Sundays River Valley Municipality

Annual Report 2023/2024

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PREFACE

REVISED ANNUAL REPORT TEMPLATE

The purpose of this revised Annual Report template is to address the need expressed by several municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. This template provides an update to the MFMA Circular No. 11, issued in January 2005.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence are achieved using interlocking processes and formats.

The revised template relates to the Medium-Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens greater possibilities for financial and nonfinancial comparisons between municipalities and improved value for money.

The revised template provides information on probity, including anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants by external parties, disclosure of loans and grants by municipalities. The appendices talk to greater detail including disaggregated information on municipal wards, among others. Notes are included throughout the format to assist the compiler to understand the various information requirements.

The financial years contained in this template are explained as follows:

- Year -1: The previous financial year.
- Year 0: The financial year of reporting.
- Year 1: The following year, mostly requires future targets; and
- The other financial years will follow a similar sequence as explained above.

We wish to express our gratitude to the members of the Annual Report Reference Group, consisting of national, provincial and municipal officials for their inputs and support throughout the development of this document.

MFMA Implementation Unit, National Treasury July 2012

CHAPTER 1

CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

MAYOR'S FOREWORD

a. Vision:

"A people-centered Municipality providing efficient and effective services to communities."

b. Key Policy Developments:

The SRVM Council has adopted the five-year strategic plan (IDP), and it is my great honor and appreciation to table the second IDP to you as stakeholders of the SRVM. Our IDP was assessed by the MEC and was confirmed to be credible. Sundays River Valley municipality has embarked on policy reviews in the 2023/24 fiscal year with the primary objective of running clean administration on the principles of good cooperative government. All the compliant budget related policies were reviewed and adopted with the final Budget on the 30th of May 2023. A cash-less policy was developed by our traffic services unit. Other policies were reviewed to close the gaps and improve operational efficiency. The municipality stabilized in terms of senior management composition of all sec56,57 positioned filled.

Key Service Delivery Improvements:

The following are the key delivery improvements in the fiscal year. The municipality through the intervention of the following grants:

MIG, WSIG, INEP and EPWP ,the following were achieved:

- Upgrading of Sewer network in Paterson
- Upgrading of Addo water reticulation
- Upgrading of Paterson water Reticulation
- Construction of new Moses Mabida Community Hall
- Electrification programme
- Upgrading of the Nomathamsanqa Sport facility

- Formalisation of informal settlement by DHS

Over and above these projects, there is continuous Pothole patching across the SRVM.

The introduction and operationalization of the new RTMC system Learners License test system.

SRVM participated in the National Arbor City Awards and received (Position 2) on greening and Sarah Baartman Greenest municipality Awards received (Position 3) respectively.

c. Public Participation:

The following mechanisms were used to ensure our commitment towards an accountable, efficient, and transparent government:

- Ward Committees
- IGR Forum
- IDP Representative Forum
- Public meetings
- Other statutory forums
- Social Media

The above mentioned are the Methods and/or processes used to increase public awareness on service availability engage public in decision making and improve accountability to communities.

d. Future Actions:

The municipality intends to improve its service delivery and will also ensure the following outcomes are realized:

- Critically important is the monitoring of the development and implementation of audit action plan 2023/24 to improve our audit finding.
- The municipality is in the process of quantifying all complaints received by the municipality through a what's-up link. In future we will be able to report on all complaints received and report on complaints resolved and reasons for those that were not resolved.

- The municipality takes note of the COGTA Support plan and intends to make that a standing item in its strategic engagements.
- Establishment of Community safety forum
- To address the low revenue challenge, the municipality has refurbished the Driver's license testing ground in Aqua Park for testing.
- Establish a Risk management committee and Risk management unit.
- Establishment of a Legal services department
- Improve grant expenditure to increase funding appetite from external sources.
- Improve sustainable water supply to attract and retain investment in Sundays River Valley
- Construction of a weigh bridge targeting trucks diverting from N10 as a revenue source
- The MEC's comments of the IDP of the municipality are taken into consideration in the municipal operational plans, but funding of some of the recommendations remains a challenge.
- It is important to note that some of the plans needed to be in place can be achieved with external financial support and engagements therefore are ongoing. These include the development of Air Quality Management Plan, Integrated Waste Management Plan (Review), Community Safety Plan and Strategy, Climate Change Response Strategy, Infrastructure Maintenance Plan (Review), Development of a Regional Landfill Site.
- We intend to improve cleanliness of the Sundays River Valley municipal area and eradicate illegal dumps, utilizing sustainable methods.
- The construction of District offices in SRVM is a reality, the EIA processes are underway.
- We must ensure there is a reduction and or elimination of irregular, fruitless and wasteful expenditure.
- The following map represents planned citrus and Agri-developments within our municipal space:

Initiatives committed whereby service delivery will be improved over the next few years.

Agreements / Partnerships:

Sundays River Valley Municipality commits to honor all agreements that we entered with government departments and other agencies such as:

- SANRAL – Road's development projects
- South African Local Government Association (SALGA) – Bargaining Council Collective Agreements
- Auditor General – Audit fees
- DEDEAT – Environmental Impact Assessment Services.

Conclusion: Quoting from NECTAC Interactive Guide (2014), the successful implementation of any service delivery approach is dependent on **widespread support among a diverse stakeholder group.** Change requires champions, advocates and committed leadership. Stakeholders likely to be resistant should also be included and their input used to address concerns and garner more persuasive information. That is the reason our municipality values the contributions of other stakeholders in the development and service delivery initiatives that we boast about. The real success of Sundays River Valley Municipality will only be fully celebrated when we are eventually able to provide an efficient and effective service delivery to all our communities. With the same breath it is concerned that the Intergovernmental Relations Forum is not supported as it should be, this cripped the very purpose of this structure which seeks to provide shared value and unlock bottlenecks on service delivery, share resources and plans. As the municipality, however, we have committed, capacitated, with tenacity to do it only if and only if we are all prepared to walk the talk.

I would like to thank the public, councilors and the administration and sector departments and all other stakeholders for their endeavors and their pledges in ensuring that we succeed in our primary duty to bring services to the communities of SRVM.

Signed by ______________________

Mayor
S. Lucas

COMPONENT B: EXECUTIVE SUMMARY

MUNICIPAL MANAGER'S OVERVIEW

INTRODUCTION

This Annual Report is prepared in accordance with the guidelines of Circular 63 issued by the National Treasury. The purpose of the Annual Report is:

- To provide a record of the activities of the municipality or entity during the fiscal year to which the report relates.
- To provide a report on performance in service delivery and budget implementation for the fiscal year.
- To promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity; and
- To reduce the additional reporting requirements that will otherwise arise from Government Departments, monitoring agencies and financial institutions.

The Integrated Development Plan (IDP) serves as a blueprint which guides and informs all planning, budgeting, management, and decision-making processes of the municipality. The Service Delivery and Budget Implementation Plan (SDBIP) is a yearly implementation tool for the priorities and projects identified in the IDP. The in-year quarterly reports on the SDBIP are consolidated into an annual performance report as contained in component K (Organisational Performance Scorecard) of the Annual Report.

The executive summary provides a broad overview of the performance of the municipality in terms of its priorities and council oversight role. For the year under review the priorities that were approved by Council are:

- Provision of Infrastructure and Basic Services
- Local Economic Development

- Community and Social Services
- Institutional Transformation and Organizational Development
- Good Governance and Public Participation
- Financial Viability and Management

OVERSIGHT ROLE

The Council is the decision-making body of the municipality in line with the provisions of the relevant legislation. The IDP and the Budget are two important policy documents which are not delegated to any other Council structures for approval but the Council itself. All councilors participate in standing committees to deliberate issues and make recommendations to the Executive Committee and Council. The council is led by the Speaker and the Executive Committee is led by the mayor.

The council has established an Audit and Risk Committee (ARC) and the Municipal Public Accounts Committee (MPAC) to assist Council in its oversight role. The Intergovernmental Relations Forum sits quarterly, and it provides a platform where departments share and report on programs and projects they implement in our municipal space. There are, however, challenges in terms of attendance of the forum by sector departments.

PROVISION OF INFRASTRUCTURE AND BASIC SERVICES

This Key Performance Area (KPA) has the following Key Performance Elements (KPE) of focus areas: [Water, Sanitation, Electricity, Housing, Roads and Storm Water, Spatial Planning]

2023/ 2024 MIG CAPITAL BUDGET

Sundays River Valley Municipality has received **R 27 920 000.00** under the Division of Revenue Act to implement its capital commitments.

MIS Form ID	National Registration Number (as on the MIG-MIS)	Project Title	EPWP Y/N	MIG Category (B, P or E)	Project Type (water, sanitation etc)	Total Project Cost

460918	R/EC/19425/22/23	Upgrading of Roads &Stormwater in Enon and Bersheba – Phase 2	Y	B	Roads	24 354 663,94
383565	CS/EC/2020/21/11/67	Construction of Multi-Purpose Sports Recreational Facility in Nomathamsanqa in Addo	Y	P	Sports Facilities	24 337 418,58
383661	CS/EC/2020/21/11/68	Construction of a New Community Hall in Moses Mabhida (Budget Maintenance)	Y	P	Community	23 480 697,00
426485	EC/2021/22/12/147	Refurbishment of Enon and Bersheba Water Borne Sanitation	Y	B	Sanitation	13 948 110,39
460421	EC/2022/23/11/155	Infrastructure Asset Management	No	N/A	N/A	1 500 000,00
421592	R/EC/19575/21/22	Emergency Flood Repairs at Vygie and	Y	B	Sanitation	8 261 405,00

		Adams Street in Valencia				
NYR	NYR	Construction of Roads and Stormwater in Paterson	Y	B	Roads	14 875 965,00
NYR	NYR	Augmentation of the Water Reticulation Network in Paterson	Y	B	Sanitation	16 572 000,00
NYR	NYR	Construction of Bulk and Water Reticulation in Molly Blackburn	Y	B	Water	20 994 000,00
N/A	N/A	PMU ADMIN.				1 496 050,00

LOCAL ECONOMIC DEVELOPMENT

The above priority area includes some of the following key performance elements [SMME development, Agriculture, Tourism].

COGTA has 8 KPIs that must be reported on. The following table depicts those KPIs:

No.	KEY PERFORMANCE INDICATOR	DELIVERABLES

1	Existence of an LED Unit	The municipality does not have a unit for local economic development (LED), but one staff member. The municipality lacks human capacity to monitor the implementation of LED programmes including tourism and agricultural related programmes.
2	% Of LED budget spent on LED activities	Operational expenditure incurred(100%) to be verified . This is due to low revenue collection which affects the cash flow of the municipality.
3	Existence of an LED Strategy	The strategy is under review with assistance of COGTA. Various strategy review sessions held.
4	Functionality of LED forums	The municipality has a functional SMME forum though there are administrative challenges emanating from the SMME structures. The Addo Elephant Park and the district run successful economic development forums where the municipality participates
5	Plans to stimulate the second economy	There are plans to revive township tourism through the introduction of a cultural (music) festival. SANRAL are revitalizing our areas through roads infrastructure projects. The Municipality is in the process of updating its SMME policy. The Informal Trading draft

		policy is in place and functional Informal Trading Committee in place.
6	% of SMME supported during the fiscal year	The following Support is provided to SMME: Policy development, Business License's, Company registrations, SMME outreach programmes, SMME Communication and ongoing business advise.
7	% of job created through PPP	The municipality has no PPP
8	# of jobs created through EPWP	251

The Addo Elephant Park and local tourism organization are primarily responsible for tourism development in the municipal area while the local office of the Department of Rural Development and Agrarian Reform attends all agricultural related programmes.

At least 251 jobs were created through infrastructure projects and EPWP initiatives.

SMME development is well catered for by the SMME Coordinator.

COMMUNITY AND SOCIAL SERVICES

This priority area deals with the following focus areas: [Traffic Services, Fire & Disaster Management Services, Environmental Health, Libraries, Cleansing, Community and Social Amenities, Disaster and Transport]. The traffic services are fully functional. The testing route is closed due to poor road infrastructure. We are doing the refuse collection in all the wards in-house except in informal settlements that are inaccessible. Our Environmental Health Practitioners were seconded by Sahara Baartman district municipality in SRVM as peace officers. Food sampling is done using the food sampling equipment that was bought.

The Sport function is no longer the function of the municipality but of DASRC. The community services official is responsible for the maintenance of community and social amenities.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFOMAMNCE INDICATOR	PERFORMANCE OUTCOMES
Vacancy rate for all approved posts	10% against 10% target for the year (31 vacant post against staff compliment of 308)
Appointments in s57/56posts	5 (Full complement)
% of section 54/56 attending at least 1 training course	Director: CS attended an OD course
% of Managers in Technical service with professional qualification	97%
Level of effectiveness of PMS in the LM	Not fully effective. Reviews are done for ALL Senior Managers, and PMS has been cascaded to middle management with effect from 01 July 2024 and Performance Agreements signed. SRVM following a staggered approach to cascading and other levels from 10

	downwards with be contracted from 01.10.2024 to attain 100% compliance. PMS Workshop was conducted by COGTA to the municipal employees and Councilors. The Performance Management Policy was reviewed and adopted by Council .
Adoption and implementation of HRD including WSP	WSP/ATR submitted to LGSETA on time, and its implementation at 70% targeted training with an annual budget of R800 000 for municipal officials and 300 000 for Councilors.
% of staff that have undergone skills audit within the current five-year term	No comprehensive institutional skills audit conducted. 25.3% (68 of 269 employees completed individual audit forms)
% of councilors who attended a leadership training within the current five-year term	87.5% (15 of 16 councilors)
% of staff complement with disability	2.4% (5 employees) above national target of 2%.
% of female employees	38% (103 of 269)

% of staff aged 35 or less	25% (69 of 269)

The municipality is supported by Sarah Baartman District Municipality to review and develop job descriptions for our staff which would contain job titles and job content. For this, these job descriptions would assist in embarking on a job evaluation process wherein jobs would be evaluated to arrive at systematic ranking of jobs, and to determine the worth of jobs. The organogram for the municipality was reviewed and approved by the Council on the 8th of July 2022 and undergoes a review process for the next MTEF period. The organogram has a total of 136 approved positions and 129 has written job descriptions which were all subjected to the job grading process since 2022/23. A total of 109 jobs have been graded and completed as at the end of the fiscal year 2023/24.

The district has assisted with the development of a Job Evaluation Policy which was approved on the 8th of July 2022 and same is being reviewed for 2024/25 fiscal year.

On the organizational structure, the Council is obliged to review it on an annual basis to be aligned with the provisions of the IDP and the budget. However, such alignment becomes a challenge due to additional demands and responsibilities that the structure should respond to.

The reviewed organogram has been workshopped to the Councilors and inputs consolidated into the reviewed organogram and awaiting Council approval. The staff component of the municipality as per organogram is comprised of 306 members of which 248 posts have been filled with 39 vacancies in existence. The strategic positions of the PMU Manager and Town Planner were filled.

In the ICT area of work, many challenges were identified during the audit conducted by Auditor General. Such areas have been developed in the form of an Action Plan to be addressed. Policies have been drafted and tabled for adoption by the Council.

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The Workplace Skills Plan has been developed to become a guided framework for training staff. The skills audit is conducted on an annual basis to be certain about skills training to concentrate on. Only 3 Traffic Officers were trained on (EDL) Examiner of Driver's License Grade B, due to financial constraints.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NO	KEY PERFORMANCE INDICATOR	PERFORMANCE OUTCOME
1.	% of ward committees established	100%
2.	% of ward committees that are functional	100%
3.	Existence of a system to monitor CDWs	None
4.	Existence of an IGR strategy	We are implementing the provincial strategy and have developed our own Terms of Reference
5.	Effectiveness of IGR structural meetings	Meetings are held quarterly, and minutes are kept.
6.	Existence of an effective communication strategy	The Draft Strategy is in place, however the plans attached to it are being implemented.
7.	No of Mayoral Imbizos conducted	8 Mayoral IDP outreached conducted

8.	Existence of fraud prevention mechanisms	Draft Fraud Prevention Strategy is currently under review.

The municipality is doing performance management system manually because of financial constraints. We are in consultations with the Unions to have the PMS cascaded to all municipal employees. That will require a performance incentives plan to be in place. It has been a challenge to hold quarterly performance assessments due to late submission of portfolios of evidence.

Our internal audit section was under-capacitated. We had two internal auditors without the Chief Internal Auditor (CIA) on the recommendation of the audit and risk committee. The municipality appointed the CIA late last year September 2022.

The coordination of IGR meetings by the municipality is efficient and effective, however there are still departments who do not attend or send junior officials who cannot take decisions at IGR meetings. Communities were consulted during IDP, and budget processes and their priorities were reflected in the IDP.

FINANCIAL OVERVIEW

SRVM is a developing or growing municipality simply because it has booming citrus industry and world-renowned national conservation parks. It is one of the economic hubs in Sarah Baartman District Municipality. As a developing municipality it requires additional resources and funding to conduct the growth it desires.

COGTA has identified the following KPIs that must be reported on:

No.	KEY PERFORMANCE INDICATOR	PERFORMANCE OUTCOME
1	AG's audit opinion	23/24 Disclaimer
2	% of expenditure on capital budget	100%

3	Salary budget as a % of the total Opex	40%
4	Total municipal own revenue as % of the total actual budget	42,78%
5	Rate of municipal consumer debt reduction	0%
6	% of MIG budget appropriately spent	100%
7	% of MSIG budget appropriately spent	N/A
8	**Functionality of the audit committee**	The audit committee hold meetings as often as possible and provides recommendations to Council for implementation
9	Trade creditors as a % of total actual revenue	30,82%
10	Submission of AFS after the end of financial year	31 August 2024

As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable. Our biggest challenge with our financial plan is to match increased service demands with a stagnant revenue base.

Financial viability and management remain one of the key priorities of the Council. It remains more critical in the light of the current economic situation, which among other things is self-sustenance and prudent financial controls.

CHAPTER1

1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

The Constitution, Chapter 7, Section 152 (1) and (2) as well as Section 153 (c) and (b) obliges and outlines the functions and services that are to be performed by a municipality. Sundays River Valley Municipality is mandated by these pieces of legislation. The only functions that the municipality is not doing are municipal airports, municipal public transport, beaches and amusement facilities, fences and fencing and noise pollution.

The municipality is dependent mostly on grants and as a result there is strong cooperation between it, sector departments and the District Municipality. The municipality is both a water service authority and a water service provider. The Department of Water and Sanitation assists with the building of reservoirs and pump stations.

The Addo Elephant National Park and Shamwari Game Reserve are situated within SRVM, and they constitute our international tourism destination and attraction. Tourism and Agriculture are our strong sectors that contribute immensely to our economy and employment opportunities. Citrus produces almost 50% of employment in our area.

The valley is characterised by harsh climate conditions, with summer temperatures rising more than 40°C. Rainfall is spread over the year and is between 250-500mm per annum. The valley is characterised by wide, fertile flood plains and is associated with low-lying land and steep, less fertile soil. The area outside the Sundays River includes the Paterson area, the coastal belt, and the west of Alexandria.

Demographic Information

	2022	2016	2011
Population	53 256	59 793	54 504
Age Structure			
Population under 15	24.1%	29.1%	26.7%
Population 15 to 64	70.3%	66.5%	68.0%
Population over 65	5.6%	4.3%	5.2%

SOCIO ECONOMIC STATUS

Household Dynamics			
Households	19 017	17 221	14 749
Average household size	2.8	3.5	3.7
Female headed households	n/a	34.8%	34.9%
Formal dwellings	87.8%	84.2%	84.6%

Housing owned	n/a	30.5%	44.3%
Household Services			
Flush toilet connected to sewerage	81.5%	65.0%	58.7%
Weekly refuse removal	77.1%	61.6%	61.2%
Piped water inside dwelling	55.3%	30.9%	32.3%
Electricity for lighting	94.4%	89.6%	79.8%

Major Natural Resources	Relevance to Community
Sand	It is used in housing construction and local brick manufacturing. Cooperatives Manufacture bricks using local sand. Paterson sand mining is identified in the IDP's ward priorities as one of the catalytic projects that need assistance for resource mobilization.
Forests	Forests are used as grazing lands, and they present economic growth potential for game/livestock business initiatives.
National Park	Ecotourism opportunities, conservation, and employment.

Enon-Bersheba communal land	It is readily available as the source of economic activity for the benefit of the whole community. Business plans for citrus, food security, vegetable production, games are readily available for sourcing development funding.
Water	Canals for irrigation and domestic use. Canals for irrigation and domestic use.

1.2. SERVICE DELIVERY OVERVIEW

Services such as water, sanitation, electricity, road maintenance and community services are rendered by Sundays River Municipality. Services such as Environmental Health and Fire Services are rendered on an agency basis for Sara Baartman District Municipality.

Service delivery overview is illustrated under the Municipal Manager's executive summary.

1.3. FINANCIAL HEALTH OVERVIEW

See notes on Annual Financial Statements

1.4. ORGANISATIONAL DEVELOPMENT OVERVIEW

The organizational structure was approved in 2022 and reviewed in 2024/25 to be adopted and approved by the Council in 2025

IDP and Budget was approved on the 31 May 2023.

The approved staff complement for the Municipality is currently 308.

There are currently 269 filled positions which include 5 section 56 positions and 39 vacant posts still to be filled. There are unfunded vacant posts due to financial constraints as well as high personnel costs. Moratorium placed on the filling of vacant post until the finalization of the review process of the organogram.

SBDM is assisting the municipality with job evaluations and currently the municipality is busy designing job descriptions of all employees of Sundays River. The job descriptions are available, but they are all undergoing a process of review.

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

1.5. AUDITOR GENERAL REPORT

2023/24 Disclaimer NB: Attached AG Report.

1.6. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Time
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for the previous fiscal year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public, and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalization for next fiscal year. Annual Report and Oversight Reports to be used as input	January

CHAPTER1

COMMENT ON THE ANNUAL REPORT PROCESS:

It is very important to adhere to the rules of Cogta and provincial government to meet the deadline and it makes it easier to prepare for year ahead because I will have a lot of information in my disposal to feed the Draft IDP.

CHAPTER 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Circular 63 of the Municipal Finance Management Act (MFMA) states that good governance and public participation must "ensure accountability and government arrangements are in place. The municipal political and administrative structures have partially or fully applied the following nine major characteristics to ensure good governance:

- Participation
- Rule of Law
- Transparency
- Responsiveness
- Consensus Oriented
- Equity and inclusiveness
- Effectiveness and Efficiency
- Accountability
- Sustainability

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

The Municipal Systems Acts (MSA), section 4 (2) states that a municipal council must, within the municipality's financial and administrative capacity and have regard for practical considerations,

- Exercise the municipality's executive and legislative authority and use the resources of the municipality in the best interests of the community.
- Provide, without favor or prejudice, democratic and accountable government.
- Encourage the involvement of the community.
- Strive to ensure that municipal services are provided to the community in a financially and environmentally sustainable manner.

- Consult the community about the level, quality, range and impact of municipal services and the available options for service delivery.
- Give members of the community equitable access to the municipal services to which they are entitled.
- Promote and undertake development in the municipality.
- Promote gender equity in the exercise of the municipality's executive and legislative authority.
- Promote a safe and healthy environment in the municipality; and
- Contribute together with other organs of state to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

The following additional executive obligations are imposed on every municipal council. A council must review annually.

- The needs of the community
- It is a priority to meet those needs.
- Its processes for involving the community.
- It's Organisational and delivery mechanisms for meeting those needs.
- Its overall performance in achieving the objects of local government set out in the Constitution.

Mayor: S. Lucas

Speaker: S. Nodonti

Cllr: P .N .Ncambele

Cllr: K. Smith

Cllr: M. Payi

Cllr: L.E .Baka

Cllr: M. Bosman

Cllr: B. Dyantyi

Cllr: X .J .J. Jonas

Cllr: N. Langbooi

Cllr: A. Ndawo

Cllr: Z .Qusheka

Cllr: N. Baxana

Cllr: H. Hendricks

Cllr: H. Jagers

Cllr: H. Bayini

COUNCIL AS AT 30 JUNE 2023-2024 JUNE

NAME OF COUNCILLOR	CAPACITY	PARTY	WARD
MC PAYI	CLLR	ANC	WARD 1
N LANGBOOI	CLLR	ANC	WARD 2
X JONAS	CLLR	ANC	WARD 3
LE BAKA	CLLR	ANC	WARD 4
Z QUSHEKA	CLLR	ANC	WARD 5
N BAXANA	CLLR	ANC	WARD 6
AM NDAWO	CLLR	DA	WARD 7
N NCAMBELE	CLLR	ANC	WARD 8

PROPORTIONAL REPRESENTATIVES

K SMITH	CLLR	DA
B DYANTYI	CLLR	EFF

H JAGER	CLLR	ANC
H HENDRICKS	CLLR	GOOD
S NODONTI	CLLR	ANC
M BOSMAN	CLLR	DA
H BAYENI	CLLR	DA
S LUCAS	MAYOR	ANC

POLITICAL DECISION-TAKING

SPECIAL COUNCIL MEETING HELD 14 JULY 2023					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
1.	4.1	REPORT ON RESIGNATION OF MAYOR COUNCILLOR S H RUNE COUNCIL RESOLVED	Council		14 July 2023

		That the Council take note of the resignation of Councilor S H Rune That the Council accepts the resignation of the Mayor Councilor S H Rune.		Resignation accepted	
2.	4.2	<u>ELECTION OF THE MAYOR OF SUNDAYS RIVER VALLEY MUNICIPALITY</u> COUNCIL RESOLVED 1. That Council fills the vacancy in the Executive Committee of Council. 2. That Cllr Solethu Lucas be elected as an Executive Committee member. 3. That Cllr Solethu Lucas was appointed as Mayor of the Sundays River Valley Municipality.	Council	Council elected the Executive Committee member. The council appointed the mayor.	14 July 2023

ORDINARY COUNCIL MEETING HELD 30 AUGUST 2023					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
3.	5.1	SUBMISSION OF ANNUAL FINANCIAL STATEMENTS 2022/2023 FINANCIAL YEAR COUNCIL RESOLVED That Council take note of the Annual Financial Statements to be submitted to the office of the Auditor General by the 31st of August 2023.	MM/ CFO	AFS were submitted late on 01 September 2023. See the report from the MM in this regard.	
4.	5.2	DRAFT ANNUAL PERFORMANCE REPORT 2022-2023 FINANCIAL YEAR.			

		COUNCIL RESOLVED Council takes note of Annual performance report that will be submitted to AG with AFS by the 31st of August 2023.	MM	APR was submitted late on 01 September 2023. See the report from the MM in this regard.	
5.	6.1	REPORT FROM THE AUDIT AND RISK COMMITTEE COUNCIL RESOLVED That Council adopts the report and recommendations of Audit, Performance and Risk Committee 2022/23 FY attached to the report as **Annexure.**	Council/ Management	Monitoring implementation of the Audit, Performance and Risk Committee recommendations	Work in progress

6.	7.1	**REPORT ON APPLICATION FOR ROLLOVER OF FUNDS 2022/2023 FINANCIAL YEAR** COUNCIL RESOLVED That Council • Take note of the application as per MFMA Circular 94 • That the annual capital budget 2023/24 be extended with the application amount.	MM/ Infrastructure	Application for Rollover of funds was submitted to National Treasury	INEP Rollover approved.
7.	7.2	**SUPPLEMENTARY REPORT TO COUNCIL: IDP / BUDGET PROCESS PLAN FOR 2024/2025 FINANCIAL YEAR.** COUNCIL RESOLVED That the council take note of the IDP/BUDGET PROCESS PLAN for 2024/2025 fiscal year.	Council/ MM	Implementation of the plan will be monitored on a regular basis.	

COUNCIL MEETING HELD 04 SEPTEMBER 2023					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
8.	4.1	ELECTION OF A VOTING DELEGATE TO A SALGA MEMBER ASSEMBLY CONFERENCE TO BE HELD IN SEPTEMBER 2023 COUNCIL RESOLVED a) That the following delegates attend and represent Sundays River Valley Municipality at the SALGA Member Assembly Conference: 1. Cllr S C Nodonti - Speaker 2. Cllr N P Ncambele – Chief Whip	Council	Voting delegate elected. SALGA PMA convened on 13 – 15 September 2023.	04 September 2023 15 September 2023

		3. Cllr M C Payi – EXCO Member b) That Cllr S C Nodonti be the voting delegate at both SALGA National Member Assembly Conference.			
COUNCIL MEETING HELD 05 OCTOBER 2023					
RES . NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
9	9.1	Sun Farming Presentation by SBDM & THE COUNCIL RESOLVED . a) That Council take note of the presentation. b) That management discusses and	MM/ MANAGEMENT		

		recommends it to the Council.			
10.	14.1.1	2023/24: PHASE 4 EPWP POLICY & ESTABLISHMENT OF A MUNICIPAL EPWP STEERING COMMITTEE COUNCIL RESOLVED That the Steering Committee and Council to note the EPWP Phase 4 Policy and assist in establishing the Municipal EPWP Steering Committee.	MM/ MANAGEMENT	EPWP Policy Approved by the Council	05 October 2023
11.	17.1	<u>LAND ACQUISITION BY SANRAL FOR WIDENING OF NATIONAL ROAD: ROUTE R335/1 & R342/1 – ADDO TO PATERSON, EASTERN CAPE PROVINCE</u>	MM/ MANAGEMENT		05 October 2023

		THE COUNCIL RESOLVED That item be deferred for further investigation.		Item Deferred	
12.	17.2	<u>REPORT ON ESTABLISHMENT OF NEW CEMETERIES</u> THE COUNCIL RESOLVED: 1) That Council mandates the Community Services Department to start with the phased-in implementation of the approved establishment of new cemeteries for Ward 4 and Ward 8. 2) That Council approves the establishment of new cemeteries with the understanding that. i) Environmental Assessment Practitioner be appointed to apply	MM/ COMMUNITY SERVICES	The matter is with the Supply Chain Management Unit for the appointment of the Service Provider for the EIA.	

		for establishment of new cemeteries and ensure all legislative requirements are adhered to.			
13.	7.3	HOUSING REPORT – JULY - SEPTEMBER 2023 THE COUNCIL RESOLVED: (a) That Council approve the inclusion of MZIKAYISE and ENDLOVINI informal settlements to the Upgrading of Informal Settlements Program (UISP) (b) That Council appoint Sundays River Valley Manufacturing Surveyor to formalize LANGBOS to accommodate 150 units as per the resolution of 13th December 2023 to extend the scope of	MM/ INFRASTRUCTURE	Inclusion of Mzikayise and Endlovini informal settlements approved	05 October 2023

		work of Sundays River Valley Manufacturing Survey and Civil.			
14	7.4	<u>APPLICATION BY CHRIST MISSION ASSEMBLY OF SA TO PURCHASE ERF 156 PATERSON</u> THE COUNCIL RESOLVED: (a) That Council consider selling erf 156 Paterson to the Christ Mission Assembly Church at market value. (b) That the applicant will be responsible for all service connections on the site. (c) That the Church transfer the property into its name within six (6) months of the agreement of sale. (d) That building plans be submitted to Council for approval before any	MM/ MANAGEMENT		

		developments on the site takes place.			
15	17.5	REPORT ON THE RENAMING OF MZAMOMHLE COMMUNITY HALL THE COUNCIL RESOLVED: a) That Mzamomhle Community Hall be renamed to the 16Phindile Madama Qekema Community Hall. b) Th17at the Official opening of the Phindile Qekema Hall should include the opening of the Lungephi Cecil April Library. c) That the Municipality assists the family of Lungephi Cecil April with repatriation of his	MM/ MANAGEMENT	Renaming approved. Assistance with Repatriation approved.	05 October 2023

		remains from Mampuru Maphiri prison.			
16	17.6	<u>SUPPLEMENTARY REPORT:</u> <u>SUNDAYS RIVER VALLEY MUNICIPALITY SDBIP 2023-2024</u> THE COUNCIL RESOLVED: That the council takes note of the SDBIP Report for 2023/2024 fiscal year.	MM/ MANAGEMENT	SDBIP 2023-2024 Adopted	05 October 2023
COUNCIL MEETING HELD 13 OCTOBER 2023					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
17	4.1	<u>PRESENTATION ON WIND FARMS</u> THE COUNCIL RESOLVED			

		a) That Council takes note of the presentation. b) That management discuss and recommend it to the Council.	MM/ MANAGEMENT		
18	4.2	<u>PRESENTATION BY SMART METER SYSTEM</u> THE COUNCIL RESOLVED a) That Council expressed its desire to acquire the service. b) That management discuss and recommend it to the Council.	MM/ MANAGEMENT		
19	4.3	<u>PRESENTATION BY KB TRADING</u> THE COUNCIL RESOLVED	MM/ MANAGEMENT		

