

KOUKAMMA MUNICIPALITY



Draft Integrated Development Plan

for the

2015/2016 Financial Year

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CHAPTER 1: THE PLANNING PROCESS

1.1 FOREWORD OF THE MAYOR



Since the assumption of the new term of council, the political office bearers of Koukamma Municipality, informed by the provisions of the Municipal Structures Act 1998, Municipal Systems Act (No 32 of 2000) and Municipal Finance Management Act of (No 56 of 2003) resolved to develop and adopt a Five-year Integrated Development Plan (IDP) which has to be reviewed annually.

This entails a reviewed Integrated Development Plan for the financial 2015/16 which expresses the vision and overarching mission of the Municipality, and it determines the key service delivery mandate of a developmental local government in order to provide affordable, qualitative and sustainable services to the local stakeholders. This IDP review process (2015/2016) is built on past work, our experience in governing Koukamma Municipality, and the inputs of our citizens through workshops and continuous interaction. While the annual review of the IDP is legislated, it is also critical for the Koukamma Municipal Council's planning to consistently update these plans and to continue communicating with our stakeholders.

The IDP is also intended to guide development within the space of a Municipality in partnership with other spheres of government, by promoting principles of Inter-Governmental Relations (IGR) through cooperation and collaboration, as it spells out where the Municipality is heading and what the inhabitants can expect to happen. The lessons drawn from the public participation processes have assisted the municipality to sharpen its approach to planning processes including integrating the submissions made into the draft IDP. The public inputs have emphasised the strategic importance of the linkage between the IDP and the Budget in order to achieve the objectives and priorities of our Municipality. The draft IDP of Koukamma Municipality 2015/16 reflects the strategic objectives and priorities which commit and compel us to ensure that basic, affordable and quality services are provided to our communities in a sustainable manner, and for this to be realised, we call upon all the stakeholders to join hands in pursuit of attaining its strategic goals, taking into account the Municipality's Vision which is to ***“strive to be a dynamic and responsibly governed area, which has an integrated, competitive and sustainable economy to better the urban and rural livelihoods of its communities”***.

1.2 BACKGROUND

(a) What is Integrated Development Planning (IDP)?

The integrated development planning is a strategic tool geared to enhance local democracy through stakeholder engagement in the form of all government spheres, local communities, business community, and civil society in its broader sense or context (religious bodies, non-governmental organisations and community based organisations). It is therefore rooted in the principles that promote participatory processes aimed at defining the development of the local space within the context of a Municipality by crafting a five-year strategic plan that guides all planning, budgeting, decision-making, coordination and management including the implementation of the programmes of the Municipality. It involves the entire Municipality and its citizens finding best solutions to achieve sustainable long-term developments, based on agreed annual targets and further emphasizes an integrated and multi-dimensional approaches and mechanisms.

(b) Unpacking the meaning of IDP?

Without being exhaustive, the unpacking of the meaning of the IDP, can be summed as follows:-

- Integrated: Is a process of linking and merging components in order to ensure adherence and a holistic response. An integrated process links strategic targets with tactical and operative planning at all levels of the municipality.
- Development: Is the ability to influence and address problems affecting individuals, a community or society at large. Development can also refer to improving the quality of life.
- Planning: is defined as an organised, conscious and continual attempt to select the best available alternatives to achieve a specific goal. It is a process of weighing up or evaluating the alternative ways of achieving the objectives or meeting the goals.

1.3 EXECUTIVE SUMMARY

The Municipal Systems Act (No32) of 2000 requires that local government structures prepare Integrated Development Plans (IDP). The IDP serves as a tool for transforming local government towards facilitation and management of development within its area of jurisdiction. In terms of Chapter 5 and Section 25 of Municipal Systems Act, (Act32 of 200) that the municipal council must within a prescribed period after the start of its elected term, adopt a single all inclusive and strategic plan for the development of the municipality.

In essence, we have as Koukamma Municipality approached the review and the development of both the IDP and Budget within this context with greater emphasis on the public participation through direct interaction with the local stakeholders such as residents, rate payers, customers, sector departments, ward committees, community development workers, councillors and administration.

The importance of this process cannot be overemphasised however the different fora that were convened in the form of Mayoral Imbizos, IDP and Budget Indaba, ward committee sessions including public general meetings had a significant value in the public participation and the end product of our draft IDP and Budget. Of relevance, is the extensive involvement of the local role players as well as meaningful participation of sector departments though some did not take part in the sector planning session and the IDP representative forum, and the thrust of our draft IDP and Budget is demonstrated by the sections as explained below.

1.4 ORGANISATIONAL VISION, MISSION AND VALUES

1.4.1 Vision

"Koukamma Municipality strives to be a dynamic and responsibly governed area, which has an integrated, competitive and sustainable economy to better the urban and rural livelihoods of its communities".

1.4.2 Mission

"Koukamma Municipality to be a Municipality in which delivery and access to quality services creates an environment in which all citizens can prosper through socio-economic upliftment and accountable governance".

1.4.3 Values

The values of Koukamma Municipality were reviewed and all the stakeholders confirmed its relevance and therefore agreed to adopt the values without any changes. However, emphasis was made in how the organization needs to locate them within the organizational culture and its operations in the manner it interacts, communicates and provides services with the internal and external stakeholders. These values are summed below:-

- *Integrity and Honesty*
- *Affordable, Access and Quality Service*
- *Inclusive and Responsive*
- *Transparency and Accountability*

1.5 LEGISLATIVE PRESCRIPTS

The Constitution of the Republic of South Africa, 1996 bestows instructive obligations to Local Government as defined in Section 154 which deals with its objects, namely:-

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and

- To encourage the involvement of communities and community organisations in the matters of local government.

Likewise, the directive of Section 152(2) of the Constitution of the Republic of South Africa, 1996 dictates that a Municipality must strive, within its financial and administrative capacity, to achieve the objects of the Local Government. Section 153 of the Constitution of the Republic of South Africa, 1996 further instructs that a Municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community including participating in national and provincial development programmes.

In terms of Section 23 of the Municipal Systems Act, 2000 as amended, the Municipal Planning must be developmentally oriented to attain the following objectives:-

- Strives to attain the objects of Local Government;
- Gives effect to the developmental duties of Local Government; and
- Together with other Organs of State contribute to the progressive realisation of the fundamental rights

Similarly, Section 24 of the Municipal Systems Act, 2000 as amended, instructs Municipal Planning to take place within a framework of Cooperative Government which is hereunder defined:-

- A planning undertaken by a Municipality must be aligned with, and complement, the development plans and strategies of other affected Municipalities and other organs of state so as to give effect to the principles of cooperative governance;
- Municipalities must participate in national and provincial development programmes as required by law.

Section 25 of the Municipal Systems Act, 2000 as amended, instructs a Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of a Municipality which must:-

- Link, integrate and coordinate plans and take into account proposals for the development of a Municipality;
- Align the resources and capacity of a Municipality with the implementation of the plan;
- Form the policy framework and general basis on which annual budget must be based.

Section 26 of the Municipal Systems Act, 2000 as amended, deals with the core components of an IDP:-

- Municipal Council's long-term vision with special emphasis on most critical development and internal transformation needs;
- Assessment of existing level of development in the municipality which include identification of communities without access to basic services;

- Council development priorities and objectives including its local economic development and its internal transformation needs;
- Council's development strategies which must be aligned with any national or provincial sector plans and planning requirements which are binding to a Municipality;
- Spatial Development Framework which must include provision of basic guidelines for land use management;
- Council's operational strategies and applicable disaster management plan;
- A financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets as determined in terms of Section 41.

In relation to Section 27 of the Municipal Systems Act, 2000 as amended, a District Municipality must consult a Local Municipality within its area of jurisdiction, and therefore required to adopt a framework for an Integrated Development Plan for the whole area. Likewise, Section 27(2) of the Municipal Systems Act, 2000 as amended, binds both the District and a Local Municipality and further mandate them to at least to:-

- Identify plans and planning requirements that bind on both the district and local municipalities;
- Identify the matters to be included in an IDP of both the District and Local and also areas of alignment;
- Specify the principles to be applied and coordinate the approach to be adopted; and
- Determine procedures for consultation between District and Local during the Draft IDP.

In terms of Adoption Process, Section 28 of the Municipal Systems Act, 2000 as amended, directs a Municipal Council to adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP, and further mandates a Municipality to give notice to the local community of particulars of the process it intends to follow. With respect to annual review and amendment of an IDP, Section 34 of the Municipal Systems Act, 2000 as amended, obliges a Municipal Council to:-

- Review its Integrated Development Plan
- Annually in accordance with its performance measurements as per Section 41;
- To the extent that changing circumstances so demand; and
- May amend its IDP in accordance with a prescribed process.

Section 21 of the Municipal Finance Management Act (MFMA), 2003, dictates that the Mayor of a Municipality must at least ten (10) months before the start of the budget year, table in the Municipal Council, a time schedule outlining the key deadlines for:-

- The preparation, tabling and approval of the annual budget;
- The annual review of the integrated development plan in terms of Section 34 of the Municipal Systems Act; and
- The annual review of the budget related policies.

Equally, the Municipal Finance Management Act, 2003 requires that a Municipal Council align the budget processes with the integrated development plan, and further dictates that the review process be consistent with the medium-term revenue expenditure framework (MTREF) over a period of three financial years in tandem with the strategic objectives and priorities of a Municipality.

In addition, the Municipal Finance Management Act, 2003 dictates that the expenditure commitment and the revenue streams must be taken into account when the review of the integrated development plan and budget processes of a Municipality is undertaken. In essence, the review of the Integrated Development Plan and Budget Process Review must be underpinned by the following aspects:-

- Spatial Development Framework.
- National and Provincial Context.
- District and Local Analysis.
- Local Government Strategic Agenda.
- Local Government Turn-Around Strategy and Medium-Term Strategic Framework.
- Medium-Term Revenue Expenditure Framework.

It is against this background and context that as Koukamma Municipality, we are required by the Constitution of the Republic of South Africa and other related pieces of law within the ambit of Local Government, to undertake the review of the Integrated Development Plan which is aligned to the Budget Processes.

1.6 ORGANISATIONAL STRUCTURES OF INTEGRATED DEVELOPMENT PLAN

1.6.1 IDP STEERING COMMITTEE

The IDP Steering Committee is comprised of the following members:-

- Municipal Manager
- All Directors
- All Managers
- Unit Heads
- All Coordinators

1.6.2 IDP AND BUDGET STEERING COMMITTEE

The IDP and Budget committee consists of the following members

- Mayor
- Chairperson of the finance portfolio committee
- Municipal Manager
- CFO and All Directors

1.6.3 IDP REPRESENTATIVE FORUM

The IDP Representative Forum is constituted of the following role players;-

- Mayor
- All Councillors
- IDP Steering Committee
- Ward Committees
- Community Development Workers
- Community Based Organisations (e.g. rate payers association, religious based organisations)
- Business Community
- Designated Groups (Local Youth Forum, Women Forum, People Living with Disabilities Forum)
- Sector Departments
- Sarah Baartman District Municipality

1.7 CLASSIFICATION OF STRUCTURES AND THEIR ROLES AND RESPONSIBILITIES

The tables below provides a summary of the structures or role players including their roles and responsibilities, however the process will be comprehensive, detailed and consultative to give meaning and value to the public participation processes and the legislative imperatives that inform and guide the review of the integrated development plan and budget planning.

STRUCTURES/ROLE PLAYERS	ROLES AND RESPONSIBILITIES
(a) Municipal Council	Approves and adopts the integrated development plan and budget review process plan, and is a supreme body and final arbiter in decision-making processes.
(b) Mayor	Politically drives and directs the budget and the integrated development plan review process and further ensures that organisational priorities inform the preparation of a budget. Chairs the IDP Steering Committee, the IDP Representative Forum and the Budget Steering Committee. Ensures adherence to the agreed timelines and delivery of the required outcomes.
(c) Municipal Manager	As an Accounting Officer, the Municipal Manager coordinates and drives the process of implementation of the review of the integrated development plan and budget processes. Chairs and oversee the work of the officials in

	implementing the decisions of the Municipal Council, Mayor, IDP Steering Committee, IDP Representative Forum and Budget Steering Committee. Liaise with Sector Departments and further ensures alignment, integration and coordination of the IDP and Budget with Sector Plans.
(d) IDP Steering Committee	To oversee and coordinate the planning processes, and further provide leadership on consultative processes within the institution as well as between the internal and external bodies or sector departments. To assist with the identification of information gap and its impact to the said processes. To ensure that IDP is aligned to the Financial Plan including meeting the legislative prescripts and set outcomes.
(e) IDP and Budget Steering Committee	To identify revenue streams as sources of income and project against commitments and expenditure implications. To plan, coordinate and align budget resources to IDP strategic objectives, priorities and projects. To manage and implement the agreed IDP and Budget priorities in conformity with the provisions of the MFMA and other related or applicable pieces of the law or regulations.
(f) IDP Representative Forum	To enhance consultative and public engagement processes between the Koukamma Municipality and the external stakeholders. To promote local democracy and participation in the affairs of the Local Municipality and further improve the planning and budget processes with the local stakeholders and communities to ensure quality and speedy service delivery.
(g) Management	To ensure overall planning, integration, alignment, coordination, implementation and monitoring of the decisions of the Municipal Council, Mayor, IDP Steering Committee, IDP and Budget Steering Committee and IDP Representative Forum. To further provide technical and professional support services including streamlining of the planning processes.

(h) Secretariat Support Services	To provide secretariat support services by ensuring recording of the proceedings and minute taking, production and distribution of agenda, invitations, arrangement of meeting venues and other related activities.
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1.8 PUBLIC PARTICIPATION METHODOLOGY

In line with the promotion and enhancement of local democracy, Koukamma Municipality shall employ a methodology that embodies the founding values of the Constitution of the Republic of South Africa, 1996 which encapsulate the human rights culture and public participation processes. Of relevance and significance, Koukamma Municipality shall use the different fora that are created as platforms of engagement, such as the Mayoral Imbizo, IDP Steering Committee, IDP Representative Forum, Ward Committee or Community Meetings, Community Based Planning Sessions, Sector Department Engagements or Inter-Governmental Relations Forum, Public Seminars, Media Institutions and Platforms, to name but just a few.

1.8.1 IDP REPRESENTATIVE FORUM

IDP Representative Forum is a stakeholder engagement chaired by Mayor. This Forum represents the broader community. The main function of this forum is to advise and assist in the IDP process by providing information for review and gap identification. Composition of the Representative Forum is the Steering Committee, all Councillors, Ward Committees, Women, Disabled people, Youth, Religious Leaders, Business people, Community Development Workers and other recognised stakeholders.

1.8.2 MAYORAL IMBIZO

Mayoral Imbizos are community engagements led by Mayor. This engagement assists communities to raise their challenges to the Mayor. It also assists in the developing of the IDP.

1.8.3 WARD COMMITTEE

Koukamma Municipality consists of six (6) Wards and each Ward has got ten (10) Ward Committees. The ward committee policy has been adopted and approved by council on the 14 July 2011. Ward committee meetings are held monthly. The municipality considers ward committees as one of the institutional body to fast track service delivery. They participate also in the IDP process.

1.8.4 LOCAL STAKEHOLDERS

All Wards in Koukamma established local stakeholders. Stakeholders are made up of various groups from the community eg Religious groups, Youth, Women, Disabled, Rate Payers Association etc. They are recognised by municipality as a key stakeholder.. Their task is to raise issues pertaining their sectors they represent in our representative forums and in other community engagements.

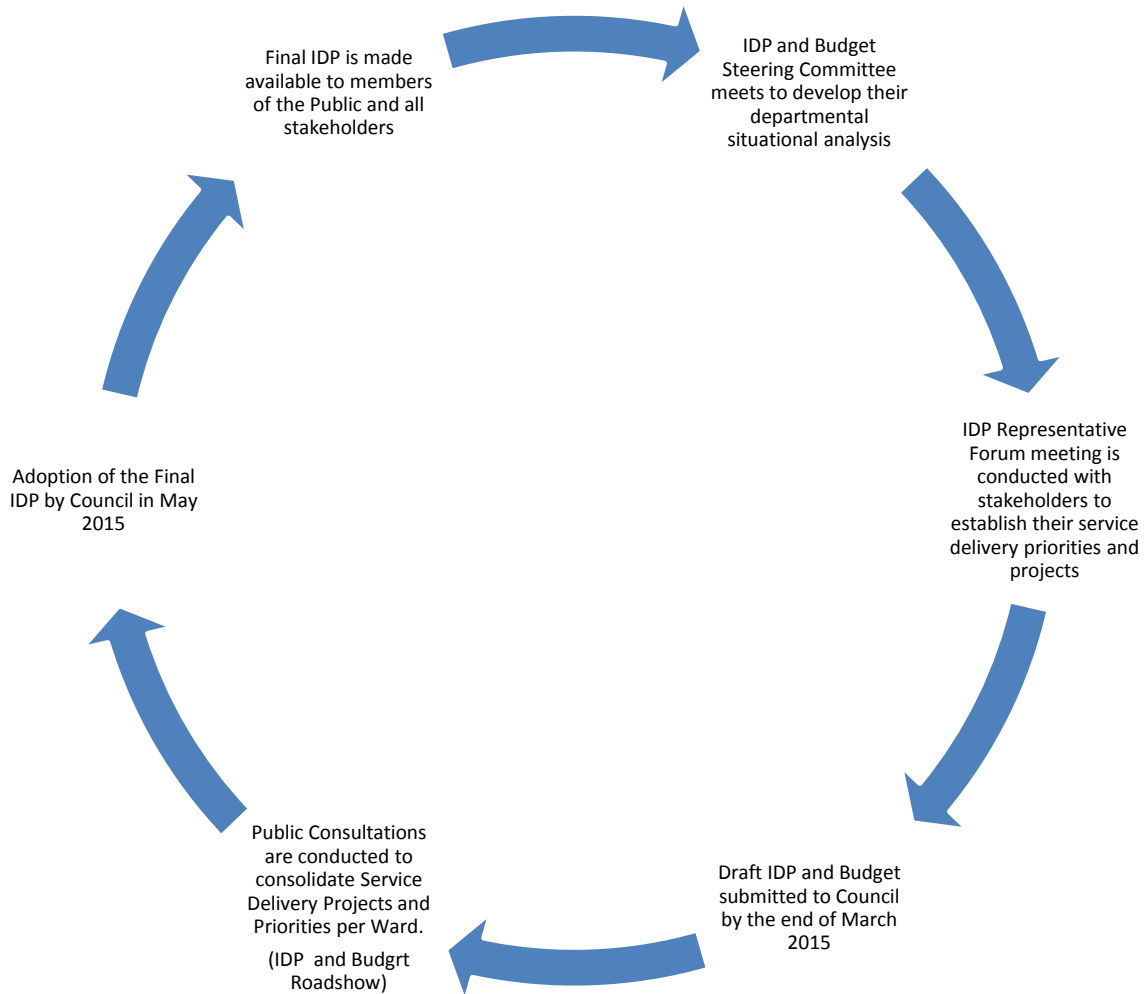
1.8.5 INTERGOVERNMENTAL FORUM

Intergovernmental Relations Forum is the interaction between the Mayor and other Government Sector Departments. They share ideas and projects affecting the municipality. Their inputs become relevant in developing the IDP. They held quarterly meetings.

1.8.6 IDP AND BUDGET CONSULTATIVE INDABA'S

Given the legislative obligations bestowed upon Municipalities, Koukamma Municipality is not an exception to the rule and as such it has committed itself to perform the review of its integrated development plan in a manner that ensures budget linkages as dictated by the Municipal Finance Management Act including Medium-Term Revenue Expenditure Framework as useful tools or instruments to guide the baseline financial projections, in terms of capital and operational expenditure over a three year budget cycle. In ensuring the attainment of the outcomes of this process, a series of interventions are needed to promote prudent financial management practices and sound fiscal discipline, which will further inform the hard choices to be made in terms of the development priorities of Koukamma Municipality. This is premised within the context that Koukamma Municipality has a weak revenue base, and therefore its history of expenditure patterns warrant a careful examination to ensure strategic choices, better financial planning and management, appropriate application of service delivery options including the quality and speed of provision of basic services. It is against this background and context that Koukamma Municipality has consciously positioned itself to undertake a myriad of activities guided by the policy choices and fiscal obligations, when it reviews its budget plan and also making the difficult but not insurmountable choices or decisions to ensure compliance with Section 152(2) of the Constitution of the Republic of South Africa, 1996. In essence, this demands effective political oversight by the Municipal Council and its standing committees as well as better monitoring by the Mayor in relation to the submission of Section 71 reports to the Council and Provincial Treasury

1.9 IDP PROCESS PLAN



1.9.1 IDP/ BUDGET SCHEDULE OF MEETINGS

ACTION	PURPOSE	RESPONSIBILITY	DATE	EVIDENCE
4th Quarter Performance Report and finalize Annual Performance Evaluation	Evaluate performance according to the Performance Agreement	MM and PMS Coordinator	19 July 2014	Evaluated Reports
Q4 review by Internal Audit Unit	Prepare of Annual Performance report for MPAC	MM, PMS Coordinator and internal Audit Unit	25 July 2014	Reviewed reports

Sarah Baartman District Framework IDP Coordinator meeting	Workshop SBDMF with all LM	Sarah Baartman District Municipality and IDP Coordinators	30 July 2014	Draft District Framework
Inter - Governmental Relations	Interaction between Mayor and Sector Departments	Mayor, Municipal Manager, IDP Official	20 August 2014	Minutes and Attendance Register
1 st meeting with COGTA-EC	To monitor development of process plans as per sect 31 of MSA	Local Municipalities in Sarah Baartman Region	21 August 2014	Areas identified for monitoring
Review of performance by MPAC and adoption by Council	Moderate Performance evaluation reports in preparation for Councils consideration for adoption	MPAC and Council	31 August 2014	Moderated Reports adopted by council
Finalise Performance by MPAC and adoption by Council	Moderate Performance evaluation reports in	Municipal Manager	31 August 2014	Check legal requirement
Submission of 2013/14 Annual Financial statements to Office of the Auditor General	Legal compliance to obtain Audit Opinion	Municipal Manager and CFO	31 August 2014	Letter of acknowledgement by office of the AG
Submit final 2013/14 annual performance report	Legal compliance	Municipal Manager, CFO, Sec 56 Managers	31 August 2014	Letter of acknowledgement by office of the AG
Submit 2013/14 financial and non-financial performance information to the office of the Auditor-General	Legal Compliance to obtain Audit Opinion	Municipal Manager and CFO	31 August 2014	Email and postal Acknowledgement
Training for CBP		Cacadu DM and IDP coordinators	19 September 2014	Council Resolution

Attend district IDP Rep forum meetings	Alignment and information sharing	IDP Coordinators and Mayors	26 September 2014	Attendance Registers
Table IDP and Budget time schedule/process plan and District Framework Plan to Council for adoption	Council Adoption - Legal compliance	Municipal Manager, Mayor, Council, IDP official and CFO	29 September 2014	Council Resolution
Organogram Review	Legal Compliance to enable the IDP implementation	Municipal Manager, Directors, Council and Unions	29 September 2014	Attendance Register and organogram status
Mayoral Imbizo	Community engagement	Mayor	October 2014	
Upload the IDP and Budget time schedule/process plan on the Municipal website, place on the notice boards and advertise in a local newspaper	To notify of key dates and encourage participation in these processes.	Municipal Manager and IDP official	07 October 2014	Advertisements
Submit adopted process plans and council resolution to COGTA EC	Enable COGTA EC to monitor implementation of the process plan as legislated (s31 of MSA) and compile Provinces planning calendar.	Municipal Manager and IDP Official	07 October 2014	Email or formal letter
In collaboration with Council, develop & publicise community based planning programme.	Make community aware of CBP sessions. Secure venues and arrange logistics for scheduled meetings	Office of the Mayor, Municipal Manager, IDP Officer and CFO	15 October 2014	CBP Programme
Convene the first IDP and Budget	To present adopted process plan and	Mayor, Municipal Manager, CFO and	04 December 2014	Report, Presentations,

steering committee Meeting	discuss any environmental changes, report on project implementation progress, spending trends and challenges; present status quo on backlogs in preparation for the IDP Rep Forum Meetings	Sec 56 Managers		Minutes and Attendance Register
Convene first IDP Representative Forum meeting	Present adopted Process plan and project status and situational analysis of the area	Municipal Manager, Mayor an IDP Official	26 January 2015	Presentations, minutes and attendance register
Conduct GAP analysis to determine level of existing development, consider changes in the current environment assessment (2014/15) and annual performance report and develop corrective action plans	To update status quo – conduct SWOT analysis on the environment; determine existing level of development and identify gaps to IDP assessment 2014 including progress on performance.	Municipal Manager, Mayor an IDP Official	30 November 2014	Corrective Action Plans
Q1 Performance Reporting	Evaluation of Sec 56 managers, lower levels if applicable and Institution PMS – Legal Compliance	MM and PMS officer	15 October 2014	
Q1 review by internal Audit	Preparation of Annual performance report for MPAC	MM and PMS officer and Internal Audit Unit	31 October 2014	Reviewed Reports
Review of	Moderate	MPAC and Council	03 December	Moderated

performance by MPAC and adoption by Council	Performance evaluation reports in preparation for Council		2014	reports adopted by Council
Prepare and submit audit action plan	To address the shortfalls identified by the AG	Municipal Manager and CFO	03 December 2014	Copy of the Audit Action Plan
Situational Analysis steering committee vision, mission, strategies	First step in preparation of the IDP Rep Forum	Mayor, Municipal Manager, Strategic Director and IDP Official	04 December 2014	Report
Q2 Performance Reporting	Evaluation Sec 56 Managers, lower levels if applicable and institution PMS – Legal Compliance	Municipal Manager and PMS officer	15 January 2015	
Q2 review by Internal Audit	Preparation of Annual performance report for MPAC	Municipal Manager and PMS officer and Internal Audit Unit	22 January 2015	Reviewed Reports
Submission of Section 72 Performance Report	Legal Compliance	Municipal Manager, CFO and Mayor	25 January 2015	Council Minutes
Koukamma Stakeholder Meeting	Dissemination of information to stakeholders	Mayor, IDP Official	26 January 2015	Attendance Registers
Submit Proposed draft 2015/16 operating and capital budget requirements by directorates to the CFO	Preparation of the adjustment budget and indicative 2015/16 forecast	Municipal Manager, CFO and Sec 56 Managers	29 January 2015	Directorate draft budget requirements
Review of Performance by MPAC and adoption by Council	Moderate performance evaluation reports in preparation for Council	MPAC and Council	29 January 2015	Moderated Reports adopted by Council
IDP Rep Forum Meeting	Public and sector departments engagement	Mayor, Municipal Manager, Strategic	06 February 2015	Attendance Register

		Director, IDP Official		
Finalise annual review of tariffs, fees and charges	The determined increase to be undertaken to cover services delivery	Municipality Manager	13 February 2015	Attendance Register
Submit 2015/16 Draft Operating and Capital Budget, draft IDP and Draft SDBIP standing committee	Draft Budget aligned to IDP	Office of the Mayor, Municipal Manager, IDP Officer and CFO	19 February 2015	Presentations, Minutes and Attendance Registers
IDP Rep Forum Meeting	Public and sector departments engagement	Mayor, Municipal Manager, Strategic Director, IDP Official	25 February 2015	Attendance Register
Table 2015/16 Final Draft IDP and Capital and Operating Budgets	Council to consider and adopt the final draft IDP	Municipal Manager and CFO	31 March 2015	Adopted final draft IDP and resolution
Submit adopted draft IDP to the MEC for local government	Pre Assessment interaction	Municipal Manager and IDP officer	Within 10 days after adoption	Letter of acknowledgement
Upload the Council approved draft IDP and Budget (2015/16) on the municipal website and place a notice in the local newspaper for public inspection	Legal requirements to allow public to raise objections/comments on the adopted draft IDP and Budget	Municipal manager, CFO and IDP Officer	Within 10 days of adoption	Advert
Forward draft operating and capital budget and draft IDP to National Treasury and Provincial Treasury and any prescribed	Legal compliance as a control measure between treasury and the LM	Municipal Manager and CFO	Within 10 days of adoption	Email and Tracking

National or Provincial organs of state and other municipalities affected by the budget				
Q3 Performance Reporting	Evaluation Sec 56 Managers, lower levels if applicable and institution PMS – Legal Compliance	Municipal Manager and PMS officer	15 April 2015	
Q2 review by Internal Audit	Preparation of Annual performance report for MPAC	Municipal Manager and PMS officer and Internal Audit Unit	23 April 2015	Reviewed Reports
Review of Performance by MPAC	Moderate performance evaluation reports	MPAC and MM	30 April 2015	Moderated Reports adopted by Council
IDP Pre assessment interaction	Monitor state of readiness to adopt Final IDP and Budget	DCoTA and LM	2015/04 during April	Minutes
Consolidate all public participation inputs and comments in respect of 2015/16 draft IDP and Budget	Table to the Mayor for consideration before the adoption of the final 2015/16 IDP and Budget	Municipal Manager and CFO	30 April 2015	Consolidated ward comments
Convene the 4 th IDP Representative forum meeting to present final IDP for consideration	Present the FINAL IDP. Report on public engagement and outcome of the 21 days public inspection and invite any last changes or additions to sector project register.	Municipal Manager and IDP Official	04 May 2015	Presentation, minutes and attendance register
Convene 4 th IDP and Budget steering committee – consider	Interrogate community comments and finalise SDBIP/IDP alignment and any other	Municipal Manager and IDP Official and CFO	05 May 2015	Reports, presentations, minutes and attendance Registers

comments and finalise	necessary amendments to the IDP and Budget			
Adopt the final 2015/16 IDP and MTEF Budget	Legal compliance. Council to consider and approve.	Municipal Manager, CFO and Council	29 May 2015	Adopted IDP and Budget, Council resolution.
Upload adopted final 2015/16 IDP and MTEF Budget on the Municipal website	Legal compliance and access to strategic documents	Municipal Manager and CFO	10 days after adoption	Website access
Submit approved IDP and Budget to the MEC for local government	Legal Compliance	Municipal Manager	10 days after adoption	Formal letter
Submit draft annual performance agreements to council	Approved SDBIP – Compliance 28 July	Municipal Manager	26 June 2015	
Final IDP provincial assessment 2015	MEC comments	DM, LM, KPA leaders, COGTA EC, Sector Departments	06 to 10 July 2015	Signed comments and individual assessment reports

1.10 NATIONAL POLICY DIRECTIVES – MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

The review and development of the IDP was broadly located within the ambit of a Medium Term Strategic Framework (MTSF) as adopted by the cabinet in 2014 to guide Government Programs in the Electoral Mandate Period between 2014 and 2019. In essence, our draft IDP and Budget must be understood within the context of the intent of the MTSF which guides planning and resource allocation across all the spheres of government through the identification of ten (10) National Strategic Medium Term Priorities. National, Provincial and Local spheres of government are expected to adapt their planning in line with the strategic priorities.

