of the various key projects so that the municipality is able to deliver on its promises and objectives - Lead direct and manage staff within the Community Services department so that they are able to meet their objectives - Monitor and control the budget so that expenditure is in line with the Councils requirements - Management and implementation of Traffic services for the SRV Municipality within available Budget - Ensure that community facilities are maintained and available - Ensure development of sport, arts and culture - Job creation linked to various ad-hoc projects - To provide comprehensive environmental health services - To ensure departmental resources are managed in accordance with the demands of the department - Ensure adequate skills development of all stakeholders to improve departmental and social
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	<p>service excellence</p> <p>- To facilitate the provision of fire and disaster management and traffic services</p>
	<p>Key issues for 2011/2012</p> <p><i>Please refer to Chapter 6 : Community Services.</i></p>
Analysis of the Function	
1	<p>Nature and extent of facilities provided:</p> <ul style="list-style-type: none"> - Library services : 5 - Museums and art galleries - 0 - Other community halls/facilities : 10 - Cemeteries and crematoriums : 15 - Child care (including crèches etc) : 2 (under social development) - Aged care (including aged homes, home help) - Schools : 21 - Sporting facilities (specify) : 7 - Parks : 4
2	<p>Number and cost to employer of all personnel associated with each community services function:R53 109</p> <ul style="list-style-type: none"> - Library services :8 (R48 866) - Museums and art galleries:0 - Other community halls/facilities:0 - Cemeteries and crematoriums : 4 (R23 929) - Child care (including crèches etc):0 - Aged care (including aged homes, home help) - Schools (total in SRVM is 21):0 - Sporting facilities (specify):0 - Parks (only swimming pool provided)
Approved community facility utilization policy	Booking registers has been developed with procedures and guidelines on booking of community facilities
Approved pauper burial policy	Guideline on application procedure for pauper burial has been developed
Approved Disaster	<ul style="list-style-type: none"> • Contingency Plan for Dec 2011 submitted to Council

management policy frameworks and plans (Metro and DM)	<ul style="list-style-type: none"> • Risk assessment done by CDM) • Draft Disaster Management Plan was developed.
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5. HOUSING FUNCTION'S PERFORMANCE

Reporting Level	Detail
Overview	Includes all activities associated with provision of housing
Description of Services	<p>The function of provision of housing within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> -The Department of Human Settlements has taken the Developer status from the Municipality - The municipality has a mandate to provide houses to the community - The strategic objectives of this function are to lobby funds from sector departments e.g. Human Settlements
Description of Services Cont...	<p>The key issues for 2011/12 are:</p> <ul style="list-style-type: none"> - Rectification programme - Unblocking housing development
Analysis of the Function	<p>Number and cost of all personnel associated with provision of municipal housing:</p> <ul style="list-style-type: none"> - Professional (Architects/Consultants) - Field (Supervisors/Foremen) : 1 (R8 136) - Office (Clerical/Administration) : 1 (R5 910) - Non-professional (blue collar, outside workforce) - Temporary - Contract
	During this financial year as already stated above due to malpractices experienced in the implementation of the housing projects, the Housing department stopped all projects. Forensic audit of all projects is still underway

Reporting Level	Detail
	and only after the report has been released will we be able to know the status of the projects. Currently the Department is conducting an EIA for all the projects including the new ones. The Implementation is likely to begin end October 2011. It is against this background that the municipality finds it difficult to provide information on the actual performance achieved over the financial year and the variance between performance planned and actual performance.

6. WASTE MANAGEMENT FUNCTION'S PERFORMANCE

Reporting Level	Detail
Overview	Includes refuse removal, solid waste disposal, street cleaning and recycling
Description of the Activity	<p>The refuse collection functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> - Each household is provided with a refuse bag once every week. The municipality collects the bags from each household in Kirkwood town, Moses Mabida, Bersig and Aqua Park. However, in Addo, Valencia, Paterson, Enon/Bersheba is through a service provider. Business waste is removed twice or even trice per week. All the waste collected is disposed off at a designated landfill site. - The municipality has a mandate -Provide a safe and clean environment to all communities. <p><u>The strategic objective of this function is to:</u> ensure that communities are living in clean and healthy environments. This could be achieved by outsourcing the service to potential local SMME thereby creating employment opportunities.</p> <p><u>Key Issues for 2011/12:</u> The municipality embarked on clean-up campaign in Valencia, Addo. See Chapter 6 figure 6.6. for other key issues other this function.</p>
Analysis of the Function	<p>Number and cost to employer of all personnel associated with refuse removal:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) : 1 (R23 248) - Field (Supervisors/Foremen) : 2 (R15 465) - Office (Clerical/Administration) : 1 (R7 984) - Non-professional (blue collar, outside : 8 (R39 079)

Reporting Level	Detail
	workforce) - Temporary - Contract

7. ROAD MAINTENANCE FUNCTION'S PERFORMANCE

Reporting Level	Detail
Overview	Construction and maintenance of roads within the municipality's jurisdiction
Description of the Activity	<p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <p>Provision and maintenance of good roads infrastructure. The task includes informing both the provincial and National Roads Departments of any repairs of the provincial and national roads to be undertaken.</p> <ul style="list-style-type: none"> - The municipality has a mandate to provide safe quality roads to communities. <p><u>The strategic objectives of this function are:</u> - to develop an Infrastructure master plan that will be used as a tool to lobby for funds for roads projects.</p> <p><u>The key issues for 2011/12are:</u></p> <ul style="list-style-type: none"> .- Maintenance through EPWP programme.
Analysis of the Function	<p>Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) : 3 (R38 775) - Office (Clerical/Administration) : 1 (R13 044) - Non-professional (blue collar, outside workforce) : 25 (R26 052) - Temporary - Contract

8. WATER DISTRIBUTION FUNCTION'S PERFORMANCE

Reporting Level	Detail
Overview	Includes the bulk purchase and distribution of water
Description of the Activity	<p>The water purchase and distribution functions of the municipality are administered as follows and include: Abstraction of water from the boreholes for the Paterson area. For Addo and Kirkwood water is purchased from.</p> <p><u>The municipality's mandate is:</u> - To provide potable water to all communities within the Sundays River Valley Municipality jurisdiction.</p> <p><u>The strategic objectives of this function are:</u> - To provide each household with free basic 6kl of clean drinking water monthly.</p> <p><u>The key issues for 2011/12 are:</u></p> <p style="text-align: center;">- Discussed under chapter 2: part 2 figure 2.2.3</p>
Analysis of the Function	<p>Number and cost to employer of all personnel associated with road maintenance and construction:</p> <p>Professional (Engineers/Consultants) - Field (Supervisors/Foremen): 1 (R6 450) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce): 26 (R123 847) - Temporary - Contract</p>