		That management discuss and recommend it to the Council.			
20	5.1	<u>REPORT ON LAND INVASION ON ERF 943 ADDO</u> **THE COUNCIL RESOLVED:** 1. That Council applies for an interdict to assist in the prevention of land invasion. 2. The council issuing an advert calling for the request for proposals from developers. 3. Appoint a Land Surveyor to assist in the rectification of the area and open a Township Register with the Surveyor General. 4. That land audit be conducted. 5. That an investigation be conducted on	MM/ INFRASTRUCTURE	The letter was completed and is now managed at the legal office of SRVM	In Progress

		existing structures on the land in question.			
21	5.2	REPLACEMENT OF MAYORAL VEHICLE **THE COUNCIL RESOLVED:** 1. That adjustment budget is tabled to provide for the acquisition of a new mayoral vehicle. 2. That the necessary SCM processes being put in place to purchase a new vehicle at the maximum price of R644,265.30 3. That the policy on the use of the Mayoral vehicle be developed and adopted by the Council.	MM/ FINANCE	Due to cash flow constraints the item was moved to be budgeted for in the next fiscal year 2024/2025.	
22	5.3	REPORT ON LEASE OF MUNICIPAL PROPERTY TO SIYANDA TRADING			

		THE COUNCIL RESOLVED: That the item be withdrawn for further investigation	MM	Item withdrawn	13 October 2023
COUNCIL MEETING HELD 25 OCTOBER 2023					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
23		<u>CHINA INTERNATIONAL IMPORT EXPO (05 NOVEMBER 2023 – 11 NOVEMBER 2023)</u> **THE COUNCIL RESOLVED:** 1. That Council note, accept and appreciate the invitation from Sarah Baartman District Municipality. 2. Council will not participate in the China EXPO from 5 - 11 November 2023.	Council	Council resolved not to participate in the China	25 October 2023

COUNCIL MEETING HELD 03 NOVEMBER 2023					
RES . NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
24	4.1	<u>SECTION 52(D) REPORT FOR PERIOD ENDING 30 SEPTEMBER 2023</u> THE COUNCIL RESOLVED: a) That Council note that the Section 52(d) report for period ending 30 September 2023 was not reviewed by the Internal Audit and Audit, Performance and Risk Committee, b) That the Section 52(d) report for period ending 30 September 2023 be noted.	MM/ MANAGEMENT	Section 52(d) report ending 30 September 2023 noted.	03 November 2023
25	4.2	<u>CRITERIA FOR THE RELEASE OF</u>			

		EQUITABLE SHARE 2023/24 THE COUNCIL RESOLVED: (a) That that Council notes the requirements of MFMA Circular 123. (b) That a signed Council resolution (signed by each member of the council) committing to addressing the findings that led to the disclaimer audit opinion together with an implementation plan be submitted to National Treasury. (c) That consequence management is implemented should there be no action taken on addressing findings that led to the disclaimer.	COUNCILLORS/ MM	Commitment signed and submitted to Provincial Treasury.	November 2023
26	5.1	AUDIT, PERFORMANCE AND RISK COMMITTEE			

		REPORT FOR QUARTER 3 & 4 2022/2023 FY THE COUNCIL RESOLVED: a) That Council accepts the report of Audit, Performance and Risk Committee 2022/23 FY attached to the report as Annexure C. b) That implementation of the recommendations of the Audit, Performance and Risk Committee is monitored. c) That the schedule of Council meetings for 2023/2024 financial year be amended to align the Audit Committee meetings with the Council meetings for proper reporting purposes.	COUNCIL/ MM/ MANAGEMENT	APRC recommendations adopted.	23 November 2023
27	6.1	EXTENSION OF THE VALIDITY OF THE GENERAL			

		VALUATION ROLL AND CONTRACT OF THE MUNICIPAL VALUER THE COUNCIL RESOLVED: That Council Extends the validity of the current valuation roll in terms of Section 32 (1)(b)(ii) of the MPRA (Local Government: Municipal Property Rates Act, as amended, 2014) to 30 June 2025 to allow billing up to 30 June 2025.	MM/ FINANCE	Extension of validity of the Valuation Roll Approved	03 November 2023
28	6.2	REPORT ON SALE OF PORTIONS 02 & 03 OF THE FARM NO 626 UITENHAGE REGISTRATION DIVISION: UNIVERSAL PULSE TRADING 356 PTY			

		LTD AND HOUSING DEVELOPMENT AGENCY (& SUNDAYS RIVER VALLEY MUNICIPALITY): (REF: 15/4/5/2) THE COUNCIL RESOLVED: That Council take note of the purchase of the farms Portion 02 and 03 of the Farm number 626, Uitenhage Registration Division, and appoint the Municipal Manager as the "duly authorized person, to co-sign the "Agreement of Sale of Immovable Property" on behalf of the Sundays River Valley Municipality	COUNCIL	Noted	03 November 2023
29	6.3	<u>SUPPORT FOR EYETHU SUMMER FESTIVAL BY MARZOLA HOLDINGS</u>			

		THE COUNCIL RESOLVED 1. That the report be deferred to the next Council meeting. 2. That the Municipal Manager table a report including other projects of the same nature that were presented to the Council. 3. That the recommendations of the Municipal Manager indicate the budget for financial support for these projects.	MM/ MANAGEME NT	Report Deferred	03 November 2023
COUNCIL MEETING HELD 13 DECEMBER 2023					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIB LE DEPT**	**ACTION**	**DATE OF COMPLETION**
30	9.1	**AUDIT PERFORMANCE AND RISK COMMITTEE REPORT TO**			

		COUNCIL – 13 DECEMBER 2023 QUARTER 1 COUNCIL RESOLVED That Council adopts the recommendations of Audit, Performance and Risk Committee attached to the report as an Annexure.	COUNCIL	APRC report adopted	13 December 2023
31	13.1.1	<u>REPORT ON COST CONTAINMENT</u> **COUNCIL RESOLVED** That Council APPROVE the following measures for the purpose of Cost containment: 1. Overnight accommodation may only be booked where the return trip exceeds 500 kilometres.	COUNCIL **MM/ MANAGEMENT**	Cost Containment Measures Approved	13 December 2023

		2. Any approved official trips will be reimbursed on a basis of distance travelled provided such distances are calculated from the actual point of departure if it is less than the distance from Kirkwood Office or is calculated from Kirkwood Office if it is more than the distance from Kirkwood Office. Distance must be supported by google reports. 3. Transport should be shared by all other travellers participating in the Correct whole or portion of the same journey, up to a maximum of three extra passengers. 4. Correct interpretation of the tariffs used for calculation of claims. A Councillor/Official authorized to make			

		use of private motor vehicle, who does receive a fixed monthly allowance will be entitled to an allowance calculated at the full approved Council rate per kilometre. The Private rates in terms of the monthly department of Transport rates which include fuel, maintenance, capital, insurance, and depreciation. Permanent Employees who receive an additional fixed transport allowance from the municipality only be allowed to claim in terms of Subsidized Scheme A rates. Subsidized Scheme A rates are only inclusive of fuel. There rates are to be used by all			

		officials taking part in Scheme A of the Subsidized Motor Transport scheme where government contributes towards the capital, insurance, and maintenance of the vehicle. All claims must be accompanied by the following. • a report from the traffic office (eNatis – Motor Vehicle Particulars Query) to confirm the ownership and the engine capacity. • a google report to confirm the distance travelled. An employee can only claim for traveling in the municipal boundaries more than traveling 850 kilometre in a month.			

		All claims will be limited to an engine capacity of 2200 cc All claims must be submitted to the office of the CFO for final approval after being approved by the relevant Director and then paid out so that it reflects on the salary structure. 5. That an internal communication be distributed amongst the employees and councillors to inform them of the cost containment measures.			
32	13.1.2	<u>CLOSURE OF MUNICPAL OFFICES DURING THE 2023 FESTIVE SEASON PERIOD</u> **COUNCIL RESOLVED** (a) That Council approve the closure of offices on 14 December 2023 and re-opening on 03 January 2024.	COUNCIL		13 December 2023

		(b) Those staff who are not required to work complete leave for the period. (c) That all employees who perform essential services continue their work as normal and that sufficient staff be placed on standby for the closing period. (d) That salaries be paid on 14 December 2023. (e) That the closing of offices be advertised in public places, via social media and on Council's website.		Closure Of Offices Approved	
33	13.1.3	<u>CONTINGENCY PLAN DECEMBER 2023 – JANUARY 2023</u> **COUNCIL RESOLVED** That Council approve the implementation of the Contingency Plan for the festive season 2020/2021, attached to this report as Annexure G.	COUNCIL	Contingency Plan for Dec 2023 Approved	13 December 2023

34	14.1	<u>IMPLEMENTATION OF RESOLUTIONS 2023/2024 FINANCIAL YEAR</u> **COUNCIL RESOLVED** That Council takes note of the report on the implementation of 2023/2024 Council resolutions. -	COUNCIL	NOTED	13 December 2023
35	16.1	<u>AUDIT REPORT 2022/2023 FINANCIAL YEAR</u> **COUNCIL RESOLVED** That Council take note of the Audit Report for the 2022/2023 financial year.		NOTED	13 December 2023
36	16.2	<u>2023/24 SRVM MIG UPDATE</u>			

		COUNCIL RESOLVED: a) That Council note the report, and b) Approve the revised MIG Implementation Plan for 2023/24 FY to accommodate the budget adjustment.	COUNCIL	Mig Implementation Plan Approved	13 December 2023
37	16.2.2	2023/24 SRVM MIG UPDATE NOMATHAMSANQA MULTI-PUPOSE SPORTS FACILITY **COUNCIL RESOLVED** (a) That the Council note the report, and (b) That the Council resolve and approve that the requested additional funding for the project be approved by COGTA.	COUNCIL	Additional Funding Approved	Additional funding of R10million approved by DSRAC to complete the project on 24/25 FY 13 December 2023

38	16.3	REPORT ON APPLICATION FOR WAYLEAVE APPLICATION TO INSTALL TELECOMMUNICATIONS SERVICES (FIBRE) WITHIN SUNDAYS RIVER VALLEY LOCAL MUNICIPALITY **COUNCIL RESOLVED:** That Council APPROVE the application for the wayleave. To improve telecommunication services in Kinkel Bos.	COUNCIL	Wayleave Approved	13 December 2023
39	16.4	MUNICIPAL OUTDOOR ADVERTISING – 2024 ELECTIONS **COUNCIL RESOLVED:** a) That Council approves the request that no deposits will be required to be paid by	COUNCIL	Municipal Outdoor Advertising For 2024	13 December 2023

		political parties participating in the elections for erecting election posters. b) That Council approves the refund (if any) of deposits already paid by political parties to erect election posters. c) That Council request political parties to abide by the conditions guided by Schedule 11 of the EXTRAORDINARY PROVINCIAL GAZETTE of 1 September 2006, Number 1587.		Elections Approved	
40	16.5	<u>SUPPLEMENTARY REPORT: ANNUAL EYETHU SUMMER FESTIVAL</u> **COUNCIL RESOLVED:** a) Fully endorse the Annual Eyethu Summer Festival.	COUNCIL	No Budget provision made due to the	

		b) Commit to offer in auxiliary support for the Annual Eyethu Summer Festival. c) A budget provision be made for the Annual Eyethu Summer Festival in the 2024/2025 Annual Budget.	MANAGEMENT	unfunded budget.	
COUNCIL MEETING HELD 31 JANUARY 2024					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
41		3.1 <u>AUDIT PERFORMANCE AND RISK COMMITTEE REPORT TO COUNCIL – 31 JANUARY 2024</u> COUNCIL RESOLVED That Council adopts the recommendations of Audit, Performance and Risk Committee	COUNCIL	APRC Recommendations Adopted	31 January 2024

		attached to the report as **Annexure.**			
42	5.1	<u>SECTION 71: SECTION 52(D) AND SECTION 72 MID YEAR REPORT FOR PERIOD ENDING DECEMBER 2023</u> **THE COUNCIL RESOLVED:** 1. That the section 52(d) ending September 2023, 1st quarter results as required by the Section 52(d) of the MFMA be noted. 2. That the report of the financial results for month ending December 2023, 2nd quarter results as required by s52(d) and the mid-year results as required by s72 of the Municipal Finance Management Act be noted. 3. That the 2023-2024 operating budget be adjusted based on the	COUNCIL	Midyear Report Approved	31 January 2024

		revenue and expenditure patterns contained in this report. 4. That the SDBIP also be adjusted accordingly and that the adjusted budget be implemented in accordance with the adjusted SDBIP. 5. That the adjustment budget be submitted to Council before the end of February 2024. 6. That identified cases of Unauthorised, Irregular, Fruitless and Wasteful Expenditure as of 31 December 2023 is noted by Council and be submitted to MPAC for investigation as per Section 32.			
43	5.2	5DRAFT ANNUAL REPORT 2023 **THE COUNCIL RESOLVED:**	COUNCIL	Draft Annual	31 January 2024

		That the Council takes note of the Draft Annual report for 2022/2023 financial		Report 2022-2023 Noted.	
44	5.3	<u>MIDTERM PERFORMANCE REPORT 2023-2024 FINANCIAL YEAR</u> **THE COUNCIL RESOLVED:** That the council takes note of the Midterm Performance Report for 2023/2024 fiscal year.	COUNCIL	Midterm Performanc e Report Noted.	31 January 2024
45	6.1	<u>AMENDMENT TO SCM REGULATION</u> **THE COUNCIL RESOLVED:** That the Council adopt the SCM Policy with the amendment of Supply Chain Management regulations that came into effect on 14 December 2023		SCM Policy with the amendment of Supply Chain Manageme nt	31 January 2024

				regulations ADOPTED	
46	6.2	<u>REPORT TO COUNCIL FOR THE ADOPTION OF AUDIT COMMITTEE AND INTERNAL AUDIT CHARTERS</u> **THE COUNCIL RESOLVED:** a) That the Council adopt the internal audit Charter for the 2023/24 Financial Year. b) That the Council adopt the Audit Committee charter for the 2023/24 Financial Year.	COUNCIL	Internal Audit Charter Approved Audit Committee Charter Approved	31 January 2024
47	6.3	<u>PROGRESS REPORT ON THE FURNISHING OF THE SRVM COUNCIL DECEMBER 2023</u> **THE COUNCIL RESOLVED:**	COUNCIL	Expenditure Approved	31 January 2024

		That Council approve the expenditure of furniture			
COUNCIL MEETING HELD 28 FEBRUARY 2024					
48	5.1	ADJUSTMENT BUDGET 2023/24 **THE COUNCIL RESOLVED:** 1) The total operating revenue including capital transfers of R269,379m approved by Council in out in Table 1 of the 2022/23 Main Adjustment Budget Report. 2) The operating expenditure of R250,745m approved by the Council in Table 2 of the 2023/24 Main	COUNCIL	Adjusted Budget Approved	28 February 2024

		Adjustments Budget Report. 3) The capital budget expenditure of R40,336m approved by Council in Table 3 of the 2023/24 Main Adjustments Budget Report. 4) Council takes note that no taxes and tariffs are affected with the approval of this adjustments budget. 5) Schedules B1 to B10 attached as Appendix to the 2023/24 Main Adjustments Budget Report be approved by Council			
49	5.2	DRAFT ADJUSTED SERVICE DELIVERY AND BUDGET			

		IMPLEMENTATION PLAN 2023/24 **THE COUNCIL RESOLVED:** That Council adopt the draft adjusted Service Delivery and Budget Implementation Plan for the 2023/2024 financial year.	COUNCIL	Adjusted SDBIP Approved	28 February 2024
COUNCIL MEETING HELD 27 MARCH 2024					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
50	16.1	DRAFT ANNUAL BUDGET 2024 – 2025 **THE COUNCIL RESOLVED:** 1. That the Council of Sundays River Valley Municipality, acting in terms of section 24 of the Municipal Finance	FINANCE	Draft Budget adopted by the council.	27 March 2024 03 May 2024

		Management Act, (Act 56 of 2003) ADOPTS: 1.1. The Draft annual budget of the municipality for the financial year 2024/25 and the multi-year and single-year capital appropriations as set out in the following tables: 1.1.1. Budgeted Financial Performance (revenue and expenditure by standard classification) as contained in Table 12 of Annexure A. 1.1.2. Budgeted Financial Performance (revenue and expenditure by municipal vote) as contained in Table 13 of Annexure A. 1.1.3. Budgeted Financial Performance (revenue by source and expenditure by type)		Final Budget approved by the Council.	

		as contained in Table 14 of Annexure A; and 1.1.4. Multi-year and single-year capital appropriations by municipal vote and standard classification and associated funding by source as contained in Table 15 of Annexure A. 1.2. The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are approved as set out in the following tables: 1.2.1. Budgeted Financial Position as contained in Table 16 of Annexure A. 1.2.2 Budgeted Cash Flows as contained in Table 17 of Annexure A.			

		1.2.3 Cash backed reserves and accumulated surplus reconciliation as contained in Table 18 of Annexure A. 1.2.4 Asset management as contained in Table 19 of Annexure A; and 1.2.5 Basic service delivery measurement as contained in Table 20 of Annexure A. 2. That the Council of Sundays River Valley Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) APPROVES AND ADOPTS with effect from 1 July 2024 the tariffs as contained in Annexure B: 2.1. the tariffs, rebates, and exemptions for property rates 2.2. the tariffs for electricity			

		2.3. the tariffs for the supply of water 2.4. the tariffs for sanitation services 2.5. the tariffs for solid waste services 3. That the Council of Sundays River Valley Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) APPROVES AND ADOPTS with effect from 1 July 2024 the tariffs for other services, as set out in Annexures B. 4. That the Council of Sundays River Valley Municipality, acting in terms of section 17 of the Municipal Finance Management Act, (Act 56 of 2003) APPROVES AND ADOPTS with effect from 1 July 2024 the following budget			

		related policies for the 2024/25 financial year. 4.1 Asset management policy - No Change 4.2 Cash Management and Investment policy – No Change 4.3 Credit control and Debt collection policy - No Change 4.4 Property Rates policy - No Change 4.5 Tariff policy – No Change 4.6 Supply Chain Management policy - New Legislation 4.7 Indigent Policy – No Change 4.8 Methodology for the impairments of receivables – No Change 4.9 Principles and Policy on writing-off irrecoverable debt – No Change 4.10 Financial Management Policy – No Change			

		4.11 Virement Policy – No Change 5. That Council APPROVES and ADOPTS the Service Level Standards for the 2024/25 financial year.			
51	16.2	<u>REPORT ON FLAT RATE FOR WATER CONSUMPTION 2023/24</u> **THE COUNCIL RESOLVED:** 1. The council approves that a flat rate must be charged on all properties where the meters cannot be read due to the meters are faulty. a) There is no access to certain properties. b) The meters are not visible. c) Straight connection.	FINANCE	Flat rate for water consumption 2023/2024 approved by the Council.	27 March 2024

		d) Standstill meters. 2. Council approves the installation of meters in the properties that are having the above-mentioned challenges so that the municipality can comply with the legislation. 3. That the tariff policy be expanded to provide for the mentioned conditions.			
52	16.3	<u>OVERSIGHT REPORT ON ANNUAL REPORT 2022/2023</u> **THE COUNCIL RESOLVED:** a) That MPAC having fully considered the Annual Report of the Sundays River Valley Local Municipality for the 2022/2023 financial Year, adopts the Oversight Report with reservations.	MANAGEME NT	Oversight report on Annual report 2022/2024 was approved by the Council.	27 March 2024

		b) That the comments from AG, MPAC and Audit and Risk Committee be addressed as a matter of urgency. c) That the classification, validation and recoverability of unauthorised, irregular and fruitless and wasteful expenditure as reflected in the Audited Annual Financial Statements 2022/2023, be determined by the Municipal Public Accounts Committee in terms of section 32 of Local Government: Municipal Finance Management Act, 2003 and that a report in this regard be submitted to the Municipal Council for consideration. d) That the Oversight Report be made public within seven days of its adoption in accordance with Section 129(3) of the Municipal Finance Management Act 56 of 2003.			

		e) That the Oversight Report be submitted to the Provincial Legislature in accordance with Section 132(2) of the Municipal Finance Management Act 56 of 2003.			
53	16.4	<u>REPORT ON DRAFT IDP REVIEW FOR 2024/2025</u> **THE COUNCIL RESOLVED:** That the council adopt the Draft IDP Review for 2024/2025 financial year report.	COUNCIL IDP	Draft IDP review 2024/2025 adopted by the Council.	27 March 2024
54	16.5	<u>PROGRESS REPORT TO COUNCIL ON THE IMPLEMENTATION OF AUDIT ACTION PLAN</u> **THE COUNCIL RESOLVED:** a) That Council note the progress on the			Ongoing process.

		implementation of audit action plans to address AGs findings. b) That a progress report on the implementation of the Audit Action Plan be a standing item in Council agendas. c) That the portfolio Councillors and Directors of the respective Departments meet monthly to discuss the progress of the Audit Action Plan.	INTERNAL AUDIT MANAGEMENT	Audit Action Plan is a standing item in the Council agenda.	
55	16.6	<u>AGSA REPORT ON MATERIAL IRREGULARITIES FOR 2022/23 FINANCIAL YEAR AUDIT.</u> **THE COUNCIL RESOLVED:** a) That Council note the report. b) That Council supports the Accounting Officer when	MANAGEMENT	Representations made to the office of the Auditor General on measures to be	In progress

		addressing the material irregularities reported by AG. c) That control mechanisms be established to address the identified material irregularities. d) That the Municipal Manager update the Council on mitigation measures taken to address Material Irregularities.		undertaken to address the root cause and mitigation measures.	
56	16.7	<u>COMMITMENT REGISTER FOR THE MAYOR ON ISSUES RAISED BY AG DURING 2022/23 FINANCIAL YEAR AUDIT</u> **THE COUNCIL RESOLVED:** a) That Council note and support the mayor in terms of implementing the commitment register submitted by AG.	MAYOR	Control established; the process is ongoing.	

		b) To establish control mechanisms to address the issues identified in the register.			
57	16.8	<u>ILLEGAL LAND USE & BUILDINGS IN SUNDAYS RIVER VALLEY LOCAL MUNICIPALITY</u> **THE COUNCIL RESOLVED:** That Council **<u>SUPPORTS</u>** the notion of developing a Tariff charge for Illegal building work and illegal land use.	FINANCE		
58	16.9	<u>ESTABLISHMENT OF THE SUNDAYS RIVER VALLEY THINK TANK</u> **THE COUNCIL RESOLVED:** Council adopts the Concept Note on the Establishment of the Sundays River Valley Municipality Think Tank which	COUNCIL/MANAGEMENT	Stakeholder Consultation process conducted. Venue and coordination	

		encapsulates Terms of Reference and expected outcomes.		for the launch is finalized. Guest list and date for the launch to be communicated.	
59	16.10	<u>SUPPLEMENTARY REPORT: 2023/2024 SRVM CAPITAL PROGRAMME UPDATE</u> **THE COUNCIL RESOLVED:** a) Council to recommend the amended PIP and additional funding. b) The council approves that both Technical Report and Business Plan for the Refurbishment of Addo Wastewater Pump Station be revised and submitted to DWS for approval. c) The council approves that both Technical Report and Business Plan for the	INFRASTRUCTURE	Work in progress	In progress

		Construction of Luthando Pipeline be submitted to DWS for approval. d) Council approves that Reallocated budget be included in the Municipal Budget.			
COUNCIL MEETING HELD 03 MAY 2024					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
60	5.1	<u>SECTION 52(D) REPORT FOR PERIOD ENDING 31 MARCH 2024</u> THE COUNCIL RESOLVED: a) That the section 52(d) ending 31 March 2024, third quarter results as required by the Section 52(d) of the MFMA be noted. b) That identified cases of Unauthorised,	Council MPAC	MPAC meeting scheduled	

		Irregular, Fruitless and Wasteful Expenditure as of 31 March 2024 is noted by Council and be submitted to MPAC for investigation as per Section 32. c) That a report of the Audit committee on the section 52d be tabled to Council within 7 days. d) That consequence management be applied on the conduct of the Audit committee Chairperson.		for 22 June 2024	
61	6.1	TERMS OF REFERENCE FOR THE SUNDAYS RIVER VALLEY MUNICIPALITY DISCIPLINARY BOARD THE COUNCIL RESOLVED: That Council consider and ADOPT the revised Terms of Reference of the SRVM Disciplinary Board.	Council	Terms of Reference adopted by the Council.	03 MAY 2024

62	6.2	<u>REPORT TO COUNCIL ON THE DRAFT REVIEW PERFORMANCE MANAGEMENTS POLICY</u> THE COUNCIL RESOLVED: a) That the council adopt the Draft PMS Policy and staff regulations for 24/25 financial year. b) That a workshop be conducted for Councillors.	COUNCIL	Draft Performance Management Policy adopted	03 MAY 2024
COUNCIL MEETING HELD 10 MAY 2024					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**

63	4.1	REPORT OF THE AUDIT COMMITTEE QUARTER 3 THE COUNCIL RESOLVED: - That the Council take note of the Audit Committee report quarter three for 2023/24 financial year.	COUNCIL	NOTED	10 MAY 2024
COUNCIL MEETING HELD 31 MAY 2024					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
64	4.1	FINAL IDP REVIEW 2024 – 2025 THE COUNCIL RESOLVED: a) That the meeting be adjourned for proper	COUNCIL	Item Deferred	07 JUNE 2024

		budget processes to be conducted. b) That budget processes be conducted through ward committees per cluster. c) That the meeting reconvenes on 07 June 2024.			
65		<u>**FINAL BUDGET 2024/2025**</u> THE COUNCIL RESOLVED: a) That the meeting be adjourned for proper budget processes to be conducted. b) That budget processes be conducted through ward committees per cluster. c) That the meeting reconvenes on 07 June 2024.	COUNCIL	Item Deferred	07 JUNE 2024
COUNCIL MEETING HELD 07 JUNE 2024					

RES . NR	ITEM NR	RESOLUTION	RESPONSIBLE DEPT	ACTION	DATE OF COMPLETION
66	4.1	<u>FINAL IDP REVIEW 2024 – 2025</u> THE COUNCIL RESOLVED: a) That the reviewed IDP 2024/2025 attached as an annexure to the report be adopted. b) That a copy of the IDP be submitted to the MEC for Local Government, Provincial and National Treasury. c) That the IDP 2024/25 be publicized in all municipal offices. d) That the final SDBIP be presented to the mayor within 14 days after the adoption of the budget. e) That the reviewed organogram review process be completed by June 2024 and a moratorium be placed on	COUNCIL	Final IDP Review 2024/25 adopted by the Council.	07 JUNE 2024

		filling of vacancies until the organogram is adopted by the Council.			
67	4.2	FINAL BUDGET 2024/2025 **THE COUNCIL RESOLVED:** 1. That the Council of Sundays River Valley Municipality, acting in terms of section 24 of the Municipal Finance Management Act, (Act 56 of 2003) APPROVES AND ADOPTS: 1.1. The annual budget of the municipality for the financial year 2024/25 and the multi-year and single-year capital appropriations as set out in the following tables: 1.1.1. Budgeted Financial Performance (revenue and expenditure by	COUNCIL	Final Budget 2024/25 approved by the Council.	07 JUNE 2024

		standard classification) as contained in Table 12 of Annexure A. 1.1.2. Budgeted Financial Performance (revenue and expenditure by municipal vote) as contained in Table 13 of Annexure A. 1.1.3. Budgeted Financial Performance (revenue by source and expenditure by type) as contained in Table 14 of Annexure A; and 1.1.4. Multi-year and single-year capital appropriations by municipal vote and standard classification and associated				

		funding by source as contained in Table 15 of Annexure A. 1.2. The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are approved as set out in the following tables: 1.2.1. Budgeted Financial Position as contained in Table 16 of Annexure A. 1.2.2. Budgeted Cash Flows as contained in Table 17 of Annexure A. 1.2.3. Cash backed reserves and accumulated surplus reconciliation as contained in			

		Table 18 of Annexure A. 1.2.4. Asset management as contained in Table 19 of Annexure A; and 1.2.5. Basic service delivery measurement as contained in Table 20 of Annexure A. 2. That the Council of Sundays River Valley Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) APPROVES AND ADOPTS with effect from 1 July 2024 the tariffs as contained in Annexure B: 2.1. the tariffs, rebates, and exemptions for property rates 2.2. the tariffs for electricity 2.3. the tariffs for the supply of water.			

		2.4. the tariffs for sanitation services 2.5. the tariffs for solid waste services 3. That the Council of Sundays River Valley Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) APPROVES AND ADOPTS with effect from 1 July 2024 the tariffs for other services, as set out in Annexures B. 1) That the Council of Sundays River Valley Municipality, acting in terms of section 17 of the Municipal Finance Management Act, (Act 56 of 2003) APPROVES AND ADOPTS with effect from 1 July 2024 the following budget related policies for the 2024/25 financial year. a) Asset management policy – New Changes			

		b) Cash Management and Investment policy – No Change c) Credit control and Debt collection policy - No Change d) Property Rates policy - No Change e) Tariff policy – New Changes f) Supply Chain Management policy – No Change g) Indigent Policy – No Changes h) Methodology for the impairments of receivables – New Changes i) Principles and Policy on writing-off irrecoverable debt – No Change j) Financial Management Policy – No Change k) Virement Policy – No Change l) Cost Containment Policy- New Policy 5. That Council APPROVES and ADOPTS the Service			

		Level Standards for the 2024/25 financial year. 6. That Council APPROVES and ADOPTS the Funding Plan for the 2024/25 financial year. 7. That stringent cost containment measures be put in place and administration devise strategies to curb rising employee cost, expenditure on contracted services, in particular use of consultants and expenditure on security. 8. That a moratorium be placed on filling of ALL positions until the organisational structure is presented to the Council for consideration.			

\COUNCIL IN COMMITTEE MEETING HELD ON 14 JULY 2023					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
1.	4.1	REPORT ON MEC CONCURRENCE FOR THE POSITIONS OF MUNICIPAL MANAGER AND CHIEF FINANCIAL OFFICER **COUNCIL RESOLVED:** a) That a legal opinion be sought on the legal option of the Council to the late response of the MEC. b) That legal opinion be tabled in the next Council meeting.	Director Corporate Services Speaker	Sourcing of the legal opinion and tabling to Council.	24 August 2023
SPECIAL COUNCIL IN COMMITTEE MEETING HELD ON 24 AUGUST 2023					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**

2.	3.1	PRESENTATIONS **COUNCIL RESOLVED** 1. EYETHU SUMMER FESTIVAL That item be deferred to the Council meeting of 29 August 2023. That previous resolutions of the Council be attached with the item. 2. INQWEBA MUSIC FESTIVAL The Council resolved that the matter be discussed in the Council meeting of 29 August 2023.	MM	Eyethu and Inqweba both presented to the Council. Copy of presentation from Inqweba to be sought as we do not have. Attached are the copies of the presentations. See attached Council Resolution on Eyethu Summer Festival.	