1.11 NATIONAL POLICY DIRECTIVE – THE NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The NSDP, as developed by the Office of the Presidency, is an indicative tool for development planning in government. Furthermore, the spatial guidelines as contained within the NSDP are increasingly being recognised as tools to:-

- Coordinate government action and alignment.
- Maximise overall social and economic impact of government development spending.

- Provide a rigorous base for interpreting strategic direction.

Assumptions contained within the NSDP which ultimately inform the NSDP principles include:

- Location is critical for the poor to exploit opportunities for growth.
- Poor communities concentrated around economic centres have a greater opportunity to gain from economic growth.
- Areas with demonstrated economic potential provide for greater protection due to greater diversity of income sources.
- Areas with demonstrated economic potential are most favourable for overcoming poverty.
- The poor are making rational choices about relocating to areas of opportunity.
- Government needs to ensure that the poor are able to benefit fully from growth and employment in these areas.

Although government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation and the eradication of historic inequities, infrastructure investment and development spending must be applied in the most cost effective and sustainable manner. In terms of cost effectiveness and sustainability, along with the assumptions as listed above, the NSDP advocates that the varying spheres of government apply the following principles when making decisions on infrastructure investment and development spending:-

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), should therefore be focused on localities of economic growth and / or economic potential in order to attract Private-sector investment, stimulate sustainable economic activities and / or create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, these could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

The five Key Performance Areas as contained in the Local Government Strategic Agenda

- Municipal Transformation and Institutional Development
- Basic Service Delivery and Infrastructure Investment

- Local Economic Development
- Financial Viability, Management and Sustainability
- Good Governance and Public Participation

1.12 NATIONAL DEVELOPMENT PLAN (SUMMARY)

The National Development Plan is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems.

President Jacob Zuma appointed the National Planning Commission (NPC) in May 2010 to draft a vision and national development plan for consideration by Cabinet and the country. The NPC is an advisory body consisting of 26 people drawn largely from outside government. After releasing a draft plan in November 2011, the NPC held extensive consultations with South Africans, including government, unions, academics, industry bodies, non-profit organisations, religious associations and the general public. The response was overwhelmingly positive and the inputs have helped to strengthen the proposals made in the plan.

1.12.1 High-level objectives to be achieved by 2030

- Reduce the number of people who live in households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality, as measured by the Gini coefficient, from 0.69 to 0.6.

To make meaningful progress in eliminating poverty and reducing inequality, South Africa needs to write a new story. The National Planning Commission envisions a South Africa where opportunity is determined not by birth, but by ability, education and hard work. Above all, we need to improve the quality of education and ensure that more people are working. We need to make the most of all our people, their goodwill, skills and resources. This will spark a cycle of development that expand opportunities, builds capabilities and raises living standards. We cannot continue with business as usual. We need to change the way we do things; the sooner we do this, the better

1.12.2 Enabling Milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.

- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights

1.13 PROVINCIAL DEVELOPMENT PLAN VISION 2030

The provincial vision and long term plan is intended to mobilise all citizens and sectors of the Eastern Cape around a common vision. The aim is to provide an opportunity for revisiting social partnerships and develop common goals among citizens, civil society, the state and the private sector. The plan also seeks to promote mutual accountability between stakeholders and to enable coherence of the three spheres of the state. Based on the National Development Plan, the Provincial Development Plan seeks to outline a development path for the province. It sets the development agenda and priorities for the next 15 years (2015-2030), building on the Provincial Growth and Development Plan of 2004-2014. It proposes key programmes and projects for implementation up to 2030 and suggests institutional arrangements for implementation, monitoring and reporting. This draft plan is the outcome of a two year long process of engagement with people and stakeholders of the province and beyond. Departing from a premise that the province must confront the structural features hobbling the provincial economy; privilege social and economic justice; be culturally sensitive; encourage citizen participation and co-responsibility for development; promote ethical, integrated multi-agent action; respect evidence and critical deliberation; and take accountability seriously, the following goals are core to the Eastern Cape Provincial Development Plan:

- Redistributive, inclusive and spatially equitable economic development and growth - prioritising investments in, and the development of, rural regions to address need and structural deficiencies, as well as tap potential.
- Quality Health - fundamental to human functionality and progress.
- Education, Training & Innovation - pivotal to human development, societal well-being and a regenerative, self-sustaining civilisation. Vibrant, cohesive communities - with access to decent housing, amenities and services.

- Institutional Capabilities - important to underpinning the developmental agency of both state and non-state institutions.

The pillars of the NSDF are linked to the national priorities and further amplified in the State of the Nation Address by President Jacob Zuma in February 2015 as summed below.

Reflections from the State of the Nation Address – February 2015

Reflections from the State of the Nation Address include the following:

- Statistics South Africa released the employment figures for the last quarter of 2014. The report shows that there are now 15,3 million people who are employed in South Africa. Jobs grew by 203 000.
- Agriculture is a catalyst for growth and food security. We are working with the private sector to develop an Agricultural Policy Action Plan which will bring one million ha of under-utilised land into full production over the next three years.
- The year 2015 will see further improvements in labour legislation to further promote worker rights. The Labour Department will review the sectoral determinations of agriculture, forestry, private security, wholesale and retail sectors. There will be finalisation of the Employment Services Act of 2014 which formally establishes a public employment service.
- Small business is big business. Government will set-aside 30% of appropriate categories of State procurement for purchasing from SMMEs, cooperatives as well as township and rural enterprises.
- The National Infrastructure Development programme continues to be a key job driver and catalyst for economic growth. Water is a critical resource for economic growth and a better life. Several projects aimed at providing water for industrial and household use are in the implementation or planning phases around the country.
- The Department of Transport will spend about R9 billion on the Provincial Roads Maintenance Grant or the Sihamba Sonke Programme and R11 billion on upgrading and maintaining roads which are not tolled.
- Government has identified 16 sites for the construction of 12 new technical and vocational education and training college campuses and the refurbishment of two existing campuses.
- We continue to deliver houses to our people. By 30 September 2014, a total number of more than 50 000 houses were delivered in the subsidy and affordable housing segments.
- This year, government is going to launch a massive programme to turn the tide against tuberculosis (TB), with a special focus on three communities, offenders at Correctional Services facilities, mineworkers and communities in mining towns. In fighting the scourge of HIV and AIDS, the state-owned pharmaceutical company, Ketlaphela, has been established and will participate in the supply of anti-retrovirals to the Department of Health.
- The South African Police Service (SAPS) Family Violence, Child Protection and Sexual Offences Investigation Unit has secured 659 life sentences against perpetrators of crimes against women and children.
- Local government is everybody's business. We have to make it work. We have launched the 'Back to Basics' programme to promote good governance and effective administration through cutting wastage, spending public funds prudently, hiring competent staff, and ensure

transparency and accountability in municipalities.

1.14 BACK TO BASICS

The concept of 'back to basics' speaks directly to the vow of serving our community better. The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights.

The Key performance areas for the Back-to-Basics Approach as identified by COGTA are:

Basic Services: Creating decent living conditions

The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our Area.

- Water and sanitation
- Human Settlements
- Electricity
- Waste Management
- Roads
- Public Transportation

1.1.4.1 Good Governance

Good governance is at the heart of the effective functioning of the Municipality.

- The holding of Council meetings as legislated.
- The functionality of oversight structures, s79 committees, audit committees and District IGR Forums.
- Whether or not there has been progress following interventions over the last 3 - 5 years.
- The existence and efficiency of Anti-Corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by-laws
- The rate of service delivery protests and approaches to address them

1.1.4.2 Public Participation

Measures to promote Community engagement within the Municipality.

- The existence of the required number of functional Ward committees.
- The number of effective public participation programmes conducted by Councils.
- The regularity of community satisfaction surveys carried out.

1.1.4.3 Financial Management

Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on our monitoring of the indicators, we will identify the key areas emerging from the profiles and partner with National Treasury to support the remedial process. Whether the budgets are realistic and based on cash available.

- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management.

1.1.4.4 Institutional Capacity

There has to be a focus on building strong municipal administrative systems and processes.

- Ensuring that the top six positions are filled by competent and qualified persons.
- That the municipal organograms are realistic
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.
- Maintaining adequate levels of experience and institutional memory.
- It is clear that a lot needs to be done to support, educate and where needed, enforce implementation of the Back to Basics Principle. In order to ensure all municipalities function well, we must collectively and consistently encourage Good performance and intervene where needed.

The fundamentals of the PDP (Vision 2030) are aligned to the provincial priorities as outlined in the State of the Provincial Address by Premier Phumulo Masualle in March 2015 as summed below:-

Reflections from the State of the Province Address – February 2015

Reflections from the State of the Province Address include the following:

- In promoting quality education and skills development, steady progress is being made. As part of government's quest to improve access to education and to afford the poor with quality education, the number of no fee schools to more than 90% have increased.
- Towards achieving an improved health profile of the Province. Government is determined to ensure that in our lifetime, the objective of the Freedom Charter, of establishing a preventive health scheme that is run by the state, as well as of providing free medical care and hospitalization to all, with special care for mothers and young children, is realised.
- Through the priority on stimulating rural development, land reform and food security, government is resolute in reversing this legacy, and in making rural areas to become viable and

sustainable communities. In keeping with the vision of the Freedom Charter, we are committed to ensuring that land is redistributed and shared equitably amongst those who work it, in order to banish famine and land hunger.

- We have an abiding objective to transform the economy to create jobs and sustainable livelihoods. We have to do this against an economic outlook characterized by, amongst other things, an economy that records one of the highest unemployment rates in the country which currently stands at 30.8 per cent, while youth unemployment stands at 50 per cent.
- The Freedom Charter also declared that citizens would be able “to bring up their families in comfort and security.” Accordingly, with this vision in mind, we are forging ahead with intensifying the fight against crime and corruption.
- One of the tasks in this fifth term of democracy is the provision of integrated human settlements and building cohesive communities. Already in this year 8 966 houses have been completed, and a further 3 973 houses are nearing completion.
- Government is also focusing attention on strengthening the developmental state and good governance, in keeping with the vision of the Freedom Charter, that “All people shall be entitled to take part in the administration of the country.” This is echoed in the Provincial Development Plan that envisages a province with capable, conscientious and accountable institutions that are primarily engaged in sustainable partnerships for provincial development with social actors and broader citizenry.

CHAPTER 2: SITUATIONAL ANALYSIS OF KOUKAMMA MUNICIPALITY

2.1 OVERVIEW OF KOUKAMMA MUNICIPALITY

When reviewing the Integrated Development Plan it is of critical importance that an analysis of the current situation is undertaken, focusing in every aspect that is taking place at a municipal space.

It is therefore, important to conduct the situational analysis before issues of priority can be identified. This is to increase awareness of the basic facts and figures of all interested and affected parties in relation to the municipality's current state of affairs, trends and dynamics. This will contribute to the identification of realistic solutions taking into consideration unlimited needs of the municipality and its limited resources.

Koukamma Municipality is one of the nine municipalities falling within the jurisdiction of the Sarah Baartman District Municipality. As per the results of census 2011, the population of Koukamma Municipality is estimated at 40 660. The municipality consists of two regions separated by a mountain, namely, Langkloof and Tsitsikamma.

The population in terms of male/female ratio is evenly throughout the municipality. The municipality is regarded as rural with relatively medium levels of literacy, high levels of poverty with low levels of unemployment. It is also characterised by huge gap of income levels which are associated with social ills such as HIV and AIDS, alcohol and drug abuse, early pregnancy.

There is a high agricultural, tourism, timber and forestry including energy potential that can make a significant contribution to the socio-economic development and impact to its populace. In this regard, a number of economic initiatives at macro and micro levels have been undertaken by Koukamma Municipality in partnership with other sector departments, Sarah Baartman District Municipality, local and international business community and local people to take advantage of its potential sectors.

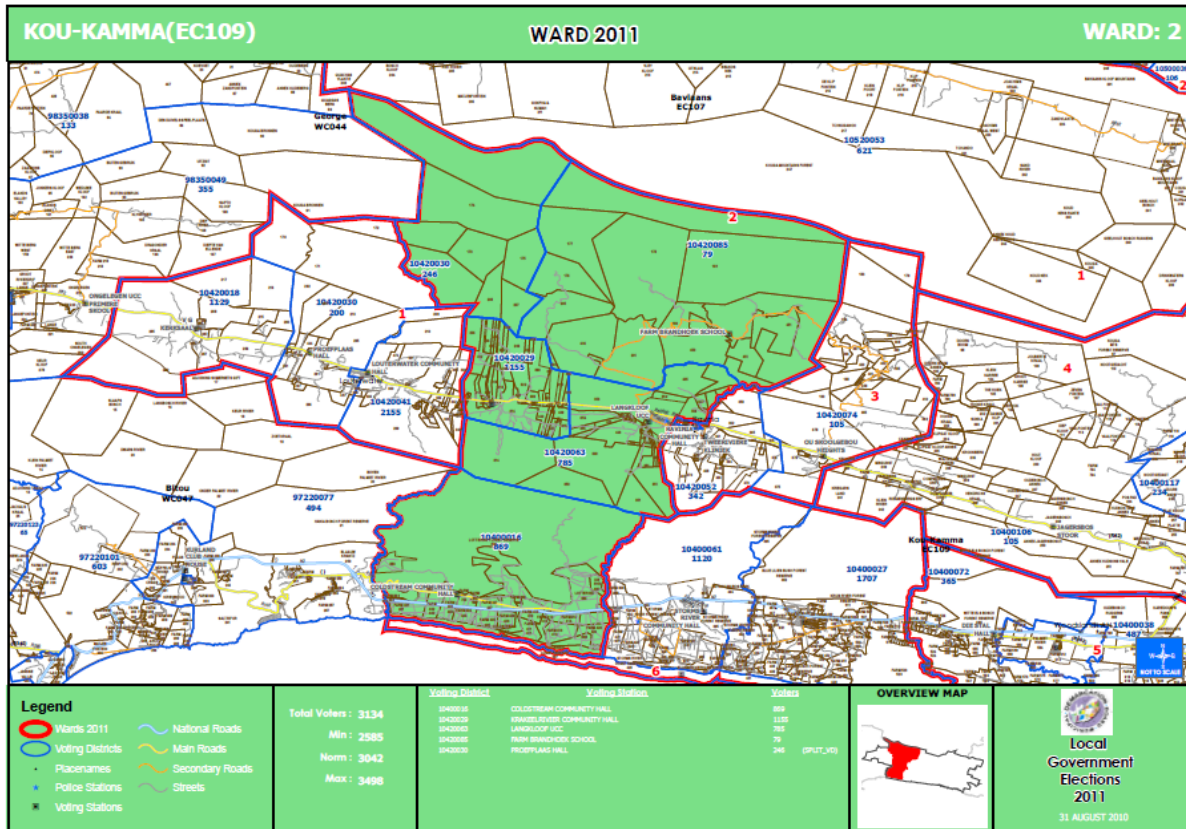
In respect to norms and standard, the population of Koukamma Municipality is above 90% in terms of access and provision of basic services, such as drinking water, refuse collection, sanitation services. Koukamma Municipality remains committed to its vision and mission of providing accessible, affordable, qualitative and sustainable services to its total populace as per the ethos of developmental Local Government.

2.2 LOCALITY

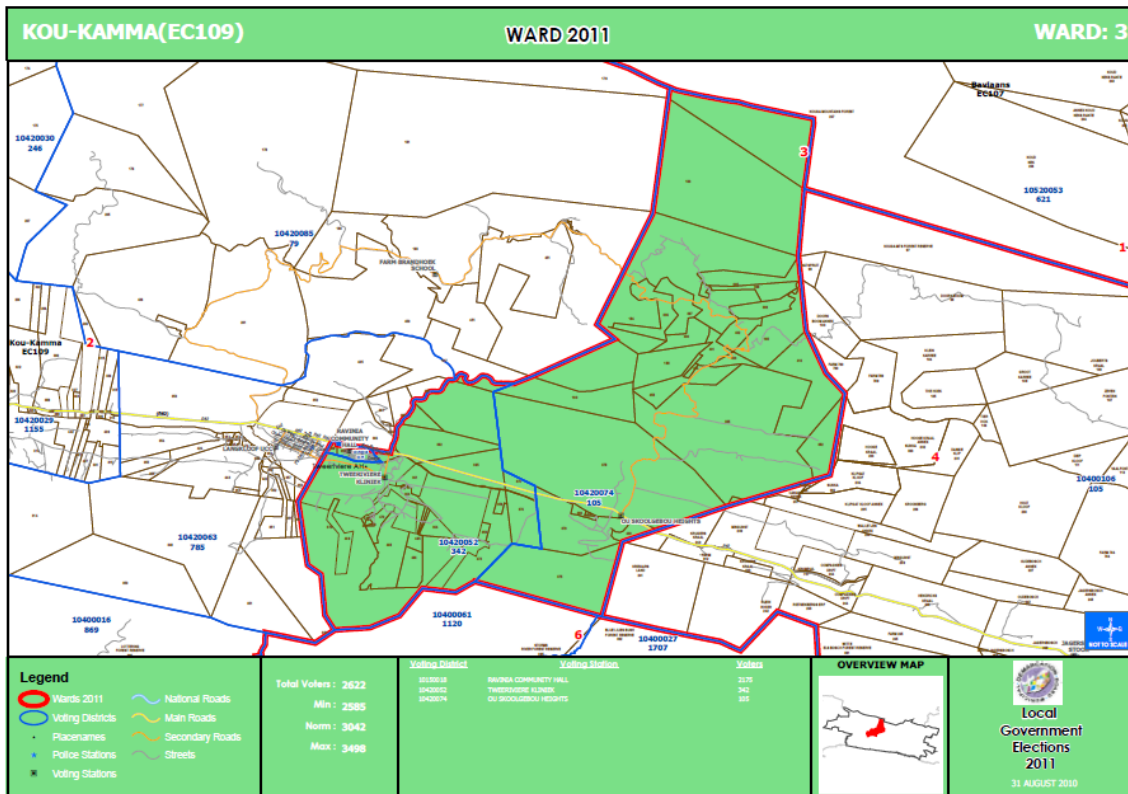
2.2.1 Geographical Analysis

Koukamma Municipality is characterised by two distinct regions which can be classified as coastal belt and inland. The coastal belt boasts of tourism as its primary economic hub whilst the inland represents the agricultural sector as its primary hub. It is located in the north of Baviaans Mega Reserve (Kloof),

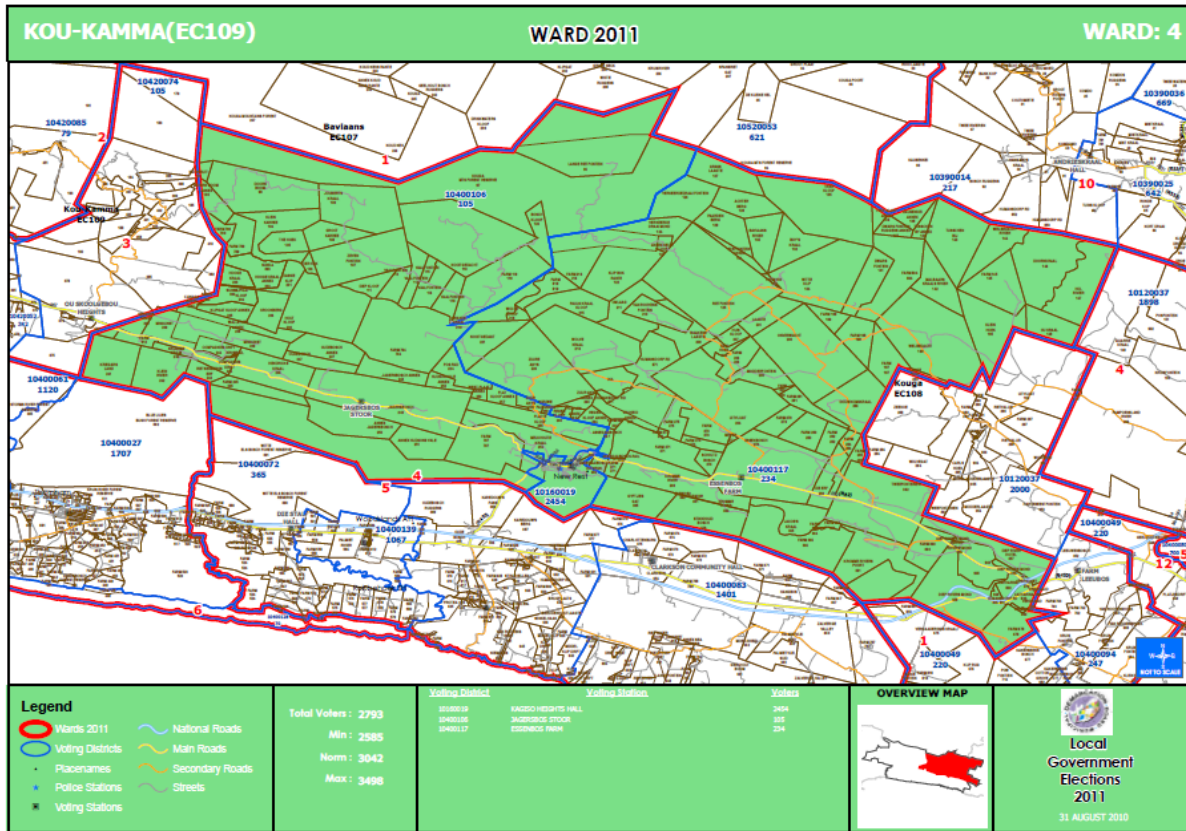
Ward 2 (Krakeel, CBD Joubertina and Coldstream)



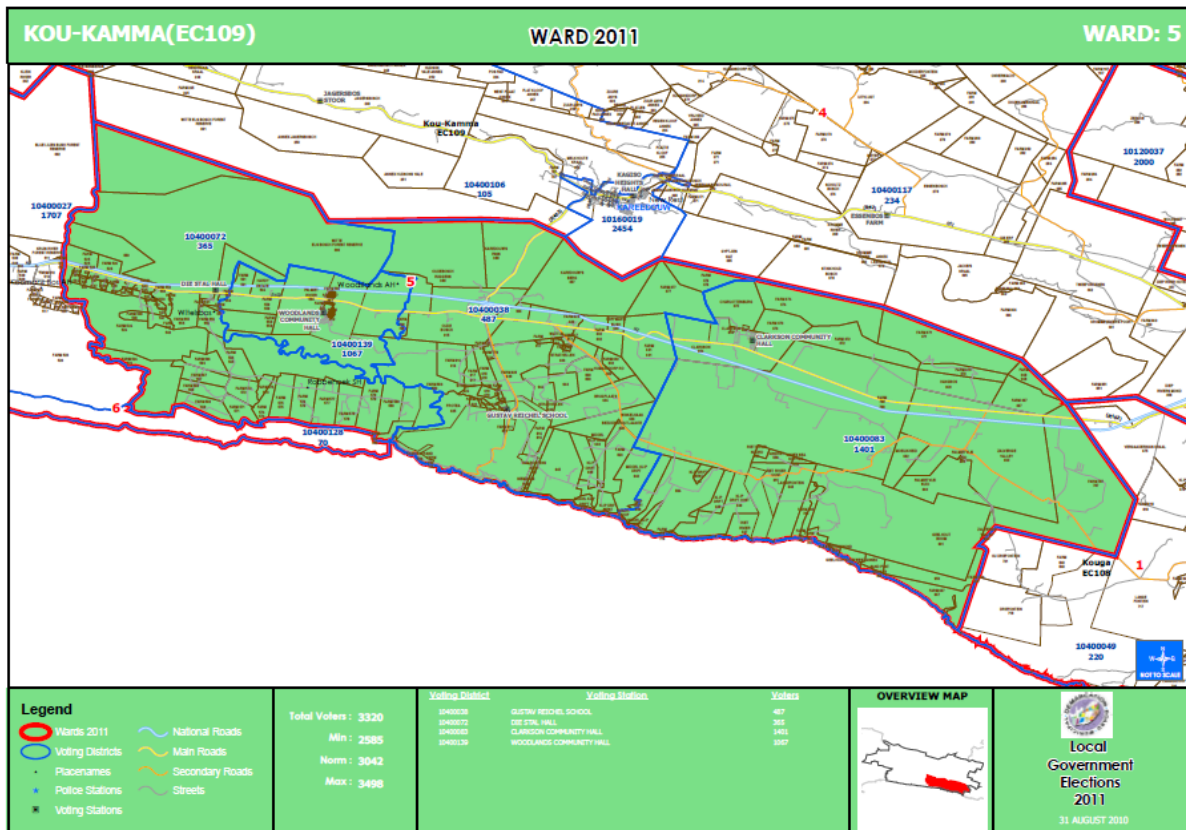
Ward 3 (Ravinia)