3.	**5.1**	DETERMINATION OF UPPER LIMITS OF THE SALARIES, ALLOWANCES AND BENEFITS OF DIFFERENT MEMBERS OF MUNICIPAL COUNCILS **THE COUNCIL RESOLVED:** That Council take note of Government Gazette Nr 49142 dated 18 August 2023.	Office of MM	Implementation of the Government Gazette Nr 49142.	Completed on 08 September 2023
4.	**5.2**	TERMS OF REFERENCE FOR INDEPENDENT ADVISORY COMMITTEE **COUNCIL RESOLVED** a) That Council consider and amend its Resolution taken on 5 April 2023 and include a representative from Sarah Baartman District Municipality as part of the Independent Advisory Committee and rescind the inclusion of the Local Bargaining Council of the Terms of Reference. b) That Council approve the revised Terms of Reference		Committee established 05 April 2023. Committee convened and revised. Terms of Reference approved by the Council. Committee to reconvene as the	Completed 24 August 2023

		as recommended by the Independent Advisory Committee. c) That the Independent Advisory Committee be constituted of the following members: • Mr. M YALI (Salga) • Mr. S Maqungo (COGTA) • Mr. B Place (SBDM)		members' diaries permit.	
5.	6.1	<u>REPORT ON LEGAL OPINION: APPOINTMENT OF MUNICIPAL MANAGER AND CHIEF FINANCE OFFICER</u> **THE COUNCIL RESOLVED:** a) That Council take note of report on Legal opinion on the appointment of the CFO. b) That a second opinion with a clear content be sought. c) That the report be brought back to the attention of the Council by 29 August 2023.	Mr Kondile	Second legal opinions sought. Will be tabled to Council on 03 October 2023.	

		d) That both legal opinions be tabled by the attorneys in the meeting of the 29 August 2023.			
SPECIAL COUNCIL IN COMMITTEE MEETING HELD ON 30 AUGUST 2023					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
6.	**4.1**	**SUPPLEMENTARY ITEM FOR COUNCIL DATED 30 AUGUST 2023** INTERNAL AUDIT FINDINGS ON THE ALLEGED PAYROLL IRREGULARITIES **COUNCIL RESOLVED:** - That Council notes the Internal Audit report on payroll irregularities at SRVM. - That Council notes the actions taken by the Accounting Officer for the forensic investigation into the alleged payroll irregularities. - That Council notes the suspension by the Accounting	Office of MM	The forensic investigation commenced. All the relevant documentation has been forwarded to the investigative team.	Work in progress

		Officer of the alleged relevant employees to ensure unhindered investigations into the alleged irregularities.		Consultation meetings and investigations conducted by the Chairperson of the Disciplinary Board. The report will be tabled with the council on completion.	
ORDINATY COUNCIL IN COMMITTEE MEETING HELD ON 05 OCTOBER 2023					
RES. NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
7.	6.2	IMPLEMENTATION OF COUNCIL RESOLUTION TAKEN IN-COMMITTEE FOR 2023/24 F/Y COUNCIL RESOLVED: a) That the report on implementation of resolutions for 2023/2024 financial year be noted.	**MM/ MANAGEMENT**	Ongoing process	Work in process

		b) That the Municipal Manager tables a report with recommendations with regards to the presentation of festivals.			
8.	7.1	<u>REPORT TO COUNCIL ON LATE SUBMISSION OF ANNUAL FINANCIAL STATEMENTS (AFS)</u> COUNCIL RESOLVED: That Council approve the referral of the investigation of the late submission of AFS to the SRVM Disciplinary Board for investigation and recommendation to Council.	**MM**	Report referring to the Disciplinary Board Report with recommendations tabled to the Council	**13 Dec 2023**
SPECIAL COUNCIL IN COMMITTEE MEETING HELD ON 13 OCTOBER 2023					
ITEM NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
9	**4.1**	<u>REPORT ON SALARY, ALLOWANCES AND BENEFITS OF THE WHIP OF THE COUNCIL</u>			

		COUNCIL RESOLVED 1. That an investigation be conducted on the overpayment of the Councilor. 2. That a report of the investigation be referred to the Disciplinary Board. 3. That an arrangement to recover overpaid funds be entered. 4. That the Municipal Manager, Chief Financial Officer, and Councilor Ncambele work together on the matter and report to the office of the Speaker by Wednesday, 18 October 2023.	**MM/ CFO/ COUNCILLOR NCAMBELE**		
ORDINARY COUNCIL IN COMMITTEE MEETING HELD ON 13 DECEMBER 2023					
ITEM NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
10.		SUPPLEMENTARY REPORT REPORT ON PRELIMINARY INVESTIGATION ON THE FAILURE OF THE CFO TO			

		SUBMIT THE ANNUAL FINANCIAL STATEMENTS TO THE AUDIT GENERAL 31 AUGUST 2023 COUNCIL RESOLVED That Council accept and adopt the following recommendation of the Disciplinary Board on the matter: That the CFO be given a written warning by the Municipal Manager.	**MM**	**Written warning issued to the Chief Financial Officer**	**05 February 2024**
COUNCIL IN COMMITTEE MEETING HELD ON 31 JANUARY 2024					
ITEM NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
11.	**4.1**	COUNCIL SUBMISSION: REVIEW OF CAR ALLOWANCES FOR ESSENTIAL SERVICES PERSONNEL COUNCIL RESOLVED	**COUNCIL**		**31 January 2024**

		a) The Council deliberated on the proposal for a **top up Cash allowance** for Traffic Officer and approved the proposal to ensure adequate cover for their vehicles as per attached breakdown. b) That a standard Danger Allowance be paid to ALL high-risk personnel, in line with Essential Service Framework using applicable rates. c) That an amount of R3000.00 top up Cash Allowance be paid to selected Traffic Officers **with no retrospective effect due to budget constraints and current cash flow situation.** d) That the proposed Top-up be specifically	**MANAGEMENT**	**Top up cash allowance approved**	

		for Traffic Officers (Law Enforcement component) as SRVM does not have suitable fleet. e) That proof of ownership be a measurement tool for eligibility. f) That SRVM plan for purchase of own fleet to support the Traffic services. g) That the approval sought is relinquished when an employee ceases to be a Traffic Officer, transfers to another department, gets seconded, permanently incapacitated, or resigns.			
COUNCIL IN COMMITTEE MEETING HELD ON 28 FEBRUARY 2024						
ITEM NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**

12.	4.1	<u>REPORT ON THREAT AND RISK ASSESSMENT: PORTFOLIO COUNCILLOR FOR INFRASTRUCTURE, CLLR M PAYI</u> COUNCIL RESOLVED 1. That the Council take note of the Threat and Risk Assessment report for Cllr M Payi, attached as Annexure A to this report. 2. That the current armed personnel security service offered to Councillor M Payi continue until Council resolve to offer other security measures that are less costly to the Municipality.	**MM**	**1 month notice of contract termination was issued to the service provider. Letter dated 05 June 2024.**	
13.	4.2	<u>REPORT ON THREAT AND RISK ASSESSMENT: DIRECTOR CORPORATE SERVICES, MR A P KONDILE</u>			

		COUNCIL RESOLVED 1. That the Council take note of the Threat and Risk Assessment report for Director Corporate Services (Mr AP Kondile), attached as Annexure B to this report. 2. That the Council mandate the Municipal Manager to consider and act on the issue of security measure offered for Director Corporate Services (Mr AP Kondile). 3. That the Municipal Manager table the report to the Council on action taken with regards to the security measure offered for Director Corporate Services (Mr AP Kondile).	**MM**	**All security contracts are currently reviewed, report will be tabled to the Council.**	
14.	**4.3**	GRIEVANCE RECEIVED AGAINST SPEAKER OF COUNCIL COUNCIL RESOLVED			

		That the report be withdrawn from the agenda.	**MM**	**Item withdrawn.**	**28 February 2024**
15.		**<u>SUPPLEMENTARY REPORT</u>** <u>PRELIMINARY REPORT ON PAYROLL IRREGULARITIES OF THE SUNDAY'S RIVER VALLEY MUNICIPALITY NO. 02-2023/2024</u> COUNCIL RESOLVED 1. That the Council appoint the chairperson of the Disciplinary Board and/or 2. That the Council through the Municipal Manager lay criminal charges with local South African Police Services against the two (2) employees whom monies were deposited into their account and failed to return it.	**COUNCIL** **MM**	**Chairperson of the Disciplinary Board appointed.**	
COUNCIL IN COMMITTEE MEETING HELD ON 05 MARCH 2024					
ITEM NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**

16.	4.1	DEATH THREATS AGAINST SRVM MAYOR, CLLR SOLETHU LUCAS COUNCIL RESOLVED 1. That Council considered the report including the letter from the mayor on the alleged death threats against his life. 2. That South African Police be approached to expedite the criminal investigations into these death threats and appropriate criminal actions be instituted by the criminal justice system. 3. That SAPS also be requested to undertake Risk and Threats Assessment of Cllr Lucas. 4. That Council provide provisional security to Cllr Lucas whilst investigations including risk assessment is being undertaken.	**MM**	**All security contracts are currently reviewed, report will be tabled to the Council.**	

		5. That the Municipal Manager negotiates the cheapest with the company currently rendering personal security for the Director Corporate Services.			
ORDINARY COUNCIL IN COMMITTEE MEETING HELD ON 27 MARCH 2024					
ITEM NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
17.	**7.1**	THREATHS AGAINST THE DIRECTOR COMMUNITY SERVICES FROM THE SPEAKER OF SRVM COUNCIL RESOLVED: That the whip of the Council arranges a meeting with the party whips to discuss the matter to find common ground.	**COUNCIL**	**Outstanding**	
COUNCIL IN COMMITTEE MEETING HELD ON 03 MAY 2024					
ITEM NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
		REPORT ON PREMAFACY FINDINGS OF			

		IRREGULAR EXPENDITURE AND CONTRAVENTION OF SUPPLY CHAIN MANAGEMENT REGULATIONS ON APPOINTMENT OF SERVICE PROVIDERS **THE COUNCIL RESOLVED:** a) Council took note the preliminary findings on the contravention of the SCM regulation 32 on apportionment of WRCON. b) That the matter be referred to the Disciplinary Board for further investigation. c) That the Municipal Manager seek a legal opinion on whether the Council should continue to WRCON or not. d) That the security risk		**Matter referred to the Disciplinary Board. A verbal Preliminary legal opinion presented to the Council 10 May 2024.**	

		in Sundays River Valley Municipality be escalated to Hawks for forensic investigation.			
COUNCIL IN COMMITTEE MEETING HELD ON 10 MAY 2024					
ITEM NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
	4.1	LEGAL OPINION ON WRCON PAYMENT MATTER THE COUNCIL RESOLVED: - That the meeting is adjourned to reconvene when the legal opinion is concluded and circulated to all Councillors.	**MUNICIPAL MANAGER**	**A verbal Preliminary Legal opinion presented to the Council on 10 May 2024.**	**20 MAY 2024**
COUNCIL IN COMMITTEE MEETING HELD ON 20 MAY 2024					
ITEM NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**
		LEGAL OPINION ON WRCON PAYMENT DETERMINATION			

		COUNCIL RESOLVED a) That Council take note of the brief report. b) That Council take note of the Legal Opinion as presented in the Council meeting. c) That the Municipal Manager continues to monitor and enforce compliance with the agreement including making any payments that are due in terms of the contract and if necessary, must take relevant legal action to address any invalidity.	**COUNCIL** **MUNICIPAL MANAGER**	**The WRCON invoice of April 2024 was paid in line with the Council resolution.**	
COUNCIL IN COMMITTEE MEETING HELD ON 07 JUNE 2024					
ITEM NR	**ITEM NR**	**RESOLUTION**	**RESPONSIBLE DEPT**	**ACTION**	**DATE OF COMPLETION**

	4.1	REMUNERATION OF MUNICIPAL MANAGER AND DIRECTORS FOR 2023/2024 FINANCIAL YEAR **THE COUNCIL RESOLVED:** That the Council note Gazette 50737 being implemented regarding the a) 3,3% cost of living adjustment effective from the 1 July 2023. b) That the Speaker of the Council consult with COGTA, SALGA & Sarah Baartman District Legal Team on the payment of the 4 % remote allowance and monthly non-pensionable R1695 for the 23/24 financial year.	**COUNCIL** **SPEAKER**	**NOTED**	

2.2 ADMINISTRATIVE GOVERNANCE

The municipal Manager is the accounting officer of the municipality for the purposes of the Finance Management Act. He provides guidance in compliance with this Act and other legislation applicable to local government.

Senior management positions of the municipality are all filled. They comprise of the Municipal Manager and four section 56 managers. The section 56 managers are responsible for providing reports to the standing committees, the Exco and Council. The Municipal Manager and the Directors work together to formulate policies and procedures for adoption by Council. The performance agreements of senior managers outline the strategies and projects to be developed, together with targets for service delivery. Each department is provided with a budget through which the IDP is implemented.

The council has established and implemented a Performance Management System, and it is administered in-house.

MUNICIPAL MANAGER
(Mr. T Klaas)

FUNCTIONS

In terms of Section 55 of the Municipal Systems Act, the Municipal Manager is responsible and accountable for some of the following functions:

- The formation and development of an economical, effective, efficient, and accountable administration.
- The management of the municipality's administration in accordance with this Act and other legislation applicable to the municipality.
- The implementation of the municipality's Integrated Development Plan, and the monitoring of progress with implementation of the plan.
- The management of the provision of services to the local community in a sustainable and equitable manner.
- The appointment of staff other than those referred to in section 56 (a), subject to the Employment Equity Act, 1998 (Act No.55 of 1998).
- The management, effective utilization, and training of staff.
- The maintenance of discipline of staff. The promotion of sound labour relations and compliance by the municipality with applicable labour legislation.

There are also functions entrusted in the office of the Municipal Manager. These include:

- Local Economic Development
- Performance Management
- Intergovernmental Relations
- Special Programmes
- Service delivery
- Financial Management

TIER 2: section 56 DIRECTOR" S

Director: Corporate Services (Mr.P.Kondile)	Director: Technical Services (Mr. X Mntonintshi)	Director: Community Services (Mrs.A.N. Mbongwe)	Chief Financial Officer (Mr. H Krapohl)
Functions: Human Resources management Skills Training and Development Registry and Archives Administration	**Functions:** Basic service delivery and infrastructure development Electrical distribution and system maintenance	**Functions:** Traffic Services Fire and Disaster Management Library Services Environmental Health and Cleansing	**Functions:** Income and Revenue Management Expenditure Management Supply Chain Management

Legal Services Labour Relations Council Support Information & Communications Technology (ICT)	Planning, development and maintenance of roads, streets and storm water infrastructure Planning, operation and maintenance of water reticulation systems and sewerage treatment infrastructure Management of civil engineering contracts and projects	Sport, Recreation, Arts and Culture	Budget and Reporting Asset management Contract Management Risk management and internal controls

Municipal Manager: T. Klaas

Chief Financial Officer: J. Krapohl

Director of Safety and Community Services

Director of Corporate Services

Director of Infrastructure Planning and Development

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The SRVM IGR structure is functional, and it meets once per quarter. It is under the office of the mayor, and it is chaired by the Mayor and Municipal Manager responsible for secretarial and administrative support. SRVM participates in the local, district and provincial IGR structures. The effectiveness of the forum can be measured by implementation of resolutions and great attendance by sector departments, the private sector and other community stakeholders and successful partnerships in developmental projects.

2.3 INTERGOVERNMENTAL RELATIONS

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

SRVM participates in the following Provincial Intergovernmental Relations:

- Premiers Coordinating Council
- Technical and Political MUNIMEC comprising of the province and all local municipalities in the Eastern Cape
- Provincial Speakers' Forum
- District Mayor's Forum
- COGTA and Treasury engagements
- District Water and Infrastructure Forum
- District Development Model Forum

RELATIONSHIPS WITH MUNICIPAL ENTITITIES

At a local level, the municipality still has some challenges of which some are a competency of sector departments. These challenges have been recurring since the previous fiscal year:

- Sewer pipe connections for housing development which result in sewer overspill.
- Poor road infrastructure
- Housing development
- Land for emerging stock farmers.
- Formalization of informal settlements
- Land audit and access to land for development.
- Formal clinic for Enon-Bersheba community

DISTRICT INTERGOVERNMENTAL STRUCTURES

We further participate in the following District Intergovernmental Relations:

- IGR Forum
- IDP Representative Forum
- District Support Team
- District Mayors' Forum
- Municipal Managers' Forum
- Chief Financial Officers' Forum
- District Wide Infrastructure Forum
- District Communicators' Forum
- Provincial Communicators' Forum
- Chief Auditors Forum
- District SMME Coordinating Committee

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The municipality holds public meetings where the IDP is presented and take comments or inputs from community members on the services they would like to receive in each financial year. Ward Councillors also hold meetings in their respective wards to provide feedback and listen to the needs of their communities. There is an official Facebook page, WhatsApp Channel, TikTok, where the municipality posts about its service delivery programmes, notices about service delivery challenges and any other relevant information. The municipality is also making use of WhatsApp line to receive complaints and general enquiries.

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The municipality holds public meetings where the IDP is presented and take comments or inputs from community members on the services they would like to receive in each financial year. These meetings are hosted in all wards. There is an official Facebook page where the municipality posts about its service delivery programmes, notices about service delivery challenges and any other relevant information. The municipality is also making use of WhatsApp line to receive complaints and general enquiries.

Due to budget constraints, the municipality is unable to purchase space in the media to communicate its programmes, however, to mitigate this the Communications Unit utilizes news coverage to communicate its programmes. Media entities we have relations with include the SABC, Mpuma Kapa TV, Nkqubela FM, EC Daily News Digital Platform, Die Burger, Uitenhage Express and Herald newspaper which runs print and online. We have a functional and updated website which assists in amplifying the voice of the municipality.

The municipality produces information pamphlets and posters which are distributed to public spaces and posted in visible places across the Valley. During emergencies we also communicate through loud hailing.

WARD COMMITTEES

The function of ward committees resides with the Office of the Speaker. The corporate Services department is responsible for secretariat services of ward committee meetings. The schedule of ward committee meetings was developed. Notices are sent out for the meeting. There are minutes and attendance registers for the meetings that are set.

List of meetings.

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

- There is poor attendance in some wards by community members.
- Some members of the ward committees are not active in the community and the forums they represent are not holding them accountable.

- Not all issues of ward committees find expression to council.
- Some ward councilors are not holding feedback meetings in their constituencies.

The implementation of civic education programmes remains a challenge with officials clashing with Ward Councillor's / Speaker on their roles and functions and this needs to be addressed. The Public Participation Units is not fully staffed, and this remains a challenge which impacts the unit's ability to conduct its function effectively.

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarterly aligned reports submitted within stipulated times?	Yes, miss deadline

* Section 26 Municipal Systems Act 2000

COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

To achieve of Municipal objectives

-The executive management will at any time know where & what are the critical risks within the municipality.

-To enhance informed decision-making processes.

-To ensuring compliance with laws and regulations

-To close of gaps that can slow the processes.

-To reduces operational surprises and losses.

-To manage resources effectively.

The following are the top five risks identified in the Municipality.

1 Inability to maintain electricity infrastructure.

2 Lack of contract agreement with chemical suppliers and water testing laboratory

3 Ineffective waste management

4 Noncompliance with legislation and bylaws by the municipality

5 Poor bylaw enforcement

2.7 ANTI-CORRUPTION AND FRAUD

The municipality developed a fraud prevention plan that is in draft stage, and it require approval by Council.

The following are the key fraud risk areas identified within the municipality.

1 SCM

2 Asset management

3 Human resources and Payroll

4 Revenue management

5 Expenditure management

6 Fleet management

7 ICT

There were processes/ controls put in place to manage or mitigate risks occurrence on the above areas which are:

Approved policy on Anti-Fraud and corruption
Segregation of duties
Security system in place
Anti-virus in place
Approved Password Policy
Approved ICT Strategy in place
'Tracking
Approved litigation policy
Trip authorities
Monthly monitoring of tracker reports
Logbooks
Overtime policy
HR officers to run operations.

It should be noted that during 2022.23 fiscal year Payroll staff were suspended due to fraud signals identified on the payroll run.

2.8 SUPPLY CHAIN MANAGEMENT

The municipality has a Supply Chain Management Policy, and it incorporates the recent amendment of B-BEE Regulations which came into effect on the 1st of April 2017. The internal control environment is not so strong, and it needs some improvements.

All the bid committees are in place and sufficient warm bodies are employed to ensure adherence to procurement regulations. Training has been provided for SCM unit to capacitate officials ensuring improved service delivery.

2.9 BY-LAWS

no by-laws were introduced during the year.

2.10 WEBSITES

We do have a functional website, and it is up to date.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

There was one public satisfaction survey conducted in the current financial year. Generally, people are not satisfied with the services that the municipality is rendering. The evidence to that is received during community consultation on IDP ward priorities. More than 80% of ward priorities are issues that are recurring and not implemented. There is currently very minimal to no protest in SRVM. There are 3 outstanding petitions (Enon-Bersheba Petition, Zuney Petition, Nomathamsanqa Petition. Petitions are directed to the Offices of the Speaker and Municipal Manager to ensure they are resolved. Petitioners are kept informed on the status of petitions on a regularly basis and after every Petitions Committee Meeting.

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The Infrastructure & Planning Department is responsible for the delivery service of the Sundays River Valley Municipality. The Department compromises of the KPA's are listed below:

Project Management Unit
Water & Sanitation
Roads & Stormwater
Electricity
Town Planning & Housing

The following are priority problems that need to be addressed as a matter of urgency.
Old, dilapidated, and Irreparable infrastructure (Roads & Stormwater, Water and Sewer Pipelines, Water & Sewer Treatment Works)
Poorly planned, poorly designed infrastructure (with inherent challenges)
Neglected infrastructure (due to poor or no maintenance and insufficient finances to eradicate the backlog.)

Services provided at a loss resulting in loss of revenue due to water losses and illegal electricity connections.

Vandalism to all Infrastructure assets (Water & Waste Treatment Works Plants, theft of high mast lights cables, Copper from overhead lines)

Rapid illegal growth of informal settlements due to population growth that Is not catered for.

No Land audit to identify pockets of land for development.

The Infrastructure Planning and Development is guided by the strategic objectives below:

Upgrade electricity network for future development.

Ensure access and continuous supply of excellent quality water and sanitation to each user by 2030.

Ensure SRVM communities have access to excellent quality roads built according to applicable standards.

To ensure complaint reporting in all aspects of all grants.

To promote programmes of shared economic growth, land redistribution and general economic redress for the poor and disenfranchised.

To enhance internal capacity to improve service delivery performance.

The Infrastructure Planning and Development had the below Capital Projects in 2023/2024 as part of the MIG. WSIG,INEP & EPWP grants

Project Name	Contractor Name	Consultant Name	Funder	Budgeted In 2023/24	Status Quo
Upgrading of Roads &Stormwater in Enon and Bersheba – Phase 2	N/A	LA Consultant Engineers	MIG	R 5 069 402.00	Construction phase
Construction of Multi- Purpose Sports Recreational Facility in	Matela Civil and Construction	Melokuhle Management	MIG	R 3 625 496.00	Project is in construction phase.

Nomathamsanqa in Addo					
Construction of a New Community Hall in Moses Mabhida	ZKS Projects	Buchule Engineers	MIG	R 4 030 119.00	Completed
Refurbishment of Enon and Bersheba Water Borne Sanitation-Phase 1	ZKS Projects	Black Mountain Engineers	MIG	R 6 032 129.00	Construction phase
Emergency flood works in Vygie and Adam Street	N/A	LA Consultant	MIG	R5 500 000	. Construction in progress.
Zinyoka Electrification	N/A	Vokon	INEP	R 6 512 000	Project completed.
15 km Zinyoka MV Line	N/A	Vokon	INEP	R 4 000 0000	Completed
Electrification of Aqua Park Household	N/A	Vokon	INEP	R 7 036 000	Completed
Kirkwood WWTW - Green Drop Reprioritization	N/A	Lech Consultants	WSIG	R 14 785 446.00	Completed.
Nomathamsanqa: Completion of Water Backlogs	N/A	Bosch Projects	WSIG	R 2 96 619,80	Completed
Refurbishment of Kirkwood & Addo	N/A	Lech Consultants	WSIG	R 9 538 000.00	Completed

Wastewater Pumps					
Repairing of Roads & Stormwater cleaning in SRVM	N/A	N/A	EPWP	R 980 000.00	Complete

2024/2025 Capital Projects

Sundays River Valley Municipality will receive **R 39 150 000.00** to implement its capital commitments. Below are the projects to be implemented:

MIS NUMBER	PROJECT NAME	MIG AMOUNT REGISTERED *(Rands)*	BUDGETED IN 2024/25
EC2017/18/03/23	Upgrading of Roads & Stormwater in Enon and Bersheba – Phase 2	R 24 354 663,94	R 11 069 402.00
CS/EC/2020/21/11/67	Construction of Multi- Purpose Sports Recreational Facility in Nomathamsanqa in Addo Phase 1	R 24 337 418,58	R 3 625 496
	Construction of Multi- Purpose Sports Recreational Facility in Nomathamsanqa in Addo Phase 2	R 10 000 000.00	R 10 000 000.00
CS/EC/2020/21/11/68	Construction of a New Community Hall in Moses Mabhida (Budget Maintenance)	R 23 480 697.00	R 2 348 070.00

EC/2021/22/12 /147	Refurbishment of Enon and Bersheba Water Borne Sanitation-Phase 1	R 13 948 110,00	R 4 990 690.00
R/EC/19575/2 1/22	Emergency flood works in Vygie and Adam Street	R 8 861 405,00	R 2 446 218.00
EC/2022/23/11 /155	Infrastructure Asset Management	R 1 500 000,00	R 752 500
R/EC/20298/2 4/25	Construction of Roads and Stormwater in Paterson	R 23 851 282,00	R 1 384 956.00
EC/2024/24/11 /369	Augmentation of the water reticulation network in Paterson	R 16 572 000.00	R 1 467 804.00
N/A	PMU Administration	R 1 496 050,00	R 1 556 460.00
TOTAL			**R 39 150 000**

Water & Sanitation

The municipality is both a water services authority and a water services provider. The municipality is in a process of reviewing the WSDP as per Water Services Act 108 of 1997.Sarah Baartman District Municipality is assisting the Sundays River Valley Municipality & other local municipalities in reviewing a Water Services Development Plan and will be submitted to for Council approval. According to the 2022 community survey, SRVM population is approximately 53 256 people within 19 017 households (HH) residing within the Sunday's River Valley Local Municipality. The average number of people per HH is 3,5.

SRVM is responsible for ensuring that efficient, quality, affordable, economical, and sustainable water services are accessible to all the communities.

Kirkwood & Surroundings: Water is purchased from the Lower Sundays River Water Users Association to a raw water catchment storage. Raw Water is then pumped to the Kirkwood Water Treatment, Addo Nomathamsanqa, Enon-Bersheba Plants where it is purified as per SANS Standard 241: 2015 of drinking water. Purified Water is then stored in reservoirs for distribution to the Kirkwood Town, Bergsig, Aqua Park, Moses Mabida and Emsengeni Communities.

• Addo & Paterson: Raw water from the canal is channeled into Caesar's Dam. From Caesar's Dam raw water is pumped to the Addo Water Treatment Plant where it is purified to SANS Standard 241:2015 for drinking water. Purified Water is then pumped into reservoirs and distributed to Addo Town, Nomathamsanqa, Noluthando, and Langboos. The same water is also pumped to Paterson through a 35km rising main and then stored in retention reservoir and elevated tower.

• Enon & Bersheba: Raw water from the canal is channeled into the Dam water is gravitated into the Enon/Bersheba Water Treatment Plant where it is purified as per SANS 241:2015 of drinking water standard. Purified water is pumped into water reservoirs where it is stored and gravitated to Enon and Bersheba Communities.

• Glen Connor: Raw water is pumped from the boreholes to elevated tank, treated, and distributed to communal standpipes.

• Kleinpoort: Raw water is pumped from the boreholes to elevated tank, treated, and distributed to communal standpipes.

• Zuney: Raw water is pumped from the boreholes to elevated tank, treated, and distributed to communal standpipes.

The SRVLM has identified the following challenges with respect to water provision and supply:

• Kirkwood WTW: - Currently under capacity due to population growth. - Raw water storage capacity is insufficient, and unable to sustain for a period more than 48hours - Clean Water Storage Reservoirs not sufficient to last for a period more than 48 hours. This results in water shedding; however, the Department of Water & Sanitation has initiated an augmentation project to address water shortages.

• Paterson Bulk Water Supply: Paterson Bulk is still problematic due to the Caesars water treatment works project that is incomplete.

• Enon & Bersheba Bulk Reticulation: Enon and Bersheba are serviced with poorly aligned bulk and distribution pipe system which leads to low pressures, high pressures, and inherent pipe bursts.

Bulk Water Supply Analysis

• Exponential Growth of Greenfields & Informal Settlements: Due to growing levels of informal settlements the valley has been challenged to meet the infrastructure requirements.

NO.	TOWN	TOTAL WATER DEMAND	TOTAL WATER SUPPLY
1.	Kirkwood	7.0 ML/ day	4,0 ML/day
2.	Addo	9,5 ML/day	5,0 ML/day
3.	Enon Bersheba	3,2 ML/day	3,3 ML/day

POTABLE BULK WATER SUPLY

STATUS OF BOREHOLES

NO.	BOREHOLE NAME	SAFE SUSTAINABLE YIELD (L/S)	OPERATIONAL (YES/NO)	COMMENTS
PERSTON				
1.	Glen Connor	0.56	Yes	Borehole has high levels of calcium and magnesium.
2.	Kleinpoort	0.86	Yes	Functional
3.	Zuney	1.94	Yes	Functional
4.	Paterson X5	0.94	Not operational	Due to cable theft & vandalism it is now non-functional, however a business proposal has been submitted for funding.
5	Bergsig	1.2	Yes	Functional

The Sundays River Valley Municipality's Green Drop Score currently stands at 0% due to dysfunctional wastewater treatment works and the score for Blu drop is 92% which is below the required 95%. The Process Controllers and plumbers are in training with LGSETA facilitated by Sarah Baartman district municipality and this will improve the blue drop status. The WSDP is being reviewed for approval by the Council, and it will be implemented, and this will improve the blue drop status score.

The Sunday Rivers Valley Green Drop Improvement Plan (GDIP) provides a system-specific work-plan to improve the Green Drop score of each of the 4 wastewater systems which are:

- Kirkwood: Kirkwood services the Greater Kirkwood WWTW which is located south of Moses Mabida. This works now serve the whole of the town as the old Kirkwood WWTW was decommissioned. A pump station at the old Kirkwood WWTW pumps the sewage from Kirkwood to the WWTW at Moses Mabida.
- Addo & Surrounds: The WWTW in Addo consists of a large oxidation pond with a single floating aerator.
- Paterson: Paterson is served by oxidation ponds with a design capacity of 0.5ml/day.
- Enon & Beersheba: The WWTW in Enon/Bersheba consists of 7 evaporation ponds situated on the outskirts of the town.

Green drop score improvement include:

The refurbishment of Kirkwood WWTW is underway.

The project will include construction of emergency ponds at Kirkwood WWTW with all security measures.

Construction of gravity Wastewater ponds in Addo and include both water and sewer bulk and internal reticulation.

Refurbishment of Enon and Bersheba water borne sanitation -phase 1

Construction of Langboos and Molly Outfall Sewer

Development of Infrastructure and equipment Maintenance plan that includes preventative, planned and daily maintenance.

Blue drop score improvement include:

Implementation and monitoring of the Water Safety Development Plan.

Training of Process Controllers and plumbers through LGSETA facilitated by Sarah Baartman District Municipality

SANS 241:2015 compliance

Water purification Chemical compliance

Water and wastewater infrastructure maintenance implementation.

Compliance Status	Interventions	
	Short Term	**Long Term**
Green Drop Score (2021/2022) = 0 % Lack of Infrastructure within informal settlements and ageing infrastructure	The refurbishment of Kirkwood WWTW is underway. Business Plans to be submitted for funding proposals	The project will include construction of emergency ponds at Kirkwood WWTW with all security measures. Implement projects and make sure that all SRVM communities have access to basic services
Blue Drop PAT Score 2021= 68 %	All Treatment Works have been Classified. Calibration of Inflow Meter to be done in 23/24. Review and implementation of Water Safety Plan O & M implementation in all WTW	Compliance in all WTW Upgrade of Kirkwood Raw water storage reservoirs through RBIG

2024/2025 Capital Projects

Sundays River Valley Municipality will receive **R 39 150 000.00** to implement its capital commitments. Below are the projects to be implemented:

PROJECT NAME	WSIG AMOUNT REGISTERED *(Rands)*	BUDGETED IN 2024/25

Refurbishment of Kirkwood and Addo Wastewater Mid-Pump Station	R 15 957 796.81	R 6 419 796,00
Provision of Water and Sanitation services of Nomathamsanqa and Molly Blackburn	R 6 507 688,49	R 4 507 689,29
Refurbishment of Addo Sewer Treatment Works and Moses Mabhida Sewer Reticulation	R 15 072 514,71	R 5 072 514,71
TOTAL		**R 16 000 000**

Roads & Stormwater

2.2.4 Roads and Stormwater

Road Network Serving the Sundays River Valley Local Municipal Area

The road network within the Sundays River Valley Local Municipal Area falls under the jurisdiction of three (3) authorities, namely:

- South African National Roads Agency Limited (SANRAL), who is responsible for National Route N10, N2, R72, R75, R336 and R335, and R342 which traverses the area. SANRAL is currently in the process of upgrading R335, R336 & R342
- Eastern Cape Department of Transport, who is responsible for provincial trunk, main, district and minor roads within the farm area; and
- The SRVLM, who is responsible for all municipal roads.

The paved and unpaved road network within the Sundays River Valley Local Municipal Area, together with the relevant road authority, is indicated in **Table 1** and **Figure 1** below.

Table 1: Length of Road by Authority in the Sundays River Valley Local Municipal Area

Road Authority	Road Length (km)	Percentage
National (SANRAL)	274.0	14.4%
Provincial	1 485.8	78.2%
Sub-Total	**1 759.8**	**92.7%**
Municipal (Sundays River Valley LM)		
Addo	50.0	2.6%
Bontrug	30.1	1.6%
Enon	13.8	0.7%
Kirkwood	19.0	1.0%
Paterson	24.3	1.3%
Other	2.2	0.1%
Sub-Total	**139.3**	**7.3%**
Total	**1899.1**	**100.0%**

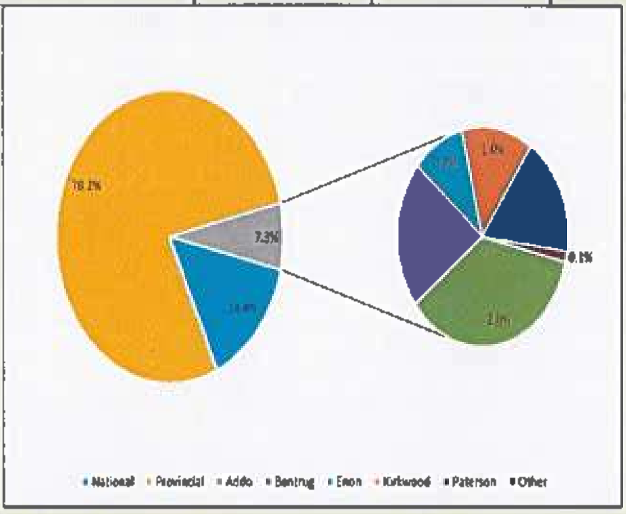


Figure 1: Length of Road (%) by Authority in the Sundays River Valley Local Municipal Area

Municipal Road Network

The total road network within the Sundays River Valley Local Municipal Area and under the jurisdiction of the municipality consists of **139.3km**, of which **42.7km (or 30.6%)** are Paved roads.