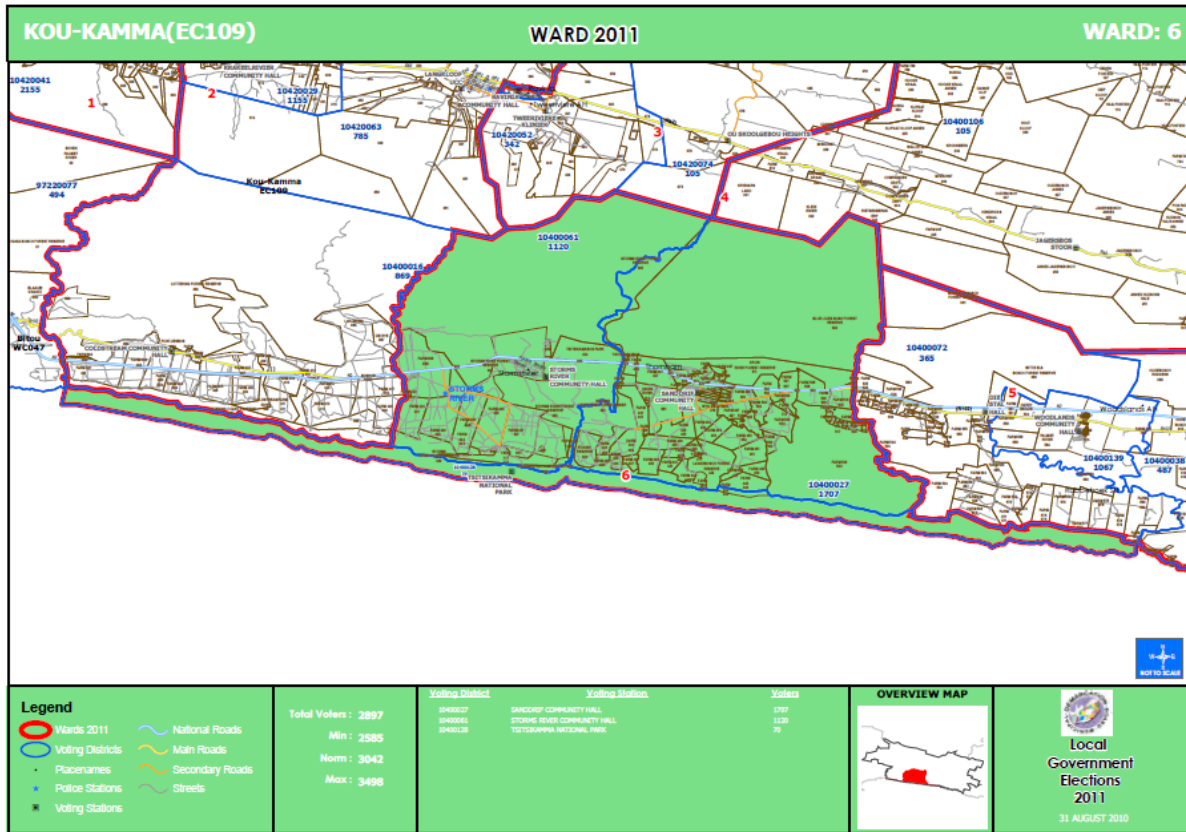
Ward 4 (CBD Kareedouw, Kagiso Heights, Uitkyk, New Rest and Mount View)



Ward 5 (Clarkson and Woodlands)



Ward 6 (Sandrift and Stromsriver)



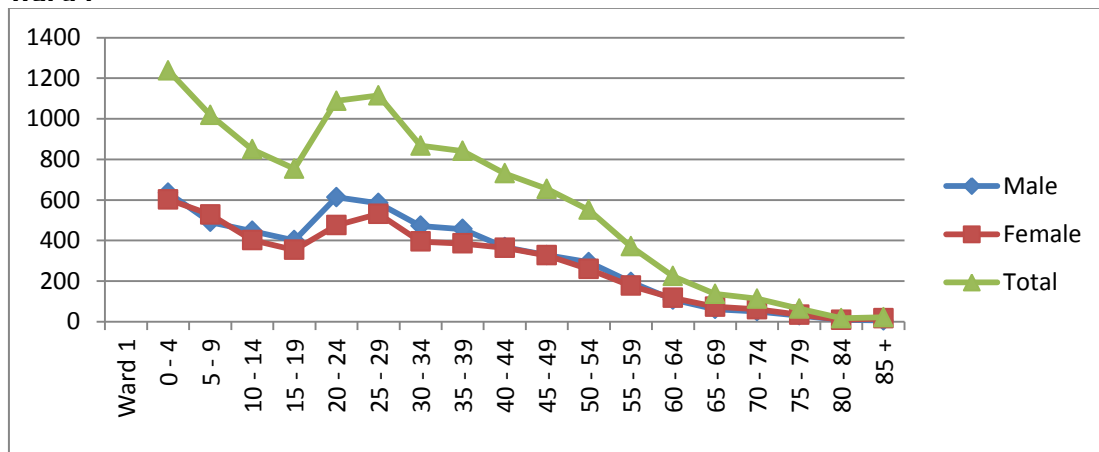
2.3 DEMOGRAPHIC

2.3.1 Population Profile

Koukamma Municipality is a sparsely populated region compared to the Eastern Cape Province. The population of Koukamma Local Municipality is estimated at approximately 40 663 in 2011 (Census 2011). The area spans 3 575.17 km² and falls within the Cacadu District Municipality.

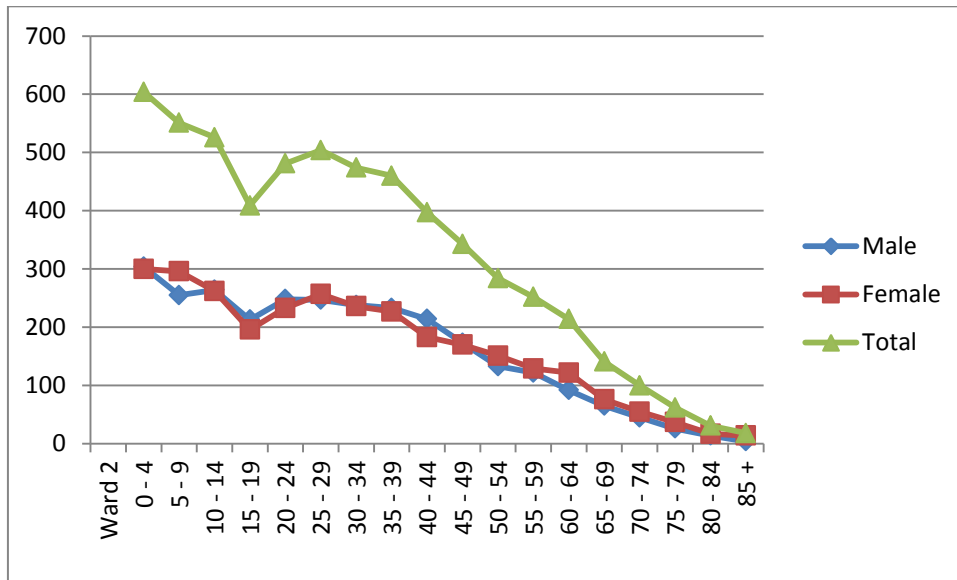
2.3.2 Population by Age

Ward 1



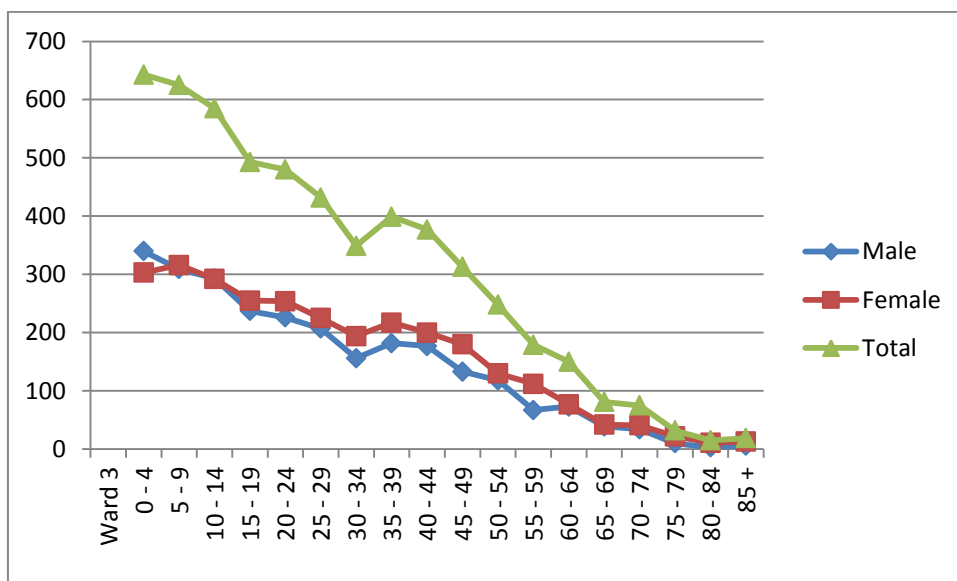
In ward 1 the highest population in terms is from age 0 to 4. The population declines from age 5 to 19. This could be attributed to migration to other areas within Koukamma or outside Koukamma due various factors that include seeking schooling (education) to other areas. The population picks up from age 20 to 34. This is the most economically active age group and therefore the surge in the population may be linked to employment seeking. The population declines from age 35 to 49 and could be attributed to migration for better employment opportunities. There is a steep nose-diving from age 50 to 59 and this could be linked to mortality and other factors.

Ward 2



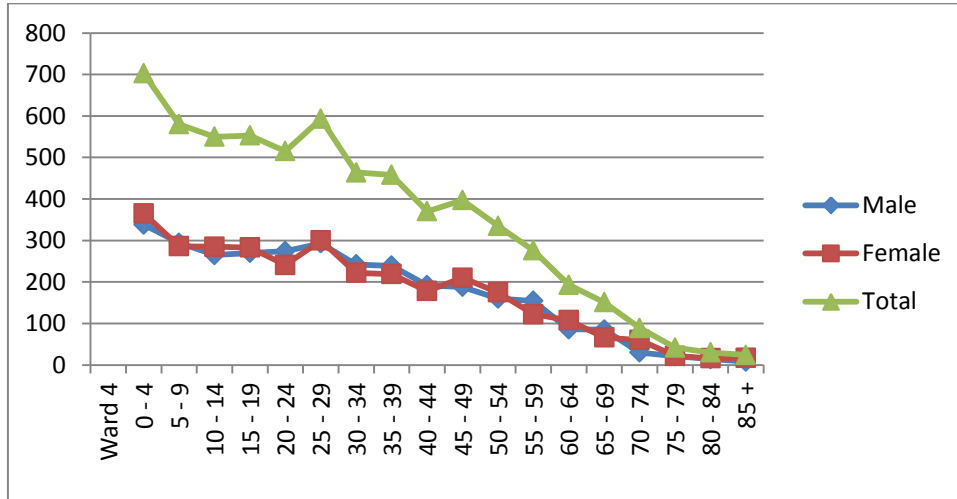
A similar trend illustrates itself in ward 2 as in ward 1. However, the dive in the age of 70 to 79 is not as steep as in ward 1.

Ward 3



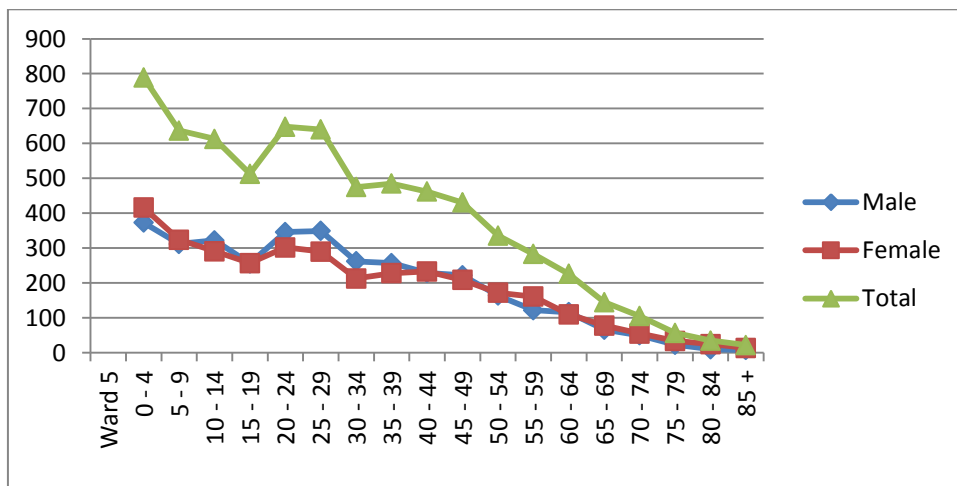
There is a decline in population in the of 20 to 34. This is the most economically active age group and a stark contrast to ward 1 and 2 in the same age group. A possible reason may be that these young are moving out of this ward to look for employment within Koukamma or out of the municipality. However, the trend in the elderly age is similar with the other wards.

Ward 4



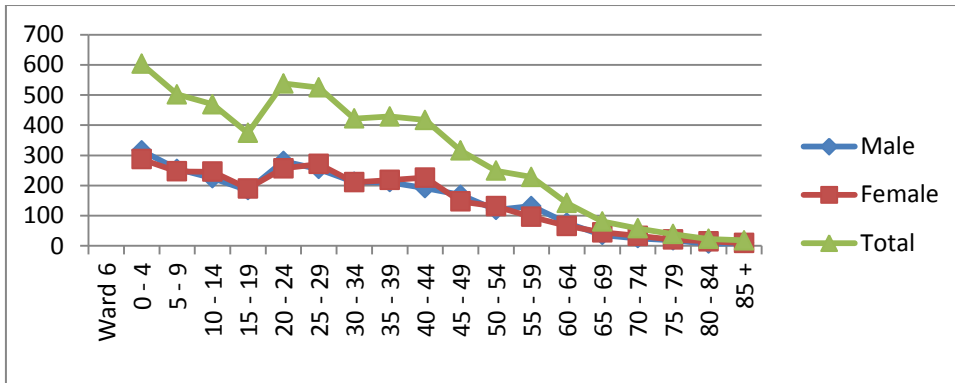
A similar trend illustrates itself in ward 4 as in ward 1 and 2. However, the dive in the age of 70 to 79 is not as steep as in ward 1.

Ward 5



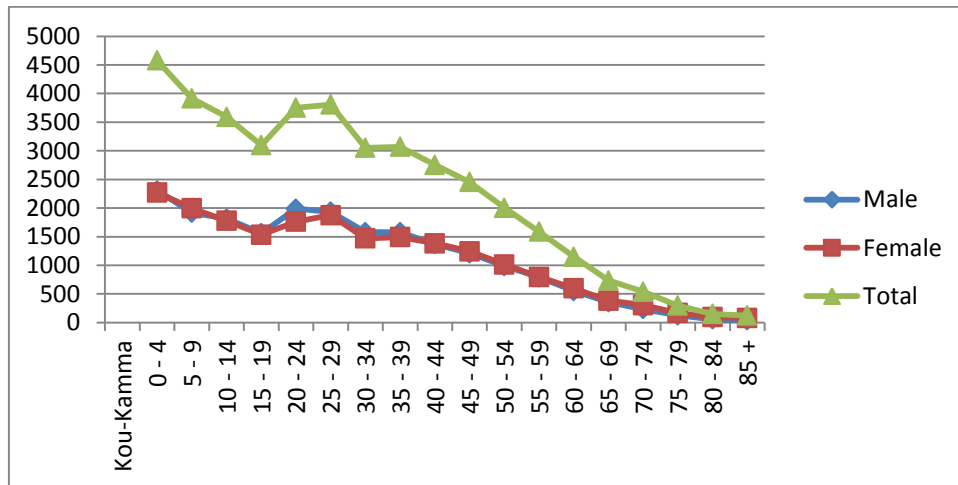
A similar trend illustrates itself in ward 5 as in ward 1, 2 and 4. However, the dive in the age of 70 to 79 is not as steep as in ward 1.

Ward 6



Ward 6 population shows no dissimilarities in terms of population trends between the economically and non-economically active age groups in most of the wards. The exception is ward 3.

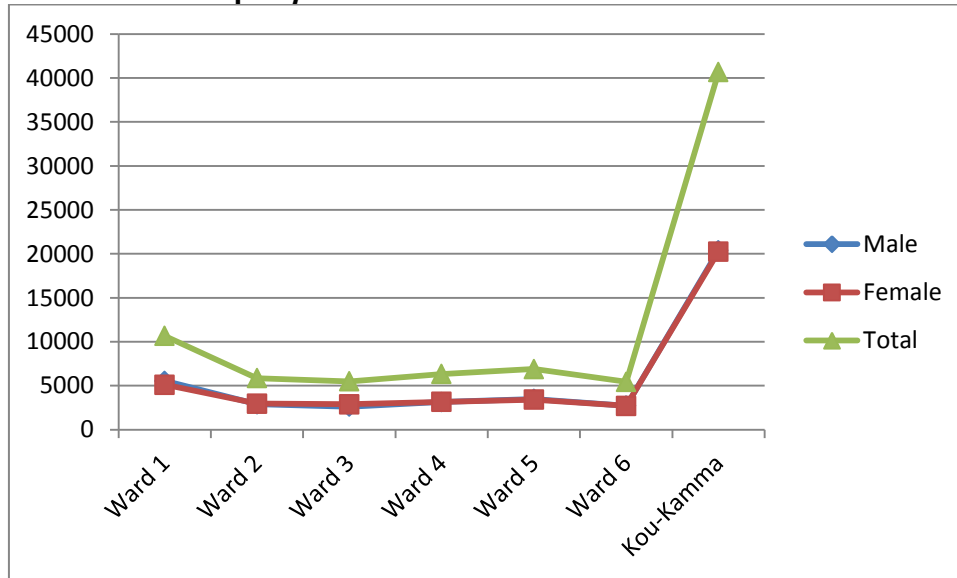
Koukamma Municipality population by age



The global picture of the Koukamma Municipality population trends by age is a reflection of the various wards within it. It expresses the age group that actively participates in the economy of the municipality. It also illustrates the age group that declines as socio-economic activity is declining. There are various factors that contribute to the incline and decline in population; these include migration in and out of the municipality. They also include births and mortalities.

2.4 POPULATION BY GENDER

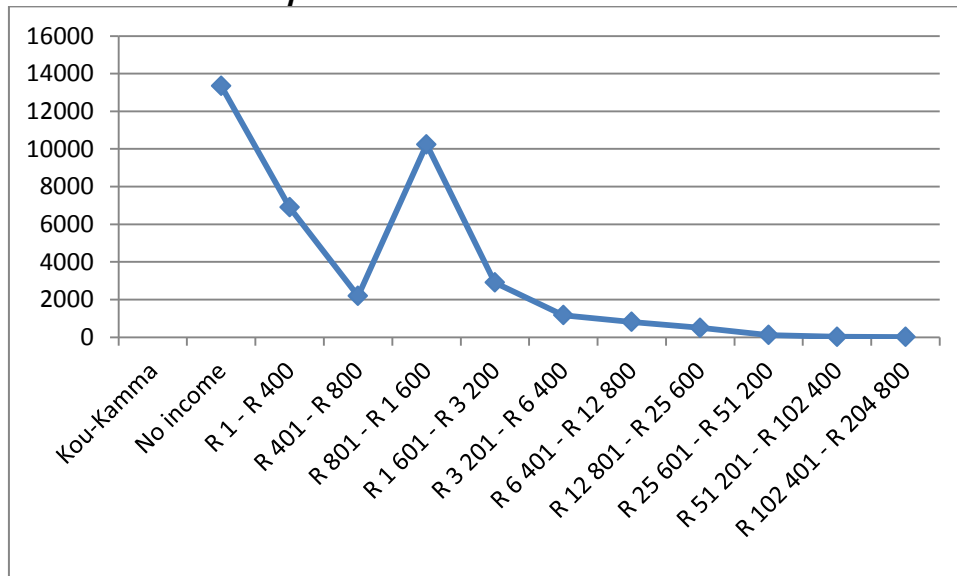
Koukamma Municipality



The number and/or percentage between males and females is evenly spread within all wards. There is marginal difference in the number and/or percentage between males and females.

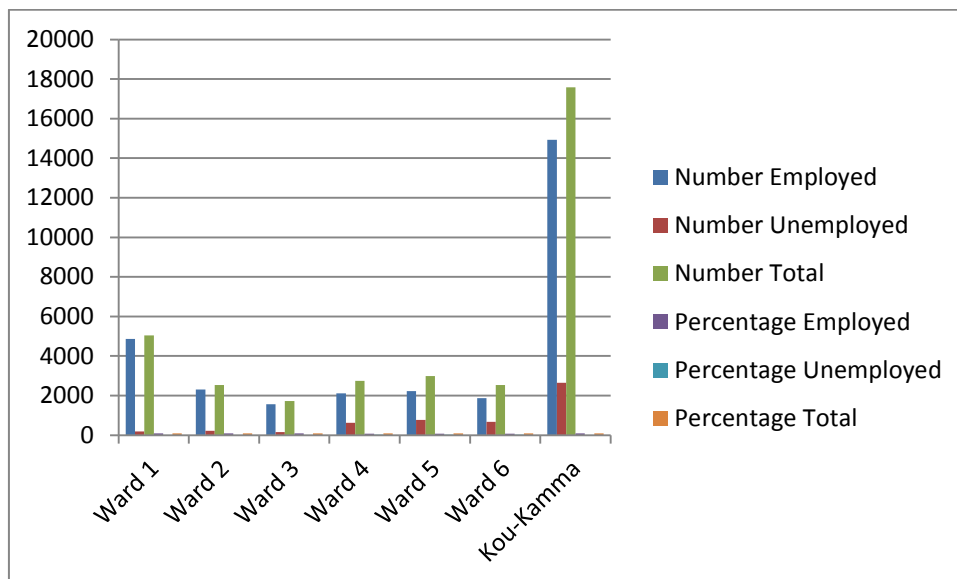
2.5 SOCIO-ECONOMIC PROFILE

2.5.1 Individual Monthly Income - Koukamma



The above graph illustrates a huge portion of the Koukamma Municipality population with low levels of income. Inversely, a small portion of the population is high income earners. This is in the context of the Koukamma Municipality. The graph also shows a large gap between the low and high income earners, that is, income inequalities.

2.5.2 Employment Status



The employment status of the Koukamma Municipality shows high levels of employment and low levels of unemployment thereof. The population of the municipality decreased from 43 000 to 40 663. There are 14 931 people employed in the municipality and this translates into 85% of employment rate.

2.6 BASIC SERVICE DELIVERY

2.6.1 Summation of Service Delivery Analysis

Water and Sanitation is ranked as the major challenges of Koukamma Municipality. This stems from the current reality that in most parts of the Koukamma Municipality, water and sanitation services is not meeting the required standards. This is compounded by a range of factors, namely lack or limited funding for new, upgrade and/or maintenance of the water and sanitation infrastructure network especially given its ageing realities, economic demands and population growth. Limited wealth of skills and experience in the water and sanitation discipline though training courses and mentoring initiatives are provided to enhance the capacity of processors to operate and man the water and sanitation infrastructure networks

The primary economic hubs of Koukamma Municipality give credence to this statement as their productive performance rely on an uninterrupted, sustainable and quality supply of water and effective and efficient functional sanitation services with optimal infrastructure network performance. These primary economic hubs are agricultural sector (deciduous fruit, dairy and livestock), tourism sector (accommodation and hospitality) and energy sector (alternative renewable energy-wind turbine, biomass, essential oils. Equally, Koukamma Municipality as a WSA and WSP has an enormous responsibility to ensure uninterrupted sustainable and quality supply of water to its local people and end users. In this regard, Koukamma Municipality has a populace of 46 000 with not less than 16 settlements that each requires a reliable, sustainable and quality supply of water and functional sanitation facilities or infrastructure network. The status quo of water and sanitation infrastructure

challenges and required interventions in each settlement including cost implications is summed up below:-

2.6.2 Service Delivery Analysis Per Settlement

2.6.2.1 Kareedouw Town and Four (4) Settlements

(a) Water Treatment Works

- WTW is estimated to be 2.4l7ml/day and is adequate to meet future demands
- Since the construction of WTW, additional water sources that are used include boreholes and water from Drie Krone Dam
- final concrete reservoirs and newly refurbished chlorine dosing facility and 3 sludge dams
- Capacity of the raw water feeding the plant has been exceeded thus affecting the efficient operations
- No flow meters installed at the inlet and outlet
- Lime stabilisation tank is not operational and also pressure filters are not sufficiently operating
- Corrugated roof sheets of the 2 concrete reservoirs are rusted and the newly refurbished chlorine dosing facility is not linked to the flow and 3 sludge dams are overgrown with vegetation

Required Interventions

- Process design check due to increased intake of raw water
- Install flow meters at inlet and outlet and replace limestone in the stabilisation tank
- Chlorine dosing system needs to be linked to the flow and 2 concrete reservoirs need to be repaired
- Tank re-commissioning
- Replacement of all nozzles and valves with filter media in pressure filters and blower
- Refurbish electronic valves (backwash routine) and unblocking of the pipes including replacement of the step ladder in the 550kl reservoir
- The estimated cost of the project is R1 399 464-00 with VAT included

(b) Replacement of Asbestos Cement (AC) Pipes

- There is an estimated 32km of pipeline including 125mm diameter bulk supply mains from water treatment works to reservoirs, and from reservoirs to the town reticulation
- Reticulation pipes vary in sizes from 50 to 110 to 125mm diameter pipes, and difficult to detect leakages at times due to lack of as-built drawings

Required Interventions

- Replacement of AC Pipes with suitable and efficient PVC Pipes

- The estimated cost of the project is R9 127 838-00 with VAT included

2.6.2.2 Clarkson Settlement

(a) Wastewater Treatment Works

- WWTW is a 0.33ml/day oxidation pond system and initially, it consisted of a small bore sewer system
- However, with the construction of the plant, full waterborne sewers were installed requiring the removal of solid before entering the ponds
- But not fenced with no inlet and outlet flow meters and the vegetation is overgrown

Required Interventions

- Construction of new inlet works (de-gritting channels and solid screens) with installation of inlet and outlet flow meters as per Green Drop with project estimate of R2 031 480-00

2.6.2.3 Woodlands Settlement

(a) Replacement of Small Bore Sewer

- Woodlands consists of 2001 residents and its wastewater system is of
- Small bore system in the form of septic tanks
- Small diameter pipes of 50mm and
- Outfall connected to 50mm and some at 75mm and 160mm
- Sometimes, the tanks get blocked and result to overflow and spillages and health risks

Required Interventions

- Septic tanks be replaced with full waterborne system and small diameter pipes be replaced with suitable sizes of over 100mm and the estimated cost of the project is R7 662 795-00

(b) Wastewater Treatment Works

- Woodlands WWTW is a 0.25ml/day Tecroveer manufactured with activated sludge plant oxidation pond system
- WWTW was initially not designed with an inlet works and did not cater for excessive solids due to small bore system, except liquids
- Full waterborne system has been introduced to some part of the settlement

Required Interventions

- Design, construct and commission inlet works, and supply and install flow meters including supply and install screens and grits at an estimated cost of R639 540-00

2.6.2.4 Blikkiesdorp Settlement

(a) Water Storage Reservoir

- Has a 23kl elevated steel reservoir and the entire inner of steel tank is rusted and this has an impact on water quality,

- Also some of the panels are rusted on the outside and inside

Required Interventions

- Replace or provide a new 23kl elevated steel storage reservoir and at an estimated cost of R598 471-50 with VAT included

2.6.2.5 Stormsriver Settlement

(a) Replacement of Low Pressure Water Pipes

- To investigate and upgrade the water reticulation network
- To address lack of water supply to the high lying areas and pipe burst in the reticulation network
- Remove and replace the water mainline from the reservoir with an appropriate size of diameter to feed communities with water

Required Interventions

- Replace low pressure water pipes, trench excavation, bedding and supply and install 90mm PVC and CL9-5000M with estimated project cost of R2 286 057-00

(b) Replacement of Small Bore Sewer to Full Waterborne System

- Stormsriver consists of a population of 783 918 14 and its wastewater system is of
- Small bore system in the form of septic tanks
- Small diameter pipes of 50mm and
- Outfall connected to 110mm and with a mainline of 75mm
- Sometimes, the tanks get blocked and result to overflow and spillages and health risks

Required Interventions

- Septic tanks be replaced with full waterborne system and small diameter pipes be replaced with suitable sizes of over 100mm and the estimated cost of the project is R14 398 058-00

(b) Wastewater Treatment Works

- Is 0.25ml/day Tecroveer manufactured with activated sludge plant designed for small bore sewer system
- When construction of the plant was undertaken, full waterborne sewers were installed in some part of Stormsriver

Required Interventions

- Construction of new inlet works (de-gritting channels and screens) and installation of inlet and outlet flow meters as per Green Drop Requirements including replacement of fence
- The estimated cost of the project is R1 166 220-00

2.2.2.6 Coldstream Settlement

(a) Water Storage Reservoir

- Has 4 water reservoirs of different sizes and functions and 1 out of the 4 is concrete and the rest are made of steel
- Water from the purification plant is pumped to a steel tank on the ground and from there, it is pumped to an elevated steel tank which in turn gravitate to the concrete reservoir
- From the concrete reservoir, it goes to another elevated steel tank and thereafter feeds the community
- The elevated steel tank in the purification plant is rusted on the inside, frame holding panels is disintegrated
- Tank can burst at anytime as it has started to deform, resulting in the disruption of water supply and damage to the infrastructure
- The 380kl concrete reservoir has no roof and some of the columns are support the roof structure have collapsed
- Concrete reservoir is leaking and spilling, and there is no roof
- Elevated reservoir is completely rusted on the inside and the panels have started to bend due to pressure

Required Interventions

Concrete reservoir

- Construction of the new 380kl concrete reservoir or alternatively a steel reservoir be erected
- The estimated cost of the project is R1 730 520-00 with VAT included

Elevated steel reservoir

- Replacement of elevated steel reservoir in the purification plant
- The estimated cost of the project is R987 838-50 with VAT included

(b) Wastewater Treatment Works

- designed for 0.06ml/day with rotating biological reactor plant in the outskirts
- It is completely disintegrated and dysfunctional, thus requiring a new RBC Rotor Unit

Required Interventions

- New RBC Plant be constructed with complete inlet works (de-gritting channels and solids screens), supply and install rotor units including flow meters
- The estimated cost of the project is R1 692 900-00

(c) Activated Sludge Plant

- It is 0.25ml/day Tecroveer manufactured and activated sludge plant designed for small bore system, and allowing liquids only

- Full waterborne system was installed in certain parts of Coldstream, however the aerator is not functioning, and no pump to release supernatant from sludge ponds back to the reactor

Required Interventions

- Construction of a new inlet works, replacement of aerator and supernatant, refurbishment of PC ablution facility and cleaning of sludge ponds
- An inlet and outlet flow meters be installed as per Green Drop Standards and the estimated cost of the project is R2 144 340-00

2.2.2.7 Joubertina Settlement

(a) Wastewater Treatment Works

- Is 0.53ml/day bio-filter plant with no treatment of raw sewer except diversion to the nearby sludge ponds
- Inlet works and mechanical screen not functioning and original septic tank is used as a primary settling tank however it is blocked with dry sludge

Required Interventions

- Emptying, cleaning and re-commissioning of existing septic tanks including pipelines for flow diversion
- Install hand screen and replace mechanical screen
- Process design and install 2 rotary distributors with installation of flow meters
- Dredge and de-sludge of sludge ponds and refurbish ablution facility
- Remove, wash top layer of media in bio-filter and supply and install fence
- The estimated cost of the project is R4 913 172-00

(b) Replacement of Asbestos Cement (AC) Pipes

- There is an estimated 32km of pipeline including 125mm diameter bulk supply mains from water treatment works to reservoirs, and from reservoirs to the town reticulation
- Reticulation pipes vary in sizes from 50 to 110 to 125mm diameter pipes, and difficult to detect leakages at times due to lack of as-built drawings

Required Interventions

- Replacement of AC Pipes with suitable and efficient PVC Pipes
- The estimated cost of the project is R7million with VAT included

2.2.2.8 Louterwater Settlement

(a) Water Treatment Works

- Main water source is the spring and collected into a raw water storage dam which is very shallow
- Major challenge of water supply is during summer due to the usage levels especially for irrigation by farmers

- Equally with the five existing boreholes, 2 are vandalised and 1 is not fully equipped and therefore only 2 are functional with 1 having a low water table
- No flow meters installed at the inlet and outlet of the plant except the raw water meter
- Both the dam and water treatment works are not fenced and presents a huge risks

Required Interventions

- Repair and equip the 3 boreholes as per specification and requirements
- Increase the storage capacity of the dam to address the current and future demands
- Install flow meters at the inlet and outlet of the plant
- Fence both the dam and water treatment works
- Conduct SANS Analysis on raw water and redesign of the works to treat the determinants of concern such as iron, turbidity
- Consideration be given also to flocculation, sedimentation and filtration
- The estimated cost of the project is R3 533 145. 00 with VAT included

2.2.2.9 Misgund Settlement (RBIG)

(a) Groundwater, Dam Expansion and New Water Treatment Works

- Is a small agricultural settlement which is located along the R62 in Langkloof
- Has a 447 registered ervens with a population of approximately 2 100 based on average of 4,69 persons per household
- Has a huge unemployment rate and the income levels of its working population is less than R3 600 per month
- Has 3 functional boreholes however the yield appears to be falling short to meet the current (53kl/day) and future demands (99kl/day) in 2034
- Raw water is supplied directly to consumers, as it is directly pumped into a 300kl reinforced concrete storage reservoir to the 810 contour

Required Interventions

- Combination of groundwater investigation, dam expansion capacity and construction of new water treatment work and the scope is outlined below

(b) Groundwater Investigation

- Assess and optimise the current abstraction rates of existing operational boreholes
- Re-test and consider possible refurbishment of existing unused boreholes
- Conduct a comprehensive hydrogeological investigation using groundwater specialists to identify new drilling sites with high groundwater potential
- Undertake exploratory grilling and test pumping capacity of boreholes to establish sustainable yields
- Construct and commission groundwater supply infrastructure (pumps/ pump station kiosks and pump mains)

(c) Dam Expansion Capacity

- Increase the storage capacity of the Misgund Dam from 530 000m³ to 600 000m³
- Install water main or pipe laying from the Misgund Dam to feed the proposed construction of new water treatment works

(d) New Water Treatment Works

- Construct a new water treatment works linked to the Misgund Dam through an installation of pipe laying to provide purified water supply to the end users
- The estimated project cost for the combination of groundwater investigation, dam expansion capacity and construction of new water treatment works is R23 203 724 with VAT included

2.6.3 DOMESTIC WATER METERS

- KKM is mostly farm communities and has seen huge population growth over the years with inherit pressures on service provision and revenue collection capacity
- Due to these developments, KKM has to consistently provide uninterrupted services and also improve its revenue collection rate through a range of initiatives
- Has an estimated 5174 housing units that have no water meter connections, and some exist but dysfunctional

Required Interventions

- Install water meter connections to 5174 housing units to monitor water usage and leakages including improving revenue collection rate in order to provide quality and sustainable service delivery at a cost of R5 200 000

2.6.4 WATER AND SANITATION BACKLOGS

(a) Ekuphumleni (Guava Juice and Snyklip)

- 315 units use VIP System
- When heavy rains occur, the toilets become flooded and result in pollution of groundwater which is their only water source

Interventions Undertaken

- We undertake sucking services to alleviate the situation and minimise the impact
- However, we remain convinced that an alternative method of sanitation is required to avoid anaesthetic and pollution of groundwater source
- Full waterborne system with a new construction of WWTW is a sustainable solution

(b) Nuwe Plaas

- 25 units are in existence and it is private land
- No services provided in terms of water and sanitation

Interventions Undertaken

- New infrastructure is required for both water and sanitation services

- However, it is prudent that the provision of services to a private land be resolved with the affected communities and the Municipality

(c) Hermaneskraal, Louterwater and Krakeel

- 348 units (informal settlements)
- No existence of water and sanitation infrastructure network

Interventions Undertaken

- Municipality provides water services through carting to all the informal settlements though it is not sustainable
- In Louterwater, a relocation plan is underway to a new land where bulk services are in existence to eliminate the situation
- In Hermaneskraal, a destitute housing plan has been approved

(d) Upgrading/Refurbishment of Louterwater WWTW

- WWTW is comprised of facultative-aerobic ponds and was upgraded with hydraulic capacity for 860 erven or population of 5 160
- Ponds System is independent of mechanical faults, corrosion, power failures and able to absorb shock loading

Interventions Undertaken

- Feasibility study undertaken through Bosch Semele and detailed recommendation of infrastructure upgrade and maintenance plan with cost projection has been developed
- SBDM has played its part in alleviating the situation however the intervention is not sustainable though it made a difference hence the Bosch Semele intervention is the best

(e) Upgrading/Refurbishment of Laurel Ridge WWTW

- Is served by a waterborne sewerage reticulation draining to a Rotating Biological Contractor (RBC) WWTW
- Overtime, it has become dysfunctional and in a disrepair state

Interventions Undertaken

- Feasibility study undertaken through Bosch Semele and detailed recommendation of infrastructure upgrade and maintenance plan with cost projection has been developed
- The project will be registered as part of MIG for consideration in line with the MTEF

2.7 ENERGY INFRASTRUCTURE CAPACITY AND SERVICES

2.7.1 HIGHMAST AND MAJOR ELECTRICAL REPAIRS

- Upgrade and installation of Highmasts is near completion in the following areas (Woodlands, Misgund, Louerwater, Krakeel, Mountain View and Ravinia) R3million
- Repair of Streetlights is complete in Mandela Park, Coldstream, Kareedouw, Mountain View, New Rest and Joubertina and is in progress in Stormsriver, Clarkson and Guava Juice R1.2million
- ESKOM has an SLA with Koukamma Municipality which is based on streetlights repairs covering Kareedouw, Clarkson, Mandela Park, Stormsriver and Joubertina as part of maintenance plan

2.7.2 ELECTRIFICATION OF SETTLEMENTS

- 550 housing units in Tsitsikamma have been electrified by ESKOM in Clarkson, Guava Juice, Snyklip, Witkleibos and Mandela Park
- 551 units in Langkloof have been electrified by ESKOM in Ravinia and Misgund
- In a process of seeking exemption from the Department of Environmental Affairs for EIA Processes with the support of ESKOM for electrification of the following settlements:-
- 66 units in Griquarust,
- 20 units in Hermanskraal
- 60 units in Koomansbos
- KKM in partnership with ESKOM has converted a number of settlements into prepaid meters and is in a process of finalising installation of vending machines in Kareedouw and
- Coldstream
- Curbing of electricity theft and revenue losses, Koukamma Municipality has enforced disconnections and penalties for tampering and reconnection cost

2.7.3 BULK ELECTRICAL INFRASTRUCTURE

- Overhead switching station consisting of an auto-recloser to provide protection and sectionalizers and upgrade of pole mounted transformer substation, reinstatement of surge arrestors and earthing at transformer substations is required at R2million
- An investment of 3billion on Wind Turbines (Alternative Renewable Energy) has commenced in Tsitsikamma through Genergie and has direct and indirect local beneficiation opportunities for our communities and economy

2.7.4. STATUS QOU ON SOLID WASTE

- National Department of Environmental Affairs in partnership with MISA and Koukamma Municipality appointed Ikamva Consultants to conduct an assessment of the landfill sites
- The study has been completed with recommendations as follows:-
- Application for the licensing of Clarkson, Uitkyk, Coldstream, Louerwater, Twee-Rivier and Woodlands for closure and rehabilitation has been approved
- Funding for the rehabilitation of landfill sites at a cost of R800 000 is required and a business plan has been submitted to MISA and awaiting approval

- Creation of Transfer Station for Coldstream and Louterwater and Kareedouw at a cost of R1.2million which includes purchasing of the following equipment:-
 - Conveyer Belts
 - Mini-Bull Dozers
 - Skips
 - Weigh Bridge
 - Waste Storage Facilities
 - 3 Phase Electrical Connection
- For the identified landfill sites for operational purposes Woodlands and Tweerivier, we require an equipment at a cost of R5million and a business plan has been submitted to MISA and awaiting approval:-
 - 2 Bull Dozers
 - Fencing
 - Security House (Wendy House)
- Refuse removal is collected in all settlements and business entities and each ward is allocated a van and trailer with a driver and three runners or EPWP Practitioners in Tsitsikamma and Joubertina whilst the service is outsourced in Kareedouw and its surrounding communities
- Major challenges are abuse and destruction of vehicles by municipal personnel and disciplinary processes are undertaken to curb the situation, and illegal dumping is rife but awareness campaigns are held with communities and we are enforcing penalties

2.7.5 STATUS QDU ANALYSIS (MPCCs, SPORTFIELD, LIBRARIES AND RECREATIONAL PARKS)

- In a process of completing the construction of Multi-Purpose Community Centres (MPCCs) in Misgund, Coldstream and Mountain View at a total cost of R14 650 218-76
- Brought forward the implementation of Ravinia MPCC at a cost of R7million and the DLTC in Joubertina at a cost of R3.2million
- Upgrade and facelift of the Community Halls in Mandela Park, Ravinia and Kagiso Heights at a total cost of R600 000 million
- Completed the construction of Sportsfield in Stormsriver at R2 685 170-71million
- Currently completing construction of Sportsfield in Louterwater at R2.3million
- Upgrade of Sportfields of Kareedouw, Coldstream, Mandela Park R500 000 – SBDM MIG
- Upgrade of Sportfields of Woodlands and Clarkson at a cost of R860 000 through DHS
- Completed the upgrade of Libraries in Mandela Park, Coldstream, and finished the construction of Krakeel at a total cost of R600 000

Required Interventions

- Construction of Multi-Purpose Community Centres (MPCC) in Stormsriver at a cost of R10million
- Major Upgrade and Facelift of the Community Hall in Woodlands, Clarkson and Louterwater at a total cost of R3million
- Construction of Sport-Fields in Misgund and Upgrade of the Sports-fields in Krakeel and Clarkson at a total cost of R5million collectively
- Construction of Library in Misgund and Upgrade of Clarkson at a total cost of R600 000

- Construction and Upgrade of Recreational Facilities (Parks) in almost all the settlements at a cost of R2million
- Our roads infrastructure network is classified into three categories:-
- National Roads (SANRAL attending to the National Road)
- Provincial Roads
- Municipal Roads
- Of strategic importance for Koukamma Municipality are the roads classified under Provincial and Municipal Roads
- The basis of the importance of such roads range from the economic role and impact, integration and connection of communities, access to services and better livelihoods, to name but just a few.

2.7.6 KEY PROVINCIAL ROADS AND STRATEGIC INTERVENTIONS

R62 ROUTE

- R62 – Key for the economic activities and human development of KKM and the Province has handed over to SANRAL

REQUIRED INTERVENTIONS

- Expansion and upgrade of the surface road
- Installation of shoulder blades and construction of storm-water drainage system
- Better lighting along the route with attractive entrances to the Kareedouw and Joubertina CBDs
- Construction of pedestrian walk and beautification along the route especially in Kareedouw and Joubertina CBDs

2.7.7 BLOUKRANS ROUTE

- BLOUKRANS – Key for the economic activities (Tourism, Agriculture, Timber) and human development of KKM and the Department of Provincial Roads and Public Works is responsible for the surfaced road but remains unattended for the last 6years

REQUIRED INTERVENTIONS

- Construction of the Bloukrans from Coldstream to the boundary of Western Cape Province
- Installation of shoulder blades and construction of storm-water drainage system
- Better lighting along the route with attractive entrance to Coldstream
- Construction of pedestrian walk and beautification along the route especially in Coldstream

2.7.8 R102 ROUTE

- R102 – Key for the economic activities (Agriculture, Tourism, Energy and Timber) and human development of KKM and the Department of Provincial Roads and Public Works is responsible for the surfaced road

REQUIRED INTERVENTIONS

- Expansion and upgrade of the surface road
- Installation of shoulder blades and construction of storm-water drainage system
- Better lighting along the route with attractive entrances to the Clarkson
- Construction of pedestrian walk and beautification along the route especially in Clarkson

2.7.9 MUNICIPAL INTERNAL STREETS

- Approval of R22million for paving of internal streets and gravel roads in Ravinia has been granted through MIG for 2015-2016 financial year however, we require not less than R100million to pave Kareedouw, Joubertina and Stormsriver Towns and Settlements
Intensify the upgrading and maintenance of gravel roads especially those linked to economic activity, access to services and used for east movement of people
- Intensify upgrade and construction of storm-water drainage system through MIG and Disaster Relief Grant guided by our Master Plan on Storm-Water Drainage System including maintenance and operational plans
- We need attractive (beautification) entrance points and construction of pedestrian walks and SBDM has funded the Kareedouw Pedestrian walk and has been completed

2.8 GRANT ALLOCATIONS AND PERFORMANCE COMMITMENTS

2.8.1 EPWP ALLOCATION AND EXPENDITURE PERFORMANCE

- R1m has been approved for EPWP for the financial year and R400 000 was released as a first trench which we have spent about R300 536.20 to-date
- 52 EPWP Practitioners for 2 years have been appointed
- 150 households have been appointed for 2 years
- 44 people appointed over 2 years through Working for Coast

2.8.2 MIG ALLOCATION AND EXPENDITURE PERFORMANCE

- We have received R6 490 000 as part of the first trench and so far, spent about R4 581 139 and therefore we are at 71% expenditure
- MIG 3 YRS PLAN – 2014/2015 – R14 765 – 2015/2016 – R15 123 AND 2016/2017 – R15 612

2.8.3 MDRG ALLOCATION AND EXPENDITURE PERFORMANCE

- R8 439m in 2013/2014 and spent R6 312 000 for roads and storm-water infrastructure investment
- R2 127 000 -00 – R1 899 348 -00 to-date and left with R227 651 .78 which we intend to fish by end of January 2015
- R5 626 000 – 2014/2015
- R703 000 Access Roads to Landfill Sites (Implementation starting on 15 January 2015)
- R4 923 000 – Paving of gravel roads in Blikkiesdorp (Implementation starting on 15 January 2015)

2.9. ACIP AND RBIG AND EXPENDITURE PERFORMANCE

2.9.1 ACIP GRANT AND PERFORMANCE

- R1.3 million allocation and R1.3 expenditure to-date

2.9.2 RBIG AND EXPENDITURE PERFORMANCE

- Feasibility Study in Misgund with the support of Department of Water and Sanitation, Amatola Water, Aurecon with Koukamma Municipality and Harem Irrigation Board
- A business plan of R24million has been submitted to the Department of Water and Sanitation and awaiting a final decision

2.10 HOUSING GRANT AND EXPENDITURE PERFORMANCE

2.10.1 TOTAL RECTIFICATION PROGRAMME

- R277 000 000 million allocation and Department of Human Settlements in consultation with Koukamma Municipality and Kent and Templer Consulting Firm is finalising its funding approval and procurement processes for the implementation of phase total rectification programme

2.10.2 DESTITUTE HOUSING PROGRAMME

- R31 million allocation and the Department of Human Settlements in consultation with Koukamma Municipality and Kent and Templer Consulting Firm is finalising its funding approval and procurement processes for the implementation of destitute housing programme

CHAPTER 3: DEVELOPMENT STRATEGY

3.1 STRATEGIC OBJECTIVES

The strategic objectives of Koukamma Municipality are derived from the following key performance areas which define the broad developmental local government strategic agenda:-

(i) Municipal Transformation and Institutional Development

- Institutional Arrangements, Alignment and Functioning
- Municipal Integrated Development Planning (IDP and SDBIPs)
- HRD Strategy (Training, Learnerships, ABET)
- Organisational Performance and Review Planning Processes
- Monitoring and Evaluation Mechanisms

(ii) Basic Service Delivery and Infrastructure Investment

- Water Quality, Sufficient Bulk Water Supply and Treatment Plant Maintenance
- Energy Provision (Alternative Renewable Energy and Environmental Responsive)
- Transport Network (Roads and Rail)

(iii) Local Economic Development

- Tourism Diversification and Investment
- Agricultural Growth and Investment
- Forestry (Energy, Furniture)
- Coastal Management and Fisheries
- SMMEs and Cooperative Movement/Organisations
- Enterprise Development and Entrepreneurship Investment
- Local Community Empowerment

(iv) Financial Viability, Management and Sustainability

- Fiscal Discipline and Policy Framework (MFMA)
- Revenue Enhancement Strategy and Debt Collection Mechanisms
- Creditors (Business Stakeholder Contract Management)
- Investment Arms and Financial Management Ratings
- Affirmation of Business or Financial Sector Confidence

(v) Good Governance and Public Participation

Legislative Compliance and Policy Choices

- Audit Analysis State and Quality Assurance (AG and Annual Reports)
- Stakeholder Formations and Engagement (cbos, ngos, Ward Committees)
- King 3 Report on Good Governance Practices
- Community consultations

3.2 STRATEGIC PRIORITIES

The strategic priorities of Koukamma Municipality are expressed and aligned to the national, provincial and district priorities and further linked to the strategic objectives which define its mandate as a Municipality.

National	Provincial	Local Government
1. Quality Basic Education	1 and 5 Quality based education and skilled and capable workforce to support an inclusive Growth Path	HRD Strategy to address scarce skills and retention measures. ABET Implementation Internship and Learnership
2. A long and healthy life for all South Africans	A long and healthy life for all people of Province	
3. All People in SA are and feel safe	All People in the Province are and feel safe	
4. Decent Employment through inclusive Economic Growth	Decent Employment through inclusive Economic Growth	Local Economic Development and Job Creation
5. Skilled and capable workforce to support an inclusive Growth Path		
6. An efficient, competitive and responsive Economic Infrastructure Network		Communication Infrastructure, Roads Infrastructure, Water and Electricity
7. Vibrant, equitable, sustainable Rural Communities contributing towards Food Security for all	Vibrant, equitable, sustainable Rural Communities contributing towards Food Security for all	EPWP Cooperatives Poverty Alleviation
8. Sustainable Human Settlements and improvement quality of Household Life	Sustainable, cohesive, caring communities and Human Settlements for improved quality of Household	Integrated and Sustainable Human Settlements
9. Responsive, accountable, effective and efficient LG Systems	9 & 12 An efficient, effective and development oriented Public Service and an empowered, fair and inclusive citizenship with responsive, accountable, effective and efficient LG Systems	Responsive, accountable, effective and efficient LG Systems

10. Protect and enhance our environment assets and natural resources		Community Based Recycling Initiatives Management of the Coastal Zone
11. Create a better SA, Africa and World		
12. An efficient, effective and development oriented Public Service and an empowered, fair and inclusive citizenship	An efficient, effective and development oriented Public Service and an empowered, fair and inclusive citizenship with responsive, accountable, effective and efficient LG System	An efficient, effective, responsive, service oriented and accountable Municipality

These are further aligned to the medium term strategic framework (MTSF) and outcomes 9 with all its related outputs, namely:-

- Differentiated approach to municipal finance, planning and support
- Improve access to basic services
- Implement community work programme and cooperatives supported
- Actions supportive of human settlement outcomes
- Deepen democracy through a refined ward committee model
- Improve municipal finance and administrative capability
- Single window of coordination

MTSF Strategic Priority	Key Focus Area
Outcome 9: Output 1: Implement a differentiated approach to municipal financing, planning and support	
Sustainable Resource Management and Use	<ul style="list-style-type: none"> • Land Use Planning needs to reflect protection and regeneration of the natural environment; • Sustainable agricultural practices need to be complimented with nature conservation interventions; • Waste minimization practices require implementation; • Climate change should be considered in project planning initiatives as this holds consequences for the tourism and agricultural economic base of the District; • Water conservation and demand management need to be incorporated into project planning; • Conservation of natural resources should be incorporated into Land Use Management Guidelines.