Paved roads comprise flexible (tar), block and concrete roads. Unpaved roads comprise gravel and earth (in-situ) roads as well as tracks.

Table 2 and **Figure 2** to **Figure 3** below indicate the length of the road network under the jurisdiction of the SRVLM by Road Type.

Table 2: Length of Road (km) per Surface by Town

Town	Municipal Road Length (km)		
	Paved	Unpaved	Total
Addo	8.8	41.2	50.0
Bontrug	6.5	23.6	30.1
Enon	4.4	9.4	13.8
Kirkwood	15.2	3.8	19.0
Paterson	7.5	16.8	24.3
Other	0.2	2.0	2.2
Total	**42.7**	**96.7**	**139.3**
Percentage	**30.6%**	**69.4%**	**100.0%**

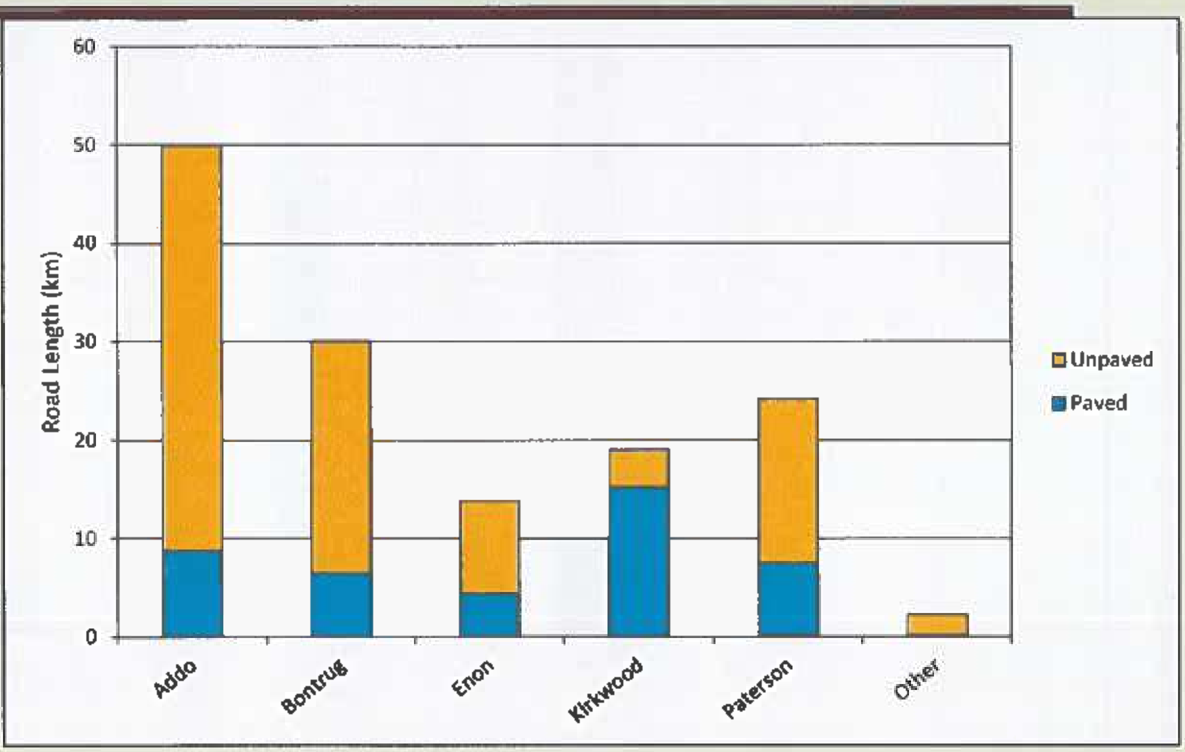


Figure 2: Length of Road (km) per Surface by Town

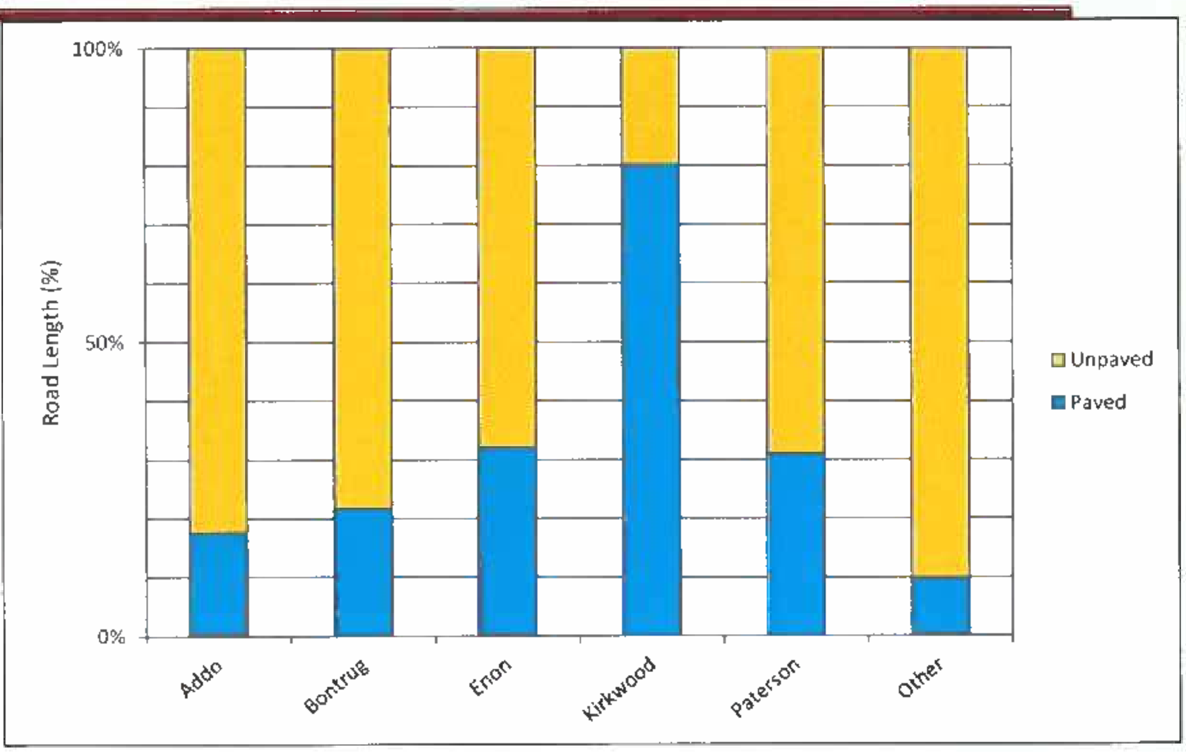


Figure 3: Length of Road (%) per Surface by Town

PAVED ROADS

Visual Condition Assessments

The condition of the Flexible Road network was visually assessed using the draft TMH 9 method. The assessment consists of ratings for surfacing, structural and functional conditions where:

- the surfacing condition is related to its quality as a suitable riding surface for traffic and as an impermeable layer that prevents the ingress of water into the pavement structure.
- the structural condition corresponds to its ability to withstand traffic loads; and
- the functional condition is a measure of the level of service currently provided by the pavement to the road user.

Current Visual Condition (2023)

The condition of the paved municipal roads, as calculated from the latest visual assessments, grouped by town, is presented in 3 and **Figure 4** to **Figure 5** below

3: Length of Paved Road (km) per Condition Category by Town

Town	Paved Road Condition: Road Length (km)					
	Very Good	Good	Fair	Poor	Very Poor	Total Length
Addo	5.4	1.5	1.0	0.7	0.0	8.6
Bontrug	1.9	2.6	1.3	0.6	0.0	6.5
Enon	0.0	0.3	3.3	0.9	0.0	4.4
Kirkwood	0.0	3.6	8.7	2.9	0.0	15.2
Paterson	0.8	0.2	3.6	2.7	0.2	7.5
Other	0.0	0.1	0.2	0.0	0.0	0.2
Total	**8.1**	**8.3**	**18.1**	**7.8**	**0.2**	**42.5**
Percentage	**19.0%**	**19.6%**	**42.6%**	**18.4%**	**0.4%**	**100.0%**

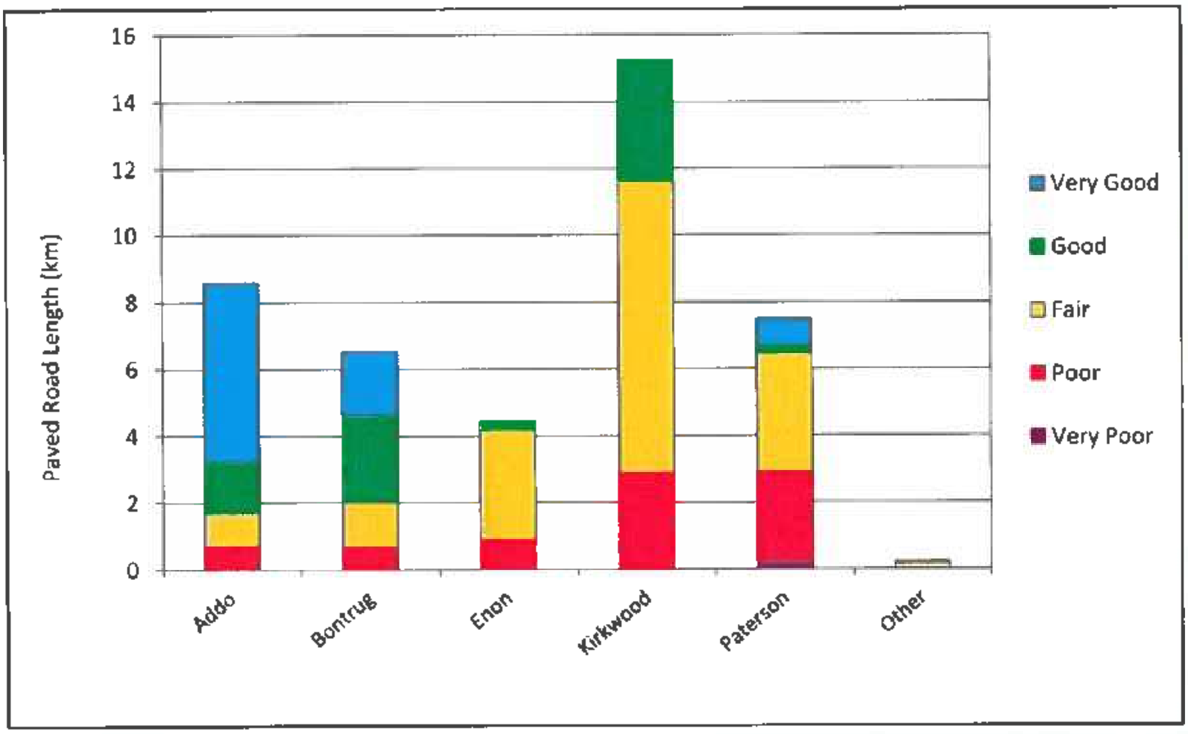


Figure 4: Length of Paved Road (km) per Condition Category by Town

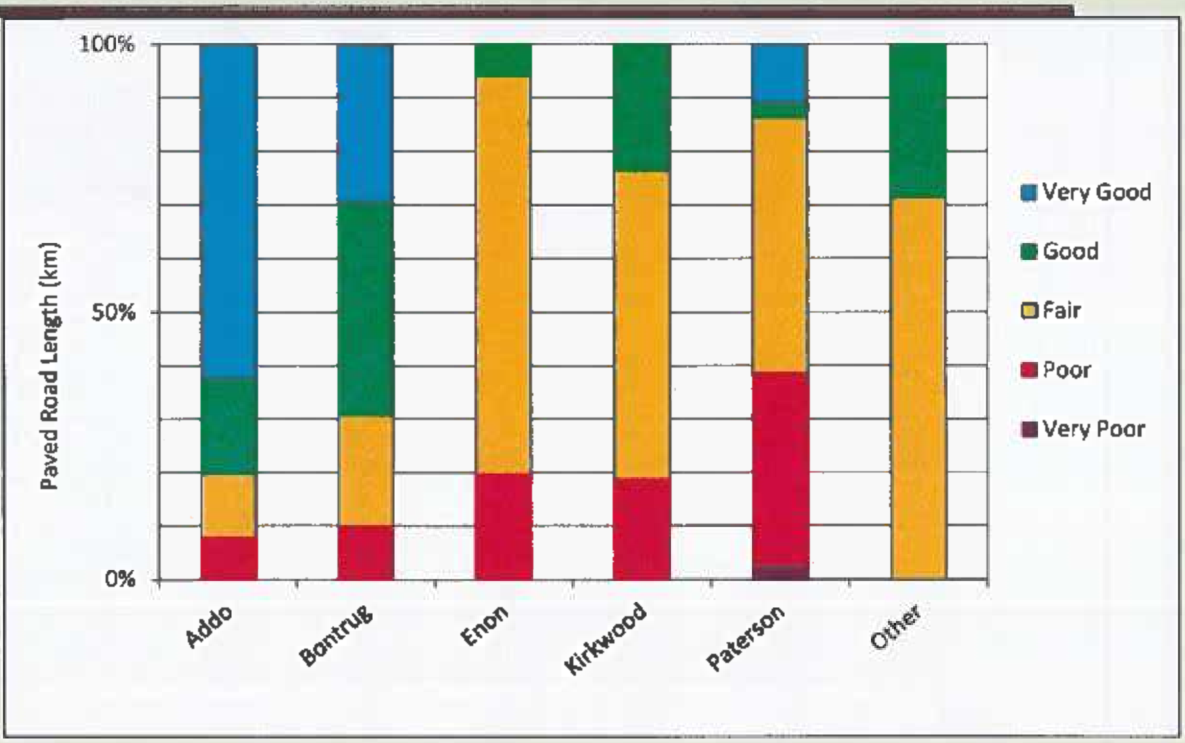


Figure 5: Length of Paved Road (km) per Condition Category by Town

MAINTENANCE

Categories

The VCI together with trigger values for degree and extent ratings of specific distress items were processed and revealed that different road links required different types of maintenance varying from routine to rehabilitation. Project types identified include:

- Preventative Maintenance.
- Special Maintenance; and
- Rehabilitation.

A summary of the Rehabilitation, Special Maintenance and Preventative Maintenance needs for the paved (flexible) roads, grouped by town, is presented in **Table 4** to **Table 5** and **Figure 6** to **Figure 7** below.

Table 4: Length of Flexible Road (km) per Need Category by Town

Town	Flexible Need Categories: Road Length (km)			
	Rehabilitation	Special Maintenance	Preventative Maintenance	Total
Addo	0.7	0.1	1.7	2.4
Bontrug	0.6	0.1	0.7	1.4
Enon	0.9	2.6	0.9	4.4
Kirkwood	3.4	3.9	2.5	9.9
Paterson	1.9	0.8	1.5	4.2
Other	0.0	0.2	0.0	0.2
Total	**7.5**	**7.6**	**7.4**	**22.5**
Percentage	**33.5%**	**33.8%**	**32.8%**	**100.0%**

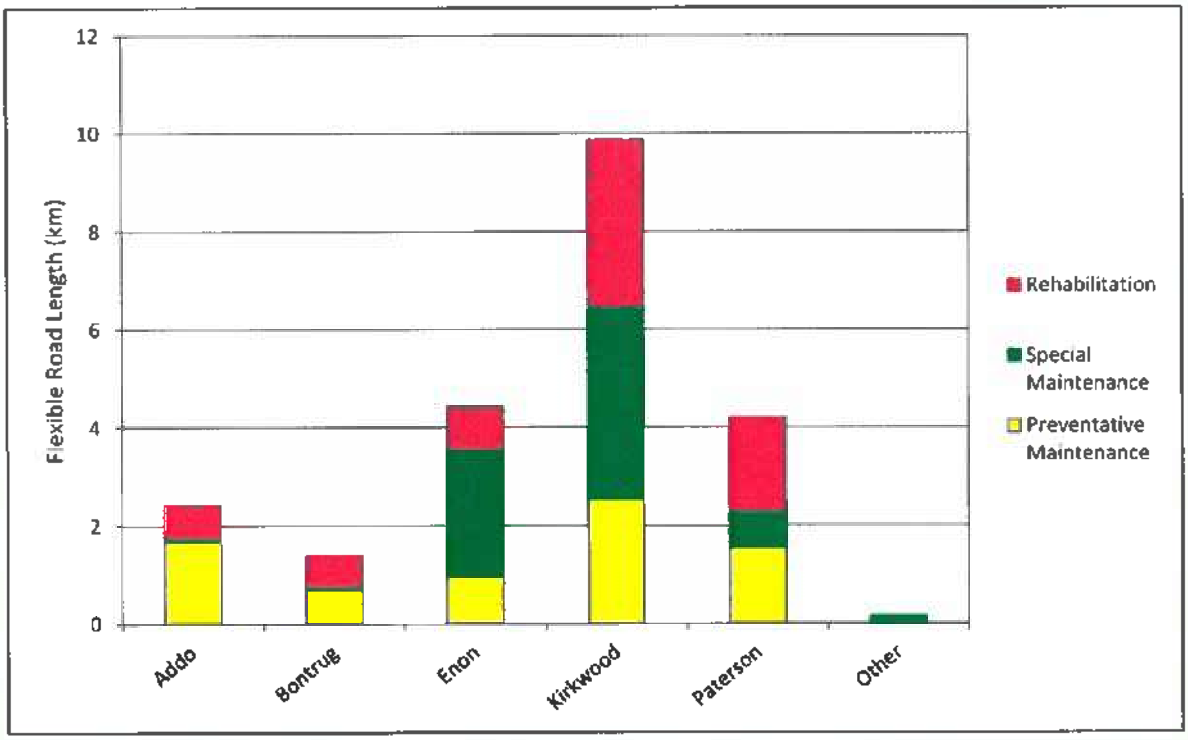


Figure 6: Length of Flexible Road (km) per Need Category by Town

Table 5: Length of Paved Road (%) per Need Category by Town

Town	Flexible Need Categories: Road Length (%)			
	Rehabilitation	Special Maintenance	Preventative Maintenance	Total
Addo	8%	1%	20%	30%
Bontrug	13%	1%	14%	29%
Enon	20%	59%	21%	100%
Kirkwood	33%	38%	24%	95%
Paterson	38%	15%	31%	84%
Other	0%	71%	0%	71%
Total	**23%**	**23%**	**22%**	**68%**

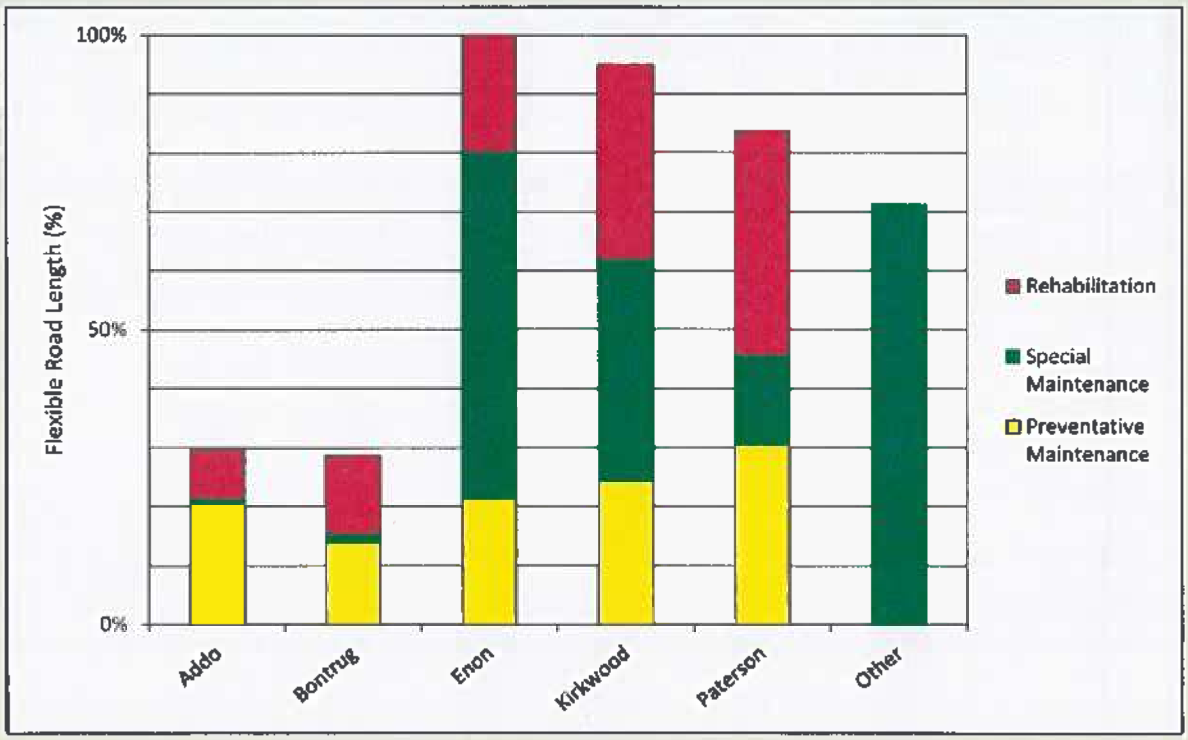


Figure 7: Length of Flexible Road (%) per Need Category by Town

UNPAVED ROADS

Visual Condition Assessments

Current Visual Condition (2023)

The condition of the unpaved municipal roads, as calculated from the latest visual assessments, grouped by town, is presented in 6 and **Figure 8** to **Figure 9** . The condition of all Tracks is reflected as very poor in the table and figure.

6: Length of Unpaved Road (km) per Condition Category by Town

Town	Unpaved Road Condition: Road Length (km)					
	Very Good	Good	Fair	Poor	Very Poor	Total Length
Addo	0.0	0.0	5.2	10.2	24.6	40.0
Bontrug	0.0	0.0	0.6	1.0	20.0	21.6
Enon	0.0	0.0	0.0	1.9	7.4	9.3
Kirkwood	0.0	0.0	0.0	0.3	1.9	2.2
Paterson	0.0	0.0	0.0	0.8	15.0	15.8
Other	0.0	0.0	0.0	2.0	0.0	2.0
Total	**0.0**	**0.0**	**5.8**	**16.1**	**69.0**	**90.8**
Percentage	**0.0%**	**0.0%**	**6.3%**	**17.8%**	**75.9%**	**100.0%**

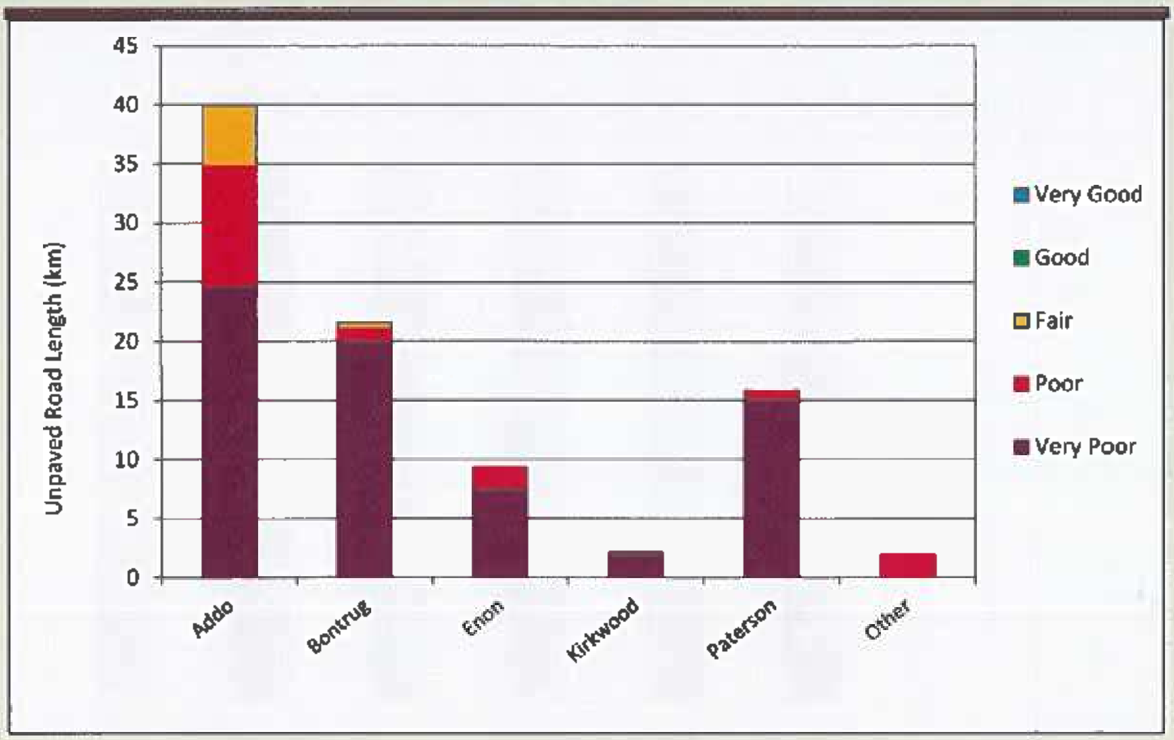

Unpaved Road Length (km)
45
40
35
30
25
20
15
10
5
0
Addo
Bontrug
Enon
Kirkwood
Paterson
Other
Very Good
Good
Fair
Poor
Very Poor

Figure 8: Length of Unpaved Road (km) per Condition Category by Town

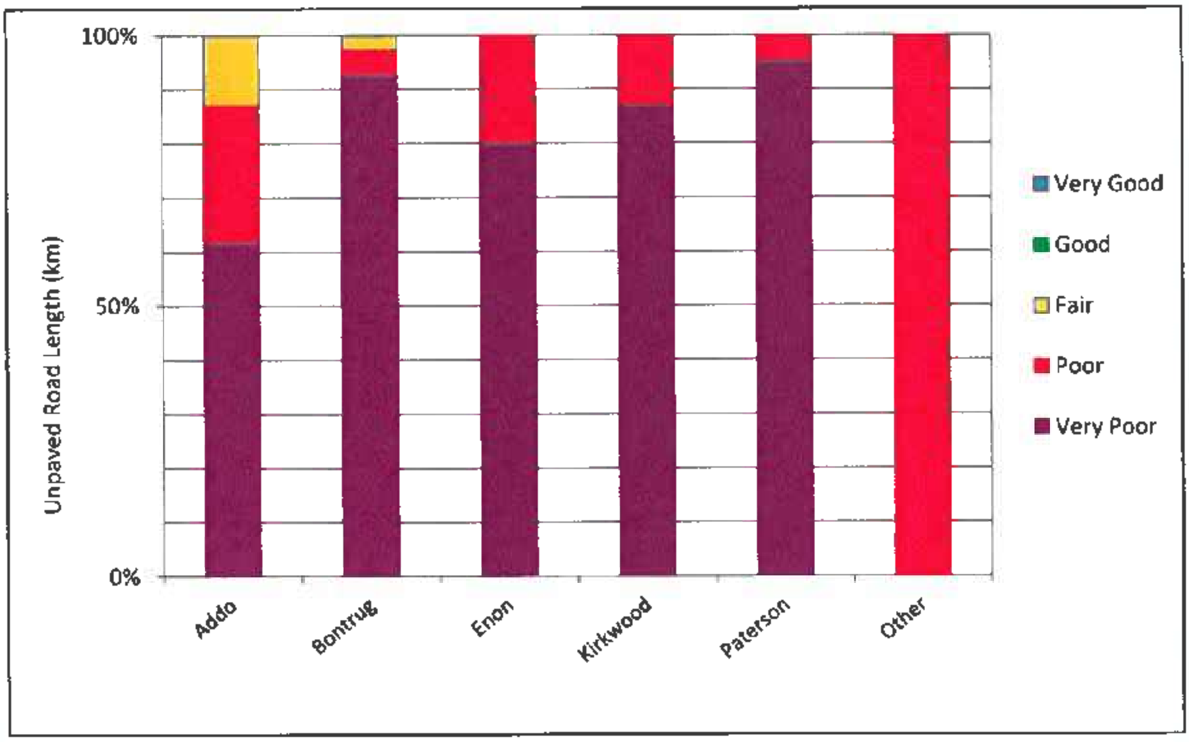


Figure 9: Length of Unpaved Road (%) per Condition Category by Town

1. MUNICIPAL ROADS ASSESSMENT

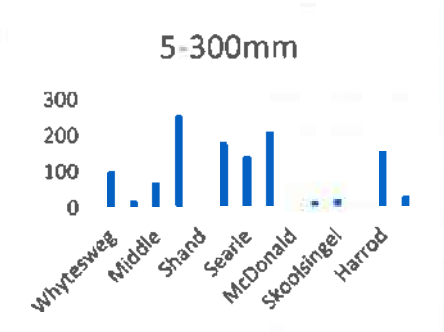
KIRKWOOD/TOWN

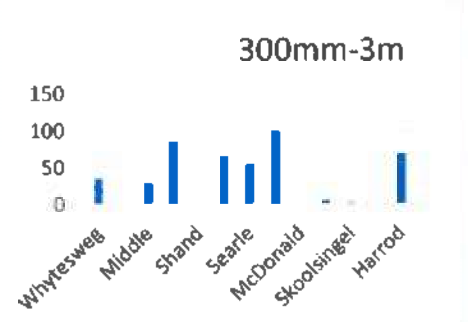
8.5km assessed(paved)

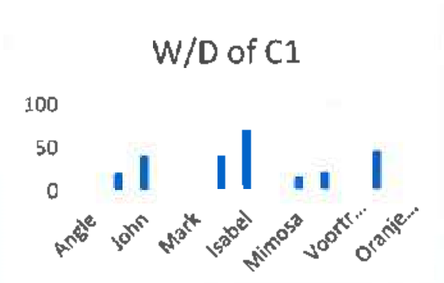
STREET	DISTANCE (Apprx)	POTHOLES (mm Dia)	W/D	RECON (m)	CRACKS (m)	COLLAPSE (m^2)

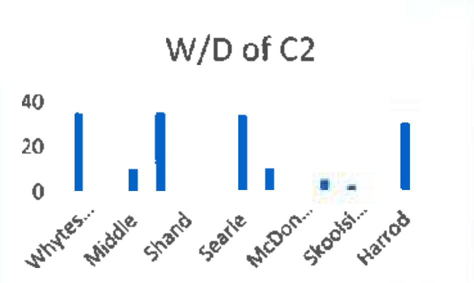
		5-300	300-3m	C1	C2				EDGE BREAKS (m)
Whytesweg	1km	100	35	70	35	0	0	0	0
Angle	380m	20	0	0	0	0	0	0	0
Middle	550m	70	29	20	10	150	0	0	0
John	1km	256	86	40	35	1000	0	0	350
Shand	680m	0	0	0	0	0	0	0	0
Mark	330m	180	65	0	0	330	0	0	80
Searle	1km	140	55	40	34	310	0	0	0
Isabel	680m	210	99	70	10	680	0	0	0
McDonald	680m	0	0	0	0	680	0	0	0
Mimosa	500m	15	5	15	5	0	0	0	0
Skoolsingel	400m	20	2	20	2	0	0	0	0
Voortrekker	490m	0	0	0	0	490	0	0	0

Harrod	300m	153	69	45	30	300	0	0	0
Oranjesingel	570m	30	0	0	0	0	0	0	0
TOTAL	**8,5km**	**1194**	**445**		**6**	**3940**	**0**	**0**	**430**









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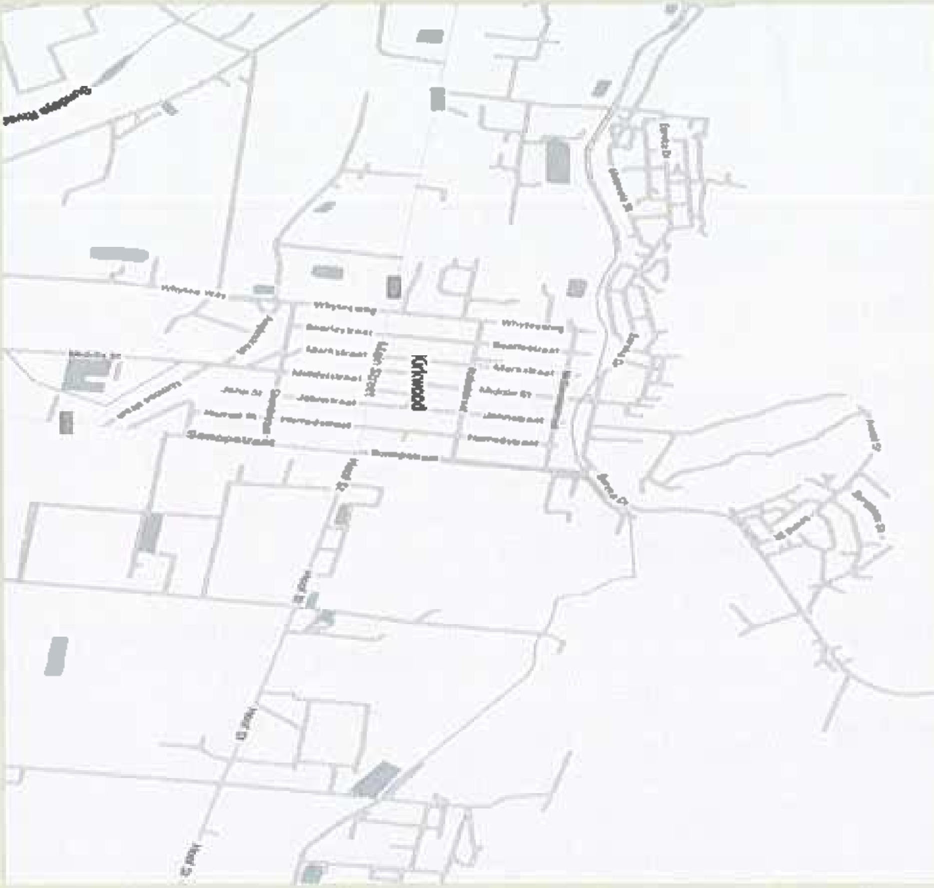


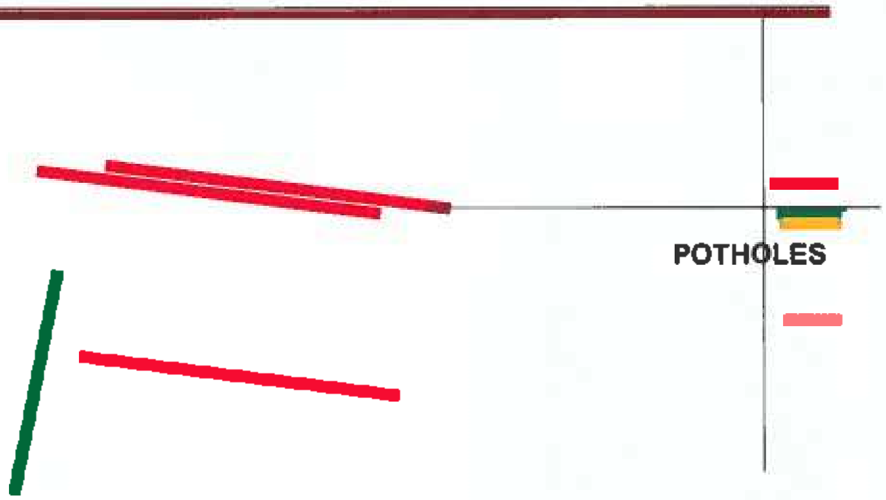
NOTES

These types of roads are damaged 70-90% overall and potholes cannot be repaired.

These types of roads have been completed recently.

These types of roads are damaged 40-60% & potholes can be repaired.

These roads do not belong to the Municipality



KIRKWOOD/BERSIG

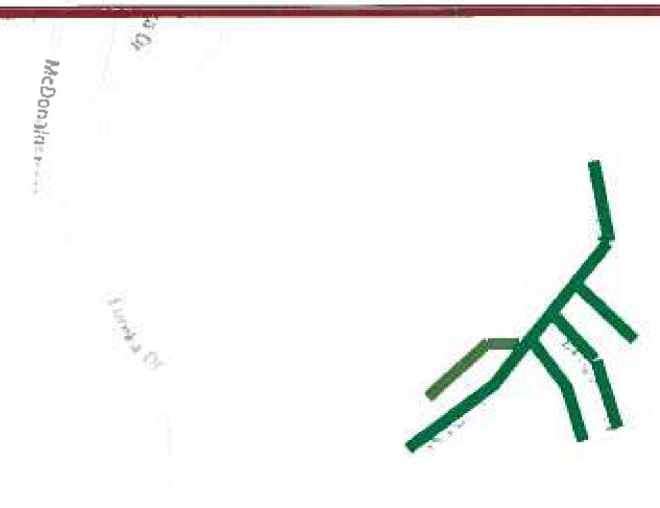
1540m assessed(paved)

AREA	DISTANCE (APPRX)	POTHOLES(DIA)		W/D		RECON(M)	CRACKS (M)	COLLAPSE (M^2)	EDGE BREAKS (M)
		5-300mm	300-3m	C1	C2				
Arend	800	0	0	0	0	0	0	0	0
street 1	150	0	0	0	0	0	0	0	0

Berggan s	290	0	0	0	0	0	0	0	0
street 2	300	0	0	0	0	0	0	0	0
TOTAL	**1540**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

note: These roads are paved with paving blocks and the remaining roads in this area are gravel roads that were either damaged beyond repair or never been constructed before.

-Gravel road (street blading: 10% done of routine maintenance as indicated on the map)



NOTES

These roads have no potholes at the time of the assessment.

Gravel road (street blading)

(10% done of routine maintenance)

KIRKWOOD/AQUA-PARK

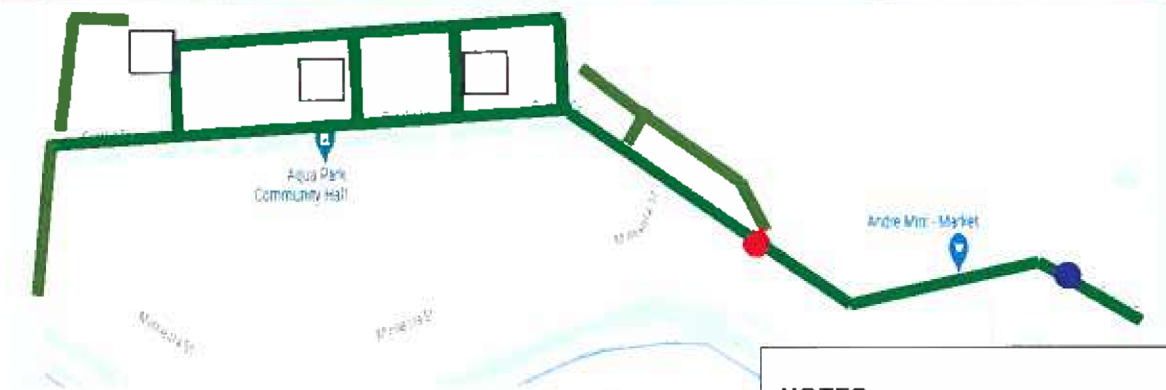
1920m assessed(paved)

AREA	DISTANCE (APPRX)	POTHOLES(MM DIA)		W/D		RECON (M)	CRACKS (M)	COLLAPSE (M^2)	EDGE BREAKS (M)
		5-300	300-3m						

Eureka drive	1800	0	1	0	0	0	0	0	0
street 1	60	0	0	0	0	0	0	0	0
street 2	60	0	0	0	0	0	0	0	0
TOTAL	**1920**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**

note: These roads are paved with paving blocks and the remaining roads in this area are gravel roads that were either damaged beyond repair or never been constructed before.

- 0% Done. Scheduled to be done.
- Gravel road (street blading: **1**km done of routine maintenance as indicated on the map)



NOTES

These roads have no potholes at the time of the assessment.

This area has a ponding challenge due to the road not having a stormwater inlet to channel the water away from the road.

This is because of water carnal in the area.

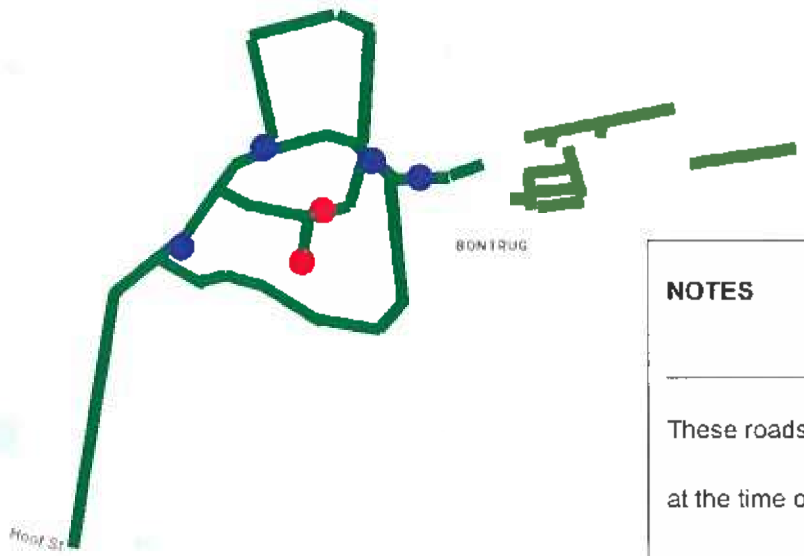
MOSES MABIDA

4950m assessed.

AREA	DISTANCE (APPRX)	POTHOLES(DIA) 5-300mm	POTHOLES(DIA) 300-3m	W/D		RECON (M)	CRACKS (M)	COLLAPSE (M²)	EDGE BREAKS (M)
Entrance road	800	0	0	0	0	0	0	0	0
Chris Hani	2200	15	2	15	2	0	240	0	0
Taxi loop	1200	0	0	0	0	0	0	0	
MG Tiyo	750	0	0	0	0	140	0	0	0
TOTAL	**4950**	**15**	**6**	**0**	**0**	**140**	**240**	**0**	**0**

note: These roads a paved with paving blocks(MG Tiyo and Taxi loop), asphalt/tar(Chris Hani and entrance road) and the remainder of the roads in this area are gravel roads that were either damaged beyond repair or never been constructed before.

- 100% potholes repaired at Chris Hani Road
- Gravel road (street blading: 1km done of routine maintenance as indicated on the map)



NOTES

These roads have no potholes at the time of the assessment.

These are the sagging areas which require re-construction due to the severity of the damage

These are potholes that are Above 300mm dia. In size.

ENON/BERSHIBA

n/a assessed.

AREA	DISTANCE (APPRX)	POTHOLES(DIA) 0-300mm	POTHOLES(DIA) 300-3m	SAG (M²)	RECON (M)	CRACKS (M)	COLLAPSE (M²)	EDGE BREAKS (M)
N/A	0	0	0	0	0	0	0	0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

note: The area does not have paved roads, or previously paved roads are damaged beyond recognition. All the roads are gravel roads.
gravel roads that were either damaged beyond repair or never been constructed before.

ADDO/NOMATHAMSANQA

4300m assessed.

Area	distance (Apprx)	potholes(mm Dia)		W/D		Recon (m)	Cracks (m)	Collapse (m^2)	Edge breaks (m)
Nomathamsanqa		0-300	300-3m	C1	C2				
Main road	4300	120	5	70	5	150	0	0	200
TOTAL	**4300**	**120**	**5**	**70**	**5**	**150**	**0**	**0**	**200**

note: The remainder of the roads are gravel roads.

- 58% of repairs done on C1 and 100% on C2

NOTES

These roads have no potholes at the time of the assessment.	
These are the areas which require re-construction due to the severity of the damage	
These are potholes that are Above 300mm dia. In size.	

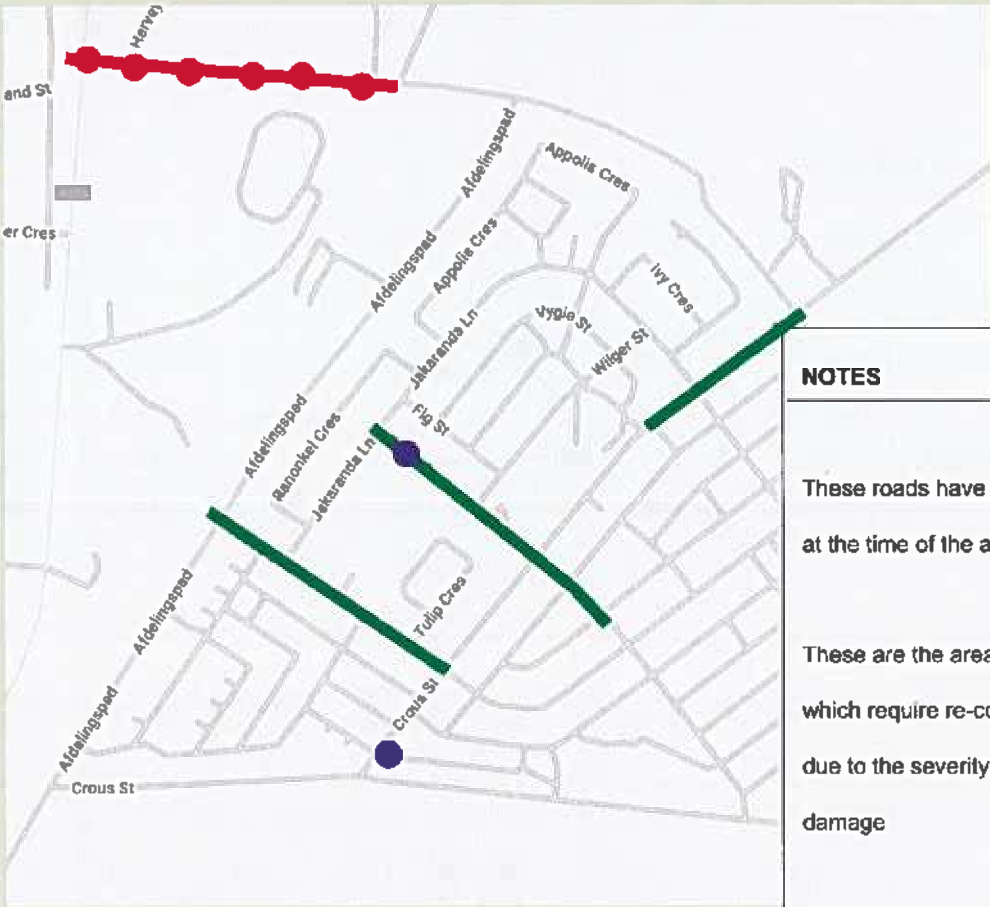
POTHOLES

ADDO/VALENCIA

2530 assessed.

AREA	DISTANCE (APPRX)	POTHOLES(DIA)		W/D		RECON(M)	CRACKS (M)	COLLAPSE (M²)	EDG BREA (M
		0-300mm	300-3m	C1	C2				
Aloes	390	0	0	0	0	0	0	0	
Billes	760	10	0	10	0	0	0	0	
Entrance	450	16	9	16	9	450	0	0	
Crous	930	0	0	0	0	60	60	180	
TOTAL	**2530**	**10**	**5**	**26**	**9**	**60**	**50**	**180**	

- 100% Done at Bellies Street and Entrance Road.



NOTES

These roads have no potholes at the time of the assessment	
These are the areas which require re-construction due to the severity of the damage	
These are potholes that are Above 300mm dia. In size.	

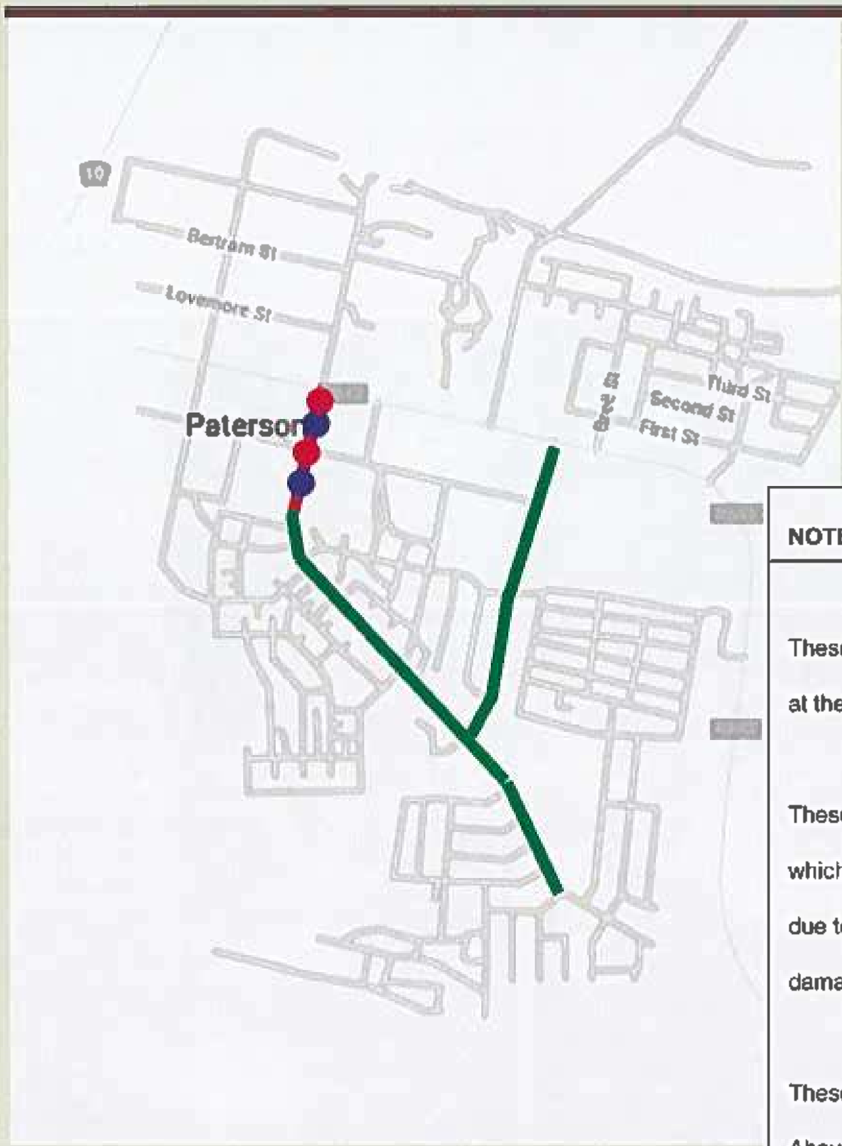
PATERSON

2227 assessed.

AREA	DISTANCE (APPRX)	POTHOLES(DIA)		W/D		RECON (M)	CRACKS (M)	COLLAPSE (M^2)	EDGE BREAKS (M)
		0-300mm	300-3m	C1	C2				
Butchner	2227	76	12	76	12	300	0	0	0
TOTAL	**2227**	**76**	**0**	**76**	**12**	**300**	**0**	**0**	**0**

note: The remainder of the roads are gravel roads.

- 0% Done and scheduled to be addressed.



NOTES

These roads have no potholes at the time of the assessment.	
These are the areas which require re-construction due to the severity of the damage	
These are potholes that are Above 300mm dia. In size.	

CHAPTER

GALLERY

SUMMARY

Potholes are a common road hazard that results from a combination of factors, primarily caused by the wear and tear of roads due to traffic, weather conditions, and subpar maintenance. They form when water seeps into cracks in the road surface, freezing and expanding, weakening the asphalt. Repeated stress from vehicles further exacerbates the damage, causing the pavement to break and eventually create a hole.

- Causes:
  Water Infiltration: Rain and snowmelt infiltrate cracks in the road, leading to freeze-thaw cycles that weaken the pavement.
  Traffic Loads: The constant weight and impact of vehicles can accelerate pavement deterioration, especially on roads with heavy traffic.
  Aging Infrastructure: As roads age, they become more susceptible to cracks and structural weaknesses.
- Prevention:
  Regular Maintenance: Scheduled inspections and maintenance can catch minor issues before they escalate into potholes.
  Quality Materials: Using high-quality materials during construction and repair can extend the lifespan of the road.
  Proper Drainage: Efficient drainage systems can prevent water from accumulating beneath the road surface, reducing the risk of freeze-thaw damage.
- Repair:
  Patch Filling: Small potholes can be temporarily patched with asphalt mixtures, but these may require regular maintenance.

Infrared Patching: This method involves heating the damaged area, removing the old asphalt, and replacing it with new material, creating a longer-lasting repair.
Full-depth Reconstruction: For severely damaged roads, complete reconstruction may be necessary, involving excavation, recompacting the base, and laying new pavement.

POTHOLES BY AREA:

AREA	DISTANCE (Apprx)	POTHOLES (mm Dia)		SAG (m^2)	RECON (m)	CRACKS (m)	COLLAPSE (m^2)	EDGE BREAKS (m)
		0-300	300-3m					
Kirkwood/Town	8500	1194	445	6	3940	0	0	430
Aqua Park	1920	0	1	0	0	0	0	0
Bergsig	1540	0	0	0	0	0	0	0
Moses Mabida	4950	15	6	849	140	240	0	0
Nomathamsanqa	4300	120	5	0	150	0	0	200
Valencia	2530	10	5	180	60	50	180	200

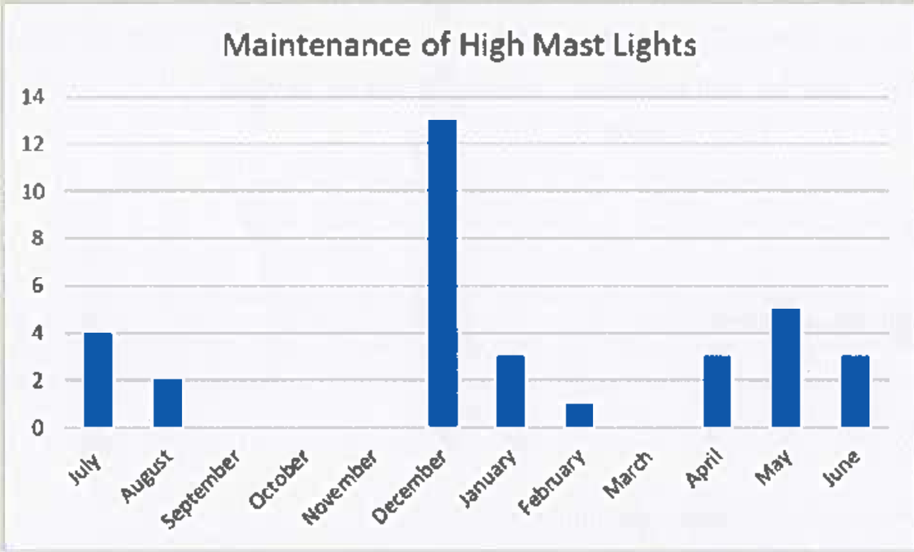
Paterson	2227	76	0	0	300	0	0	0
TOTAL	**25967**	**1415**	**462**	**1029**	**4590**	**290**	**180**	**830**

Electricity

Electricity Department

- High mast lights maintenance
- Streetlights maintenance
- Connection of new high mast lights
- High mast lights components request.
- Cable thieves
- Repairs of vandalized services

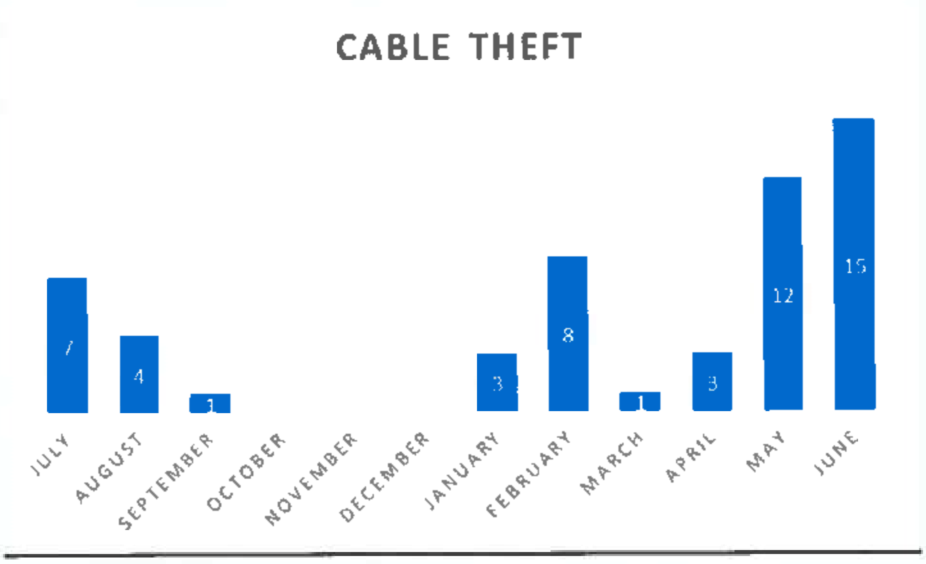
7.1.1 HIGH MAST LIGHTS MAINTENANCE



7.1.4 CABLES THEFT

Supplying cable theft incident at Kirkwood Raw Water Pump station

The whole communities of Kirkwood were affected (Aquapark, Bergsig, Moses Mabida, Emsengeni and Kirkwood town).



The above is the least cable theft incident which happened from 01 April 2023 to 30 June 2023.The department noticed a spike in cable theft incidents where every week there will always be one or two incidents of cable theft. Load shedding has also contributed to an increase in cable theft incidents. Cable theft incidents are reported to the SAPS (case numbers: 135 / 3 / 2023, 60 / 5 / 2023, 24 / 6 / 2023, 13 / 7 / 2023, and 14 / 7 / 2023).

Maintenance of Kiosk

CONTENT AND DISCUSSIONS:

1. Network Reticulation challenges for LV and MV
2.
   (a) The areas that need to be electrified ASAP.

   The following work was not done.

   - Electrical kiosk in Bergsig (old, damaged kiosk needs to be changed ASAP)

- Aquapark, Bergsig shacks and 7 Dee laan RDP houses (must be electrified and connected permanently ASAP to prevent electrical hazard for animals and people).
- Molly Village (please note that this area service by Eskom) at Nomathamsanqa (Project on going).

(b) **Electrical breakdowns in Eskom areas reported and attended.**

The following work was done.

- Call Eskom customer service to report power failure and faulty meters to assist SRVM communities that are supplied by Eskom (Nomathamsanqa, Valencia, Moses Mabida, Enon/Bersheba, Paterson Morrison, Kwazenzele & Zinyoka).

3. **Pre-Paid Meter**

4. Fines for illegal connection on pre-paid meters

The following work was done.

(a) Paid fines (7)

(b) Unpaid fines none

5. New connection for high mast lights

Application completed for four high mast lights three in Nomathamsanqa and one in Paterson and we are waiting for Eskom to send the invoice. The quotation was accepted by the Municipality Manager and signed.

(a) **The number of high mast lights that were maintained were 26 in total.**

- Moses Mabida (2 in Platini and Bontrug) was 100% completed.
- Bersheba 3 high mast lights maintenance done.
- Nomathamsanqa (Addo 11) maintenance none and we are waiting for materials.
- Emsengeni (4) 90% NB: timer installed removed day and night switch done.
- Valencia (Addo 4) 90% NB: timer installed removed day and night switch done and one connected permanent to Eskom power supply.

(b) **Number of high mast lights were fixed after was vandalized (5)**

- Bersheba (3) Done and completed (materials were purchased and received)
- Moses Mabida (2) Done and completed (Zone 4)

6. **Pumps for Water Treatment work were vandalized**

- Supplying cable theft incident at Kirkwood Raw Water Pump station
- The whole communities of Kirkwood were affected (Aquapark, Bergsig, Moses Mabida, Emsengeni and Kirkwood town).

7. **Pumps for Wastewater Treatment works were vandalized**

- Pumps were vandalized. (Mid-pump station & Enon pump station)

8. **Other related issues and maintenance projects**

- Service Provider must provide us with MV and LV single line diagram (for INEP projects) and no updates for informal settlement electrification (for all Aquapark shacks and Bergsig shacks)

9. **Maintenance at Municipal Buildings**

- None

10. **Challenges**

- Lack of material and tools (we need power tools, crane truck and Bakkie).
- Outstanding payment of Standby (from 31 July 2021 until April 2023).
- Lack of communication between Management and Staff (example Municipal Manager, CFO and HR Department they failed to communicate with the staff

regarding overtime, standby, car allowances, cell phones, 2 laptops and one desktop) cut off overtime (Mr Moeti Taidile) by sending email for notice period.

- Finance must monitor all customers having pre-paid meter and most of the customers in town they bypass the Municipality boxes (e.g., 1. Finance department having access to the meter system and 2. They must give us all the customers that are not paying their rate for electricity cut off).

- Lack of communication between technical team (Electrical Team) and Finance Department (CFO Office) example 1. Finance purchasing electrical equipment's and materials without consulting Technical Director, Senior Electricians, and IT Manager. 2 When we request materials for maintenance of High Mast lights and Street lights we are waiting too long.

- Cables Theft around Kirkwood town, Moses Mabida, Enon and Bersheba Water Treatment Works and Wastewater Treatment Works.

- Shortage of Staff Fault reporting Centre position (where number of faults reporting centres operating 24hours a day) to issue fault reference numbers to customers, obtain the name, telephone numbers, nature of fault and physical address of the customer and facility to redirect after hours calls.

- Shortage of Staff Artisan, electrical assistance, and general workers.
- Unsafety working conditions (because of employer does not provide workers with PPE).

- NB: We cannot climb some of the poles, because are rotten (service provider must transfer the LV line to the new poles).
- No storeroom to safely keep electrical materials.

- Finance department must assist technical department to processing of pre-paid meter registration on the system for all RDP houses and shacks in 7 De-Laan Aquapark.

- Our electrical team were chasing out by community to stop them not cutting off their illegal connection or straight connection on the kiosk until they got permanent connection supply by municipality.

- We have 30 RDP houses at 7 De-Laan that are getting straight connection from the vandalized kiosk and therefore 180 informal settlement they also connected illegal (76 in Bergsig and 104 in Aquapark shacks.

- There are 65 electricity kiosks at Bergsig needed to be replaced ASAP, because all these kiosks are very dangerous, unsafety and harmfully to the community more especially children and animals.

- We also have problem of the rotten Mini Sub-station, electrical poles around town, and this make it difficult for us to climb to those poles when we have fault because its note safety.

- Lack of maintenance capacity.

11. **Causes of electrical losses**

- The reasons for electricity losses are caused by a lot of houses that are not paying the bill to municipality because they are connected straight connections and illegal on the municipality line. There is also an increase in informal settlements where there are illegal connections available.
- Illegal connections in Aquapark at 7 De Laan RDP houses, Aquapark 7 De Laan shacks and Aquapark new shacks.
- Illegal connections in Bergsig shacks.

12. **Complaints attended on daily basis**

- Attending callout from customers.
- Faulty meters.
- Request for new connections for pre-paid meters.
- Customers request to change from KWH meter to pre-paid meter.
- Resetting timer and replacing day night for streetlights and high mast lights.
- Meter registration and filling of documents.
- Repair and joining faulty damaged underground cables.
- Attend emergency on overhead LV line damaged by heavy trucks.

Town Planning

A Municipal Spatial Development Framework (MSDF) is an important Municipal Policy instrument provided for in legislation. Spatial development planning is a process to co-ordinate and optimize human activities, which require physical space or have an impact on physical space. Physical planning is therefore a public sector function which aims to promote public investment and regulatory frameworks within which private sector and public sector decision making and investment can take place.

The following represents the SRV Municipality institutional mechanisms and tools for land use management and implementation. SRVM has become fully compliant with the Spatial Planning & Land Use Management Act 16 of 2013. The SRVM SDF/LUMS was completed in June 2023.

• Approved Spatial Planning & Land Use Management By-laws (No. 3635 dated 24 March 2016)

• Spatial Development Framework (2022) & Sundays River Vally Integrated Land Use Scheme approved by SRVM Council on 15 June 2023

• Zoning Maps dated 2004 and outdated • Zoning Register kept, but not accurate.

• In-house GIS function not available

- SRVM has joined the District Municipal Planning Tribunal which is fully functional.
- A council resolution recommending the Appeal Authority be EXCO was recommended for approval.

4.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

The setting of of National Domestic Waste Collection Standards, was informed by, among other pieces of legislation, the Constitution of Republic of South Africa(1996) and National Environmental Management: Waste Act, 2008(Act No. 59 0f 2008). The level of service rendered within SRVM area of jurisdiction by the method of supervised disposal as guided by Waste Management Officer(later being known as Waste Management Practitioner).

During the year 0 the municipality was operating with only two 4 tons refuse trucks which could not provide adequate coverage in areas such as Lower Valley (Addo, Enon/Bersheba, Paterson and Langbos areas). In order to mitigate this the council had to outsource the refuse removal services to the service providers who were contracted on month to month basis. The street cleaning services were almost non-existent at these areas during this period mainly because of staff shortage. The introduction of EPWP programme through the support of Public Works department managed to bring more improvement as the municipal staff was beefed-up; furthermore Sarah Baartman District donated to the municipality with extra two refuse trucks.

The top four service deliveries entieties are as follows:

1. Collection: which entails regular and consistent household refuse removal services. Each location enjoying once a week collection and provision of refuse bags to the residents on by-monthly basis.
2. Refuse removal trucks: It is crucial that the SRVM refuse trucks are well serviced and maintained in good standard.
3. Communication and Awareness: The seamless partnerships, working together with the local councillors proved to pay great rewards in ensuring that the community waste management needs are addressed; furthermore the close inter-departmental

relations paved the way for successful interventions on addressing waste management services so is the positive role of other stakehlders.

4. Greening: The greening programme entails maintanance of exsting municipal trees, planting of new trees within the valley as well as beautification of illegal dump sites and municipal yards.The tree maintanance programm is further guided by the recently introduced Sundays River Valley Municipal Tree Policy.