Outcome 9: Output 2: Improve access to basic services	
Massive program to build economic and social infrastructure	<ul style="list-style-type: none"> • Drought and poor water quality impact on the success of LMs as Water Services Authorities; • Staff numbers and capacity impact negatively on the provision of services – primarily housing and water; • Public Education campaigns are required in relation to water conservation and waste recycling; • The provision of water and sanitation services impact heavily on the tourism industry and related economies; • Access to banking facilities is highlighted as a priority; • The identification of suitable land for housing is identified as a delaying factor in service provision.
MTSF Strategic Priority	Key Focus Area
Improve the health profile of all South Africans	<ul style="list-style-type: none"> • Hospital care and ambulance services are identified as challenges; • Number of clinic staff need to be assessed with relevance to the size of the communities that they serve; • Accurate health related statistics are not readily obtained; • Seasonal employment increases pressure on clinic staff; • A strategy is required on the facilitating of health access to vulnerable groups.
Outcome 9: Output 3: Implement the community work program and cooperatives supported	
Strengthen skills and human resource base	<ul style="list-style-type: none"> • The need was identified for a skills audit per LM relevant to the dominant economic sectors in the area; • Need identified for LMs to actively manage existing agricultural resources with a particular focus on commonage land; • Ensure that the appropriate people participate in training programs that will make them marketable and employable; • Provide learner ship opportunities for unemployed graduates to improve their skills base.
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	<ul style="list-style-type: none"> • The tourism sector is not fully exploited; • There is a perception that agricultural employment is poorly paid and exploitative; • The opportunity was identified for a District-wide LED Interactive Forum; • Increasing population sizes are not coupled with increasing economic opportunities; • The exploration of alternative agricultural opportunities (as identified in LM LED Plans) is proposed; • A district wide formalization of the relationship with the Department of

	<p>Agriculture, Forestry and Fisheries is identified;</p> <ul style="list-style-type: none"> • LED strategies need to be combined with training and capacity building programs; • Programs are required to develop and mentor SMME's; • Municipal infrastructure operational and maintenance planning needs to take industrial expansion and tourism into account to secure local economic benefits; • Waste recycling initiatives require support and encouragement in order to entrench the practice in the economy and social identity of the area.
Outcome 9: Output 4: Actions supportive of human settlement outcomes	
Comprehensive rural development strategy linked to land and agrarian reform and food security	<ul style="list-style-type: none"> • The National land redistribution program is regarded as a slow process that lacks post-implementation support; • Project sustainability is challenging and marred by the beneficiaries' lack of farming skills, education, insufficient government support, low profit margins and lack of access to markets; • Agriculture is the dominant economic activity in the majority of LMs; • An agrarian reform and food security plan needs to be devised that holds specific relevance to the unique land tenure and use arrangements in the LMs; • Unfair labour practices, farm evictions and preferential employment need to be monitored and victims are to be educated on recourse options; • Informed spatial planning can accommodate new land demands, land use challenges and support initiatives.
Outcome 9: Output 5: Deepen democracy through a refined ward committee model	
Build cohesive, caring and sustainable communities	<ul style="list-style-type: none"> • The need was identified for the formulation of public participation structure / model that is suitable for rural / spatially dispersed areas; • LM's could also benefit from the identification of key community organizations and the formulation of joint capacity building and supportive interventions; • Indigent registers require updating including an assurance that the document is credible; • A focus is required on youth development; • There is a need to focus on raising awareness of the range of funding programs available in various institutions in order to broaden the scope for economic development opportunities; • Improve mechanism of communication with communities through development programs which seek to enhance and strengthen the role of ward committees.
MTSF Strategic Priority	Key Focus Area
Outcome 9: Output 6: Improve municipal financing and administrative capacity	

Building a developmental state including the improvement of public services and strengthening of democratic institutions	<ul style="list-style-type: none"> • Formulation and adoption of a Fraud Prevention Plan; • Implementation of Performance Management Systems and schedule of regular assessments; • Revision of Capital Investment Frameworks; • Develop a Human Resource Strategy that focuses on staff development and improvement as opposed to service provider appointment.
Outcome 9: Output 7: Single window of coordination	
	<ul style="list-style-type: none"> • Opportunities to be identified to develop and establish the coordination role of the District Municipality.
Other MTSF Priorities not catered for in outcome 9 outputs	
Pursing African advancement and enhanced international cooperation	<ul style="list-style-type: none"> • LM documents are generally silent on this issue; • It can be inferred that this is a District competency to be pursued on behalf of and in the interests of the Local Municipalities.

CHAPTER 4

4.1 LOCAL GOVERNMENT KEY PERFORMANCE AREAS

4.1.1 KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

PRIORITY	OBJECTIVE	STRATEGY
Improve employee wellness	Implement an employee wellness programme of the municipality in the 2015/16 financial year.	Establishment of an employee wellness fora in all the municipal directorates
Employment Equity Compliance	Review the Employment Equity Plan within the first 6 months of 2015/16 financial year.	Develop terms of reference for the review of EEP and establish a steering committee to drive the process
Councillor Support	Enhance support to the 11 Councillors to improve their leadership capacities in the 2014/15 and 2015/16 financial years.	Embark on an on-going Councillor capacitation programme through the Mayor's Office.
Skills Development	Strengthen skills development to improve the municipality's human capital during the financial year of 2015/16.	Effect the implementation of HR Strategy and Policy for staff development through training interventions.
Legislative Compliance	Implement programmes for the promotion of good relations between employer and employees by the end of the 2015/16 financial year.	Ensure reduction of labour related cases.
Support Unemployed Youth	Continuously ensure provision of training opportunities to the unemployed youth of Koukamma.	Review and implement HR D Policy of the institution.
Records Management	Ensure sound governance through improving the records management systems of the institution by the end of the 2015/16 financial year.	Presentation of Status Quo Ensuring the availability of Electronic & Manual Records Management Systems.
Information Technology	Improve and monitor VPN support to the Coldstream, Storms River, Nompumelelo Village, Woodlands, Clarkson, Joubertina and Louterwater satellite offices in the 2015/16 financial year.	Improving IT Governance Controls
	Improve IT governance performance in Koukamma by the end of the 2015/16 financial year and beyond.	Ensure existence of a remote recovery site in Koukamma. Establish a business continuity model.
Telephone	Ascertain the implementation of cost reduction and better controls of the	Monitor and report abuse of telephone.

Management Systems	telephone management systems in the institution by the end of the 2015/16 financial year.	Review and implement an effective Telephone Management Policy.
Council Committees	Improve the oversight function of Council Committees through substantiating periodical standing committees during the 2015/16 financial year.	Ensure the convening of five Standing Committees per 8 weeks.
	Control the effective functioning of MPAC during the 2015/16 financial year.	Administer the convening of quarterly meetings.
	Ensure the effective functioning of Audit Committee in Koukamma in the 2015/16 financial year.	Administer the convening of quarterly meetings.
Clocking System	Reductiofyn of absenteeism by 10 % in the 2015/16 Financial Year	Enforcement of the collective agreement
Human Capital	Human capital development to meet IDP objectives in the 2015/16 Financial Year	Implementation of Workplace skills plan
		Enhancement of Human Capital Development through learnerships and internships
Internal Audit Action Plan	Execution of Internal Audit Action Plan for the 2015/16 Financial Year	Implementation of Internal Audit Action Plan

4.1.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT (TECHNICAL AND COMMUNITY SERVICES).

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT (TECHNICALSERVICES)		
PRIORITY	OBJECTIVE	STRATEGY
Electricity Services	Install electricity networks in Koomansbos, Grikuaras, Snyklip and Sandrift in the 4th quarter of 2015/16 and improve electricity services in Kareedouw and Coldstream.	Source funding for the installation of electricity in the identified areas and ensure that electricity networks are serviced on regular intervals in areas where it is installed.
Human Settlement	Completion of Total Rectification in the 2nd quarter of 2015/2016 financial years.	Facilitate final inspection and acquisition of close-out reports from all contractors.
	Expedite new low cost housing development projects in Grikuaras and Koomansbos by the end of 2016.	Ensure availability of land and investigate existence of bulk services.
Water Services	Ensure continuous maintenance of	Repair of weir wall in Drie Krone.

	existing raw water source infrastructure in Koukamma throughout the 2015/16 financial year.	Replacement of bulk line isolation valves and restoration of lime bed reactors in Kareedouw.
	Ensure reduction of network water loses in the whole Koukamma in the 2015/16 financial year.	Replacement of bulk line isolation valves and restoration of lime bed reactors in Kareedouw. Replacement of non-working gate valves and AC pipes in Joubertina.
	Ensure maintenance of existing water treatment infrastructure in Kareedouw in the 2015/16 financial year.	Replacement of pebbles limestone at the water treatment works. Replacement of reservoir roof at Kareedouw WTW.
	To improve bulk water supply in Misgund for 2015/16 Financial Year	Modification of bulk water line to minimise water loss
Water meters	To minimise water loss and ensure sustainable water supply for 2015/16 Financial Year	Implementation of the Water conservation and demand management plan
Water Harvesting	To provide alternative water supply methods for 2015/16 Financial Year	Implementation of the Water conservation and demand management plan
Sanitation Improvements	To source funding for implementation of alternative forms of sanitation in Ekuphumleni, Nuwe plaas, Krakeel, Louterwater, Snyklip and Hermaneskraal for 2015/16 Financial Year	Ensure access to acceptable basic sanitation to communities within Municipal jurisdiction
Public Roads	Improve existing flood damaged roads in Koukamma	Maintenance of Public works roads
	Improve status of roads infrastructure in Koukamma	Sourcing of funds and registration for paving of Koukamma towns

4.1.3 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT (COMMUNITY SERVICES)

PRIORITY	OBJECTIVE	STRATEGY
Fire Services	Improvement of fire services in the Tsitsikamma, Kareedouw and Langkloof by the 30 th June 2015.	Building of a main Fire Station at Blikkiesdorp and establishing Satellite Stations in Kareedouw and Joubertina.
Disaster Management Services	Establishment of a Disaster Management Centre at Blikkiesdorp by 30th June 2015.	Building of a disaster management centre at Blikkiesdorp.

Working for the Coast	Implementation of the working for the coast projects at Huisclip and Eerste Rivier Beeches throughout the 2015/16 financial year.	Appointment of local labour and SMME's from Clarkson Wittekleibos, Eerste Rivier Kruis and Woodlands.
Waste Management Services	Ensure compliance with statutory requirements in rendering of waste management services throughout Koukamma by the end of the 2015/16 financial year.	Development of a Waste Management policy Have an updated integrated Waste Management Plan in place.
	Ensure availability of permitted waste disposal sites at Woodlands and Twee Riviere and established transfer stations at Louterwater, Kareedouw, Clarkson and Coldstream by 30th June 2015.	Have closure licenses for the Louterwater, Kareedouw, Clarkson and Coldstream Waste Disposal Sites available and ultimately have transfer stations operating at these sites. Have operating licenses for Twee Riviere and Woodlands Waste Disposal Sites available and Management of the sites complying with legal requirements.
Library Services	Building of a new Library in Kareedouw Town by the 31st December 2014.	Finalize the construction of the library building.
Library Services Cemeteries	Construction and completion of a new library in Ravinia by the end of the 2015/16 financial year.	Convert a portion of the Ravinia Resource Centre into a library.
	Ensure the establishment and maintenance of cemeteries in Storms River by end of the 2nd quarter of 2015/16 financial year.	Solicit funding from the Department of Local Government and Traditional Affairs for the implementation of the cemetery project.
Cemeteries Recreational Facilities	Expansion of the existing cemetery in Krakeel by the end of the 2015/16 financial year.	Procure an additional portion of land and ensure the development of a Basic Assessment Report.
	Expansion of the cemetery in Woodlands by the end of the 2015/16 financial year	Procure an additional portion of land and ensure the development of a Basic Assessment Report.
	Expansion of the cemetery in Joubertina by the end of the 2015/16 financial year.	Facilitate the development of a Basic Assessment Report for the adjacent portion of land.
	Establish new public cemetery on the Mooiuitsig Farm by the end of the 2015/16 financial year.	Identify a suitable portion of land of the Mooiuitsig Farm.
	Reconstruction of Kareedouw Central	Facilitate the relocation and

	Play Park by the end of the 1st quarter of the 2015/16 financial year.	reconstruction of the Play Park in Kagiso Heights.
Recreational Facilities Traffic Enforcement	Law Construction of a new Play Park in Misgund by the end of the 1st quarter of the 2015/16 financial year.	Facilitate funding and construction of a new Play Park in Misgund.
	Ensure completion of the Misgund MPCC by the end of the 1 st quarter of the 2015/16 financial year.	Ascertain adherence of the contractor to the new revised timeframes.
	Ensure completion of the Coldstream MPCC by the end the 1 st quarter of 2015/16 financial year.	Ascertain adherence of the contractor to the new revised timeframes.
	Building of a new MPCC in Mountain View by the end of 2015/16 Financial year.	Ascertain adherence by the contractor to agreed timeframes.
	Building of a new MPCC in Ravinia by the end of the 2015/16 financial year.	Procure the appointment of a competent contractor.
	Upgrading of the Kareedouw Sports Field by the end of the 2015/16 financial year.	Solicit funding and procure the appointment of a competent contractor.
	Upgrading of the Woodlands Sports Field by 1st quarter of the 2015/16 financial year	Solicit funding and procure the appointment of a competent contractor.
	Improve Traffic Law Enforcement system by the end of June 2015/16.	Facilitate procurement processes in order to purchase Speed Law Enforcement Cameras.
Municipal Services	Health Ensure rendering of quality Municipal Health Services in the entire Koukamma throughout the financial year.	Appointment of an additional Environmental Health Practitioner. Constant monitoring of drinking water.

4.1.4 KPA 3: LOCAL ECONOMIC DEVELOPMENT

PRIORITY	OBJECTIVE	STRATEGY
Agriculture	Enhance support and full implementation of an Agri-Production Project in Drie Krone by the end of 2015/16 financial years.	Solicit support from the Department of Rural Development & Agrarian Reform's Casp & Siyazondla programmes.
	Expedite and fully implement the Cornucopia Agri-Tourism business by the end of the 2015/16 financial years.	Solicit support from the Department of Rural Development & Agrarian Reform's Casp & Siyazondla programmes.
	Ensure sustainable cultivation, harvesting, processing, packaging and	Empower cooperatives through forging viable partnerships with

	marketing of honey bush tea by the end of the 2015/16 financial years.	the private sector to ensure economic beneficiation.
	Provide extensive technical training to Essential Oils cooperatives and forge partnerships with relevant stakeholders to ensure linkages to secure supply of adequate biomass on a continual and sustainable manner.	Ensure availability of adequate resources for sustainable cultivation, harvesting, processing, packaging and marketing of Essential Oil products
	Facilitate Development of Erf 496 and integration of Small Town Regeneration by 2015/16.	Source funding from the Department of Public Works and Department of Rural Development and Land Reform towards developing an Agri-Village in Sandrift.
	Ensure an effective and sustainable food security programme for the Guava Juice Community in the end of 2015/16 financial year.	Facilitate relations with funders to accelerate the installation of an irrigation scheme. Facilitate training of cooperatives to guarantee a successful food security programme.
	Ensure provision of technical training for the implementation of a productive Paving Project in Kareedouw by the end of the 2015/16 financial year.	Organize extensive technical training programmes and solicit funding for purchasing of suitable brick-making equipment for a fully functional site.
	Expedite the licensing of subsistent fishing in the Tsitsikamma region by the end of 2015/16 financial year.	Facilitate registration and licencing of subsistent marine harvesters in Koukamma.
	Ensure sound management of commonage and LRAD farms in the Tsitsikamma and Langkloof areas by the end of the 2015/16 financial year.	Develop Commonage Management Plan. Ensure adherence to relevant farm management prescripts.
	Expedite the establishment of pound in the Tsitsikamma and Langkloof areas by the end of 2015/16 financial year.	Investigate the accessibility of capacity and relevant resources.
	Minimize and regulate the excessive growth of back-yard farming in all settlements of Koukamma by the end of 2015/16 financial year.	Establish Back-yard farmers Association. Impose by-laws on back-yard farming. Solicit additional land from the Dept. Land Reform for grazing.
Environmental	Support and enhance the development of a fully-fledged women controlled	Implore funding support from the Department of Environmental

issues.	recycling depot in Coldstream to stimulate tourism in the area by the end of the 2015/16 financial year.	Affairs and Tourism for technical training and development of a functional reprocessing plant. Encourage execution of diminutive activities to generate trivial income for starters.
	Implement poverty alleviation and job creation projects in all wards through the EPWP Programme of the Dpt. Public Works during the 2015/16 financial year.	Bargain for the replacement and increase of Household and National Youth Services students. Extend timeframes for the EPWP casuals in all areas of Koukamma.
Tourism	Expedite the completion and aggregate operation of the Rock Art Centre in Joubertina by the end of the 2015/16 financial year.	Solicit funding for the completion of the building and budget for the optimal functioning of the facility.
	Accelerate the development of Huisclip Nature Reserve in pursuit of uplifting tourism activity in the Tsitsikamma area by the end of the 2015/16 financial year.	Facilitate stakeholder engagement. Ascertain signing of SLA between KKM and Service Provider (SP). Ensure upgrading of access roads to the area.
	Facilitate and ensure a functional LTD and enhance integration of small operators in the mainstream economy.	Administer the regular convening of meetings and facilitate the reporting of new developments in the respective industry.

4.1.5 KPA 4: FINANCIAL VIABILITY, MANAGEMENT AND SUSTAINABILITY.

PRIORITY	OBJECTIVE	STRATEGY
MFMA Compliance	Support and enhance the debt management and credit control processes to ensure effective and sustainable revenue collection.	Review and implementation of the credit control policy. Improvement in the billing process / procedure.
Financial Viability	The rating of properties based on an accurate property general valuation roll in compliance with legislative procedure and requirements.	Ensure that rates levied on all properties are correct and in accordance with councils policies and approved tariffs.
Updated indigent register in compliance with the MFMA	To ensure that free basic services are provided to consumers qualifying therefor in accordance to councils policies.	Development of an action plan for the registration of indigent consumers and implementation of an indigent register.
Revenue Collection	To comply with the MFMA and Municipal	Property Rate Revenue collection

	Property Rates Act	Service charges revenue collection
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4.1.6 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION.

PRIORITY	OBJECTIVE	STRATEGY
Good Governance Practices	Ensure compliance through consistently strengthening good governance practices on an on-going basis.	Establish effective and functional governance structures.
Functional Audit Committee.	Development of an Audit Plan to promote best practices and good governance within the institution by the end of the third quarter in the 2015/16 financial year.	Deepen the functionality of the internal audit committee and submit quarterly reports to council on a quarterly basis.
Improved Supervision.	Ensure the effective functioning of the MPAC and ensure that quarterly meetings are convened.	Establish and support effective and consistent guardianship over administrative processes in during the 2015/16 financial year.
Pragmatic Process Plan.	Develop specific, measurable, achievable, reliable and time bound mission and vision, priorities, objectives and strategies for the forthcoming year.	Facilitate the development of a holistic process plan towards the development of a pragmatic IDP during the 1st quarter of 2015/16 financial year for the succeeding financial year.
Pragmatic Ward Based Plans.	Review and submit Draft WBP for adoption by council in the 3rd quarter of 2015/16.	Intensify public participation through factoring new inputs to the current Ward Based Plan.
Performance Management Systems.	Develop and institutionalize innovative performance management systems for the organization for the year 2015/16.	Review current PMS by conducting public hearings to gather inputs. Submit draft PMS in the 3 rd Quarter for adoption by council.
Performance Reporting systems	Ensure the availability and adherence to performance reporting systems of the organization for the 2015/16 financial year.	Facilitate accurate submission of quarterly reports, with POE's.
Mid-Year Reports	Facilitate and support the compilation of a well-timed Mid-Year report for the 2014/15 financial year.	Ensure the completion and punctual presentation of the Mid-Year report to council.
Annual Report	Generate a representative annual report for the 2015/16 annual year for submission to the MEC and National Treasury by the 4th quarter of the respective year.	Assemble realistic inputs towards developing a holistic annual report for the institution.

Public Participation Policy	Develop a representative Public Participation Policy for the organization in the 4th quarter of 2015/16 financial year.	Facilitate and support submission of public inputs towards the development of a representative Public Participation Policy.
Youth Development Policy	Ensure the reviewal and existence of a delegate Youth Policy for the 2015/16 financial year.	Ensure involment of and participation of young people in decision making processes concerning youth programmes.
Women Empowerment Policy	Ensure reviewal and existence of a delegate Women Empowerment Policy for the 2015/16 financial year.	Facilitate involvement of women in the Women's and 16 Days of Activism against Women and Child abuse events Ensure participation of women in social dialogue.
HIV/Aids Policy	Ensure reviewal and existence of a delegate HIV/Aids plan for the 2015/16 financial year.	Enhance and strengthen local HIV/Aids programmes Ensure existence of a functional Local Aids Council.
Elderly People Strategy	Establish and encourage consideration of the local elderly people in Koukamma during the 2015/16 financial year.	Launch of the Golden games Establishment of the Old Age Clubs.
Disabled Policy	Ensure existence and implementation of a representative Disabled policy for Koukamma in the 2015/16 financial year.	Conduct a needs assessment Establishment of a Disability Forum.
Communication	Generate publicity and awareness about the municipal programmes and services through print media platforms by the end of the 2015/16 financial year.	Solicit budget and develop a quarterly newsletter that the public will receive and comment on.
	Generate publicity and awareness through radio media platforms about the municipal programmes and services by the end of the 2015/16 financial year.	Engage community media to hold monthly radio slots to give notices to the communities and any other relevant information. Ensure availability of budget.
	Generate publicity and awareness through print media platforms about the municipal programmes and services by the end of the 2015/16 financial year.	Submit monthly press releases to local newspapers profiling service delivery.
	Generate publicity and awareness through various media platforms about the municipal programmes and services by the end of the 2015/16 financial year.	Utilise social media platforms to encourage two way flow of information with the municipality and its stakeholders.
	Generate publicity and awareness through various media platforms about	Develop a newsroom page on the website that will generate

	the municipal programmes and services by the end of the 2015/16 financial year.	awareness about the programmes and services of the municipality.
	Develop one communication strategy and media policy in the 2015/16 financial year.	Liaise with GCIS, DLGTA, CDM communications to develop a comprehensive communication strategy and media policy for the municipality.
	Provide marketing, photojournalism and branding for all municipal events in the 2015/16 financial year.	Ensure availability of adequate branding material to be utilised during all municipal events.
	Respond to 100% of the queries that relate to the municipality by the end of the 2015/16 financial year.	Update the presidential hotline on a daily basis.
Good Customer Relations	Implementation of iCOMMS concept	Complaints management system

4.2 SUMMARY OF BUDGETED PROJECT PROFILE

Project Name	Activity	Ward	Settlement	Responsible	Budget	Source of Funding	Outcome
Water Conservation	Water Conservation and Demand Management	1-6	All Settlements	Technical Services	R2.5m	Dept. Of Water Affairs	Minimize water loss and revenue enhancement
Domestic Water Meters	Installation of 5000 water meter in the area	1-6	All Settlements	Technical services	R5m	Dept. Of Water Affairs	Minimize water loss and revenue enhancement
Housing Rectification	Phase 2 & 3	1,2	Misgund Louterwater Krakeel	Technical Services		Dept of Human Settlement	Rectification of 487 houses Phase 3 and Remaining 174 of

							Phase 2
Bulk Water Provision	New Water Treatment Works and extension of Dam and Bulk pipeline	1	Misgund	Technical Services	R24m	Dept. of Water and Sanitation	Construction of Water Treatment works
Cemetery	Extension of cemetery	1	Misgund	Community Services		DEA and Tsitsikamma Wind Farm	Cemetery Services
Play Park	Provision of new Play Park	1	Misgund	Community Services		Department of Human Settlement	Adequate play area
Solar Geyser Project	Two contractors have been appointed for the installation of 40l solar geysers	1	Misgund	Technical Services		Dept. of Energy	Hot water Supply
High Mast and Streetlight repairs	4 High mast installed, awaiting approval of electrical connection points	1	Misgund	Technical Services		ESKOM	Adequate Street Lighting
Cemetery	Extension of cemetery	1	Louterwater	Community Services		DEA and Tsitsikamma Wind Farm	Cemetery Services

Roads and Paving	Construction of paving roads	1,2,3	Louterwater Ravinia Kareedouw	Technical Services	R27 000 100	MIG	Adequate access roads
Landfill site	Closure and rehabilitation and transfer station	1	Louterwater	Community Services		DEA and MISA	Clean community
Play Park	Provision of new play park	1	Louterwater	Community Services		Department of Human Settlement	Adequate play area
Water and Sanitation	Rehabilitation of Water Treatment Works	1	Louterwater	Technical Services		ACIP	Completion of Water Treatment Works
Water and Sanitation	Infrastructure refurbishment for the Waste Water Treatment Works	1	Louterwater	Technical Services	R2 930 000	Dept. of Water and Sanitation	Completion of Waste Water Treatment Works
Solar Geyser Project	Two contractors have been appointed for the installation of 977 solar geysers	1	Louterwater	Technical Services		Dept. of Energy	Hot water supply
Play park	Provision of new play park	2	Krakeel	Community Services		Department of Human Settlement	Adequate play area

Sports field	An upgrade of sports field will be undertaken in the financial year 2015/2016	2	Krakeel	Community Services	R400 000	MIG	Adequate sporting facilities
Cemetery	Extension of cemetery	2	Krakeel	Community Services		DEA and Tsitsikamma Wind Farm	Extended burial grounds
Water and Sanitation	Water Harvesting Tanks	2	Krakeel	Technical Services	R3 393 952.76m	Dept. of Water and Sanitation	Completion of project
Water and Sanitation	Construction of Raw Water storage facility	2	Krakeel	Technical Services	R14m	RBIG	Construction of raw water storage
Solar Geyser Project	Two contractors have been appointed for the installation of 361 solar geysers	2	Krakeel	Technical Services		Dept. of Energy	Hot water supply
High Mast and Streetlight Repairs	One high mast installed and awaiting approval of electrical connection points	2	Krakeel	Technical Services		ESKOM	Adequate street lighting
DLTC	Contractor to be appointed for upgrading DLTC	2	Joubertina	Community Services	R3 200 000m	MIG	

Water Pipes	Replacement of the AC Pipes with PVC Pipes	2/3	Joubertina and Ravinia	Technical Services	R2.5m	MIG	Improved water supply
Waste Water Treatment Works	Waste Water treatment works covering refurbishment of treatment components like bio filters, primary settling tanks	2/3	Joubertina and Ravinia	Technical Services	R2.5m	MWIG	Improved water supply
Solar Geyser Project	Two contractors have been appointed for the installation of 293 solar geysers	2	Coldstream	Technical Services		Dept. of Energy	Hot water supply
Streetlight Repairs	Contractor has been appointed for the installation	2	Coldstream	Technical Services		ESKOM	Adequate street lighting
Cemetery	Upgrade of cemetery	2	Coldstream	Community Services		DEA and Tsitsikamma Wind Farm	Adequate cemetery services
Land fill site	Closure and Rehabilitation of transfer station	2	Coldstream	Community Services		MISA	Cleaner Community
Play Park	Provision of new play park	2	Coldstream	Community Services		Department of Human Settlement	Adequate play area

Water Concrete and Elevated Reservoirs	Construction of the new 380kl concrete reservoir or alternatively an erection of steel reservoir	2	Coldstream	Technical Services	R3.5M	MIG	Improved water supply
Water Concrete and Elevated Reservoirs	Replacement of elevated steel reservoir in the purification plant	2	Coldstream	Technical Services	R987 838 50	MIG	Improved water supply
Waste Water Treatment Works	Construct new RBC Plant with complete inlet works, rotor units including flow meters	2	Coldstream	Technical Services	R1 692 900 00m	MIG	Improved water supply
Activated Sludge	Install an inlet and outlet flow meters as per Green Drop Standards	2	Coldstream	Technical Services	R2 144 340 00m	MIG	Green drop project implementation
Housing Rectification	Phase 2 & 3	3,4	Ravinia Kareedouw	Technical Services		Dept of Human Settlement	Rectification of 335 houses Phase 3 and Remaining 272 of Phase 2
Multi Purpose Community Center	Construction of MPCC	3	Ravinia	Community Services	R7 500 000m	MIG	Venue for community functions
Play Park	Provision of new play park	3	Ravinia	Community Services		Department of Human Settlement	Adequate play area

Cemetery	Establishment of a new cemetery	3	Ravinia	Community Services		DEA and Tsitsikamma Wind Farm	Adequate cemetery services
Library	An upgrade of Library is underway and is expected to be finalised end May	3	Ravinia	Community Services	R75 000	MIG	Adequate Education information centres
Solar Geyser Project	Two contractors have been appointed for the installation of 943 solar geysers	3	Ravinia	Technical Services		Dept. of Energy	Hot water supply
High Mast and Streetlight Repair	One high mast installed and awaiting approval of electrical connection points	3	Ravinia	Technical Services		ESKOM	Adequate Street Lighting
Solar Geyser Project	Two contractors have been appointed for the installation of 948 solar geysers	4	Kareedouw	Technical Services		Dept. of Energy	Hot water supply
Library	Construction of Library	4	Kareedouw	Community Services	R10 000 000m	Dept of Public Works / DSRAC	Adequate Education information centres
Play Park	Provision of new play park	4	Kareedouw	Community Services		Department of Human Settlement	Adequate play area