The municipality has a fully integrated waste management service which is executed by the department of Community Services. It comprises of household and business collection, transportation and disposal including the disposal of dead animals. Management and clearing of illegal dumps, street sweeping. Monitoring and introduction of recycling activities. Management of municipal owned trees and parks/open spaces. Community Service is responsible for the management of the three Landfill Sites, namely Emsengeni, Sunland and Paterson. Refuses are collected two days per week in business areas and once for residential areas per week. In the Lower Valley (Addo, Valencia, Nomathamsanqa, Paterson, Kwazenzele, Morrison) and Enon-Bersheba (Upper Valley) waste was collected by local Cooperatives but now it is collected by the municipality. There are three landfill sites in the Sundays River Valley Municipal area of authority, and all three are fully operational. Out of 13 576 households in our billing system, 100% have access to waste removal services.

The Department of Forestry, Fisheries and Environment is one of the important and significant municipal partners that contributed to poverty alleviation with its programme of employing more that two hundred participants for street cleaning and greening of the settlements within the SRVM. Secondly Department of Cooperative Governance and Traditional Affairs through the Community Works Programme (Job creation). This programme contributed to a remarkable reduction of dumpsites within the valley.

3.5 HOUSING

Project Name: Upgrading of Informal Settlements Programme (UISP

NOSINI

1.Standpipes 0, Jojo Tanks 4, Pour flush Toilets 0, Communal Ablution Facility 1,Skip Bins 2

2.Zone 4

Standpipes 0,Jojo Tanks 4, Pour flush toilets 0,Communal Ablution Facilities 3, Skip Bins 3 Total 10

3.Behind Creche

Standpipes0, Jojo Tnks 2, Pourflush Toilets 0, Communal Ablution Facilities 2, Skip Bins 2, Total 6

Springane

Standpipes 8, Jo-jo Tanks 4, Pour Flush Toilets 8,Communal Facility 0,Skip Bins 0, Total 20

Platini

Standpipes taps 0,Jo-jo Tanks 4,Pour flush Toilets 0,Communal Ablution Facility 3, Skip Bins 3, Total 10

Orange Farm

Standpipes Taps 0,Jo-jo Tanks 2,Pour Flush Toilets 0, Communal Ablution facility 2,Skip Bins 0,Total 4

Molly Blackburn

Standpipes Taps 0,Jo-jo Tanks 4,Pour Flush Toilets 350,Communal Ablution facility 0,Skip Bins 4, Total 358.

Valencia

Standpipes Taps 4, Jo-jo Tanks 0, Pour Flush Toilets 86, Communal Ablution Facility 0, Skip Bins 3 Total, 93

Total Standpipes =12

Total Jo-jo Tanks=24

Total Pour Flush Toilets=444

Skip Bins=17

Total =501,00

Total Communal Ablution facilities=11

Deliverables to date

Nosini

1= Jo-jo Tank

ZONE 4

2= Jo-jo Tanks

SPRINGANE

= 2 Jo-jo Tanks

PLATINI

=2 Jo-jo Tanks

ORANGE FARM

=2 Jo-jo Tanks

MOLLYBLACKBURN

=4 Jo-jo Tank

102 Pour Flush Toilets

VALENCIA

=4 Standpipes

45 Pour Flush Toiles

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

The road transport function is administered by the Community Services directorate. The municipality is dependent on the district for transport planning through an Integrated Transport Plan. We have a unit for motor vehicle licensing and registration. Our Traffic Officers provide an excellent traffic law enforcement and licensing services. The municipality does not have its own public bus operation. However, bus services are rendered by private companies to transport employees of citrus industry. The municipality has provided taxi ranks in several areas across the valley, both in Kirkwood and Addo Central Business District .

COMPONENT C: PLANNING AND DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT OVERVIEW

Sundays River Valley Municipality seems not to put emphasis on local economic development. This is evidenced by the fact that the LED position has been taken out of the organogram lately. The position has been vacant since 2013 and only one official is responsible for SMME development. There is still a need to appoint LED, Agriculture and Tourism personnel for effective implementation of local economic development.

The LED Strategy is under review with the assistance of COGTA.

SMME Support and Development:

- The municipality has a database of local SMMEs.
- There is a functional SMME Communication group of over 200 participants.
- The municipality conducts SMME Outreach on a quarterly basis to provide support to SMMEs.
- The municipality has a Draft SMME Polic and is under review.
- The municipality participates in the District SMME Support Committee.

Local Economic Development (LED) is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area.

As a programme, LED is intended to maximise the economic potential of all municipal localities throughout the country and, to enhance the resilience of the macro-economic growth through increased local economic growth, employment creation and development initiatives within the context of sustainable development. The "local" in economic development points to the fact that the political district at a local level is often the most appropriate place for economic intervention as it carries alongside it the accountability and legitimacy of a democratically elected body.

Local economic development is seen as one of the most important ways of decreasing poverty. It must aim to create jobs by making the local economy grow. This means that more businesses and factories should be started in the municipal area. As part of the IDP, key stakeholders in a municipality must come together to reach agreement and take decisions to make the economy grow and create income opportunities for more people, especially the poor.

National government makes policy and provides funds, research, and other support for local economic development. Municipalities decide on LED strategies and the process of arriving at a LED strategy must be part of the Integrated Development Program.

The LED strategies should be based on the overall vision outlined in the IDP and should consider the results of the analysis done to identify problems and priorities development projects. It should also look at things like integrating our residential and work areas, building development corridors between areas, and supporting the economy with good public transport.

National and Provincial government provides support for municipalities in developing local economic strategies.

The Department of Provincial and Local Government has identified the following as key principles underlying LED:

- Poverty and unemployment are the main challenges facing South Africa. LED strategies must priorities job creation and poverty alleviation

- LED must target previously disadvantaged people, marginalised communities and geographical regions, Black economic empowerment enterprises and SMMEs to allow them to participate fully in the economic life of the country.
- There is no single approach to LED. Each locality may develop an approach that is best suited to its local context.
- LED promotes local ownership, community involvement, local leadership and joint decision making.
- LED involves local, national, and international partnerships between communities, businesses, and government to solve problems, create joint business ventures and build local areas.
- LED uses local resources and skills and maximizes opportunities for development.
- LED involves the integration of diverse economic initiatives in an all-inclusive approach to local development.
- LED relies on flexible approaches to respond to changing circumstances at local, national, and international level.

LED strategies for Municipalities

Developing an LED Strategy requires that a municipality does an analysis of the existing situation, looks at opportunities for growth and decides on the best strategies to achieve their goals.

The following are some key strategies that a municipality can put in place to meet its goals:

- Developing the infrastructure of the municipality to make it easier for businesses to operate (i.e., houses, transport, roads, water, and electricity etc.). This is addressed in the IDP of the municipality. Whilst it contributes to providing better living conditions it also creates an environment that promotes economic growth.
- Promoting tourism, which currently is one of the biggest growth industries in South Africa. This includes developing local tourist sites and facilities, improving security, and ensuring that all residents are welcoming tourists.
- The municipalities tender and procurement policies must favor small contractors and emerging businesses. Where these companies cannot provide the required services,

steps must be taken to get larger companies to enter joint ventures with smaller partners.
- Marketing the municipality, its infrastructure, and people to local and international businesses. This can be combined with service centers that aid and information to businesses that want to start operations in the municipality.

LED provides support in the following areas:

- Development and review of national policy, strategy, and guidelines on LED.
- Providing direct and firsthand support to provincial and local government
- Management and Technical Support to Nodal Economic Development Planning.
- Facilitating coordinating and monitoring of donor programmes, and
- Assisting with LED capacity building processes

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

The LED Plan had ensured synergy and alignment with the objectives of national and provincial government programs. In addition to the Constitution, several government policies and statutes are relevant to LED at the local government level.

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

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

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

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

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

The objectives and municipal performance for LED is depicted under the organizational scorecard in **Component K**

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes libraries and archives; museums, arts, and galleries; community halls; cemeteries and crematoria; childcare; aged care; social programmes, theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

SRVM Libraries form an important part of the services offered to the people of all communities including the disadvantaged ones. The entire community has the right to free access to the library and information services. The reason for this is that it promotes a culture of reading, library use and learning that enriches the whole community and to ensure that we accommodate people with disabilities (mini-lib services for the blind and partially sighted). Library Services ensures that this information is free, equitable and accessible to everyone.

Through our mobile library we assist underprivileged communities who cannot easily reach our libraries by providing free access. We also render our services to old age homes, pre-schools, local schools, and prisons by means of book loans.

3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

LIBRARIES

Book Circulation

- Library Services is responsible for improving public library access to all communities. This is done by developing and sustaining a culture of reading and the provision of access to information of all throughout community of SRVM. This year we succeeded in rendering:
- Information resources in various formats, available for loans as well as reservation services for such resources.
- Research and reference resources in various formats for use in the library.

- Educational resources are supplementary to the formal education sector and for informal educational endeavors.
- Readers' advisory and guidance services for library users of all ages and all educational levels. Accepting that the vast amount of information that can be accessed via the Internet is of variable quality and accuracy, and thus it is the function of the librarian to guide users towards reliable information and resources that meet the users' requirements.
- Exhibits and displays to promote library material and activities, and a reading culture.

Library Programs

SRVM libraries develop interest of using library Services to the community. The programme provides a unique opportunity to improve public image within a service community and offers excellent collaboration opportunities with community leaders, groups and organizations that will enhance overall use and access of library services:

By doing storytelling to the nearest preschools

We partnered with local schools to include awareness-building of the value of libraries and reading, inculcating a culture of lifelong learning, and providing access to resources that are complementary to the formal educational sector. This includes building up a collection of career-oriented resources, both printed and electronic. Awareness campaigns such as celebrating library week, world read aloud day, career expo, national book week, and world play day, holiday program and international literacy day. These had an impact and opportunities to expose young library users to a wide range of fields and subjects (career expo) and for students to discover career interests and aptitudes.

COMMUNITY FACILITIES

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

- The provision of a public facility to the local and wider community for recreation, community activities and services, training etc.
- To ensure equitable access to diverse recreation and social opportunities across the

Municipality.

- To encourage multiple use of facilities.
- To safeguard the community by responding appropriately to control risk.
- To effectively manage assets held by municipality on behalf of the community.
- To develop a sense of belonging and ownership amid constituencies
- To build a sense of place/sense of community.
- To provide an economic return to municipality commensurate with the use of the facility.
- To manage facilities in an environmentally sensitive manner where appropriate.

Municipality has several public amenities. These amenities are used for various events and activities ranging from meetings/ conferences, burial activities and needs like church or weddings and municipal activities. **Public Amenities**: are resources, conveniences, facilities or benefits continuously offered to the public for their use and or enjoyment, with or without charge (e.g., community halls, sports fields, cemetery, parks etc.)

Thus, it becomes imperative that an allocation of minimum standards for public amenities should follow:

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

Sundays River Valley Municipality administers the following community halls listed in the table below. The purpose of this standard operating procedure is to outline the process for reserving the Public Amenities Officer 's public conference rooms.

Component	Status (In Use, Not in Use)	State (Poor, Fair, Good)	Location	Ward
Bergsig Community Hall	In Use	Fair	Kirkwood	Ward 2
Bersheba (Zinakile) Community Hall	In Use	Fair	Bersheba Enon	Ward 8
Enon Community Hall	Not In use	Not in use	Bersheba Enon	Ward 8
Valencia Community Hall	In Use	Good	Valencia	Ward 3
Masizakhe (Nomathamsanqa Addo) Community Hall	In Use	Good	Nomathamsanqa Langboos	Ward 5 & 6
Sinako (Paterson) Community Hall	In Use	Good	Paterson	Ward 4
Mzamomhle & Kuyasa Community Hall	Not In use	Not in use	Moses Mabhida	Ward 1

INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES– LIBRARIES

SRVM Libraries form an important part of the services offered to the people of all communities including disadvantaged ones. The entire community has the right to free access to the library and information services. The reason for this is that it promotes a culture of reading, library use and learning that enriches the whole community and ensures that we accommodate people with disabilities (mini lib services for blind and partially sighted). Library Services ensures that this information is free, equitable and accessible to everyone.

Through our mobile library we assist underprivileged communities who cannot easily reach our libraries by providing free access. We also render our services to old age homes, pre-schools, local schools, and prisons by means of book loans.

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

Library week: South African Library Week has been commemorated every year since 2001 and is always observed in mid-March.

The aim of Library Week is to celebrate the intellectual and literacy heritage of our nation. Library Week also seeks to contribute to the understanding of the key role that libraries play in a democratic society through advancing literacy, making the basic human right of freedom of access to information a reality, and promoting tolerance and respect among all South Africans.

Holiday program: SRVM Libraries offer a range of activities for children and young people at our libraries throughout the year. These activities are aimed at providing children with and promoting library services and providing a safe environment for children during the holidays.

The activities are offered free of charge during library hours to both members and non-members of the libraries for recreational purposes and leisure.

International Literacy Day: Since 1967, International Literacy Day celebrations have taken place annually around the world to remind the public of the importance of literacy as a matter of dignity and human rights, and to advance the literacy agenda towards a more literate and sustainable society. SRVM libraries help to develop the lifelong love of books and reading for pleasure. They also promote Indigenous language publishing to foster South African literature. We celebrated by inviting local schools to take part in in the following activities such as reading various Indigenous languages, Math is 24 and we added a recent activity called words within a word.

Career expo: On 09 May 2023, SRVM Libraries, in Partnership with SRVM and Government Departments conducted a successful career expo. Departments such as Department of Education, Department of Correctional Services, San Parks, Department of Health, SANRAL, Love Life, Independent Electoral Commission and SRCC, they all have information tables so that grade 12 learners can be taken through concerning career choices. All high Schools in SRVM were invited.

BUDGET: We receive a grant from DSRAC 1.2 million annually, the challenge is there is no budget allocated to the specific programs only staff salaries allocated. There are limited resources to conduct all the calendar of event activities.

3.13 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

Our cemeteries have moved closer to reaching capacity, demographics have changed. There is extraordinarily minor change in the traditional norms and practices, traditional full burials are still the norm. When forecasting future capacity of using mortality rates, population forecasts, methods of disposition, market capture, and future interment needs. And critically analyzing the municipalities site inventory you find existing constraints and opportunities presented in many changing aspects of the municipality. Cemetery needs were combined with the inventory to create a high-level concept plan that can be used to develop the cemeteries for the next 20 to 30 years.

The Cemetery Needs Analysis established the need for additional space and a range of interment options to serve Municipal residents. To meet this need, the municipality has submitted an item to councils to seek approval that:

1. Additional land be allocated and planned as soon as possible. And fast track the Establishment of new cemeteries for Ward 8 and Ward 4 on identified properties as proposed by the Spatial development Framework.
2. That Council approves of the establishment of new cemeteries.
3. That Councils to deliberate on submissions and make decisions on proceeding and approval for the establishment of new cemeteries.

	Sunday River Valley Municipality				
Town/Settlement/	**Name of Cemetery**	**Landowner**	**Status**	**Coordinates**	**Comments**
Ward 7	Glen Conor Cemetery	Sundays River Valley Municipality : Portion 25 of UITZICHT, 155/UITENHAGE RD	Presumption: +10 years taking into cognisance of locality population, but no scientific calculation done	3323'31.0"S 25°09'21.8" E	The locality of Glen Connor currently utilises the cemetery of privately-owned property but is land that has been allocated for burial but not utilised. With the property being

					registered under the Sarah Baartman District Municipality.
Ward 7	Westbank Cemetery	Sundays River Valley Municipality : Portion 108 of CLAAS KRAAL, 539/UITENHAGE RD	Presumption: +10 years taking into cognisance of locality population, but no scientific calculation done	3327'17.6"S 25°29'32.9" E	The site is located on Westbank side of farm location and caters for the farm dwellers of around the location
Ward 2	Bergsig/Kirkwood Cemetery	Sundays River Valley Municipality : ERF 459 and ERF 460	Presumption: 1.5 years taking into cognizance of local population, but no scientific calculation done	3323'13.5"S 25°27'24.2" E	Site recently expanded with new 1,2m high diamond mesh wire fence, with visible access gate. The cemetery has been well maintained in terms of vegetation overgrowth. There is no facility or proper infrastructure in

					place. The geotechnical soil conditions are favorable and close classification to sandy loam. The location is isolated from residential units
Ward 1	Moses Mabhida Cemetery	Sundays River Valley Municipality :	Full capacity and closed and closed for new interment	3323'32.6"S 25°28'46.4" E	The site has poorly designed or lack of proper access roads, fencing is in place but elevated risk of theft and vandalism. There is no facility or proper infrastructure in place. It has extremely poor geotechnical soil conditions with the soil been typified as rocky. The location of which is densely populated by surrounding

					informal settlement.
Ward 8	Mis kraal Cemetery	Sundays River Valley Municipality : Farm 42of Portion 420 STRATHSOMERS ESTATE	the site is located on R336 on Mist kraal locality and caters for most farms that are transverse by R336 ending in Summerville	3327'15.8"S 25°29'32.3" E	the site is located on R336 on Mist kraal locality and caters for most farms that are transverse by R336 ending in Summerville
Ward 8	Enon Cemetery		Presumption: less than 1.5 years taking into cognisance of locality population, but no scientific calculation done	3323'31.4"S 25°32'40.4" E	The location of these two sites is on a property that is said to belong to the Witrivier Communal Property Association. Currently the two locations for Enon and Beersheba respectively are set to reach full capacity soon. But one advantage is the

					availability of land to choose from the hydrogeological condition suffice.
Ward 8	Bersheba Cemetery		Presumption: less than 1.5 years taking into cognisance of locality population, but no scientific calculation done	3324'55.4"S 25°32'58.3" E	The location of these two sites is on a property that is said to belong to the Witrivier Communal Property Association. Currently the two locations for Enon and Beersheba respectively are set to reach full capacity soon. But one advantage is the availability of land to choose from the hydrogeological condition suffice.
Ward 6	Sunland Cemetery	Sundays River Valley Municipality :	Presumption: +10 years taking into cognizance	3328'32.8"S 25°37'14.8" E	The site has a total approximate area of 19.7 Hectare and

		FARM 639	of local population, but no scientific calculation done		currently used as a landfill site and cemetery simultaneously. The cemetery is currently not maintained, and no burial activities monitored. Assistance is required to clear overgrown bushes and to demarcate/fence off the two sections in this property
Ward 3	Valencia Cemetery	Sarah Baartman District Local Municipal Portion 306 of COMMAND	Presumption: +10 years taking into cognisance of locality population, but no scientific	3332'33.3"S 25°41'42.3" E	The site has poorly maintained or lack of proper access roads, there is no fencing in place or any structure demarcating the location. There

		O KRAAL ESTATE, 113	calculation done		are no facilities or proper infrastructure in place the geotechnical soil conditions are favorable and close classification to sandy loam. The location is isolated from residential units and caters for residence of Ward 3, 5 and 6. The total of land covers approx. 28 Hectares. The site and location present an opportunity to create what can be perceived as ideal design and enough cemetery that encapsulate

					all necessary amenities
Ward 5	Nomathamsanqa Cemetery	Sundays River Valley Municipality : Erf 2071 in ADDO	Full capacity and closed for burials	3331'39.9"S 25°42'35.5" E	site has been closed for burial; local narrative presumes that there are individual plots that have been reserved. The location of which is densely populated by surrounding informal settlement.
Ward 6	Langboos Cemetery	Sundays River Valley Municipality :	Presumption: +5 years taking into cognizance of local population, but no scientific calculation done	3330'06.7"S 25°41'41.0" E	

Ward 4	Paterson/Moreson Cemetery	Sundays River Valley Municipality:	Presumption: less than a year's taking into cognisance of locality population but no scientific calculation done. Urgent action is needed	3326'27.9"S 25°58'15.5" E	Site recently expanded with new 1,8m high diamond mesh wire fence- currently stolen, with visible access gate. The cemetery has been maintained in terms of vegetation overgrowth and litter. There is no facility or proper infrastructure in place. The geotechnical soil conditions are favorable and close classification to sandy. The location is located within the residential units with proximity to SAPS, but this has not deterred the theft of the fence.

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:							
Strategic Objective	**Project**	**Key Performance Indicator**	**Annual Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Status**	**Reasons for Underperformance**
Communities of SRVM with specific reference to youth have access to suitable and affordable recreational and sport facilities and public	Establishment of new cemeteries	Number of cemeteries established	2X Cemeteries established	Initiate procurement processes for fencing and earthworks on the site	Establishment of 2 cemeteries	Submission to the council has been submitted for the last 2 consecutive financial period. But the council has not deliberated nor approved. Thus, this delays the office ability to facilitate the DEDEAT Application. Please refer to evidence submitted to POE file for 1st Quarter 2022/23	Delay in council deliberation and approval

amenities.							
Strategic Objective	**Project**	**Key Performance Indicator**	**Annual Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Status**	**Reasons for Underperformance**
Communities of SRVM with specific reference to youth have access to suitable and affordable recreati	Cemetery maintenance	Number of cemeteries maintained	2X Cemeteries maintained	SCM & Procurement initiations	N/A	None where established	Delays in council submission of new regulations and adoption thereof

onal and sport facilities and public amenities.							

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES .

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The municipality endeavors to provide services in a sustainable manner by ensuring that the environment is always protected. There has been one project that required EIA, which is the establishment of a Waste Transfer Station in Addo. The process has not taken off due to land unavailability.

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Environmental Pollution Control is a function of the District Municipality under Municipal Health Services. The district currently has two Environmental Health Practitioners rendering Municipal Health Services utilizing the approved SBDM budget.
A collaborative relationship has been established between sister departments such as DWA to monitor and ensure compliance with legislation in industrial areas.

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Currently the District Municipality does not have air pollution program or resolute personnel. However, the Environmental Health Practitioners conduct inspections, investigations, and assessments on operations that may have an impact on environmental pollution such as monitoring compliance at landfill sites, sampling the final water being disposed into the environment/rivers from the operations of wastewater treatment plants and oxidation ponds.

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

While we understand the importance of biodiversity and ecosystem protection, currently the municipality is still in the process of developing a Climate Change Strategy and Air Quality

Management Plan. In addition to this, SRVM is planning to establish its Tree canopy cover through remote sensing techniques and GIS. Neglecting these areas will result in deforestation, pollutions, (air, water, and land) as well as the modification of the ecosystems. SRVM is participating and has provided information towards having the 2 Strategies in place. Eradication of alien invasive species was started in 2022 and an ongoing project. Completion of the project will simplify estimates on air quality, and measurement of lifespan of the current ecosystem. The Department of Forestry, Fisheries and the Environment is supporting the municipality in some of these projects. The are 3 Priorities in the IDP, Development of Climate Change Strategy, Air Quality management Plan and provision of non-motorised facilities in town to encourage use of modes of transport that generate less fumes, thus reducing air pollution and its long-term effects. Ongoing community education is being done, basically awareness through various social media platforms and during community meetings.

In addition, SRVM is hard at work, eradication illegal dumping sites to preserve land and the environment in general. These are converted to gardens across the Valley encouraging communities to rethink open spaces. SRVM Participates in national and provincial competitions to obtain resources to advance the 10 million trees Programme which will also assist in the biodiversity and landscape management. Employment through EPWP and CWP and ensuring people work in their communities and are champions of change.

COMPONENT F: HEALTH

This component includes clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

The Sunday's River Valley is demarcated under Kouga Health Sub-District Authority together with Kouga Local Municipality and Kou-Kamma Local Municipality. Primary Health Care Service Function has been provincialized since 01 January 2010, and this was to address duplication and fragmentation of services and to create and establish uniform norms and standards and ensure that the service is provided by the single authority (Eastern Department of Health) through District and Sub-district structures.

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

3.19 HEALTH INSPECTION; FOOD QUALITY MONITORING

Municipal Health Services (MHS) what was historically known as Environmental Health and MHS is a function and a competency of Sarah Baartman District Municipality (SBDM). Municipal Health services mainly focuses on:

- Water quality monitoring
- Food Control
- Waste Management
- Health surveillance of premises
- Vector Control
- Environmental pollution control
- Disposal of Dead.
- Chemical safety
- Surveillance and prevention of communicable diseases
- Water samples are submitted to the laboratory for bacteriological analysis in order to ensure safety for human consumption. There has been a spike in water quality non-compliance during 2023/2024 and on those instances "boil water" notices were issued for the affected communities.
- Some of food premises comply with the regulations and the spaza shops has highly improved on the best practice of general hygiene. Informal food handlers (Hawkers) need to be formalized to ensure compliance and safety of food.

COMPONENT G: SECURITY AND SAFETY

This component includes police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

This component includes fire, disaster management, licensing, control of animals and control of nuisances.

The National Road Agency with Traffic services conducts meetings on a regular basis to discuss issues of road safety and community safety at large. Regular roadblocks are being conducted in major routes N10; N2; R366; R334; R75; R72; With respect to general safety the municipality still experiences challenges around:

- Medium accident rate
- Municipal by-law with respect to stray animals and hawkers trading areas were promulgated but the level of enforcing them is exceptionally low. Peace Officers will address these challenges.
- The municipality intends to solicit proposals from potential partners for the development of a pound.
- Crime decreases in all areas, but Paterson does not show any significant improvement.

TRAFFIC SERVICES

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

- Law enforcement,
- Traffic emergency services (accidents, incidents & disasters),
- Motor vehicle registration, licensing, and Roadworthy services.
- The driver's licensing functions are partly operational (applications for renewal of drivers' licenses; application for learners' license; application for professional driving permits, application for driver's license- our testing route is not compliant with National Standards, thus we can only test applicants for motor-cycle licenses). Regular maintenance needs to be done for the testing route to be compliant with national norms.

- We are registered as a grade "A" driver's license testing and roadworthy testing center.
- We have a cashless policy at the Kirkwood Office which stamps out fraud and corruption.
- We have a WhatsApp line for driver's license queries which assists the public with traffic department issues.

Number of traffic accidents: 157
Number of by-law infringements: 6
Number of traffic officers in the field: 6
Number of traffic officers on daily duty: 8

FIRE AND DISASTER MANAGEMENT PLAN

The Directorate of community services is responsible for security of municipal assets (Halls, buildings and sports fields, wastewater treatment plants etc). The municipality has a Traffic department responsible for ensuring law and order is upheld in the SRV Municipal jurisdiction. Control of animals is management by Environmental Health Practitioners, a function of the Sarah Baartman District Municipality, with 2 officials based in SRVM. The district has an approved Municipal Health Bylaw within which is the Keeping of Animals bylaw, enforced in partnership with SRVM law enforcement officers. Fire and Disaster management services are provided by the LM through a Service Level Agreement with the District. Their role is to ensure compliance with Fire Bylaws, building regulations as they relate to safety measures, labour laws and property security.

3.20 POLICE

INTRODUCTION TO POLICE

Sundays River Valley Municipality has a Traffic department, rendering services to communities, in the form of learner's licences, driver's licenses, motor vehicle registration, roadworthy testing, traffic control, inspection and compliance. All these culminate to revenue collection. SRVM is in the process of renovating the Driver's License testing ground to reopen the services. There is however at no budget currently. SRVM has experienced revenue losses due to closure of the Testing service by Department of Transport due to requirements not being met including the testing route owing to current road construction project. The top 3 priorities are Providing services to communities, ensuring safety of communities and municipal assets, Raising revenue for the municipality.

3.21 FIRE

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

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

The Disaster Management Plan was approved by Council and available. The Disaster Management function has always resided with the District Municipality, the Enabling Act has allowed local municipalities to perform this function in conjunction with the district and as a result the following functions now apply.

- Disaster prevention/risk reduction Disaster mitigation priorities and the promotion of sustainable livelihoods
- Disaster preparedness
- Disaster response and relief
- Post disaster recovery, rehabilitation, and reconstruction.
- Establishment of effective management of the function
- Strategies to ensure the involvement of the community and volunteers.
- The Emergency Satellite Centre in Paterson and Addo is required.

The staff complement in the Fire & Disaster Unit is eight, inclusive of the Chief Fire Officer. However, the position of Chief Fire Officer is currently filled. The chief fire officer in the fire division and the section is headed by the Director of Community Services. Additionally, three fire fighters in the Unit are appointed through the funding from the SBDM in line with the Service Level Agreement entered between SRVM and SBDM.

There are plans in place to operationalize a Satellite Station in Addo and Paterson which will assist the response related to fires and disasters and this again is in line with SRVM Council resolution of decentralization and improvement of Emergency Services. The district has budgeted funds for the development of an emergency center in Paterson.

COMPONENT H: SPORT AND RECREATION

This component includes community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

In South Africa, sport has been defined as "any activity that requires a significant level of physical involvement in which the participants engage in either a structured or unstructured environment for the purposes of declaring a winner, though not solely so; or purely for relaxation, personal satisfaction, physical health, emotional health and development," (Department of Sport and Recreation, 2009: 2). Recreation has been defined as, "a guided process of voluntary participation in any activity which contributes to the improvement of general health, well-being and the skills of both the individual and society," (Department of Sport and Recreation, 2009: 2). Given that access to sport and recreation is seen as a global human right, stakeholders such as government, civil society and the private sector have an obligation to ensure equal opportunities of participation for everyone.

South African recreational behaviour cannot be understood in isolation from national political history, as important aspects of this behaviour are rooted in the spatial and political fragmentation of our society. The Reservation of Separate Amenities Act 1953 to use separate public amenities in still a legacy that still manifest itself within certain sectors or field relating to the equitable distribution and accessibility to recreational facilities.

Access measures the extent to which an individual can avail himself of opportunities for self-fulfilment and betterment. It is a valuable yardstick of social well-being. Further that accessibility varies not only according to distance and direction but from individual to individual according to socio-economic status.

The rationale of refinement of delivery approach should be based on making qualitative changes in the lives of people and enhancing social, fiscal, and environmental sustainability well into the future.

It is hoped that this Recreation Plan will offer a rallying point for effective partnerships and assist stakeholders in identifying key areas for united action, thus changing public access to services for the better.

3.23 SPORT AND RECREATION

Sundays River Local Municipality Recreation and Sport Integrated Strategy has considered several public amenities. These amenities are used for various events and activities ranging from sport, music, meetings/ conference, and recreational activities. These include community parks; sports fields; sports halls; stadiums; swimming pool.

The objectives of Public Amenities Section under the directorate of Community Service are - but not limited.

- To render public amenities that are safe and healthy.
- To improve and maintain the standard of public amenities.
- To uplift the standard of living of residents, especially the vulnerable groups such as the youth
- Provide landscape and general maintenance for public amenities.
- Provide general maintenance and burial services on cemeteries.

Sundays River Local Municipality Recreation and Sport Integrated Strategy, has outlined this fundamental scope of desired achievement:

Vision

- A seamless, integrated, and mainstreamed youth development through recreation across public, private, and civil society sectors

Mission

- To facilitate, coordinate, lobby and monitor the implementation of youth development programmes and policies through recreation, as well as initiate and implement strategic projects.

Objectives

- To promote a uniform approach by all organs of state, the private sector and civil society organizations.
- To initiate strategic anchor projects to benefit youth from disadvantaged backgrounds (rural, disabled, and young women) and guide programming for other stakeholders including private and civic society sectors.
- To provide a framework and classification which will enable coordinated development programmes' implementation in all sectors.

Critical to the success Recreation and Sport Integrated Strategy, a few success factors have been identified, such as the following:

- effective stakeholder management
- effective maintenance and management of facilities
- funding
- government department buy-in into the integrated service delivery.
- ongoing support within these facilities.

As local government we need to improve service delivery and further widen access services to underservice communities. Government needs to focus intensively on the development of suitable infrastructure that will cover the municipality and link all areas, particularly those that are most deprived, in a sustainable manner.

Other key areas of intensified concentration should include.

- Need for massive investment in rationale for a refinement of delivery approach, particularly in rural and disadvantaged communities.
- Strengthening the accessibility of different recreation codes such as boxing, karate, netball, and indoor recreation such as aerobics
- Promoting and expanding the scope of recreation accessibility architype

GOALS

1. Provide a variety of high-quality programs that meet community needs and interests.

2. Ensure services are accessible for those who are socio-economically disadvantaged.
3. Provide adequate and appropriate public lands and facilities that are equitably distributed across the municipality to meet the needs of residents.
4. Expand Park and recreation facility accessibility.
5. Provide an equitable distribution of public indoor and outdoor recreation spaces.
6. Maintain quality park and recreation lands and facilities for efficiency, safety, attractiveness, and long-term sustainability.
7. Provide for the protection, security, and safety.
8. Ensure long-term sustainability by focusing taxpayer funding on those services that produce the widest community benefit, using a cost recovery.
9. Increase alternative funding sources.

The integrated approach to the project should ideally focus on the following elements for consideration and implementation, whereas they ultimately encompass the principles of the Project Scope of Work but determined by the nodal approach for each location.

1) Improving Park Safety & Activation
2) Enhancing Recreation Facilities & Programming
3) Restoring & Improving Access to Open Space
4) Restoring Parks & Facilities (Vandalism Response, Park Beautification & Viewpoint Maintenance)
5) Increasing Access to Restrooms in a facility development
6) Enhancing Life Safety & Regulatory Compliance (Aquatics Safety, Human Resources Safety Compliance and Training)
7) Building Community Capacity
8) Developing & Enhancing Park Assets (New Pool Park Development)
9) be easily accessible, fenced and have clear signage for emergency and security purpose.
10) Install irrigation for turf maintenance or water hose pipe connection.