Land Fill site	Closure and Rehabilitation and transfer station	4	Uitkyk	Community Services		DEA and MISA	Cleaner Community
Cemetery	Fencing of cemetery	4	New Rest Uitkyk Kagiso	Community Services		DEA and Tsitsikamma Wind Farm	Adequate cemetery services
Replacement of AC Pipes with PVC Pipes	Replacement of AC Pipes with suitable and efficient PVC Pipes	4	Kareedouw	Technical Services	R7m	MIG	Improved water supply
Sports field	An upgrade of sports field in Kareedouw	4	Kareedouw	Community Services	R197 737	MIG	Adequate sporting facilities
Installation of full Waterborne System	Replacement of septic tanks with full waterborne system and replace small diameter pipes	4	Kareedouw/ New Rest	Technical Services	R14 398 058 00	MIG	Improved water supply
Fencing	Fencing of the Koukamma Municipal Building	4	Kareedouw	Technical Services	1.7m	MIG	Secured Municipal Building
Housing Rectification	Phase 3	5	Clarkson Woodlands	Technical Services		Dept of Human Settlement	Rectification of 413 houses Phase 3

Water Harvesting Tanks	Installation of 256 Water Harvesting Tanks	5	Clarkson	Technical Services	R3.5m	Dept of Rural Development and Rural Development	Improved water supply
Waste Water Treatment Works	Construction of new inlet works with an installation of inlet and outlet flow meters as per Green Drop Protocols	5	Clarkson	Technical Services	R2 031 480 00m	MIG	Improved water supply
Installation of full Waterborne System	Replacement of septic tanks with full waterborne system and replace small diameter pipes	5	Clarkson	Technical Services	R14 398 058 00	MIG	Improved water supply
Streetlight Repairs	Streetlights repair undertaken and	5	Clarkson	Technical Services		ESKOM	Adequate Street Lighting
Solar Geyser Project	Two contractors have been appointed for the installation of 575 solar geysers	5	Clarkson	Technical Services		Dept. of Energy	Hot water supply
Roads and Paving	Construction of paving roads	5,6	Stormsriver Woodlands Clarkson	Technical Services	R27 000 100	MIG	Roads and Paving

Sports field	An upgrade and construction of dual netball and basket court will be undertaken in 2015/2016 financial year	5	Clarkson	Community Services	R450 000	MIG	Adequate sporting facilities
Play Park	Provision of new play park	5	Clarkson	Community Services		Department of Human Settlement	Adequate play area
Cemetery	Upgrading of cemetery	5	Clarkson	Community Services		DEA and Tsitsikamma Wind Farm	Adequate cemetery services
Land Fill site	Closure and Rehabilitation and transfer station	5	Clarkson	Community Services		DEA and MISA	Cleaner Community
Solar Geyser Project	Two contractors have been appointed for the installation of 257 solar geysers	5	Ekuphumleni	Technical Services		Dept. of Energy	Hot water supply
Streetlights Repair	Awaiting approval of electrical connection points for streetlights	5	Ekuphumleni	Technical Services		ESKOM	Adequate Street Lighting
Solar Geyser Project	Two contractors have been appointed for the installation of 107 solar geysers	5	Witkleibos	Technical Services		Dept. of Energy	Hot water supply

High Mast	Three high masts installed and awaiting approval of electrical connection	5	Woodlands	Technical Services		ESKOM	Adequate Street Lighting
Community Hall	A registration for an upgrade of community hall has been made	5	Woodlands	Community Services	R2000 000m	MIG	Venue for community functions
Cemetery	Upgrading of cemetery	5	Woodlands	Community Services		DEA and Tsitsikamma Wind Farm	Adequate cemetery services
Land Fill site	Establishment and provision of equipment and machinery	5	Woodlands	Community Services		DEA and MISA	Cleaner Community
Play Park	Provision of new play park	5	Woodlands	Community Services		Department of Human Settlement	Adequate play area
Small Bore Sewer Replacement	Replacement of septic tanks with full waterborne system and replace small diameter pipes	5	Woodlands	Technical Services	R7 662 795m	MIG	Improved water supply
Wastewater Treatment Works	Design, construct and commission inlet works	5	Woodlands	Technical Services	R639 540	MIG	Improved water supply

Solar Geyser Project	Two contractors have been appointed for the installation of 458 solar geysers	5	Woodlands	Technical Services		Dept. of Energy	Hot water supply
Elevated Steel Storage Reservoir	Replacement of a new 23kl elevated steel storage reservoir	6	Blikkiesdorp	Technical Services	R598 471 50	MIG	Improved water supply
Fire Station	Construction of the Fire Station	6	Blikkiesdorp	Community Services	R6 200 000m	SBDM / KKM	Fire Services close to the community
Housing Rectification	Phase 2 & 3	6	Coldstream Stormsriver Nompumelelo Village	Technical Services		Dept of Human Settlement	Rectification of 590 houses Phase 3 and Remaining 48 of Phase 2
Solar Geyser Project	Two contractors have been appointed for the installation of 494 solar geysers	6	Nompumelelo Village	Technical Services		Dept. of Energy	Hot water supply
Play Park	Provision of new playpark	6	Nompumelelo Village	Community Services		Department of Human Settlement	Adequate play area
Cemetery	Establishment of a new cemetery	6	Stormsriver	Community Services	R450 000	Human Settlement	Adequate cemetery services

Streetlights	Streetlights repair will be undertaken before the end of financial term	6	Stormsrivier	Technical Services		ESKOM	Adequate street lighting
Low Pressure Pipes	Replacement of low pressure water pipes, trench excavation, bedding and supply	6	Stormsrivier	Technical Services	R2 286 057 00	MIG	Improved water supply
Installation of full Waterborne System	Replacement of septic tanks with full waterborne system and replace small diameter pipes	6	Stormsrivier	Technical Services	R14 398 058 00	MIG	Improved water supply
Wastewater Treatment Works	Construction of new inlet works and installation of inlet and outlet flow meters as per Green Drop Requirements	6	Stormsrivier	Technical Services	R1 166 220 00	MIG	Improved water supply
Multi Purpose Community Centre	Registration of a new MPCG has been made for 2015/2016 and 2016/2017 financial years	6	Stormsrivier	Community Services	R10 000 000m	MIG	Venue for community functions
Play Park	Provision of new playpark	6	Stormsrivier	Community Services		Department of Human Settlement	Adequate play area
Solar Geyser Project	Two contractors have been appointed for the installation of 444 solar geysers	6	Stormsrivier	Technical Services		Dept. of Energy	Hot water supply

4.3 SUMMARY OF PROPOSED PROJECTS AT IDP REP FORUM

WARD 1

Project Name	Activity	Settlement	Responsibility
Housing	Land for Phase 2 RDP housing, Rectification of phase 1 housing.	Misgund	Technical Services
	Phase 3 housing	Louterwater	Technical Services
	Rectification of Phase 2 houses	Louterwater	Technical Services
Rain Water Harvesting	Jo-Jo tanks for all households	Misgund, Louterwater	Community Services
Clinics	Move clinic closer to the settlements	Misgund	Community Services
Cemetery	Extension and \upgrade of existing cemetery	Misgund	Community Service
	Ablution Facilities at existing cemetery	Louterwater, Misgund	Community Services
School Sports Field	Upgrade sports field	Misgund	Community Services
High Mast Lights	Installation of High Mast lights in the areas that do not have adequate street lighting	Misgund, Louterwate, Du Lokasie	Technical Services
Libraries	Opening of library facilities in the area	Misgund	Community Services
Roads	Repairing of Potholes in main Roads Fencing to enclose the R62 around Louterwater Roads to be labelled	Misgund, Louterwater	Technical Services
Community Hall	Construction of a new Community Hall and upgrading of current Community Hall	Louterwater	Community Services
Ablution Facilities	Temporary toilets in the shack areas (Smarty Town)	Louterwater	Community Services
Sewerage	Upgrading of sewerage pipes Removal of sewerage dam along the R62	Louterwater (Rondom Skrik)	Technical Services
	Upgrading of sewerage works and identification of a sewerage work area outside Louterwater	Louterwater	Technical Services
Crèche	Crèche to be identified/built	Louterwater (rondom Skrik)	Community Services

Play Park	Construction of a play park	Louterwater	Community Services
Recycling Project	Identify an area outside the community	Louterwater	Community Services
Dam	Extension and fencing of the Dam	Louterwater	Technical Services
Dumping Site	Dumping site to be identified and have signs	Louterwater	Community Services

WARD 2

Project Name	Activity	Settlement	Responsibility
Housing	Identify land for Housing Project phase 3	Krakeel	Technical Services
Rain Water Harvesting	Jo-Jo tanks for the school and Township area	Krakeel	Community Services
	Functioning of boreholes to improve water supply	Krakeel Coldstream	Technical Services
Clinics	Move clinic closer to the settlements	Misgund	Community Services
Cemetery	Extension and upgrade of existing cemetery	Krakeel	Community Service
Sports Field	Upgrade and fencing of current sports field Development of an additional Sport field	Krakeel	Community Services
	Plot 195 to be developed into a Sports field Upgrading of Netball Court (Puntjiesbos)	Coldstream	Community Services
High Mast Lights	Installation and repair of High Mast lights in the areas that do not have adequate street lighting	Krakeel Township Coldstream	Technical Services
Libraries	Opening of library facilities in the area	Krakeel	Community Services
Roads	Paving of gravel road up to the R102 Sidewalks from the location to the school Maintenance of the gravel road form Coldstream to the N2 Speed bumps to be constructed in areas identified	Krakeel (Laurel Ridge, Puntjiesbos) Joubertina	Technical Services
Community Hall	Upgrading of current Community Hall so that the Library is	Krakeel, Puntjiesbos	Community Services

	enclosed		
Ablution Facilities	Temporary toilets in the shack areas	Krakeel	Community Services
	Upgrading of Public toilets on the Railway	Joubertina	
Sewerage	Upgrading of sewerage pipes	Krakeel	Technical Services
	Upgrading and operation of sewerage works	Plankiesdorp	Technical Services
Play Park	Construction of a play park	Krakeel (Puntjiesbos, Laurel Ridge)	Community Services
Waste Water Infrastructure	Repair building and clean the surrounding area	Krakeel (Puntjiesbos, Plankiesdorp)	Technical Services
Dam	Construction of a water dam	Krakeel	Technical Services
	Cleaning and improvement of dam	Joubertina	
Bus Shelter	Bus shelter to be constructed	Krakeel	Community Services
MPCC	Completion of the MPCC	Puntjiesbos	Community Services
Fire Hydrants	Installation of Fire Hydrants	Laurelridge / Rye	Community Services

WARD 3

Project Name	Activity	Settlement	Responsibility
Housing	Additional RDP houses	Ravinia	Technical Services
Solar Geysers	Solar geyser installation in Pre 1994 houses / Rectification project	Ravinia, Twee Riviere	Technical Services
Electricity	Install electricity in the houses that are not connected	Ravinia, Twee Riviere	Technical Servicesa
Cemetery	Fencing of cemetery area	Ravinia	Community Service
High Mast Lights	Installation of High Mast lights in the areas that do not have adequate street lighting	Ravinia, Twee Riviere	Technical Services
Libraries	Opening of library facilities in the area	Ravinia, Twee Riviere	Community Services
Roads	Repairing of Potholes in main Roads Construction of Speed Bumps Guard Rail along the road as you enter Ravinia	Ravinia, Twee Riviere	Technical Services
Community Hall	Upgrading of current Community Hall	Ravinia	Community Services
Ablution Facilities	Temporary toilets in the shack	Louterwater	Community Services

	areas		
Play Park	Construction of a play park	Ravinia, Riviere	Twee Community Services
Bus Shelter	Bus shelter to be constructed near the community clinic		Community Services
Dam	Raising and upgrading of dam Wall Fencing of dam area	Twee Riviere	Technical Services
Grass Cutting	Employ more staff	Ravinia, Riviere	Twee Human Resources
Nursery	Implementation of a nursery project	Twee Riviere	Local Economic Development

WARD 4

Project Name	Activity	Settlement	Responsibility
Bore system	Change Small bore system (drums) to conventional	Newrest	Technical Services
Sewer Line	Replace 300m sewer line Replace 80m sewer line Replace 50m sewer line	Mountain View Kagiso Heights Uitkyk	Technical Services
Pump Station	Maintenance of the overflowing pump station	Mountain View, Uitkyk, New Rest, Kagiso Heights	Technical Services
High mast lights	Electrification of dark areas not covered in previous project e.g. high mast	Uitkyk, New Rest, Kagiso Heights	Technical Services
Street lights	Repair street lights that are not working Street lights to congregational church Street lights to sports field	Ward 4	Technical services
Pre-paid electricity	Subsidize pre-paid electricity	Mountain view, New Rest, Kagiso Heights, Blikkiesdorp and Coldstream	Technical Services
Electricity Boxes	Houses without electricity boxes	Ward 4	Technical Services
Water	Raising of weir in Derdebos	Ward 4	Technical services
Water treatment works	Replace outdated infrastructure in waste water treatment works, plat dam	Ward 4	Technical services
Dams	Reseal of dams	Drie Krone	Technical Services
Storm water	Cleaning of storm water drainage	Ward 4	Technical services

Speed Reducers	Speed reducers in all areas and road signs	Ward 4	Technical services
Surfacing of grave streets	Permanent surfacing of grave streets	Ward 4	Technical services
Potholes	Repair potholes and reseal of all streets	Ward 4	Technical services
Access road	Upgrading of access road to water source	Drie Krone	Technical services
Pavements	Cleaning of pavements in all areas	Ward 4	Technical Services
Road crossing	Road crossing	Van Riebeeck Street and Blouberg Mall	Technical Services
Low cost housing development	Land for low cost housing development	Ward 4	Community services
Play-parks	Play parks	Central town, New Rest, Kagiso Heights, Mountain View, Uitkyk	Community services
Creche	Creche	Mountain view	Community services
Cemeteries	Upgrading of cemeteries (fencing and shelter)	New rest and Uitkyk	Community services
Pre-1994 houses	Pre 1994 houses	New rest (36), Uitkyk (158), Kagiso Heights (42)	Community services
Low cost housing	500 low cost housing units	Ward 4	Community services
Rental housing units	150 rental housing units	Ward 4	Community services
Middle income housing units	50 middle income housing units	Ward 4	Community services
Charcoal project	Revive of charcoal project	Ward 4	Community services
Sport field	Upgrade of sports field (phase 2)	New Rest and Uitkyk	Community services
Hub for hawkers	Hubs for hawkers	Ward 4	Community Services

WARD 5

Project Name	Activity	Settlement	Responsibility
Sewage system	Phase 1: changing of sewage system was done only in Bazia street, community requests this to be done to Clarkson as a whole	Clarkson	Technical services
Grave yard	Construct a water drainage system at the grave site or to	Clarkson	Community services

	identify a new grave site Extend and fencing of cemeteries. Construct toilets and hand wash Facilities at Cemeteries and Appointment of a Care Taker	Woodlands	
Satellite office	Upgrading of office building, building of new office with fencing	Clarkson	Technical services
Sports field	Lighting and Upgrading of the existing sports field, the netball court and a rugby field next to the field existing field. Development of a Sports	Clarkson, Woodlands Eersterivier	Community services
Dam	Dam in frey side need fencing and a care taker 2 nd dam pump to be constructed	Clarkson Woodlands	Community services
Roads	Fencing of the R102 road Traffic circles in R102 road, Access road from N2-R102	Clarkson Woodlands	Technical services
Clinic	To open 24 hours Upgrading of clinic	Clarkson Woodlands	Community services
Pavement	All access roads	Clarkson	Technical services
Tittle Deeds	Tittle deeds	Clarkson	Technical services
Grazing Land	Grazing Land	Clarkson	Local Economic Development
Satellite police station	Satellite police station	Clarkson	Community services
Library	Library	Clarkson	Community services
High mast lights	High mast lights	Clarkson	Community services
Job creation	Job creation	Clarkson	Local Economic Development
Housing	Phase 2 RDP houses , Extension of all RDP houses +-30 RDP houses +-50 RDP houses Transfer of houses from public works to Koukamma Houses needed	Clarkson, Woodlands Woodlands Palmietvlei Kwaaibrand Hermaneskraal	Technical services
Bush cutting	Bush cutting	Clarkson	Community services
Dumping site	Upgrading of dumping site	Clarkson	Community services
Rainwater Harvesting Tanks	Rain water harvesting tanks for all houses	Clarkson	Technical services

Roads	Traffic circles in R102 road	Woodlands	Technical services
Community Hall	Community hall	Woodlands	Community services
Street lights	Street lights	Woodlands	Technical services
Rainwater harvesting tanks	Rainwater harvesting tanks	Woodlands	Technical services
Houses	Rectification of housing	Woodlands	Technical services
Roads	Access roads from N2 to R102	Woodlands	Technical Services
Grazing land	Grazing land	Woodlands	Local economic development
Access roads	Access roads	Palmietrivier	Technical services
Water	Water	Palmietrivier	Technical services
Toilets	Toilets	Palmietrivier	Technical services
Rainwater harvesting tanks	Rainwater harvesting tanks	Palmietrivier	Technical services
Community Hall	Community hall	Palmietrivier	Community services
Electricity	Electricity	Palmietrivier	Technical services
Pavement	Paving of the road from Kwaaibrand to NR102 road	Kwaaibrand	Technical services
Community hall	Community hall	Kwaaibrand	Community services
Library	library	Kwaaibrand	Community services
Rainwater harvesting tanks	Rainwater harvesting tanks	Kwaaibrand	Technical services
Cleaning of water	Cleaning of water	Kwaaibrand	Technical services
Water	Water	Hermaneskraal	Technical services
Rainwater harvesting tanks	Rainwater harvesting water	Hermaneskraal	Technical services
Toilets	Toilets	Hermaneskraal	Technical services
Roads	Need maintenance, in rainy days the mobile clinic cannot drive in, the community have to travel to the R102 road in order to get a clinic	Hermaneskraal	Technical services
Houses	Land be made available for houses	Eersterivier	Technical services
Gravel roads	Upgrade of gravel ,road 6km from R102	Eersterivier	Technical services
Community hall	Community hall	Eersterivier	Community services
Clinic	clinic	Eersterivier	Community services
Library	Library	Eersterivier	Community services
Job creation	Job creation	Eersterivier	Local Economic Development
Toilets	Flushing toilets inside the houses	Wittekleibos, Guava	Technical services

		juice, Snyklip	
Sports field	Sports field	Wittekleibos, Guava juice, Snyklip	Community services
Mobile clinic	Mobile clinic comes once	Wittekleibos, Guava juice, Snyklip	Community services
High pedestrian bridge	Request high pedestrian bridge	From guava juice to Clarkson	Technical services
Play parks	Play parks	Wittekleibos, Guava juice, Snyklip	Community services
Community hall	Community hall	Guava juice and snyklip	Community services
Houses	Houses	Wittekleibos, Guava juice, Snyklip	Community services
Job creation	Job creation	Wittekleibos, Guava juice, Snyklip	Local economic development
Roads	Upgrading of road D42	Wittekleibos to Saria/Kift	Technical services
Roads	Upgrading of roads	Guava Juice	Technical services
Soup kitchen	Soup kitchen	wittekleibos	Local Economic Development
Speed bumps	Speed bumps	Entire ward 5	Technical services
Crèche	creche	Guava juice	Community services
Land	Land	Ward 5	Technical services

WARD 6

Project Name	Activity	Settlement	Responsibility
Electricity	Electricity	Koomansbos	Technical services
Toilets	Upgrade of toilets	Koomansbos	Technical services
Water pipelines	Upgrade of water pipelines	Koomansbos	Technical services
Houses	Construction of houses	Koomansbos	Technical services
Tittle deeds	Transfer tittle deeds	Blekkiesdorp	Technical services
Fire services	Construction of fire services	Blekkiesdorp	Community Services
Ambulances	Requests ambulances	Blekkiesdorp	Community services
Municipality	Decentralization of municipality	Blekkiesdorp	Municipality
Clinic	A day hospital to operate for 24 houses	Nompumelelo Village	Community services
Dam	Fencing of dams	Nompumelelo Village	Technical services
Water	Water in informal settlements	Nompumelelo Village	Technical services
Electricity	Electricity in informal settlements	Nompumelelo	Technical services

		Village	
ERF 496	Development of ERF	Nompumelelo Village	Local economic development
Beautification and signage	Beautification and signage	Nompumelelo village	Community services
Housing	Land for phase 2 housing	Nompumelelo village	Technical services
Street lights	Installation of street lights from N2	Nompumelelo village	Technical services
Play parks	Play parks	Nompumelelo village	Community services
Grave site	Fencing of grave sight	Nompumelelo village	Community services
Creche	Creche	Nompumelelo village	Community services
Bucket system	Removal of bucket system	Nompumelelo village	Technical services
Houses	Construction of houses	Nompumelelo village	Technical services
Streetlights	Installation of streetlights	Nompumelelo village	Technical services
Water treatment works	Water treatment works	Nompumelelo village	Technical services
Housing	Request 60 houses	Griekuarust	Technical services
Street lights	Streetlights	Griekuarust	Technical services
Houses	Request houses	Thornham	Technical services
Bucket system	Eradication of bucket system	Thornham	Technical services
Water treatment plant	New water treatment plant	Thornham	Technical services
Street lights	Streetlights	Thornham	Technical services
Refuse	Inconsistent refuse collection	Stormsriver	Community services
Beautification	Entrance to township	Stormsriver	Community services
Housing	Land for phase 2 housing	Stormsriver	Technical services
Library and post-office	Construction of a library and post office	Stormsriver	Community services
Streetlights	Fix streetlights that are not working	Stormsriver	Technical services
Clinics	Requests existing clinics to operate 5days	Stormsriver	Community services
Gravel roads	Paving of gravel roads	Stormsriver	Technical services
Play parks	Request play parks	Stormsriver	Community services
Electricity	Electrification of sports-field	Stormsriver	Technical services

Naming of streets and numbering of houses	Naming of streets and numbering of houses	Stormsriver	Technical services
Piggery and grazing for commonage	Piggery and grazing for commonage	Stormsriver	Local Economic Development
ERF 587	ERF 587 to be transferred to the municipality	Stormsriver	Local Economic Development
Land audit	Land audit	Stormsriver	Technical services
Dumping sites	Illegal dumping sites	Stormsriver	Community services
Grass cutting	Equipment for grass cutting	Stormsriver	Community services
Housing	Rectification and awaiting phase 3	Stormsriver	Technical services
MPCC	MPCC	Stormsriver	Community services
Cemetery	Cemetery	Stormsriver	Community services
Waterborne system	Upgrade Waterborne system	Stormsriver	Technical services
Water pipes	Upgrading of water pipes	Stormsriver	Technical services
Floodlights for sports field	Floodlights for sports field	Stormsriver	Technical services
Paving of internal streets	Paving of internal streets	Stormsriver	Technical services
New school	New school	Stormsriver	Community services
Poultry farming	Poultry farming	Stormsriver	Local economic development

CHAPTER 5: INTEGRATION AND ALIGNMENT OF SECTOR PLANS TO THE IDP

5.1 SPATIAL DEVELOPMENT FRAMEWORK

The development of a Spatial Development is derived from the Spatial Development and Land Use Management Act that aims to do the following:

- To provide a framework for spatial planning and land use management in the Republic;
- To specify the relationship between the spatial planning and the land use management system and other kinds of planning;
- To provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government;
- To provide a framework for the monitoring, coordination and review of the spatial planning and land use management system;
- To provide a framework for policies, principles, norms and standards for spatial development planning and land use management;
- To address past spatial and regulatory imbalances;
- To promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications;
- To provide for the establishment, functions and operations of Municipal Planning Tribunals;
- To provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith.

The purpose of spatial development planning is to co-ordinate and optimizes human activities, which require physical space and spatial development planning is a public sector function aimed at creating a public investment and regulatory framework within which private sector decision-making and investment can occur. The framework, at a municipal level, is known as Spatial Development Framework (SDF) and the primary purpose of an SDF is to represent the spatial development goals of the Koukamma Municipality. The SDF of Koukamma Municipality is not intended to be comprehensive, but to take the form of a broad framework that identifies the minimum public actions necessary to achieve desired planning direction.

The reviewed SDF has the following benefits:-

- It facilitates effective use of scarce land resources.
- It facilitates decision making with regard to the location of service delivery projects.
- It guides public and private sector investment.
- It strengthens democracy and spatial transformation.
- It promotes intergovernmental coordination on spatial issues.
- It serves as a framework for the development of a detailed scheme and the basis for various Land use management systems.
- It guides and informs municipal infrastructure investment

- It guides public investment , namely the provision of community facilities or any other spending of public fund and
- Provides visual representation of the desired spatial form of the municipality.
- Ultimately, the SDF defines and facilitates a progressive move towards the attainment of an agreed upon desired spatial structure within the municipality's area of jurisdiction.

5.2 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The overall objective of the LED Strategy is to develop a conducive environment for to stimulate economic growth and development, thereby improving basic living conditions and reducing unemployment. The LED Strategy will identify economic opportunities and potential in the area, which will enable Koukamma Municipality to actively seek investment and create an environment conducive to development.

The LED Strategy enables the municipality to do the following:

- Build a shared understanding of LED in Koukamma Municipality.
- Elevate the importance and centrality of effectively functioning local economy in growing the national economy.
- Reduce poverty more effectively through local debates, strategies and actions.
- Improve community access to economic initiatives, support programmes and information
- Improve the coordination of economic development planning and implementation

5.2.1 AGRICULTURAL DEVELOPMENT SECTOR PLAN

In implementing its strategic vision of striving to create a sustainable economy to better the rural livelihoods of communities located within the IDP, the Koukamma Municipality (KKLM) has adopted the Local Economic Development Strategy (LEDS). The Koukamma Municipality's local economic development strategy (LEDS) focuses on the building of a productive economy with the aim of creating jobs, develop skills and ensure overall enterprise development program. The Local Economic Development Strategy (LEDS) is informed by national and local strategies and key amongst these strategies include the following: Provincial Growth and Development Strategy (PDGDP), National Spatial Development Perspective (NSDP), Local Government Municipal Systems Act, Integrated Sustainable Rural Development (ISRDP) and the National Development Plan (NDP). The Koukamma Municipality (KKLM) is mostly rural with a high agricultural production potential and the Local Economic Strategy (LEDS) seeks to drive agricultural development through specific interventions aimed at tapping into the potential.

Agriculture is, in terms of schedule 4a of the Constitution of the Republic of South Africa (1996), is a functional area of concurrent national and provincial legislative competence. This implies that national and provincial policy and legislative frameworks should guide the agricultural activities of all spheres of government. It is therefore important that the development of an agricultural strategy for Koukamma Municipality takes due cognisance of the current national priorities established for the

development of the sector. The Government focus on rural development, agriculture and enterprise development for economic development has been evident in the following: the commitment to securing and funding emerging farmers, the promotion of the cooperative concept, the commitment in the implementation of Land Reform for Agricultural Development process and Comprehensive Agricultural Support Programme and commitment to Black Economic Empowerment.