SERVICE STATISTICS FOR SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

EXISTING FACILITIES

Facility Name	Location	Nature of Use	State and Status of Use
Nomathamsanqa Sports Field	Ward 6 Langboos	Multi-Disciplinary	Under construction to be completed in 1st quarter of 2023
Steve Tshwete Stadium	Ward 1 Moses Mabhida	Soccer Sports Field	Poor In Use Open space with no equipment, lack ablution facilities due to vandalism, insufficient sports facilities, No visible proper turf
Bergsig Sports Field	Ward 2 Bergisg	Rugby Sports Field and Soccer	Poor, lack of ablution facilities due to vandalism, Fair Turf with a need for upgrade, need increase security and irrigation services, insufficient sports facilities.
Valencia Sports Field	Ward 3 Valencia	Rugby Sports Field	Poor In Use- need to upgrade the irrigation system
Enon Bersheba Sports Field	Ward 8 Enon Bersheba	Rugby Sports Field	Poor

Facility Name	Location	Nature of Use	State and Status of Use
			In Use- need to upgrade the irrigation system
Paterson Sports Field	Ward 4 Paterson	Soccer Sports Field	Poor In Use- need to upgrade the irrigation system

***Existing Facilities**

As local government we need to improve service delivery and further widen access services to underservice communities. Government needs to focus intensively on the development of suitable infrastructure that will cover the municipality and link all areas, particularly those that are most deprived, in a sustainable manner.

For the purposes of creating benefits for youth in the sector, the following opportunities need to be fully developed and exploited:

- Sports goods and equipment
- Sport sponsorship.
- Event staging and management.
- Capital expenditure, including refurbishment and construction of sports facilities.

Other key areas of intensified concentration should include.

- Need for massive investment in school sports, particularly in rural and disadvantaged communities.
- Strengthening variety of different sporting codes such as boxing, karate, netball, and indoor recreation such as aerobics

To ensure proper maintenance of recreation and sport facilities the following must be considered:

A. That allocation for capital budget would not be made if there is no provision for a minimum 10-year facility operating and maintenance plan and budget. The operating and maintenance of facilities would be covered in the agreement to be assigned with the local municipalities.

B. That the municipality should establish dedicated sport and recreation departments or units to manage programmes as well take responsibility for all operating and maintenance requirements of the facilities.

C. To minimize maintenance costs, explore use of other minimal maintenance technologies such as artificial turfs based. The comparative analysis between artificial and natural grass be undertaken.

D. To improve on the maintenance of sport and recreation facilities introduce a skills development programmes targeted at sport and recreation facilities management and maintenance personnel. These include the Basic Sport and Recreation Facilities Management Training, Advanced Sport and Recreation Facilities Management Training and the Specialized Turf-grass Management Training. The programmes are designed to enable facilities management personnel to develop Operations and Maintenance Plans for their municipalities.

Sport And Recreation Policy Objectives taken from IDP									
Service Objective	Outline Service Target	Year - 1		Year 0			Year 1	Year 3	
				Target		Actual	Target		
				Previous Year	Current Year		Current Year	Current Year	Following Year
Communities of SRVM with specific reference to youth have access to suitable and affordable recreational and sport facilities as									

well as public amenities									

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes institutional policy, human resource services, ICT services, corporate services, labour relations, skills development, human resource management and Administration, Wellness, Council Support and Auxiliary Services.

3.24 EXECUTIVE AND COUNCIL

This component includes Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

- Render administrative Support to the functioning of the Council (Agenda, Minutes
    - Recording Tracking implementation of Council Resolutions
- Render administrative support to the EXCO meetings and Standing Committees.
- Render administrative Support to the MPAC and Audit & risk Committee.

3.26 HUMAN RESOURCE SERVICES

- Provide HR Management and Administration of Service Benefits to ALL staff members including Leave Management, comprehensive labour relation support,
- Monitor Training and Development Interventions to the institution and Monitoring Compliance with Labour Legislation
- Develop /Review a total of 9 institutional policies (in draft form) and 3 workshopped to the Councillors.

- Review and populate the approved organogram and currently standing at less 10% vacancy rate (recruitment processes underway for filling critical and funded vacancies).
- Conduct Training Interventions for Councillors, and other municipal officials (see Training Report for details)

- Monitor Leave Management and Leave Monthly Reports generated highlighting leave discrepancies and aligning with Attendance Registers per each department,
- Reduce the number of Grievances registered and attending thereto with urgency (Tally reduced from 36 to less than 20.
- Monitor implementation of Job Evaluation in the approved structure (129 in total Excl senior Managers) and ensure that all approved positions have written Job Descriptions. (Job Evaluation completed for 109 positions and JE Implementation is currently underway for payment of completed JE Outcomes).

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

1. Develop ICT Governance Framework for the institution and monitor its implementation,
2. Develop a comprehensive on-off site Back up system for SRVM and monitor its functionality,
3. Ensure functionality & continuity of the access to the email and telephone systems (backup)
4. Ensure internet and intranet connectivity both Kirkwood and other satellite office (Network Access Points installed to ensure internet connectivity
5. Develop and monitor functionality of the Website for improved access and communication with regards to important Council Documents
6. Review and monitor implementation of approved ICT policies.

3.28 INTRODUCTION TO LEGAL SERVICES

NB: Legal Services at Sundays River Valley Municipality are located at Corporate Services Department and SRVM has developed a Litigation Management Policy approved by Council on the 8th of July 2022,

The Municipality also developed a Standard Operating Procedure to simplify attending to legal issues and litigation matters to reduce quantum and number of cases. The municipality is also a regular attendee in the Provincial Legal Advisors Forum to analyse trends in the litigation space.

COMPONENT K: ORGANISATIONAL PERFOMANCE SCORECAR

IDP STRATEGIC OBJECTIVES	SDBIP MFMA C88 REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED AS AT 30 JUNE 2023)	2023/24 ANNUAL PERFORMANCE TARGET	Annual Target Achieved	Actual Achieved	Actual evidence on POE	Reasons for Under Performance	Reasons for Under Performance	Internal Audit comments	reporting directorate / office
Upgrade electricity network for future development	ee1.11	KPA 1: basic service delivery	1	Number of MV and LV line upgraded in Kirkwood town to provide connection to households.	2km 352	2.2km 270	Target met	270 households have been connected to MV and LV line upgraded in Kirkwood Town	1.Progress report. 2. Certificate of Completion of MV and LV line. 3. 270 happy letters.	N/A	N/A	Target met; evidence submitted satisfactorily	infrastructure planning and development
To enhance internal capacity to improve service delivery performance, clean and healthy	n/a	Kpa 1: basic service delivery	2	Number of illegal dumping sites eradicated	10	8	Target met	11 Dumping site eradicated	Dated pictures of all 11dumping site	N/A	N/A	Target met; evidence submitted satisfactorily	community services

environment, and affordable solid waste disposal options to encourage clean and healthy environment													
Communities have sufficient and affordable solid waste disposal options to encourage clean and healthy environment	n/a	Kpa 1: basic servic e deliver y	3	Number of new cemeteries established	0	2 (ward 4, ward 8)	Target Not Achieved	0	Presentation of proposed cemetery site to council. Report to Council. Email sent to department for proposal of new site. Letter to DEDEAT. Presentation of the state of cemeteries to SALGA for support	Delays in the identification of suitable municipal land	Procurement of EIA services will be undertaken in the 2024/25 FY	Target not met	community services
Ensure access and a continuous supply of good	ws 1. 11	Kpa 1: basic servic e	4	Number of new sewer connections meeting	0	374	Target not met	67 households connected	Progress report	Budget constraints	Project will take priority in the next financial year.	Target not met	infrastructure planning and development

quality water and sanitation to each user by 2030		delivery		minimum standards									
Ensure access and a continuous supply of good quality water and sanitation to each user by 2030	ws 2. 11	Kpa 1: basic service delivery	5	Number of new water connections meeting minimum standards	0	374	Target not met	This project was done before the approval of this current project, and this Indicator needs to be removed from the SDBIP	N/A	N/A	N/A	Target not met	infrastructure planning and development
To enhance internal capacity to improve service delivery performance	ee3.11	Kpa 1: basic service delivery	6	Percentage of unplanned outages that are restored to supply within industry standard timeframes	85%	85%	Target not met	31%	26 notices of picture of Unplanned outages	N/A	N/A	Target met	infrastructure planning and development
SRVM Community has access to good quality roads built according to applicable standards	tr6.13	Kpa 1: basic service delivery	7	KMs of new municipal road network	0	1km (Enon and Bersheba)	Target not met	0 KM	Monthly Progress Reports of 1km of Enon and Bersheba. Report with pictures	Financial Constraints, the mig was reduced by 2 million	waiting for new funds in the new financial year.	Target not met	infrastructure planning and development

To enhance internal capacity to improve service delivery performance	tr6.21	Kpa 1: basic service delivery	8	Percentage of reported pothole complaints resolved within standard municipal response time	50%	75%	Target not met	70% potholes repaired Progress report for potholes maintained	Progress report with Pictures	Budget Constraints	N/A	Target not met	infrastructure planning and development
To enhance internal capacity to improve service delivery performance	ws3.11	Kpa 1: basic service delivery	9	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	75%	75%	Target not met	45%	34 Jobs cards	N/A	N/A	Target not met	infrastructure planning and development
Communities of SRVM with specific reference to youth have access to suitable and affordable recreational and sport facilities as well as public amenities.	n/a	Kpa 1: basic service delivery	10	Constructing a Multi- Purpose Sports Recreational Facility	0	Nomathamsanqa Multi-Purpose Sports Recreational Facility completed	Target not met	90%	Monthly Progress Reports of Nomathamsanqa Multi-purpose Sport Recreational facility. Program with Pictures Q1-Q4	Budget constraints	Contractor de-established site in the 3rd quarter.	Target not met	infrastructure planning and development

Communities of SRVM with specific reference to youth have access to suitable and affordable recreational and sport facilities as well as public amenities.	n/a	Kpa 1: basic servic e deliver y	11	Constructing a new Community Hall	0	Moses Mabhida community hall completed	Target met	1 Community Hall Completed	Certificate of Completion of Moses Mabhida Community hall	N/A	N/A	Target Met	infrastructure planning and development
Ensure access and a continuous supply of good quality water and sanitation to each user by 2030	n/a	Kpa 1: basic servic e deliver y	12	Percentage completion of the Enon and Bersheba Water Borne Sanitation Pump Station	0	50%	Target met	64%	Progress report with Pictures	N/A	N/A	Target met	infrastructure planning and development
SRVM Community has access to good quality roads built according to applicable standards	n/a	Kpa 1: basic servic e deliver y	13	Kilometres of Emergency Flood Road Repairs in Vygie and Adams Street undertaken	1	1 km by March 2024	Target not met	77%	Progress reports with Pictures	Budget constraints	Project will Be completed in the new financial year	Target not met	infrastructure planning and development

SRVM Community has access to good quality roads built according to applicable standards	n/a	Kpa 1: basic servic e deliver y	14	Percentage completion of the refurbishment of the Kirkwood wastewater treatment works	0	100% (Phase 1)	Target met	100% Completed Kirkwood wastewater treatment woks	Monthly Progress report	N/A	N/A	Target Met	infrastructure planning and development
To enhance internal capacity to improve service delivery performance	n/a	Kpa 1: basic servic e deliver y	15	Average turnaround time taken to respond to fire and emergency incidents	15 minutes	15 minutes	Target not Met	0	N/A	N/A	N/A	Target not met	community services
To enhance internal capacity to improve service delivery performance	gg2.31	Kpa 1: basic servic e deliver y	16	Percentage of official complaints responded to through the municipal complaint management system	1 WhatsApp message	75%	Target Met	97%.	list of complaints responded too; the target was exceeded/ achieved by 24%N/A	N/A	N/A	Target met; evidence submitted satisfactorily	gg, pp
To enhance internal capacity to improve service	ws3.21	Kpa 1: basic servic e	17	Percentage of callouts responded to within 48 hours (water)	75%	75%	Target not met	5%	4 Jobs cards	N/A	N/A	target not met	infrastructure planning and development

delivery performance		deliver y											
To create a conducive environment employment creation	led1.21	Kpa 3: local economic development	18	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	100	EPWP: 316	Target not met	251 jobs created	List of employed people by EPWP.EPWP Payments registers	Due to budget constraints.	N/A	Target not met	community services
Support the establishment and strengthening of enterprises, including cooperatives and other forms of collective ownerships	led1.11	Kpa 3: local economic development	19	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	30%=R8 million	30%=R4.5 million	Target not met	No evidence provided by BTO	N/A	N/A	N/A	Target need to be re-crafted and removed from MMs office.	led

Establish of policy framework for LED related policies and strategies by 2026	led 2.12	Kpa 3: local economic development	20	Percentage of the municipality's operating budget spent on indigent relief for free basic services	17%	15%	Target met	Memo from Rdata	Actual figures Rdata system after TB	N/A	N/A	Target met	budget and treasury
Create a platform for networking required for effective business decisions	led3.11	Kpa 3: local economic development	21	Average time taken to finalise business license applications	20 days	30 working days	Target met	Business license application forms approved within 10 days	Business license application forms.	N/A	N/A	Target met	led
To ensure proper procurement of goods and services terms of chapter 11 of MFMA	led3.31	Kpa 3: local economic development	22	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	30 days	90 days	Target met	90 DAYS	SCM Policy, SCM Policy and 80/20 SCM processes	N/A	N/A	Target Met	led
To enhance internal capacity to improve service	hs2.22	Kpa 3: local economic	23	Average number of days taken to process building plan	28 days	30 days	Target not met	0 days	Reports on building plans	N/A	N/A	Target not met: it does not talk to Average	infrastructure planning and development

delivery performance		development		applications of less than 500 square meters								number of days taken	
To ensure compliant reporting in all respects of all grants	fm1.11	Kpa 4: municipal financial viability and management	24	Total Capital Expenditure as a percentage of Total Capital Budget	85%	100%	Target Met	122% of Capital Expenditure	Actual figures from Rdata system after TB	N/A	N/A	Target met; evidence submitted satisfactorily	budget and treasury
					138%		Target Not Achieved	43%	Actual figures from R data system after TB	Negative cashflow constraints negatively influence the spending of internal funded capital	N/A	Target not met	
Improve functionality, performance, and professionalism in the municipality	gg5.12	Kpa 4: municipal financial viability and management	25	Quarterly salary bill of suspended officials	N/A	R0	Target met,	138000. Salary bill	N/A	N/A	N/A	Target met; however, this target needs to be removed from the SDBIP of 24-25	corporate services
To enhance internal capacity to improve service	fm1.12	Kpa 4: municipal financial	26	Total Operating Expenditure as a percentage of Total	98%	100%	Target Not Achieved	78%	Actual figures from Rdata system after TB	Negative cashflow constraints negatively influence the	N/A	Target not met	budget and treasury

delivery performance		viability and management		Operating Expenditure Budget						spending of internal funded capital			
To enhance internal capacity to improve service delivery performance	fm1.13	Kpa 4: municipal financial viability and management	27	Total Operating Revenue as a percentage of Total Operating Revenue Budget	65%	80%	Target met	95%	Actual figures from Rdata system after TB	N/A	N/A	Target met; evidence submitted satisfactorily	budget and treasury
To ensure proper asset management	fm1.14	Kpa 4: municipal financial viability and management	28	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	83%	85%	Target met	99%	Actual figures from R data system After TB	N/A	N/A	Target met; evidence submitted satisfactorily	budget and treasury
To produce financial reports that meet the	fm1.21	Kpa 4: municipal financi	29	Funded budget	Yes	Yes	Target Met	Budget Approval	Council resolution	N/A	N/A	Target met; evidence submitted satisfactorily	budget and treasury

requirements of National Treasury department To ensure compliant reporting in all respects of all grants		al viability and management					Target Met	Budget Approval	Council resolution	N/A	N/A	target met; evidence submitted satisfactorily	
To ensure a sustainable cash flow	fm 3. 11	Kpa 4: municipal financial viability and management	30	Cash/Cost coverage ratio	1 - 2 Months	1 - 2 Months	Target not Met	2 Months	Figures from cash bank and investments	95% of the properties on the valuation role are not metered and supplied electricity by Eskom. This leaves no debt collection mechanism	N/A	Target not met	budget and treasury
To produce financial reports that meet the requirements of National Treasury department	fm3.12	Kpa 4: municipal financial viability and management	31	Current ratio (current assets/current liabilities)	01:05	02:01	Target not Met	0,54:1	Actual figures from R data system after TB	95% of the properties on the valuation role are not metered and supplied electricity by Eskom. This leaves no debt collection mechanism	N/A	Target not met	budget and treasury

To produce financial reports that meet the requirements of National Treasury department	fm4.11	Kpa 4: municipal financial viability and management	32	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	22%	5%	Target not met	13%	Actual figures from R data system after TB	N/A	N/A	Target not met	budget and treasury
To produce financial reports that meet the requirements of National Treasury department	fm5.31	Kpa 4: municipal financial viability and management	33	Repairs and Maintenance as a percentage of property, plant, equipment, and investment property	8%	75%	Target not met	1%	Actual figures from R data system after TB	N/A	N/A	Target not met	budget and treasury
To ensure debt is managed sustainably	fm7.11	Kpa 4: municipal financial viability and management	34	Debtors' payment period	30 days	30 days	Target not met	200 days	Actual figures from R data system after TB	95% of the properties on the valuation role are not metered and supplied electricity by Eskom. This leaves no debt collection mechanism	N/A	Target not met	budget and treasury

To ensure debt is managed sustainably	fm7.12	Kpa 4: municipal financial viability and management	35	Collection rate ratio	66%	80%	Target not met	63% collection rate	Actual figures from R data system after TB	95% of the properties on the valuation role are not metered and supplied electricity by Eskom. This leaves no debt collection mechanism	N/A	Target not met	budget and treasury
To enhance Council oversight	gg2.12	Kpa 5: good governance and public participation	36	Percentage of wards that have held at least one councillor-convened community meeting	100%	100%	Target not Met	44% Community meetings convened	Attendance registers of Public meetings	N/A	N/A	Target not met	corporate services
Improve functionality, performance, and professionalism in the municipality	gg3.12	Kpa 5: good governance and public participation	37	Percentage of councillors who have declared their financial interests	100%	100%	Target met	100% Councillors Declaration Forms	Copies of 16 Councillors Declaration Forms	N/A	N/A	Target met; evidence submitted satisfactorily	corporate services
To enhance Council oversight	gg2.11	Kpa 5: good governance	38	Percentage of ward committees with 6 or more	100%	100%	Target met	100% All wards have more than 6 ward	List of the ward's committees appointed	N/A	N/A	Target met; evidence submitted satisfactorily	corporate services

		and public partici pation		ward committee members (excluding the ward councillor)				committee members					
Improve functionality, performance, and professionalism in the municipality	gg5.11	Kpa 5: good governance and public partici pation	39	Number of active suspensions longer than three months	0	0	Target not met	both these suspensions are longer than three months	Copies of Suspension letters	These cases are determined by courts	N/A	Target not met	corporate services
To enhance internal capacity to improve service delivery performance	gg1.21	Kpa 5: good governance and public partici pation	40	Staff vacancy rate	10%	10%	Target Met	9.5% staff vacancy rate,	Recruitment report with 3 new posts filled TLB Operator Water and Quality Technician, Principal librarian	N/A	N/A	Target met	corporate services
To enhance Council oversight	gg 3. 11	Kpa 5: good governance and public	41	Number of repeat audit findings	124 repeated audit findings	62 (reduced from 124)	Target met	Based on the departmental audit action plan this one has been achieved and target needs	N/A	N/A	N/A	Target met; evidence submitted satisfactorily	gg, pp

		partici pation						to be re-crafted in the new SDBIP.					

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL

4.1. EMPLOYEE TOTAL, VACANCIES AND TURNOVER

Table: Staff Compliment

Directorate		Positions on structure	Filled positions	Vacant positions
Office of the mayor		4	4	0
Municipal manager		16	14	2
Corporate services		36	34	2
Financial services		44	42	2
Community services		113	99	14

Technical Services		95	84	11
Total		**308**	**282**	**31**

Table: Vacancy rate

4.2 POLICIES

A total of 12 policies are being reviewed and new ones developed and still in draft form.

Namely:

1. Recruitment and Selection Policy
2. End user Car Scheme Policy,
3. Induction and Orientation Policy,
4. Acting Policy,
5. SMME Policy,
6. Termination and Exit Management Policy,
7. Promotion and Transfer Policy,
8. Counselling Policy,
9. Dress Code
10. Fraud Prevention Policy
11. Danger Allowance Policy
12. Risk Management Framework/ Policy

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.2 WORKFORCE PROFILE

The total number of **employees** (including employees with disabilities) in each of the following.

Occupational levels: Note: A=Africans, C=Coloured, I=Indians and W=Whites

Occupational Levels	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
Top management	2	0	0	1	1	0	0	0	0	0	5
Senior management	5	0	0	1	1	0	0	1	0	0	4
Professionally qualified and experienced specialists and mid- management	27	0	0	0	11	0	0	1	0	0	15
Skilled technical and academically qualified workers, junior management, supervisors, supervisors, and superintendents	22	9	0	1	13	0	0	0	0	0	36

Semi- skilled and discretionary decision making	15	7	0	0	47	10	0	2	0	0	71
Unskilled and defined decision making	69	23	0	1	24	5	0	1	0	0	108
TOTAL PERMANENT	128	39	0	4	97	15	0	5	0	0	288
Temporary employees	0	0	0	0	0	0	0	0	0	0	
GRAND TOTAL	128	39	0	4	97	15	0	5	0	0	288

PEOPLE WITH DISABILITIES

The total number of **employees with disabilities only** in each of the following occupational levels: Note: A=Africans, C=Coloured, I=Indians and W=Whites

Occupational Levels	**MALE**				**FEMALE**				**FOREIGN NATIONALS**		**TOTAL**
	A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**MALE**	**FEMALE**	
Top management											
Senior management											

Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, supervisors, and superintendents											
Semi- skilled and discretionary decision making	1	0	0	0	0	1	0	0	0	0	2
Unskilled and defined decision making	2	1	0	0	0	0	0	0	0	0	4
TOTAL PERMANENT											
Temporary employees											
GRAND TOTAL	3	1	0	0	0	1	0	0	0	0	5

Table: 6

RECRUITMENT

The total number of new recruits, **including people with disabilities,** are reflected below.
Note: A=Africans, C=Coloured, I=Indians and W=Whites

Table to be updated.

SKILLS MATRIX

Management Level	Gender	Number of employees identified for training at the start of the year.	Number of Employees that received training.
MM and S57	Female	1	1
	Male	0	0
Legislators, senior officials, and managers	Female	1	1
	Male	4	4
Associate professionals and Technicians	Female	0	0
	Male	2	0
Professional	Female	0	0
	Male	0	0
Clerks	Female	30	0
	Male	12	0
	Female	3	3

Plant and machine operators and assemblers	Male	12	12
Elementary occupations	Female	6	1
	Male	56	18
Sub total	Female		
	Male		
Total		0	0

4.6 EMPLOYEE EXPENDITURE

The municipality is still within the personnel cost threshold set by National Treasury between 25% - 40% (SRVM currently standing at 36% of the total operating budget.

COMMENT ON WORKFORCE EXPENDITURE:

1. Job Evaluation processes have started in earnest and costing implications have been made for payments to be affected in the new fiscal year with effect from 01 July 2023.
2. A total of 136 approved positions in the reviewed organogram have written Job Descriptions, except newly created positions namely HR Manager and Legal Services Practitioner at Corporate Services, Finance Manager at BTO and Building Inspector at Technical Services,
3. Some employees have been placed in vacant positions due to their reviewed and approved organogram on 8th July 2022.
4. The personnel costs have marginally increased but are still within the National Treasury Norms and Standards, currently standing at 36% of the Total Operating Budget.

DISCLOSURES OF FINANCIAL INTERESTS

NB: Disclosures have been made by ALL Senior Managers, not aware of the other categories of employee

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

The 2023/24 Medium Term Revenue and Expenditure Framework (MTREF) was prepared in terms of the approved Integrated Development Plan and Budget process plan approved by the Council.

ACCOUNTING AND REPORTING

The municipality has the necessary financial-related policies approved by Council and these policies are reviewed annually. The implementation of policies assists in ensuring compliance with the Standard of Generally Recognized Accounting Practices (GRAP).

The annual financial statements are prepared internally in terms of GRAP. The unaudited annual financial statements have been prepared on the going-concern basis and were approved by the Accounting Officer on the 31 August 2023.

CHAPTER 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Reconciliation of Table A1 Budget Summary

Description	2023/24											2022/23			
R thousands	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved by law)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Financial Performance															
Property rates	46 766	-	46 766	-		46 766	44 517		(2 249)	95%	95%				49 220
Service charges	61 051	3 316	64 367	-		64 367	55 728		(8 639)	87%	91%				47 678
Investment revenue	1 393	397	1 789	-		1 789	1 655		(135)	92%	119%				1 483
Transfers recognised - operational	117 097	4	117 101	-		117 101	115 546		(1 555)	99%	99%				106 760
Other Revenue	29 722	(3 211)	26 511	-		26 511	28 868		2 357	109%	97%				31 453
Total Revenue (excluding capital transfers and contributions)	256 029	505	256 534	-		256 534	246 314		(10 220)	96%	96%				236 594
Employee costs	92 832	-	92 832	-		92 832	100 565		7 734	108%	108%				89 967
Remuneration of councillors	7 092	756	7 847	-		7 847	7 282		(565)	93%	103%				7 276
Debt impairment	3 662	43 167	46 829			46 829	39 746		(7 083)	85%	1085%				26 290
Depreciation & amortisation	28 454	1 997	30 451			30 451	42 890		12 439	141%	151%				36 798
Loss on asset disposal	-	-	-			-	198		198						40
Finance charges	1 050	6 047	7 097			7 097	11 184		4 088	158%	1065%				6 679
Materials and bulk purchases	46 461	(3 361)	43 099			43 099	36 023		(7 077)	84%	78%				31 011
Other expenditure	73 419	3 885	77 304			77 304	103 615		26 311	134%	141%				86 186
Total Expenditure	252 968	52 491	305 460			305 460	341 504		36 045	112%	135%				284 249
Surplus/(Deficit)	3 060	(51 986)	(48 926)			(48 926)	(95 190)		(46 264)						(47 655)
Transfers recognised - capital	37 764	1 826	39 590			39 590	56 051		16 461	142%	148%				78 378
Contributions recognised - capital & contributed assets			-			-		-	-						
Surplus/(Deficit) after capital transfers & contributions	40 824	(50 160)	(9 335)			(9 335)	(39 139)		(29 804)						30 722
Share of surplus/ (deficit) of associate	-	-	-			-	-		-						
Surplus/(Deficit) for the year	40 824	(50 160)	(9 335)			(9 335)	(39 139)		(29 804)						30 722
Capital expenditure & funds sources															
Capital expenditure															
Transfers recognised - capital	44 264	(6 060)	38 204			38 204	48 454		10 250	-	-				71 071
Public contributions & donations			-			-			-	-	-				
Borrowing			-			-	-		-	-	-				
Internally generated funds	74	3 376	3 450			3 450	4 472		1 022	-	-				7 876
Total sources of capital funds	44 338	(2 684)	41 654			41 654	52 926		11 272	0%	0%				78 947
Cash flows															
Net cash from (used) operating	72 120	(87 949)	(15 829)			(15 829)	41 562		57 392						62 937
Net cash from (used) investing	43 838	(2 684)	41 154			41 154	39 940		(1 214)						77 731
Net cash from (used) financing	-		-			-	-		-						-
Net increase/(decrease) in cash and cash equivalents	28 282	(90 633)	(56 983)			(56 983)	1 823		56 177						(14 795)
Cash and Cash equivalents at the beginning of the year	20 277	-	20 277			20 277	5 478		(14 799)						20 272
Cash/cash equivalents at the year end	48 559	(90 633)	(36 706)			(36 706)	7 101		56 177						5 478

5.2 GRANTS

Grant Performance						
						R' 000
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	**161 774**	**159 452**	**159 452**	**169 898**	**-6%**	**-6%**
Equitable share	101 270	110 451	110 451	110 451	0%	0%
EPWP	1 152	980	980	647	-51%	-51%
FMG	3 000	3 100	3 100	3 100	0%	0%
INEP	14 306	–		3 242	100%	100%
MIG	38 785	29 921	29 921	27 920	-7%	-7%
WSIG	3 261	15 000	15 000	24 538	39%	39%
Disaster Relief Grant	–					
Provincial Government:	**23 364**	**1 400**	**1 400**	**1 698**	**18%**	**18%**
Library Subsidy	1 200	1 200	1 200	1 200	0%	0%
LGSETA	138	200	200	148	-35%	-35%
Provincial Grant	287			350	100%	
Department of Transport- Roads	21 739				#DIV/0!	#DIV/0!
Total Operating Transfers and Grants	185 138	160 852	160 852	171 596	11%	11%

5.3 ASSET MANAGEMENT

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
Asset 1				
Name	Water and Sanitation			
Description	KIRWOOD WWTW - GREEN DROP REPRIORTISATION PROJECT			
Asset Type	Work- in-progress (Infrastructure Asset)			
Key Staff Involved	Technical Service			
Staff Responsibilities	Director Technical Services			
Asset Value	Year -3	Year -2	Year -1	Year 0
				19 247 011
Capital Implications	Acquired through grant funding			
Future Purpose of Asset	Service Delivery			
Describe Key Issues	Ensure service backlogs are addressed in the community			
Policies in Place to Manage Asset	Yes			
Asset 2				
Name	Sports and Recreational Facilities			
Description	CONSTRUCTION OF A NEW MULTI-PURPOSE SPORT RECREATIONAL FACILITY AT NOMATHAMSANQA			
Asset Type	Work- in-progress (Infrastructure Asset)			
Key Staff Involved	Technical Service			
Staff Responsibilities	Director Technical Services			
Asset Value	Year -3	Year -2	Year -1	Year 0

			1 617 571,87	15 827 854,20
Capital Implications	Acquired through grant funding			
Future Purpose of Asset	Service Delivery			
Describe Key Issues	Promote safety and recreational activities			
Policies in Place to Manage Asset	Yes			
Asset 3				
Name	Community Assets			
Description	CONSTRUCTION OF MOSES MABIDA MULTIPURPOSE SPORTS HALL			
Asset Type	Work- in-progress (Infrastructure Asset)			
Key Staff Involved	All			
Staff Responsibilities	All			
Asset Value	Year -3	Year -2	Year -1	Year 0
			4 272 105,35	10 460 581,53
Capital Implications	Acquired through grant funding			
Future Purpose of Asset	Service Delivery			
Describe Key Issues	Promote safety and recreational activities			
Policies in Place to Manage Asset	Yes			
				T 5.3.2

Repair and Maintenance Expenditure: Year 0				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	10 425 000	10 495 870	19 179 926	100%

1.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

RATIO	NORM/RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS		INTERPRETATION
			" R 000 "		
B. Debtors Management					
Net Debtors Days	30 days		49 Days		This is above the norm , suggesting debtor collection needs urgent attention. The poor culture of credit control and revenue management must be improved immediately.
		Gross debtors	278 621 940		
		Bad debts Provision	262 439 841		
		Billed Revenue	120 818 115		
C. Liquidity Management					
Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1 - 3 Months		0 Month		The municipality is vulnerable and at high risk in the event of a financial shock occur. Its ability to meet its service delivery obligation and commitments is compromised.
		Cash and cash equivalents	7 100 646		
		Unspent Conditional Grants	0		
		Overdraft			
		Short Term Investments	-		
		Total Annual Operational Expenditure	341 504 124		
Current Ratio	1,5 - 2:1		0,19		The municipality doesn't have the ability to meet its short term financial obligations should a financial recession or shock occur with its current financial muscle.
		Current Assets	25 438 787		
		Current Liabilities	135 221 109		
D. Liability Management					
Debt (Total Borrowings) / Revenue	45%		0%		Sufficient revenue is available to repay liabilities
		Total Debt	-		
		Total Operating Revenue	246 314 002		
		Operational Conditional Grants	115 545 692		
D. Expenditure Management					
Creditors Payment Period (Trade Creditors)	30 days		186 days		This indicates that the municipality is experiencing cash flow problems as supplier are not paid within 30 days as legislated Effectiveness of controls must be reviewed
		Trade Creditors	92 459 251		
		Contracted Services	61 629 259		
		General Expenses	36 716 409		
		Bulk Purchases	28 362 540		
		Capital Purchases	52 925 998		
Remuneration as % of Total Operating Expenditure	25% - 40%		32%		This ratio is within the norm range. The structure must be reviewed to aid service delivery with the current staff at hand.
		Employee/personnel related cost	100 565 356		
		Councillors Remuneration	7 281 729		
		Total Operating Expenditure	341 504 124		
A. Asset Management/Utilisation					
Capital Expenditure to Total Expenditure	10% - 20%		13%		The ratio is slightly above the norm which is good as the municipality has service delivery backlogs. Spending should however be monitored
		Total Operating Expenditure	341 504 124		
		Total Capital Expenditure	52 925 998		
Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property	8%		2%		Insufficient monies are being spent on repairs and maintenance to the extent that it increases impairment of useful assets.
		Total Repairs and Maintenance Expenditure	19 179 926		
		PPE at carrying value	942 425 547		
		Investment Property at Carrying value	40 204 539		

5.5 CAPITAL EXPENDITURE

R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	44 338 131	41 653 716	52 925 998	16%	-27%
	44 338 131	**41 653 716**	**52 925 998**	**16,23%**	**-27,06%**

5.6 SOURCES OF FINANCE

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW.