The Koukamma Municipality is well suited for agricultural production with an annual rainfall of over seven hundred milliliters (700ml) and good sandy loam soils. Good weather conditions create a conducive environment for a variety of agribusiness enterprise and commodities such as dairy and deciduous fruit production whilst indigenous plants such as the honey bush tea, ferns and protea grow in the coastal belt. Furthermore, forestry and marine life is also prevalent within the coastal belt. According to the 2011 Statistics South Africa community survey, commercial agriculture contributes just over forty percent (40%) to the total local economy and it is the largest contributor in job creation at the Koukamma Local Municipality. Although there is a decline in production and output, between the years 2007-2011, the sector absorbs eight thousand seasonal workers alone during fruit harvest (Fruit SA: 2012). Furthermore, Fruit SA states that the Langkloof area of the Koukamma Local Municipality is the second largest producer of apples in the country, with over three (3) million trees planted that stretch over five thousand hectares (5 000 ha), (Fruit SA: 2012).

Milk South Africa (Milk SA) reports that in terms of volume the Koukamma area is the second highest producer of milk in the province and third highest in South Africa. (Milk SA: September 2012). Although the commercial agriculture is advanced, specific challenges affect the production levels and job creation opportunities. Key challenges within the commercial sector include the following: land claims and land reform, poor infrastructure (roads and rail) for economic development, debilitating farm facilities to enhance logistics and for agro-processing and high input costs such as labour, equipment and electricity. Whilst the commercial farming sector is advanced and has certain challenges, the emerging farming still lags far behind and is often limited to sustenance farming. The emerging farming sector has the following key challenges: government legislation: land restitution and agrarian reform, access to land, finance, knowledge, technology and critical skills and access to production stock and inputs. Key strategies have since been developed to support the declining commercial agriculture whilst providing much needed support for the emerging farming sector. To this end, the Koukamma Municipality (KKLM) has developed a detailed agricultural sector plan. The plan covers critical areas of development such as agricultural project development, the development of small scale forestry and fisheries projects as well the support packages for commercial agriculture.

5.2.3 TOURISM SECTOR PLAN

The White Paper on Local Government provides the context and the direction for the role of municipalities in economic development. The White Paper states that "Local Government is responsible for taking active steps to ensure that the overall economic and social conditions of locality are conducive to the creation of employment opportunities."

The National Framework for Local Economic Development in South Africa propagates that the private sector's existence and ability to produce competitive and generate greater levels of income and employment is dependent on an active state role in generating the appropriate and necessary conditions, stimulus and governance efficiencies. Economic development unit or similar entity. Without a comprehensive strategic economic framework in place to guide planning, local government will find it difficult to develop and implement sustainable initiatives that have a significant economic impact. Therefore this LED Strategy will provide the Kou-Kamma Local Municipality Local Municipality with the strategic framework it needs to implement initiatives that will fast track economic development in the region.

This framework for LED seeks to mobilise local people and local resources, within the framework of the PGDS and NSDP, to become competitive in the economic marketplace, both domestic and international. It supplements the range of current sectorial initiatives to deal with the challenge of employment creation. It intends to build a shared understanding of LED in South Africa and puts into context the role of local economies in the national economy. Local people to form commodities which produces local food e.g. Local supply Chain. Organic Food can be produced by local entrepreneurs, selling to local traders in order to circulate money locally.

Objectives of the framework include:

- Build a shared understanding of LED in South Africa.
- Elevate the importance and centrality of effectively functioning local economies in growing the national economy.
- Reduce poverty more effectively through local level debates, strategies and actions.
- Improve community access to economic initiatives, support programmes and information.
- Improve the coordination of economic development planning and implementation across government and between government and non-government actors.
- Build greater awareness about the importance and role of localities which, globally are playing an increasingly significant role as points of investment, decision-making and development in a world where the global-local dynamics is emerging as a key hallmark.
- Grow the tourism economy by increasing the number of visitors and so increase the economic benefits of tourism to the area as a whole;
- Diversify the tourism industry to all sectors of the population, specially by assisting, supporting and promoting the development of emerging tourism entrepreneurs and SMME's, and community-based tourism products.
- Through good environmental and economic management the sector could grow into a driver of development in the region.

Tourism can be an important contributor to the informal economy and can provide opportunities for entrepreneurs and SMME's to enter the market. The Kou-Kamma tourism sector has all the characteristics of an area which has considerable growth potential which includes natural scenic beauty and bio-diversity.

The Kou-Kamma Responsible Tourism Sector Plan provides a full analysis of the tourism sector, its existing tourism products and tourism potential in the region. Most of the tourism products in the municipal area are located in the Tsitsikamma, with the rest of the municipality only minimally involved, special reference is made to the Langkloof area. Tourism attractions in the area include site seeing, adventure, shopping, local history, birding, hiking and fly fishing to mention but a few. Kou-Kamma has the potential for projects that involve the local community in tourism, especially in arts and crafts. There are currently informal traders in the area that could, as a tourism initiative, be linked with formal tourism establishments to promote the sale of products that are indigenous to the area.

The Responsible Tourism Guidelines promotes tourism development that minimise ecological impacts, benefits local communities and reduces poverty. For tourism development in the KKM to be successful, consideration must be given to the National Responsible Tourism Guidelines. The municipality is environmental sensitive and is home to many local communities. Responsible tourism development is therefore a priority to ensure the long term sustainability of the municipality as a tourism destination and alignment must be achieved at a provincial and district level. In addition it is important that economic development plans, social development plans, and environmental management plans on district and local level be consulted to achieve optimal alignment.

5.2.4 INTEGRATED HUMAN SETTLEMENT SECTOR PLAN

In tandem with the spirit and letter of the Constitution of the Republic of South Africa, and the national framework on integrated human settlement, Koukamma Municipality has consciously resolved to work in partnership with different role players, in particular the Department of Human Settlement in facilitating the provision of decent and quality shelter to its local communities. In this regard, Koukamma Municipality has undertaken a review of its integrated human settlement to address a range of factors which can be summed as:-

- (a) To determine expressed demand and to declare such demand by intending to undertake housing consumer education / awareness and the housing voice, facilitate the implementation of the housing needs register and to ensure on going-management, as well as to engage the social welfare department and special programmes unit, in order, to cater for the child headed households and orphans.
- (b) To scale up the delivery of subsidised housing to meet the demand through strategic planning and also conduct an annual environment analysis in order to review and revise annual integrated human settlement sector plan including to develop localised policies to create a more enabling environment and to manage the potential mushrooming of informal settlement.
- (c) To integrate the existing information on delivered, planned and blocked projects into single project pipeline database with the system for regular updating, and also to plan projects that are aligned with the provincial housing sustainability criteria including submitting new projects to the Province for funding approval and technical support.
- (d) To undertake a land identification and land packaging programme, land reform programme and to create a linkage with such programmes including undertaking feasibility studies on the identified

land as well as state land on offer from the Department of Public Works which will enable preparation of a business plan for each parcel of land required in order to affect the acquisition and transfer of such land.

- (e) Integrated Sustainable Rural Housing Delivery Programme (inclusive of farm worker accommodation) by defining a specific ISRHDP strategy that contains an analysis of the rural demand (including farm worker housing demand) and status quo and links it to a strategy that defines the needs and demands in terms of basic infrastructure, top structure and tenure and further links these to the mechanisms available to tackle the priority needs.
- (f) Project development and management to package projects in terms of top structure, undertake procurement of contractors and to initiate project construction, and to undertake project management of all current running projects in order to ensure good quality and timely completion, and to continue to roll out existing projects and ensure that financing and systems are in place to initiate new priority projects including those within the ISRHDP strategy including a dedicated programme to close out blocked projects and to programme the rectification needs of the current projects.

5.3 WATER SERVICE DEVELOPMENT SECTOR PLAN

As the sole Water Services Authority (WSA) within its area of jurisdiction, Kou-kamma Municipality has a duty to all consumers, or potential consumers, in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water and sanitation services. In order to fulfil this duty, the Municipality must:

- Set water service level objectives
- Develop water resource plans
- Implement water conservation and demand management
- Manage bulk water and sanitation services
- Design and implement institutional arrangements and organisational support
- Exercise financial management
- Adopt tariff and related policies.

In complying with legislation as laid out in the Water Services Development Act, Act No. 108 of 1979 and in consensus with the Water Act, Act 36 of 10, Water Services 1998, and Water Services Authorities must produce an annual update of a Water Services Development Plan.

5.3.1 INTEGRATED WASTE MANAGEMENT PLAN

An Integrated Waste Management Plan for Koukamma Municipality was first developed in 2008 by Kwezi-V3 which was appointed by the then called Sarah Baartman District Municipality.

The IWMP was reviewed in 2014.

The IMWP provides for the following elements for discussions:

General

- This section provides for the description of the area as well as an area map.

Legislation

- The various pieces of legislation that are relevant to waste management are mentioned here.

Status Quo

- This section assesses the municipal area with consideration to the various service categories. The service delivery in each town/settlement within the Municipality is also evaluated.
- Koukamma Municipality utilizes a black refuse bag system for all households. A weekly (one day per week) waste collection service is provided to all households.

By-laws

- Koukamma Municipality does have a promulgated Solid Waste Disposal By-law.

Waste Minimisation Strategies

- There are currently no formal municipal-driven waste minimization strategies.

Illegal Dumping

- Illegal dumping of waste is common throughout Koukamma.

Garden Refuse

- It is currently only in Kareedouw where a garden refuse service is rendered by a local contractor that was appointed by the Municipality.

Personnel

- Koukamma Municipality renders its own refuse collection services, except in Kareedouw where a private contractor does the refuse collection service.

Equipment

- Refuse collection is done with the aid of 4 one-tune LDV's with trailers in the Langkloof- and Tsitsikamma areas.

Land fill sites

- The Municipality has 7 land fill sites, of which one is on private land (the owner is managing the site himself as per arrangement with the Municipality).
- The Department of Environmental Affairs has issued the Municipality with closure licenses for 4 sites while we are awaiting the issuing of permits for two sites.
- An application was submitted to DEA for funding to rehabilitate all 4 sites and to legally manage the other 2 sites, including recycling at all sites.

Needs Analysis

- This section mentions all the needs with recommendations in order for the Municipality to render quality services.

Implementation Programme

- An implementation programme with cost estimates is suggested for budgeting and implementation.

Way Forward

- The official responsible for waste management has been appointed as Waste Management Officer, attended training on the development of an IWMP and this person will in future develop the IWMP for the Municipality.

5.3.2 COASTAL MANAGEMENT SECTOR PLAN

Primarily, the Coastal Management Plan is to describe the proposed actions to be implemented by the Municipality to address priority management issues in the coastal zone over a defined implementation period. The coastal management plan identifies risks impacting on the coastal resources and provides direction and guidance for management of these resources. These issues include:

- Managing risks to public safety and infrastructure
- Pressures on ecosystems, and
- Community uses of coastal zone

The Coastal Management Plan is developed under the Integrated Coastal Management Act (Act No.24 of 2008) (hereafter the ICM Act). The ICM provides that a provincial Coastal Management Programme must be developed which defines the policy as well as the integrated coastal management objectives in a coastal area under the provincial jurisdiction. The Eastern Cape regional coastal management programme was therefore developed and it provides overarching principles for coastal management. The coastal management is also interrelated, and/or informs other policies, planning processes, plans, programmes and strategies for the Municipalities.

OBJECTIVES

The Eastern Cape Coastal Management Programme defines priority areas for the province to ensure that coastal management is achieved. These include:

- Cooperative governance
- Coastal planning and development
- Climate change and dynamic coastal processes
- Land and marine based sources of pollution
- Estuaries
- The facilitation of coastal access

- Awareness, education, capacity building and information
- Compliance, monitoring and enforcement
- Natural resources management

Within each of these priority areas listed above, linked to them are the goals and objectives to streamline the implementation plan and achieve the desired outcomes. The key goals for this plan are to:

- To maintain and enhance high quality and natural resources areas
- To ensure protection and conservation of sensitive coastal areas and biodiversity
- To ensure provision of appropriate infrastructure to support the uses of the coastal areas
- To adapt and respond to dynamic coastal processes
- To effectively manage recreational uses and development along the coastal zone in a sustainable manner.
- To ensure efficient management of conservation/protected and heritage areas
- To involve the community in promoting sustainable use of the beaches.
- To ensure the improved public access to conservation areas and information
- To identify interventions necessary to improve the coastal area management

COASTAL ZONE

The coastal zone is defined in the Eastern Cape Provincial Spatial Development Plan (PSDP) (Final Draft 2010), as the strip along the coast that is not to be developed which is the area stretching from seashore inland for one kilometre. It includes estuaries which are defined as part of the river near the mouth which is influenced by tides and in which marine and mixing of marines and freshwater occur, extending uppermost region of the system which is influenced by tidal cycle and terrestrial / riparian area of the estuary up to 10m contour for wide valleys or the crest of the ridge in deeply incised river valleys. It also includes all state forest, dunes and estuaries, the land within 30m of water courses (being 30m from the 1:100 year flood line), the slopes along major rivers, game reserves and nature sanctuaries, slopes steeper than 1:6 (or as specified in any site specific study), heritage sites with tourism potential and wetland areas.

ENVIRONMENTAL PRESSURES

The key pressures in the natural character of the coastal environment mostly include coastal subdivision and structures, catchment and land clearance, alien plants and animals as well as recreational uses. Coastal development has degraded the natural character of many beaches and people have modifies most dunes and removed the original vegetation.

Some of the estuaries in the Eastern Cape include those at the mouth of Kromme, Gamtoos, Sundays, Swartkos, Bushmans, Buffalo, Msikaba and Mzimvubu Rivers etc. Major threat to the Eastern Cape coastline is physical development pressures, especially focused on estuaries particularly those within or close to urban centres (PSDP, 2010). Wetlands have also been lost or degraded through

clearance or reclamation for farming and coastal subdivision. There are a number of Wetlands along the Koukamma coastal belt and their condition varies.

REGULATORY FRAMEWORK

Integrated Coastal Management Act (act 24 of 2008)

Coastal activities in South Africa are managed through a National Environmental Management: Integrated Coastal Management Act (ICM Act). This act represents a new systematic and integrated management approach (which includes human activities) while promoting sustainable coastal management.

ICM Act was promulgated to establish the statutory requirements for integrated coastal and estuarine management in South Africa. It is aimed at ensuring that coastal management is not resource centred but also people-centred to achieve sustainable use of coastal resources. The ACT includes provision for the spatial regulation of coastal development and management, estuary management plans, establishment of national, provincial and municipal management programmes, protection of coastal resources and coastal pollution control.

The Eastern Cape Province developed a Coastal Management Programme in line with ICM Act as well as the underlying principles of Integrated Coastal Management (ICM) and the White Paper for Sustainable Coastal Development in South Africa (Eastern Cape Coastal Management Programme, 2013). The Kouga Municipality initiated the development of Coastal Management Plan which is in line with the national and provincial coastal management programme and policy.

National Policy for Sustainable Coastal Development in Sa

The Policy sets out a vision for the coast, and principles, goals and objectives for coastal management, together with a Plan of Action for implementation. This Policy aims to achieve sustainable coastal development through a dedicated and integrated coastal management approach, in partnership with all South Africans.

National Environmental Management Act (Act 107 Of 1998)

The National Environmental Management Act (NEMA) states that local government should develop strategies to protect natural and cultural resources (which constitute and sustain the metropolitan area) but at the same time proactively address poverty. The principles of NEMA, section 4 (r), provides that sensitive, vulnerable, highly dynamic or stressed ecosystems, such as coastal shores, estuaries, wetlands, and similar systems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure.

The Constitution of South Africa (Act 108 Of 1996)

The environmental protection is enshrined in section 24 of the Constitution which states that everyone has the right to an environment that is not harmful to their health or well-being and to have the environment for the benefit of present and future generations through measures to prevent pollution

and ecological degradation as well as promote conservation and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

Municipal Systems Act (Act 32 of 2000)

The Municipal Systems Act (MSA) has certain implications and obligations for environmental management by local government, which must be integrated in the institutional framework and policies of the local government authority.

Coastal Risk Management

The coastal management plan defines the proposed actions and implementation schedule to manage current and projected future risks, including risks in an estuary from coastal hazards. The risk identification and categorisation is meant to prioritise the risks and assist in decision making, i.e. highest priority area to focus resources and planning. The mitigation measures for the risks also defined, and where construction of structures or infrastructure is recommended, maintenance plan must also be proposed.

The general approach to management of risks from coastal hazards is:

- If the risk from hazard is high: further development must be avoided to ensure the development can accommodate the hazard, including any likely causes or contributors to the hazards
- If the risk is low: the level of risk must be maintained through appropriate land-use, infrastructure planning decisions.
- If the risk is medium: attempts must be made to reduce the level to low.

5.4 DISASTER MANAGEMENT SECTOR PLAN

5.4.1 Disaster Management

Though the disaster management is the function of Sarah Baartman District Municipality, Koukamma Municipality performs a management function for local fire and rescue incidents. Personnel and equipment is seconded by the district municipality to ensure local capacity. The Disaster Management Advisory Forum has been revived and is now functional. A Disaster Management Plan has been developed with the involvement of relevant role players and was adopted by Council.

(i) Key Output Goals for Risk Elimination and Risk Reduction

- Preventing or reducing the risk of disasters occurring.
- Mitigating the severity or consequences of disaster by promoting sustainable development and sustainable livelihood.
- Increasing and expanding the existing emergency preparedness strategies.
- Planning for effective post disaster recovery and rehabilitation by the incorporation of developmental initiatives.
- Ensuring effective institutional arrangements for efficient disaster management.

(ii) Legislation

Disaster Management is dealt with in terms of Chapter 5 of the Disaster Management Act No 57 of 2002 as read with Section 26(g) of the Municipal Systems Act. The identified hazards for Koukamma Municipality include the following:

- Drought
- Fire
- Severe Wind Storms
- Hazmat
- Epidemics
- Road Accidents
- Tidal Surge
- Floods
- Ice / snow

The aim of the Disaster Management Act no 57 of 2002 and the Disaster Management framework is to minimise all types of hazards that might occur. The Disaster management plan ensures that all key role players can be utilised effectively in emergency responses.

- Fire: Urban, Rural and Vehicles
- In the urban environment fire endangers residential houses, government, commercial and business buildings, school and school hostels, the hospital, old age homes, housing developments, hotels and B & B's.
- In the rural environment there are veld fires, forest fires that endanger farm buildings and homes, stock and people game farms, guest farms, holiday resorts.
- With vehicles travelling on the roads within the Koukamma Municipal area there is always the danger of accidents and vehicles ranging from sedans through to large trucks, trailers and buses. The problem is further compounded when trucks are conveying hazardous materials where specialist knowledge is required to deal with the situation. Fortunately this is not perceived as a serious threat within the Koukamma Municipality area.
- An risk assessment is one of the projects identified for the financial year 2015/2016

5.4.2 Traffic Department

- The traffic department is divided into three (2) sections which consist of law enforcement and Traffic Administration (DLTC, VTS and MVR).
- Law Enforcement Section; the main building is situated at Kareedouw with two (2) satellites in Thsitsikamma and Joubertina. At this point all officers are reporting at the Kareedouw office.

Key outputs for Risk elimination and risk reduction

- Road traffic safety refers to methods and measures for reducing the risk of a person using the road network being killed or seriously injured. The users of a road include pedestrians, cyclists and motorists their passengers, and passengers of on-road public transport mainly busses

and taxis. Best-practice road safety strategies focus upon the prevention of serious injury and death crashes in spite of human fallibility (which is contrasted with the old road safety paradigm of simply reducing crashes assuming road user compliance with traffic regulations). Safe road design is now about providing a road environment which ensures vehicle speeds will be within the human tolerances for serious injury and death wherever conflict points exist. It is of vital importance to monitor and validate the road transportation safety, including comprehensive checks on drivers, vehicles and safety processes. Effective law enforcement strategies and education are some of the methods to reduce accidents on our roads.

Challenges and Current Situation

- Kareedouw Traffic department currently have six (6) traffic officers and one (1) for administration who are performing the duties. The area to be covered is 3734 km². They do not have sufficient office space to conduct their duties. One office (6x4m²) is shared between them and the administration is also run from it.
- The department secured 3 new marked traffic vehicles to enhance visibility in the area. A traffic back office system is needed to comply with legislation and control measure for audit purposes. A contract has been awarded to Syntell PTY (LTD) to render the services of a back office and mobile speed camera systems.
- The challenge remains to have a healthy working environment and to renovate the current office space or relocation. Storage is non-existing and in terms of the Archives Act and Judiciary requirements Koukamma Traffic Department need to comply.

Legislation

The following legislation governs the conditions;

- National Road Traffic Act, Act 93 of 1996
- Health and Safety Act, Act 85 of 1993
- Provincial Archives and Records Act, Act 7 of 2003
- Promotion of Administrative Justice Act, Act 3 of 2003
- Municipal Finance Management Act, Act 5 of 2003

The Way Forward

- The objective is to renovate the current traffic section to provide sufficient space and storage of court documentation.

Traffic Administration

- The main building is situated in Joubertina which accommodate seven (7) personal and one (1) at the Vehicle testing Station.

Key outputs for Risk elimination and risk reduction

The Licensing Unit is an agent of the Eastern Cape Department of Transport in the administration of driver's and vehicle licences. It also carries out vehicle testing on the bases. When needed, the unit liaises with the National Special Investigations Unit to investigate incidents of fraud and corruption. It

also liaises with the National Department of Transport on legislative matters, national directives, and national standards for driver's licences and vehicle roadworthiness.

The service provides:

- Renewals of driver's licence cards
- Renewals of PrDP
- Learners licence tests
- Driver's licence tests
- Exchange of foreign driver's licenses
- Motor vehicles renewal
- Testing for motor vehicle fitness

Challenges and Current Situation

The department is struggling in complying to the Minimum Requirements for Registration and Retention of Driving Licence Testing Centres. The current building is not cohesive for a drivers licence testing station. Storage is a huge problem and security standards are doubtful. The facility is not suited for public "disabled persons". The learner licence class do not comply and are very small to address the number of applications. Parking is also big challenge to accommodate staff, public and disabled people. Drivers testing are starting from the office and not assist the applicants at all.

Legislation

- National Road Traffic Act, Act 93 of 1996
- Health and Safety Act, Act 85 of 1993
- Provincial Archives and Records Act, Act 7 of 2003
- Municipal Finance Management Act, Act 5 of 2003
- Minimum Requirements for Registration and Retention of Driving Licence Testing Centres "government notice No 28446 dated 07 April 2006

The Way Forward

The improvement of service is to move the department to one (1) premise located at the Vehicle Testing Centre in Main Road, Joubertina. This will be a one stop shop and will improve service delivery. Renovating the existing building to a cost of, R 3.2 million has been secured. The project was registered in terms of MIG funding for the financial year 2015/2016.

Fire and Rescue

The fire department is situated in Kareedouw with two (2) satellite stations which are not operational include Joubertina and Tsitsikamma. The service is render on behalf of Sarah Baartman District Municipality. The personal component is five (5) with three vehicles (3) to combat fires. The main risk is the vegetation in the Koukamma area which consists of 3734 km².

Promoting diversity and inclusion in the fire service isn't just about creating a better working environment. It's about safety and education. A recent national multicultural study that focused on community risk reduction showed that firefighters and civilians are at greater risk when fire departments do not: speak the languages; have cultural knowledge; have established trust; and when they don't proactively reach out to build relationships with the communities they serve.

Key outputs for Risk elimination and risk reduction

- Fire prevention
- Education
- Inspections of hydrants and businesses
- Forming of partnerships
- Adopt a mentality of fire risk management instead of fire elimination

Challenges and Current Situation

The area to be serviced is too big for the current manpower. Required operational Staff Members. As per the SANS 10090 Koukamma Fire and Rescue Services has a staff shortage of 17 operational members to cover Kareedouw, Joubertina and Tsitsikamma. Kareedouw is manned by 5 members on a daily basis using a skid unit and medium pumper. When these members are called to house fires they can only attack the fire from the outside of the building which causes great losses to the owners. This allows the rest of the area or community without any services in the event of an incident.

Legislation

- SANS 10090
- Fire Brigade Service Act, Act 99 of 1987
- Municipal Structures Act, Act 117 of 1998
- Disaster Management Act, Act 57 of 2002
- National veld and Forest Act, Act 101 of 1998

The Way Forward

To establish a fire station in one of the areas as been approved by Koukamma Municipal Council through the directive of Sarah Baartman District Municipality. The approved R 5 million will cover the cost of the station .The appointment of more personal to deliver a sufficient service to the community of Koukamma be addressed through the service level agreement. The amendment of the SLA between Sarah Baartman DM and Koukamma Municipality need to address all short comings. The Main Fire Station has already the procurement process.

5.5 COMMUNICATION SECTOR PLAN

On the 29 September 2014 the Council of Koukamma adopted a 5year communication strategy guided by the National Framework of Government Communication. The strategy which is to be reviewed annually aims to deliver an effective and efficient communication approach for Koukamma Municipality. It provides a framework to ensure that the municipality manages communication in a planned and coordinated way and maintains the commitment to effective and timely communication.

The objectives of the communication strategy are to:

- To build and enhance the Koukamma Municipality's reputation as a good managed authority, providing vital and important community based and essential services, to those who live in, work in, or visit the Koukamma Local Municipality.

- Ensure staff are aware of and share in the values, objectives and aims of the Koukamma Local Municipality and understand their contribution to making them real.
- To build effective relationships with all stakeholders, through targeted communications messages and tools which enable them to better understand and contribute the role, activities, priorities, progress and future plans of the municipality.
- Ensure that our communication is accessible and inclusive, so that it reaches all sections of the community.
- Encourage public participation in government processes and policies.
- To generate and maintain good relationships with the media by proactively providing them with information.
- To manage potential risks faced by Koukamma Municipality.
- To publicise, brand and market the Municipality.
- To influence negative perceptions of stakeholders by continually communicating service delivery achievements and successes.
- To facilitate and encourage two-way communication between Koukamma and its stakeholders, both internal and external.
- To communicate service delivery plans along with service delivery successes.
- To ensure timely communication in times of service delivery interruptions.

5.6 SPECIAL PROGRAMME SECTOR PLANS

5.6.1 PEOPLE LIVING WITH DISABILITIES SECTOR PLAN

The Preamble to our Constitution indicates our commitment to the attainment of social justice and the improvement of the quality of life for everyone. The Constitution declares the founding values of our society to be “human dignity, the achievement of equality and the advancement of human rights and freedoms”. The Bill of Rights (Chapter 2 of the Constitution) highlights equality of all persons. It specifically mentions the right to equality and non-discrimination against persons on the grounds of disability (Section 9(2-3)). These rights and values provide a solid rationale and basis for Local Government to prioritize the area of disability for action within their core mandate.

Despite legislative imperatives, barriers such as widespread ignorance, fear and stereotypes have resulted in people with disabilities being unfairly discriminated against in society and in employment. The implementation of policies has had a marginal impact on the lives of the majority of people with disabilities in South Africa.

The Disability Framework for Local Government was developed with the aim of supporting and enabling local government to implement the Integrated National Disability Strategy (INDS) and other government policies on disability as an integral part of the local government mandate.