The following are priority problems that need to be addressed as a matter of urgency.

Old, dilapidated, and Irreparable infrastructure (Roads & Stormwater, Water and Sewer Pipelines, Water & Sewer Treatment Works)

Poorly planned, poorly designed infrastructure (with inherent challenges)

Neglected infrastructure (due to poor or no maintenance and insufficient finances to eradicate the backlog.)

Services provided at a loss resulting in loss of revenue due to water losses and illegal electricity connections.

Vandalism to all Infrastructure assets (Water & Waste Treatment Works Plants, theft of high mast lights cables, Copper from overhead lines)

Rapid illegal growth of informal settlements due to population growth that Is not catered for.

No Land audit to identify pockets of land for development.

CHAPTER 5

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW

Sunday's River Valley Local Municipality
(Demarcation code: EC106)
Unaudited Annual Financial Statements for the year ended 30 June 2024

Cash Flow Statement for the year ended 30 June 2024

Figures in Rand	Note(s)	2024	2023 *Restated**
Cash flows from operating activities			
Receipts			
Taxation		41,203,750	52,747,398
Sale of goods and services		38,937,762	18,501,121
Grants		166,962,162	183,168,203
Interest income		1,654,727	1,482,708
		248,758,401	255,899,430
Payments			
Employee costs		(105,056,147)	(97,921,414)
Suppliers		(95,448,602)	(92,250,403)
Finance costs		(6,891,255)	(2,790,720)
		(207,196,004)	(192,962,537)
Net cash flows from operating activities	40	**41,562,397**	**62,936,893**
Cash flows from investing activities			
Additions to property, plant and equipment	11	(52,925,998)	(78,946,818)
Disposal of property, plant and equipment	11	13,005,489	-
Proceeds from sale of financial assets		(19,166)	1,215,321
Net cash flows from investing activities		**(39,939,675)**	**(77,731,497)**
Net increase/(decrease) in cash and cash equivalents		**1,622,722**	**(14,794,604)**
Cash and cash equivalents at the beginning of the year		5,477,924	20,272,532
Cash and cash equivalents at the end of the year	4	**7,100,646**	**5,477,928**

5.10 BORROWING AND INVESTMENTS

5.11 PUBLIC PRIVATE PARTNERSHIPS

Public Private Partnerships Entered into during Year R' 000					
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value
The Municipality does not have Public Private Partnerships as all projects belong to the Municipality and appoints service providers to do all projects					

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

The municipality has a Supply Chain Management Policy, and it incorporates the recent amendment of B-BEE Regulations which came into effect on the 1st of April 2017. The internal control environment is not so strong, and it needs some improvements.

All the bid committees are in place and sufficient warm bodies are employed to ensure adherence to procurement regulations. Training has been provided for SCM unit to capacitate officials ensuring improved service delivery.

5.13 GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice, and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable the National Treasury to assess the pace of progress and consider the implications.

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: Constitution S188 (1) (b) states that the functions of the Auditor-General include the auditing and reporting on the accounts, financial statements, and fiscal management of all municipalities. MSA section 45 states that the results of performance measurement… must be audited annually by the Auditor-General.

Refer to the Annual Financial Statements set out in Volume II and the timescale for the audit of these accounts and the audit of performance and the production of reports on these matters by the Auditor General as set out in this Chapter. If this is the version of the annual report presented to Council in September, then the Auditor-Generals statements on this year's submissions will not be available for inclusion in this Chapter and this should be explained.

T 6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -1

6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR) SRVM AUDIT REPORT - 30 JUNE 2022

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 0

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 0

COMMENTS ON AUDITOR-GENERAL'S OPINION

An audit outcome like the 2023/2024 outcome was expected under the following circumstances.

1. Lack of stability and continuing management is essential for any organization to function effectively.
2. Lack of consequence management.

SRVM must take this opportunity to build on this undesired audit opinion and it can only improve in the future.

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES

The returns on financial performance data are returned to the National Treasury on a quarterly basis within 10^{th} day after the end of the quarter. The data strings are returned to the municipality where there are differences in calculations and the municipality rectifies those issues. The Municipal Manager and the CFO sign the verifications for submissions.

Signed (Chief Financial Officer) ....

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 0:

T 6.2.4

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

CHAPTER 6

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer) .... Dated

T 6.2.5

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries can access services or outputs.
Accountability documents	Documents used by executive authorities to give *"full and regular"* reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year, and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and outcomes. Activities describe *"what we do"*.
Adequacy indicators	The quantity of input or output is relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by the council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that area. If not provided it may endanger public health and safety or the environment.
Budget year	The fiscal year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.

Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment, and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	• Service delivery & infrastructure. • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e., a product such as a passport, an action such as a presentation or immunization, or a service such as

	processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes, and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic terms for non-financial information about municipal services and activities. It can also be used interchangeably with performance measures.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and their employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.

Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriate for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: *one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and* *b) which specifies the total amount that is appropriate for the purposes of the department or functional area concerned*

Councillors	14/07/23	24/08/23	30/08/23	04/09/23	05/10/23	13/10/23	25/10/23	03/11/23	13/12/23	31/01/24	28/02/24	05/03/24	27/03/24	03/05/24
Cllr L E Baka	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cllr N R Baxana	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cllr H Bayini	✓	✓	✓	✓	✓	✓	✓	✓	✓	apology	✓	✓	✓	✓
Cllr M Bosman	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	apology	✓
Cllr A Dyantyi	✓	✓	✓	✓	apology	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cllr S Hendricks	✓	✓	✓	✓	✓	✓	apology	✓	✓	✓	apology	✓	✓	✓
Cllr H Jagers	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cllr X J Jonas	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cllr N Langbooi	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	apology	✓
Cllr S Lucas	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cllr N P Ncambele	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Cllr A Ndawo	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cllr S Nodonti	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cllr M C Payi	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cllr Z Qusheka	✓	✓	✓	✓	apology	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cllr K Smith	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councilor	10/05/24	20/05/24	31/05/24	07/06/24	26/06/24
Cllr L E Baka	✓	✓	✓	✓	✓
Cllr N R Baxana	✓	✓	✓	✓	✓

Cllr H Bayini	✓	✓	✓	✓	✓
Cllr M Bosman	✓	✓	✓	✓	✓
Cllr A Dyantyi	✓	✓	apology	apology	✓
Cllr S Hendricks	✓	✓	apology	✓	apology
Cllr N Jagers	✓	✓	✓	✓	✓
Cllr X J Jonas	✓	✓	✓	✓	✓
Cllr N Langbooi	✓	✓	✓	✓	✓
Cllr S Lucas	✓	✓	✓	✓	✓
Cllr N P Ncambele	✓	✓	✓	✓	✓
Cllr A Ndawo	✓	✓	✓	✓	✓
Cllr S Nodonti	✓	✓	✓	✓	✓
Cllr M Payi	✓	✓	✓	✓	✓
Cllr Z Qusheka	✓	✓	✓	✓	✓
Cllr K Smith	✓	✓	✓	✓	✓

Councilors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage of Council Meetings Attendance	Percentage Apologies for non-Attendance
	FT/PT			%	%
Baka L E	PT	MPAC Chair	Ward 4	100	0
Baxana N	PT	Finance, Admin & IDP/LED Infrastructure	Ward 6	100	0
Bosman M	PT	Finance & Admin Infrastructure	PR	95	5

		MPAC			
Bayini H	PT	Finance, Admin & IDP/LED	PR	95	5
Dyantyi S	PT	Infrastructure MPAC	PR	84	16
Hendricks	PT	Community Services	PR	79	21
Jagers	PT	Finance, Admin & IDP/LED Community Services	PR	100	0
Jonas X	PT	Finance, Admin & IDP/LED	Ward 3	100	0

		MPAC			
Langbooi N	PT	Finance, Admin & IDP/LED Community Services MPAC District Council	Ward 2	95	5
Ncambele N	PT	Community Services Infrastructure	Ward 8	100	0
Ndawo A	PT	Community Services MPAC	Ward 7	100	0
Nodonti S	FT	Speaker	PR	100	0
Payi M	FT	Infrastructure Chair	Ward 1	100	0

Qusheka Z	PT	Infrastructure Community Services	Ward 5	95	5
Lucas S	FT	Finance, Admin & IDP/LED EXCO Chair	PR	100	0
Smith K	FT	Community Services Chair	PR	100	0

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	**Purpose of Committee**

Finance, Administration & LED Committee	Investigate and make recommendations to the executive committee on all matters within its functional area.
Infrastructure Services Committee	Investigate and make recommendations to the executive committee on all matters within its functional area.
Community Services Committee	Investigate and make recommendations to the executive committee on all matters within its functional area.

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	**Director/Manager (State title and name)**
MM's Office	Strategic Services Manager (vacant) Mr. S Nkuntayi (CAE)
Corporate Services	Mrs. S. Fourie (Manager Administration) Mr S. Ntongana (Senior ICT Administrator)
Community Services	Mr N.G Kandile (Chief Traffic Officer) Mrs. E. Fourie (Acting Principal Librarian) Mr J. Mokweni (Chief Fire Officer)
Engineering Services	Mr R Herholdt (Manager Technical Services) Ms. N. Ntlantsana (PMU) Mr V Mata (Superintendent) Mr X Louw (Superintendent)
Finance Department	Mrs. O Tyhali (Senior Accountant) Ms. T Vetsheza (Senior Accountant) Ms. Joko (Senior Accountant)

	Ms. A. Mtshikwana (Senior Accountant)

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	**Function Applicable to Municipality (Yes / No) ***	**Function Applicable to Entity (Yes / No)**
Constitution Schedule 4, Part B functions:		
Air pollution	Yes	
Building regulations	Yes	
Childcare facilities	No	
Electricity and gas reticulation	Yes	Eskom
Firefighting services	Yes	
Local tourism	No	LTO
Municipal airports	No	
Municipal planning	Yes	
Municipal health services	No	
Municipal public transport	No	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	
Pontoons, ferries, jetties, piers, and harbors, excluding the regulation of international and national shipping and matters related thereto	No	
Storm-water management systems in built-up areas	Yes	
Trading regulations	Yes	
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes	

Beaches and amusement facilities	No	
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours, and crematoria	Yes	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	No	
Facilities for the accommodation, care, and burial of animals	No	
Fencing and fences	No	
Licensing of dogs	No	
Licensing and control of undertakings that sell food to the public	Yes	
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal abattoirs	No	
Municipal parks and recreation	Yes	
Municipal roads	Yes	
Noise pollution	Yes	
Pounds	Yes	
Public places	Yes	
Refuse removal, refuse dumps and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and Parking	Yes	

APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	**Name of Ward Councilor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of monthly reports submitted to Speakers' Office on time**	**Number of quarterly public ward meetings held during year**
Ward 1	Cllr Payi	Yes	3	0	0
	Nokuqala Getrude Phumla Constance Sivuyisiwe Tedro Siyanda Godfrey Xolelwa Cornelia Malungelo Spiwo Theophilus Nyanisile Nomaxabiso				

	Ncebakazi				
Ward 2	**Cllr Langbooi**	Yes	0	0	0
	Jack P Jinikwe NP Marotya B Nyati A Plaatjies M Swartbooi N				
Ward 3	**Cllr Jonas**	Yes	0	0	0
	Dolph H Gatyeni N Gebuza N Jacobs L Kimberly Z Matwa M Mto N Pullen C Tyali L Peteni S				

Ward 4	**Cllr Baka**	Yes	0	0	0
	Jantjies N Manene S Mbola N Mfeketho N Nkewana N Nofemele TP Pukwana P Sajini M C Sokupa M A Syce D W				
Ward 5	**Cllr Qusheka**	Yes	0	0	0
	Apolisi Z MithiyoT Somya F Macezu M Ngogela V Twana A July Z Matthews F Williams M				

	Somya S				
Ward 6	**Cllr Baxana**	Yes	0	0	0
	Kuboni N Mkokeli B Mlatho N Ndzengu N Ngindana L Nopote Z Scritsh A Stemele A Tiervlei B				
Ward 7	**Cllr Ndawo**	Yes	1	0	0
	Plaatjie P Uithaler J Nyiki N Andries S Takane N Smith CC Dobo Y Dixie P Langbooi F				

	Pezisa R				
Ward 8	**Cllr Ncambele**	Yes	0	0	0
	Hopo M Jackson N Kleinbooi S Mangala S MangcakaX Matomela N Mboniswa M Rooi I				

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 0				
No	Project Name and Detail	Start Date	End Date	Total Value
2	Upgrading of Emsengeni Taxi Loop - Phase 2	August 2021	September 2022	R 16 026 139.51
5	Construction of Multi-Purpose Sports Recreational Facility in Nomathamsanqa in Addo	April 2022	February 2024	R 24 337 418,58
1	Construction of a New Community Hall in Moses Mabhida	January 2022	October 2023	R 23 105 195.89
7,5,4	Refurbishment and Maintenance all Municipal Buildings	July 2022	May 2023	R 506 000.00
7	Installation of Bulk and Domestic Water Meters in Kirkwood and surrounding areas	July 2022	June 2023	R 700 000.00
1	Refurbishment of Kirkwood Wastewater Treatment Works	November 2022	October 2023	R 17 039 380,20

5	Nomathamsanqa: Completion of Water Backlogs	November 2022	June 2023	R 2 960 619,80
4	Zinyoka Electrification	June 2022	August 2023	R10 512 000

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

Municipal Audit Committee Recommendations		
Date of Committee	**Committee recommendations during Year 0**	**Recommendations adopted (enter Yes) If not adopted (provide explanation)**
31- Dec-2023	Recommendation: • Council to note the IA progress for Q1. • The CAE is to report to APRC detailing all the challenges faced by the unit. • To list the staff establishment under the internal audit unit • All the achievements should be clearly stated in the report for the quarter under review. It was recommended that: • Regarding the R1.4m unspent WSIG in the 21/22 fiscal year: The MM is writing to Treasury to declare that all these obligations were fulfilled, supply supporting documentation and request that these funds be released.	Yes

	• Performance management assessments will be implemented.	
13- April-2023	It is therefore recommended that: • The Audit Committee approves the internal audit charter for the 2022/23 Financial Year. • Council notes the Internal audit charter for the 2022/23 Financial Year. • The Audit Committee approves the audit committee charter for the 2022/23 Financial Year. • Council adopts the audit committee charter for the 2022/23 Financial Year. • It was recommended that: New reports from the CAE and PMS are tabled to the Audit Performance and Risk Committee on or before 7 December 2023 to rectify information on the submission. (At the time of writing, the deadline has passed, and nothing has been received.) Page 6 of 8 • The APRC will report to the Council about the performance quarter once updated reports are received. • It was recommended that: The Section 52D report presented to Council be withdrawn. • The CFO should submit the revised report to IA for final review.	Yes

	• The APRC will report to the Council about a new Section 52D for Q1 once received. • The Council's resolution regarding the seats of the Audit Performance and Risk Committee is implemented by management It was recommended that: • The IA tracking document should be a standing item in management meetings and report back to the APRC quarterly.	
31- January-2024	REPORTS BY INTERNAL AUDIT (IA) • IA Report on Mid-term Performance the Committee noted the report with the following concerns: The total percentage of achievement should be corrected, and the final document be shared with audit committee members for final approval. • Report on UIFW The consolidated UIFW register was noted by the Committee with the recommendations that the report should contain implementation and management comments. • IA Report on Sec 52d and 72 The report should be placed on the municipal website after adoption by the Council. The Committee noted in the report that a few errors had to be rectified. • IA Report on Annual Report The annual report was submitted to the Committee without being reviewed by Internal Audit. The reasons for non-reviewal:	Yes

	• No information was submitted to the internal audit for review; and • Late submission of information to the performance management unit by departments. It was recommended that IA review the draft annual report during the public participation phase and report to MPAC. Recommendation: • Council to note the IA progress for Q2. It was recommended that: • The investigation of the contract of consultants should be expedited and the results of the investigation be tabled in the next APRC meeting. • Management should adjust the audit action plan by implementing the APRC review. • The completed Audit Action Plan be submitted to the stakeholders for input, for the Auditor General debriefing meeting; and • Council to note progress. Recommendations: • It is recommended that the CFO submit a revised Q1, Section 52d, to the Council. • It is recommended that the Council note a revised Q1 Sec 52d report, and • It is recommended that the Council note the combined Q2 Sec 52d/Sec 72 report. Recommendation • Council notes the Q1 and Q2 performance; • Council notes the mid-term performance. • Management submit POE timeously for quarterly performance reporting; and,	

	• Management to report quarterly on the cascading of performance management to all staff within the SRVM. Recommendation It is recommended that the Director Corporate submit ICT steering committee minutes together with the ICT framework and the ICT governance implementation plan to the next Audit Performance and Risk Committee meeting. The report was noted by the audit committee with the following recommendations: • The Chairperson of the Disciplinary Board should be involved in the process. • There should be approval by the Council to move the payroll from Corporate Services to the Finance department and the process should be documented. • Internal Audit to sample the full population when auditing payroll to detect ghost employees. • The tracking document be developed by the Internal Audit to track all the recommendations.	
23rd - April-2024	- REPORTS BY INTERNAL AUDIT (IA) • IA Report on IA Audit Findings (tracking document) The Committee noted the report with the following concerns: • There is poor implementation of the IA findings for HR, Assets and SCM.	

	• IA Report on HR • The internal audit member responsible for this audit was off sick and could not respond to the disagreements and questions regarding the report. • The report was noted as a draft where IA had to discuss the disagreements with management and submit the results in the form of a tracking document. • The AC will review the report in the next AC meeting as a tracking document. • Financial Management Capability Maturity Model (FMCMM) Treasury has introduced the FMCMM. The aim is to assess the municipality to achieve continuous improvement to policies, procedures, and processes, develop action plans and monitor progress. This is a web-enabled system which will lead to improvement in financial and performance management. FMCMM 1, 2 and 3 assessments and development of action plans should be completed by 30 June 2023. Treasury reports that the municipality completed six (6) out of 21 models for 2022/23. Five (5) modules were audited by IA. Treasury has urged the municipality to complete all the models for both fiscal years to comply with MFMA circular 114. Treasury advised that the completion and implementation of the web enabled FMCMM and	

	the Audit Action Plans may be a requirement to receive Equitable Share. This will now be a standing item on the audit committee agenda. Page 6 of 15 Investigation report on WRCON contract • This was reported to the Council on the 3 rd. of May 2024 as an in-committee report Concerns of the Audit Committee: • Internal Audit may not be able to complete the internal audit plan for the year, however, Internal Audit remains confident that they will complete the plan Recommendation: • Council to note the IA progress for Q3. Recommendations: It was recommended that: • The AC requested a cover page for Excel spreadsheets to summaries, indicating progress or the lack thereof in a table format. • To resolve communication issues between IA and the Finance department. • To set up timelines between now and year-end to try and address all the findings. • Management of report on the implementation of the AFS Preparation plan for future meetings. • Management should adjust the audit action plan by implementing the APRC and Treasury's reviews; and, • Council to note progress. Resolution • Material Irregularity is a standing item in future Audit Committee meetings.	

	• MM stated that he intends to include the CAE in the audit controllership. Stated that he would streamline who is the primary audit controller and the secondary. • Adjustment Budget 2023/24 The APRC noted the report with the following concerns: • Extraordinarily little or none of the departments were accommodated in the adjustment budget due to cashflow constraints; and, • The budget was an exercise to authorize unauthorized expenditure. Recommendations: • Cash flow projections that support the budget be submitted by the CFO; and • The CFO submits the total figure of Unauthorized Expenditure to MPAC for oversight. Draft Annual Budget 2024/25 The APRC noted the report with the following concerns: • Treasury assessed the budget and several findings were raised. • The budget is unfunded. • The municipality tables the final budget table to Council with a funding plan. • Issues relating to the assessment of the segments for MSCOA be addressed. Recommendations: • Council to note the progress and challenges regarding the Draft Annual Budget 2024/25. RISK MANAGEMENT • Risk assessment only covers strategic and fraud risks; the operational risk register is outstanding.	

	• The municipality must develop a risk appetite statement to be adopted by the Council. • AC advised how methodology can be enhanced. • AC will monitor the implantation plan. Recommendations: • Council to note the progress and challenges. Adjusted SDBIP 2023/2024 The APRC noted the report with the following concerns: • Alignment with the budget cannot be confirmed. • A question related to the funding of a road on the Excel spreadsheet went unanswered; and • Noted that Internal Audit participated in the process of reviewing the adjusted SDBIP. Recommendation • Council notes the Q3 performance; and, • Management submits POE timeously for quarterly performance reporting. • CFO to confirm the alignment with the budget and adjusted SDBIP 2023/2024. • Adjusted performance agreements must be signed by directors and MM. • The KPIs in the Adjusted SDBIP 2023/2024 include the AAP items and Material Irregularity items. • A summary of the actual changes in the Adjusted SDBIP 2023/2024 be included in a Word document. Χασχαδινγ performance to below S56/57 managers be reported to the Committee. Recommendation	

	• South African Local Government Association (SALGA) be approached to assess their ICT maturity. • The Audit Committee still awaits the ICT framework and the ICT governance implementation plan which was requested in Q2.	Yes

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered Into during Year 2020/21) R' 000					
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
ZKS Projects	Construction of Multi-Purpose Sports Recreational Facility in Nomathamsanqa in Addo	April 2022	February 2024	PMU Manager	R 24 337 418,58
Matela Civils	Construction of a New Community Hall in Moses Mabhida	January 2022	October 2023	PMU Manager	R 23 105 195.89

R-Data (Pty) Ltd	Integrated MSCOA Financial Management Systems with internal control functions for SVRLM for a Period of 3 years	2021/06/11	31 May 2024	PMU Manager	R 4 451 040.50
Xerox Eastern Cape (Pty) Ltd	Leasing Printers for a period of 3 years	2021/06/14	31 May 2024	PMU Manager	R 596 549.88

Public Private Partnerships Entered into during Year					R' 000
Name and Description of Project	**Name of Partner(s)**	**Initiation Date**	**Expiry date**	**Project manager**	**Value 2008/09**
The Municipality does not have Public Private Partnerships as all projects belong to the Municipality and appoints service providers to do all projects					

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2023 to 30 June 2024		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
Mayor	Cllr S Lucas	Nil
Member of Exco	Cllr S Lucas	Nil
	Cllr K Smith	Properties in Kirkwood and Port Elizabeth
	Cllr M C Payi	Nil
Councilor	Cllr L E Baka	Nil
	Cllr N R Baxana	Nil
	Cllr H Bayini	Interest in Skhoma Construction
	Cllr M Bosman	Employed at A & R Attorneys
	Cllr A Dyantyi	Black Youth corporate Pty LTD
	Cllr S Hendricks	Nil
	Cllr N Jagers	Nil
	Cllr N Langbooi	Nil
	Cllr N P Ncambele	Nil

	Cllr A Ndawo	Nil
	Cllr S Nodonti	Nil
	Clle XJ Jonas	Shares of Mbuyiselo and Luthando Citrus Farms
	Cllr M Payi	Nil
	Cllr Z Qusheka	Nil
	Cllr K Smith	Properties in Kirkwood and Port Elizabeth
Municipal Manager	T Klaas	MEO at IEC, Property in Port Elizabeth
Chief Financial Officer	H Krapohl	Property in Upington
Directors	NA Mbongwe	Nil
	X W Mntonintshi	Nil
	A P Kondile	Property in King Williamstown

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
						R' 000
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Executive Council	(541)	3 556	3 556	2 169	-64%	-64%
Vote 2 - Municipal Manager	10 343	11 986	11 986	6 801	-76%	-76%
Vote 3 - Budget & Treasury	77 305	78 641	73 462	70 022	-12%	-5%
Vote 4 - Corporate Service	10 482	12 186	13 287	7 203	-69%	-84%
Vote 5 - Community Services	54 104	43 932	45 546	30 354	-45%	-50%
Vote 6 - Technical Services	156 824	143 493	148 288	185 816	23%	20%
Total Revenue by Vote	**308 517**	**293 793**	**296 124**	**302 365**	**3%**	**2%**

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
						R '000
Property rates	49 220	46 766	46 766	44 517	-5%	-5%
Property rates - penalties & collection charges						
Service Charges - electricity revenue	25 254	32 067	32 604	32 007	0%	-2%
Service Charges - water revenue	13 129	18 556	22 726	14 253	-30%	-59%
Service Charges - sanitation revenue	3 174	4 508	3 356	3 272	-38%	-3%
Service Charges - refuse revenue	6 121	5 920	5 681	6 196	4%	8%
Service Charges - other						
Rentals of facilities and equipment	66	77	77	147	48%	48%
Interest earned - external investments	1 483	1 393	1 789	1 655	16%	-8%
Interest earned - outstanding debtors	18 667	10 531	11 059	20 573	49%	46%
Dividends received						
Fines	109	1 762	1 762	368	-379%	-379%
Licences and permits	1 167	1 396	1 396	989	-41%	-41%
Agency services	1 929	2 314	2 314	2 955	22%	22%
Transfers recognised - operational	106 760	117 097	117 101	115 546	-1%	-1%
Other revenue	3 061	13 641	9 903	3 837	-256%	-158%
Gains on disposal of PPE					#DIV/0!	#DIV/0!
Public cintributions and donations						
Total Revenue (excluding capital transfers and contributions)	230 140	256 029	255 534	246 314	-3,94%	-4,15%

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG R' 000							
Details	Year -1	Year 0			Variance		Major conditions applied by donor (continue below if necessary)
	Actual	Budget	Adjustments Budget	Actual	Budget	Adjustments Budget	
Other Specify:							
EPWP	1 152	110 451	110 451	110 451	0%	0%	This grant is used to implement expanded public works programme
FMG	3 000	980	980	647	-51%	-51%	This grant is used in the financial reform project under the guidance of NT
NEP	14 306	3 100	3 100	3 100	0%	0%	The grant is used to assist with backlogs in services delivery with reference to electricity
WSIG	3 261	29 921	29 921	27 920	-7%	-7%	The grant is used to assist with backlogs in services delivery with reference to water and sanitation
Total	21 719	144 452	144 452	142 118	-2%	-2%	

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

Delete Directive note once comment is completed – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

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APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							R '000
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	18 879	6 431	10 028	13 167	22 713	35 136	–
Infrastructure: Road transport - Total	–			–	–	–	–
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	–	–		–	6 522	9 141	–
Generation							
Transmission & Reticulation					6 521 739	9 140 870	
Street Lighting							
Infrastructure: Water - Total	–	–	–	–	–	–	–
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	18 879	6 431	10 028	13 167	16 191	25 995	–
Reticulation							
Sewerage purification	18 878 569	6 431 330	10 027 939	13 166 917	16 190 915	25 995 032	
Infrastructure: Other - Total	–	–		–	–	–	–
Waste Management							
Transportation							
Gas							
Other							
Community - Total	–	1 927	3 153	3 943	2 002	2 080	–
Parks & gardens							
Sportsfields & stadia	14 604 835	1 926 710	3 152 605	3 943 368	2 001 852	2 079 924	
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							

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Capital Expenditure - New Assets Programme*							
							R '000
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	-	-	-	-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-	-	-	-	-	-
Housing development							
Other							
Other assets	7 876	74	3 618	1 880	-	-	-
General vehicles	5 940 623		1 700 000	30 739			
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment	1 238 428	40 000	500 000	747 122			
Furniture and other office equipment	138 816	4 000	950 000	280 755			
Machinery and Equipment	313 247	30 000	300 000	376 835			
Markets							
Civic Land and Buildings							
Other Buildings	245 147		167 622	444 181			
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-	-	-	-	-	-
Computers - software & programming							
Other *(list sub-class)*							
Total Capital Expenditure on new assets	26 755	8 432	16 798	18 990	24 715	37 216	-
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							R '000
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	**42 590**	**30 812**	**23 116**	**26 236**	**5 300**	**12 165**	**–**
Infrastructure: Road transport -Total	**9 333**	**11 601**	**7 449**	**7 262**	**5 300**	**5 506**	**–**
Roads, Pavements & Bridges	9 333	11 601	7 449	7 262	5 300	5 506	
Storm water							
Infrastructure: Electricity - Total	**10 228**	**–**	**2 624**	**2 830**	**–**	**–**	**–**
Generation							
Transmission & Reticulation	10 227 696		2 623 963	2 830 401			
Street Lighting							
Infrastructure: Water - Total	**2 428**	**–**	**–**	**1 062**	**–**	**–**	**–**
Dams & Reservoirs							
Water purification	2 427 620			1 061 812			
Reticulation							
Infrastructure: Sanitation - Total	**20 602**	**19 212**	**13 043**	**15 082**	**–**	**6 659**	**–**
Reticulation							
Sewerage purification	20 602	19 212	13 043	15 082		6 659	
Infrastructure: Other - Total							
Waste Management	0						
Transportation							
Gas							
Other							
Community	**9 602**	**5 094**	**1 739**	**7 700**	**5 293**	**5 499**	**–**
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls	9 601 608	5 093 930	1 739 130	7 699 805	5 292 593	5 499 004	
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	**–**	**–**		**–**	**–**	**–**	**–**
Buildings							
Other							

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Capital Expenditure - Upgrade/Renewal Programme*							R '000
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Investment properties	–	–		–	–	–	–
Housing development							
Other							
Other assets	–	–	–	–	–	–	–
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	–	–		–	–	–	–
List sub-class							
Biological assets	–	–		–	–	–	–
List sub-class							
Intangibles	–	–		–	–	–	–
Computers - software & programming							
Other *(list sub-class)*							
Total Capital Expenditure on renewal of existing assets	**52 192**	**35 906**	**24 856**	**33 936**	**10 592**	**17 664**	**–**
	78 947	**44 338**	**41 654**	**52 926**	**35 307**	**54 880**	**–**

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether act on an agency basis)		
Services and Locations	**Scale of backlogs**	**Impact of backlogs**
Clinics:		
Enon-Bersheba	Needs new building infrastructure	The entire word is served by mobile, and many people do not have access to health care
Housing:		
All wards	No developments have occurred, and all wards have informal settlements	Informal settlements mushroom daily at an alarming rate. Risks of protest actions highly likely

Licensing and Testing Centre:	N/A	N/A
Reservoirs		
Schools (Primary and High):	N/A	N/A
Sports Fields:		
Bersheba Sport field Moses Mabida Stadium Nomathamsanqa Stadium	Development of new sport fields some needs total upgrades	Youth engagement in alternative means of social interaction like drug and alcohol abuse.

Glen Connor and Zuney Sport fields		

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: Year 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	**Nature of project**	**Conditions attached to funding**	**Value Year 0 R' 000**	**Total Amount committed over previous and future years**
Dept of Public Works (EPWP)	Infrastructure	EPWP projects must comply with the project selection criteria determined in the EPWP grant manual, the EPWP guidelines set by the Department of Public Works and Infrastructure (DPWI), the latest EPWP. Ministerial Determination, the EPWP Recruitment Guidelines and the National Minimum Wage Act of 2018 including applicable gazettes	1 206	

Dept of Cooperative Governance and Traditional Affairs (MIG)	Infrastructure	Municipal allocations must be fully committed to registered projects prior to the year of implementation and be informed by the Integrated Development Plans (IDPs) and three-year capital plans which are aligned to. the relevant One Plan of districts areas developed under the District Development Model	28 785	
Department of Water and Sanitation (WSIG)	Infrastructure	Municipalities must submit business plans signed off by their Accounting Officer in line with their Water. Services Development Plans (WSDPs) and Integrated Development Plans (IDPs)	20 000	
Department of Energy (INEP)	Infrastructure	Municipalities must register electrification business plans for bulk infrastructure with INEP and abide by the advice or guidance of the Department of Mineral Resources and Energy (DMRE) regarding the central planning and co-ordination for such bulk infrastructure	10 512	

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	**Progress to date**	**Number or Percentage Achieved**
Output: Improving access to basic services	All our formal households have access to water, sanitation and refuse removal services. Electricity sits at 75%.	Access to water 100%
		Sanitation
Output: Implementation of the Community Work Programme	The municipality participates in CWP with an implementing agent	

Output: Deepen democracy through a refined Ward Committee model	All wards have established ward committees. War rooms and ward committees are not functioning effectively	8 wards – 100%
Output: Administrative and financial capability	We depend mostly on grants for capital projects	