The primary objective of this framework is to support and facilitate the mainstreaming of disability issues into all policies, plans, programmes and activities of local government, thus significantly helping to enhance the quality of life and foster the full participation and empowerment of men, women, youth, the elderly and children with disabilities in all spheres of life.

The framework is made up of six parts:

Part one of the framework looks at the principles, objectives and outcomes of the framework which are aligned to the INDS, the National Disability Policy Framework and the United Nations Convention on the rights of Persons with Disabilities. It also touches on the on the rationale for developing the framework, prevalence of disability in South Africa and the status of disability mainstreaming in local government.

Part two focuses on legislative instruments that inform the framework. It makes reference to international, regional, national and local instruments. Instruments such as the UN Convention on the Rights of Persons with Disabilities and the South African Constitution are quoted as the main instruments that guarantee equality and prohibit discrimination on several bases, including disability.

Part three outlines five key performance areas mainstreaming disability in local government, both internally and externally.

The key performance areas are:

- Municipal transformation and organizational development
- Basic service delivery and infrastructure
- Local economic development
- Municipal financial viability; and
- Public Participation and good governance

Part four gives guidance on what should be done, when and by whom. It clearly highlights some of the measurable objectives, activities, indicators, and timeframes per key performance area of local government. It provides examples of how the disability Framework can be translated into practice.

Part five address Monitoring and Evaluation and includes checklist linked to implementation tables in the framework. It further presents key activities and targets/indicators that should be assessed in order to determine progress (or lack of it) in the implementation of policies and strategies that are informed by this Disability Framework.

5.6.2 YOUTH DEVELOPMENT STRATEGY

This framework sets out to provide guidance and programme areas for the design and implementation of youth development programmes at the Local Government level. Furthermore it sets forth the role of the dplg in supporting such programmes. It also outlines the background, legislative and institutional framework for youth development in South Africa. This has implications for the dplg as it is tasked with the function of supporting, monitoring and evaluation of youth development programmes in all the municipalities in the country.

Process of developing the Youth Development Framework for Koukamma Local Municipality

This process of developing the Frameworks was built on the National Youth Commission's 3rd National Conference on Youth Development at Local Level, 9 – 11 May 2006, which adopted the following resolutions on youth development at Local Government level:

Resolution I: Institutionalization of youth development at municipal level, should not only be essential, but should be a critical compulsory duty of all municipalities in South Africa which should not be negotiated.

Resolution 2: The current platforms for engagement between youth and local government should be strengthened and fully utilized.

Resolution 3: Youth initiatives and programmes, including National Youth Service as a flagship programme, should be implemented and supported by all municipalities in South Africa.

Resolution 4: Findings and recommendations emanating from the youth sector research should be continuously monitored and evaluated for implementation.

As a follow-up, in December 2007 the dplg convened the 1st consultative workshop with representatives from provincial and municipalities and youth sector stakeholders. Delegates endorsed the process of development of the Youth Development Framework for Local Government (The Framework). A 2nd consultative workshop took place on the 26-27 February 2008 in which delegates further discussed the draft framework and made submissions to be included in the framework. These recommendations and resolutions have served to inform the finalisation of this Framework. The process has included the national sector departments, South African Local Government Association (SALGA), NYC, provinces and municipalities. The dplg was mandated by partners to coordinate the process and ensure that once completed, the Framework is promoted for buy-in and implemented by municipalities.

Objectives of the Youth Development Framework for Koukamma Local Municipality

The objectives of the Framework are as follows:

- To provide a policy framework on which youth development programmes are based to inform Local Government youth development planning, implementation and monitoring;
- To provide guidelines to municipalities on the design, implementation and monitoring of youth development programmes in their respective municipalities; and
- To provide guidelines to support municipalities and the Local Government role-players in mainstreaming youth development into their plans and programmes

5.6.3 HIV AND AIDS SECTOR PLAN

Effective response to the impact of the HIV and AIDS pandemic in our widespread, sparsely populated district requires a well-co-ordinated and coherent approach that is informed by the practical experiences of the various stakeholder and role-players in the District and elsewhere in our Province. According to the Framework for an Integrated Local Government response to HIV& AIDS; Local Municipalities are expected to:

- Ensure that HIV and AIDS is effectively mainstreamed in the Local Municipality's IDP Support and capacitate the Local Aids Council; HIV and AIDS community level engagement and
- Co-ordinate the processes of engagement between partners in the response to HIV and AIDS in the Koukamma area jurisdiction, in order to achieve the specific objectives.

The strategic role of the Koukamma Municipality is clearly that of co-ordination and facilitation of the defined community responses. The purpose of the Koukamma Plan document is to guide, inform and co-ordinate the plans and implementation of the Koukamma Local Aids Council and all the local stakeholders in their reduction of the spread and socio-economic impact of the HIV and AIDS pandemic. The Koukamma HIV and AIDS Plan 2012 – 2016 seeks to:

- Ensure that sectors within the jurisdiction of the Koukamma Local Municipality share a common vision and strategic approach, in response to the spread and the impact of the pandemic;
- Develop practical, cost effective and realistic implementation approaches that will assist in ensuring the reduction of new infections;
- Ensure the mobilisation and identification of roles and responsibilities of various sectors and role-players in the shared fight against HIV and AIDS;
- Systematically identify challenges and areas with priority needs;
- Collaboratively work towards the successful integration of programmes;
- Engage and empower communities for prevention, care and support of infected and effected people , especially those on the farms; and
- Ensure commitment of all stakeholders to achieve the defined HIV and AIDS programme objectives.

The principles guiding the implementation of the Koukamma Municipality HIV& AIDS Plan 2012 - 2016 are in keeping with the imperatives of the Constitution, the principles outlined in the National Strategic Plan, the Framework Integrated Local Government to HIV& AIDS; and Batho Pele/ Abantu Kuqala. These Guiding Principles are:

- **Supportive Leadership:** The Koukamma Local Municipality Plan will be driven by the Koukamma Municipality elected leadership, with the support of leaders from sectors.
- **Leadership Role of Government:** The effective implementation of the Koukamma Local Municipality Plan and the attainment of its goals depend on effective government leadership in resource allocation, development capacity building and effective co-ordination of all programmes and interventions.
- **Greater Involvement of People Living with HIV:** There must be meaningful involvement of people living with HIV in all aspects of the national response.
- **Young People (aged 15-24) as a Priority Group for HIV prevention:** the trend of the HIV epidemic can be reversed if young people are informed inspired and empowered to change their behaviour and reduce their risk. In all interventions there must be a special plan for reaching young people and actively involving them in planning and implementing activities.
- **Effective Communication:** Clear and on-going communication with partners and stakeholders of civil essential tool for the attainment of the aims of plan.
- **Effective Partnership:** All spheres of government and stakeholders of civil society shall be effectively involved in the Koukamma AIDS programme.
- **Promoting Social Values and Cohesion:** The national movement on moral regeneration and values promotion shall be enhanced to support sustainable behavioural change in Koukamma Local Municipality.
- **Tackling Inequality and Poverty:** The Koukamma IDP affirm government's programmes and measures to ensure progressive realisation of rights to education, health care services and social security for all people of our area. HIV and AIDS interventions will be implemented in a way that complements and strengthens other developmental programmes.
- **Promoting Equality for Women and Girls:** The Koukamma Local Municipality Plan recognises the particularly vulnerable position of women and girls to HIV/AIDS and its social impact. It

commits to prioritising interventions focussing on the causes of gender inequality, and the horrific impact that HIV has on many women and girls.

- **Protecting and Respecting Children:** The impact of HIV on the rights of children is enormous. Respect for the best interests of the child dictates that children's rights and needs must be at the forefront of all interventions for HIV prevention, treatment and support.
- **Recognising Disability:** The Koukamma Local Municipality Plan recognises the special needs and diversity of disability rights as human rights and recognises disability as a social and developmental issue.
- **Challenging Stigma:** The stigma against people with HIV undermines dignity and hinders an effective response to HIV and AIDS. We are committed to ending all stigmas by creating knowledge and competence about HIV especially within our communities.
- **Ensuring Equality and Non-discrimination against marginalised groups:** The Koukamma Local Municipality Plan committed to challenge discrimination against groups of people who are marginalised including people with disabilities, orphans, refugees, asylum seekers, foreign migrants, sex workers, men who have sex with men, intravenous, drug users, and older persons. All these groups have a right to equal access to intervention for HIV prevention treatment and support.
- **Personal Responsibility:** Every person in Koukamma Local Municipality has a responsibility to protect themselves and others from HIV infection, to know their status and to seek appropriate care and support.
- **Community Building Leadership:** Local programmes shall be informed and owned by local communities and their leaders.
- **Using Scientific evidence:** The interventions outlined in the Koukamma Local Municipality plans shall be evidence informed based on effective research and credible information.
- **Strengthening Care Systems:** Strengthening of Health and social systems and organisational capacity of NGO's, FBO's and CBD's is central to effective implementation.
- **Accessibility:** All essential commodities including prevention technologies, medicines, diagnostics tools, nutritional and food supplements shall be made affordable and accessible to people by the District in our area.
- **Monitoring Progress:** All interventions shall be subject to effective monitoring and evaluation.
- **Financial Sustainability:** No credible, evidence- based costed HIV and AIDS and STI sector plan should go unfunded. There should be predictable and sustainable financial resources for the implementation of all interventions. Additional resources from development partners shall be harmonised to align with policies, priorities and fund programme and financial gaps.

5.7 PERFORMANCE MANAGEMENT FRAMEWORK

5.7.1 Organisational Performance

The function of Municipal Performance Management is regulated by the following legislation:-

- The Municipal Systems Act (32/2000)
- The Municipal Planning and Performance Management Regulations (2001)

- The Municipal Finance Management Act (56/2003)
- The Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers (2006)

The purpose of the Municipal Performance Management System is to give effect to the following:-

- Increase accountability and transparency
- Provision of a platform for learning and development
- Clarification of goals and priorities
- Provision of early warning signals highlighting underperformance
- Assessing whether Performance expectations as set out in the Performance Agreements are being met
- To reward and identify outstanding performance
- Give effect to the concept of back to basics – improved service delivery

Legislation states that key performance indicators and targets must be formulated and delegated to posts within the municipality. These indicators pin-point areas of focus for each financial year as developed through the process of public participation. Essentially they are derived both from the projects listed in the IDP and also from needs identified in the Institutional plan following hereafter. In addition to the indicators developed through the IDP process, the Municipal Planning and Performance Management Regulations also stipulate a set of national KPIs which must also be included where applicable.

Once approved, the IDP is married with the budget in a document called the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is the monitoring and evaluation tool utilised by the municipality to evaluate performance and progress on projects undertaken by the institution for the financial year. The Municipality is in the process of reviewing the performance management system and aligning it with the IDP and SDBIP.

5.7.2 Performance Agreements (2015/2016)

Performance agreements are signed by the Municipal Manager and Managers directly accountable (Directors) at the start of each financial year as prescribed by Section 57 (1) B of the Municipal Systems Act 32 of 2000. These Performance Agreements contain the Key Performance Indicators of each Individual. Performance assessments are conducted within 2 weeks after the expiry of a Quarter to evaluate whether employees are meeting the expected targets identified in their performance plans and to take corrective action where targets are not being met.

Performance Quarters

Quarter 1	(01 July – 30 September)
Quarter 2	(01 October – 31 December)
Quarter 3	(01 January – 31 March)
Quarter 4	(01 April – 30 June)

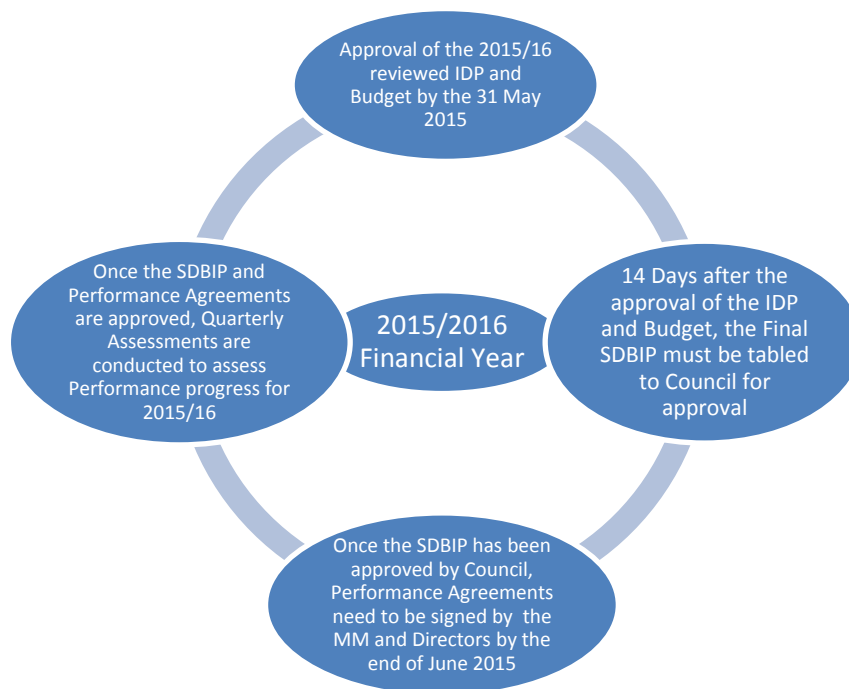
The final results are consolidated and made available to the community via the annual report.

5.7.3 The SDBIP

Circular No. 13 of the MFMA of 2003 provides guidance and assistance to Municipalities in the preparation of the Service Delivery Budget Implementation Plan. The service delivery and budget implementation plan (SDBIP) for 2015/16 translates the development objectives, strategies and priorities into practical, specific and measurable interventions in the form of projects. The projects contained therein are derived from the development priorities as set out in the IDP.

SDBIP assessments will be conducted quarterly. The purpose of these assessments are to monitor the progress of projects in relation to targets set and the use of budget in relation to project progress. Reports are consolidated once assessments are complete. The Auditor General conducts audits on Project Portfolios of Evidence to assess the accuracy of project progress reported quarterly.

5.7.4 PMS Cycle



CHAPTER 6: ORGANISATIONAL ESTABLISHMENT

6.1 REVIEW OF ORGANOGRAM

The Municipality's organogram is structured as follows:

- 1) Political structure
- 2) Administrative structure

The political is comprised of:

- 1) Mayor/Speaker
- 2) 11 Councillors

The administrative is comprised of:

- 1) Office of the Municipal Manager and:
 - Strategic Services
 - Corporate Services
 - Community Services
 - Technical Services

6.2 HUMAN RESOURCES PLAN FOR THE PERIOD 2014 – 2016

Human Resources Plan is an inclusive and dynamic process that involves the identification of both current and future human resources needs as well as potential challenges in order for the department to consistently achieve its objective.

It is a two – way operational link between high level strategy (IDP) and action orientated implementation that can be regularly monitored and evaluated.

Therefore Human Resources Planning ensures that a municipality has the right people, with the right skills, at the right place, at the right time, all the time.

Human Resources Planning forms part of the Human Resources Management and within that framework. The purpose of this document is to set the basis for an HR Plan for Koukamma Municipality and outline the way forward in terms of the various HR issues involved.

6.2.1 HUMAN RESOURCES STRATEGIES

Koukamma Municipality will use affirmative action (AA) as a tool to achieve employment equity targets by developing the potential of each employee. Special emphasis will be placed on developing skills of the designated groups. The other challenge that the municipality is faced with is 3% target for employees with disabilities which has not been met.

The municipality will in course of the financial year embark upon a comprehensive programme to retain people with disabilities, as well as encouraging those already employed to disclose their status.

The municipality is also faced with the challenge of retaining staff especially in the technical fields that are sought after in the competitive labour market.

6.2.2. KEY HUMAN RESOURCES PRIORITY AREAS

- Development of departmental Recruitment Strategy in line with EE targets
- Enhancement of internal capacity building programmes and skills development in line with NSDS III and HRD Vision 2015.
- Enhancement of Performance Management System at individual, organizational and institutional level.
- Targeted Organizational Development (OD) interventions (e.g. job descriptions and job evaluations of all mandatory posts).
- The development of a Retention Strategy for scarce and critical skills.
- Employment Equity (EE) targets focusing on women leadership development (50/50 equity) and people with disabilities (2% of the workforce)
- Development of Succession Planning and Career Management for existing employees
- Maintaining sound employee relations through consultations at LLF level between stakeholders.

6.2.3. OVERVIEW OF THE MUNICIPAL DEPARTMENTS

The current structure of the Municipality is comprised of the following departments:

Department 1: Office of the Municipal Manager

The department structure consists of the following:

- Municipal Manager
- Strategic Planning Office / IDP
- Public Participation Coordination
- LED Office
- Special Programmes Unit
- Communication office
- Internal Audit

Department 2: Corporate Services

The department structure consists of the following:

- Office of the Director Corporate Services
- Administration Support
- Information Technology Office
- Human Resource Management Office

Department 3: Financial Services

The department structure consists of the following:

- Office of the Chief Financial Officer
- Budget and Treasury Office
- Income
- Expenditure
- Supply Chain Management

Department 4: Community Services

The department structure consists of the following:

- Office of the Director: Community Services
- Libraries
- Parks, Recreation, Cleansing
- Environmental Health
- Protection Services

Department 5: Technical Services

The department structure consists of the following:

- Office of the Director: Technical Services
- Water and Sanitation
- Roads and Stormwater
- Project Management Unit
- Electrical Services

6.2.4 LIMITATIONS

- Budget constraints
- Organizational Structural changes
- Difficulties in attracting and retaining scarce and critical skills into the institution
- High staff turnover
- Capacity

Legislative Framework

- Constitution 108 of 1996 Chapter 10 Section 195
- Municipal Systems Act, 32 of 2000 as amended
- Municipal Structures Act, 117 of 1998
- Basic Conditions of Employment Act 75 of 1997
- Employment Equity Act, 55 of 1998
- Skills Development Act, 1998
- Skills Development Levies Act, 1999
- Labour Relations Act, 1997
- Compensation for Occupational Injuries and Diseases Act, 1995
- White Paper on Human Resources Management in the Public Service, 2005
- New Framework for Human Resource Management in the Public Service, 2006
- Human Resources Planning Guideline and Toolkit, 2007 / 2008

CHAPTER 7: GOVERNANCE

7.1 OVERVIEW

Governance is the set of structures, processes and policies, used to direct, guide, administer and control an organisation, in achieving its objectives. Key elements of good governance principles relate to honesty, integrity, openness, trust, performance orientation, responsibility and accountability, mutual respect, and commitment. The 2009 King Report on Governance for South Africa, and the King Code of Governance Principles 2009 - together referred to as King III - offers guidance on good governance principles and practices. It emphasises the importance of an inclusive approach to governance as such inclusivity of stakeholders is essential to achieving sustainability and the legitimate interests and expectations of stakeholders must be taken into account in decision making and strategy.

The philosophy of King III revolves around leadership, sustainability and corporate citizenship:-

- Leadership is characterised by the ethical values such as: responsibility, accountability, fairness and transparency and based on moral duties that find expression in the concept of Ubuntu. Responsible leaders direct organisation strategies and operations with a view to achieving sustainable economic, social and environmental performance.
- Sustainability requires that the organisation conducts its operations in a manner that meets existing needs without compromising the ability of future generations to meet their needs. It means having regard to the impact that operations have on the economic life of the community in which it operates. Sustainability includes environmental, social and governance issues.
- Corporate citizenship implies an ethical relationship of responsibility between the organisation and the society in which it operates. As a responsible corporate citizen, the organisation should protect, enhance and invest in the wellbeing of the economy, society and the natural environment.

Effective governance is recognized by the Koukamma Local Municipality as a critical factor in achieving sustainable success, anticipating needs and goals, and assigning accountability. Koukamma Municipality is, therefore, committed to upholding the highest standards of governance and ethical conduct. The Koukamma Municipality provides oversight of the municipality affairs and constantly strives to improve and build on the already strong governance practices.

7.2 PROCESSES, STRUCTURES AND POLICIES

The processes, structures and policies of Kou-Kamma Municipality have been developed in a manner that ensures compliance with laws and regulations and further provide clear lines of authority and responsibility for decision-making and accountability, which also include but not limited to:-

- Ethical leadership and corporate citizenship
- Council, Councillors
- Management and staff

Council is vested with the responsibility to oversee the performance of their respective municipality, as required by the Constitution, the Municipal Finance Management Act (MFMA) and Municipal Systems Act (MSA). This oversight responsibility of council is particularly important for the process of considering annual reports.

The MFMA and MSA recognise that council has a critical role to play to ensure better performance by municipal departments and entities. There now exists an explicit linkage between the strategic goals, set by council through the IDP, which are translated into the budget, and the delivery of those goals, which is reported in the Annual Report. It is important for council to ensure that the budget gives effect or expression to priorities contained in the IDP. A good budget will lay a basis for better oversight and cement the contracts between the council, the administration and the public. The MFMA gives effect to financial management reforms that place greater service delivery responsibilities on managers and makes them more accountable for performance. The council is vested with the power and responsibility to oversee administration.

7.3 SEPARATION OF ROLES

The separation of roles between the council and administration is intended to strengthen the oversight function of councillors. Good governance and effective oversight and accountability are predicated on there being this separation of functions. It is fundamental for the achievement of the objects for local government in the Constitution relating to a democratic and accountable system of local government. Council oversees the performance of the administration through council and committee meetings. The mayor provides the link between the council and administration and is responsible for regular monitoring and for tabling reports before the council. Therefore, the administration is responsible for the day-to-day operations. The MFMA gives council a number of financial management tasks to fulfil its oversight role, and the approval of an oversight report is one of its responsibilities.

(a) Audit Committee

In terms of providing technical capacity, it is a legislative requirement that an audit committee be established which considers the Auditor General's report and its implications for internal risk management, amongst other responsibilities. The purpose and objective of the audit committee is to advise the municipal manager on a range of strategic areas, namely:-

- Financial reporting process
- Systems of internal control
- Audit process
- Advise the council on matters relating to internal control and performance as set out in section 166 of the Municipal Finance Management Act and the process for monitoring compliance with approved procedures and systems.

(i) Financial Statements

Ensure that all financial reports are complete and consistent with the information required.

Review financial reports with management and the external auditors, before filing with regulators.

(ii) Internal Control

Ensure the effectiveness of the council's internal control over annual and interim financial reporting, including information technology security and control. Understand the scope of internal and external auditor's review of internal control, and obtain reports on significant findings with specific reference to the safeguarding of assets, accounting records and the maintenance of effective internal control systems.

(iii) Internal Audit

Review with management the charter, plans, activities, staffing organisational structure of the internal audit activity. Ensure there are no unjustified restrictions or limitations. Review the effectiveness of the internal audit activity, including compliance with the Institute of Internal Auditor's Standards for the Professional Practice of Internal Auditing. On a regular basis, meet separately to discuss any matters that the committee or auditors believe should be discussed privately.

(iv) External Audit

On a regular basis, meet with the external auditors to discuss any matters that the committee or external audit believes should be discussed privately.

(v) Compliance

Review the effectiveness of the system for monitoring compliance with laws and regulations and the results of investigations, follow-ups and (including disciplinary action) of any instances of non-compliance. Review the findings of any examinations by regulatory agencies, and any auditor observations. Review the process for communicating the code of conduct to council personnel and for monitoring compliance therewith. Obtain regular updates from management and legal counsel regarding compliance matters. Assess the reliability of performance information reported and commission in-depth performance investigations where there is continued poor performance. Evaluate the committee's performance on a regular basis. Submit a performance audit report to council at least twice a year. Institute and oversee special investigations as needed. Review and assess the adequacy of the committee charter annually, requesting executive committee approval for proposed changes. Confirm annually that all responsibilities outlined in this charter have been carried out. Section 14(4) (a) (iii) of the Local Government Municipal Planning and Performance Management Regulations requires that the audit committee submit a report to the Municipal Council at least twice a year, regarding the Performance Management System.

(vi) General

In fulfilling its role and in carrying out its duties and responsibilities, the audit committee may conduct such investigations and seek from any employee or councillor such information as it considers necessary to enable it to fulfil its functions, and all employees and councillors are required to cooperate with any request made by the audit committee. The committee must consider and recommend improvements in financial control and accounting systems as well as assess extraordinary items or abnormal disclosures with specific reference to:-

- The annual financial statements
- Accounting policies and practices

- Specific strategic reports
- External audit procedure
- The annual external audit report before submission to the relevant committee
- All internal audit activity
- Compliance with law, audit and accounting standards
- Reports of the Head: Investigations

(vii) Internal Audit

All municipalities must ensure that a fully functional, effective and efficient internal audit function is established, and maintained. It is essential for monitoring the effectiveness of risk management within the municipal entity. In terms of best practice, the internal audit is an independent, objective assurance and consulting activity to add value and improve the organization's operations. It adds a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes in the municipality. The MFMA requires that the system of internal audit is under control and direction of an audit committee. Internal audit must report at the audit committees, and have unrestricted access to the chairperson of the municipal entity and the audit committee.

(viii) Information Technology Governance

Information technology governance is a framework for implementing policies, business processes, and internal controls to effectively support all the services that an IT unit provides. IT governance seeks to improve the value of business operations, rationally prioritize project requests, and measure the IT organisational performance.

(viii) Performance Measurement

Performance measurement demonstrates how well the departments accomplish their objectives and identify under-performing areas. Performance measurement allows for continual organizational improvement.

(x) Municipal Public Accounts Committee (MPAC)

Koukamma Municipality has established a Municipal Public Accounts Committee (MPAC) in accordance with the legislative prescripts as well as in compliance with the guidelines issued by the National Treasury in promotion of good governance and best practices. The lack of effective oversight can be attributed in some measure to the absence of an oversight body like MPAC at local government level or its failure to effectively function, where it exists. Koukamma Municipality is not an exception to this challenge as it recently was confronted by the weaknesses in the functioning of its MPAC which nearly watered-down its oversight responsibility however the matter has since been rescued as of now. It is against this background that the functioning of MPAC remains critical and as Koukamma Municipality, we have decided to incorporate its performance into the IDP, to ensure that we improve governance record as well as accountability. In addition, the reporting lines of MPAC require, at all times, close monitoring through the Office of the Speaker to ensure observation of separate roles and responsibilities of the structures of Council, as well as avoid any potential ambiguity or tension due to blurred lines of authority and accountability.

As a MPAC performs an oversight function on behalf of council it is not a duplication of, and must not be confused with the audit committee. The audit committee is an independent advisory body that advises council and the executive on financial and risk matters and can act as an advisory body to MPAC. The primary function of MPAC is to help council to hold the executive and the municipal administration to account and to ensure the efficient and effective use of municipal re will do this by reviewing public accounts and exercising oversight on behalf of the Council. The committee must examine:

- financial statements of all executive organs of council
- any audit reports issued on those statements
- any reports issued by the AG on the affairs of any municipal entity
- any other financial statements or reports referred to the committee by council
- the annual report on behalf of council and make recommendations to council thereafter
- may report on any of those financial statements or reports to council
- may initiate and develop the annual oversight report based on the annual report
- may initiate any investigation in its area of competence
- must perform any other function assigned by resolution of council

When the committee examines the financial statements and audit reports of a municipality or municipal entity, it must take into account the previous statements of and reports of the entity and report on the degree to which shortcomings have been rectified; The committee must monitor the extent to which its recommendations and that of the AG are carried out; The outcomes and the resolutions of the deliberations of this committee must be reported to council and made public; and It must enhance the accountability process by ensuring that there is objective political oversight, which allows for public involvement and comments in addition to other established governance committees, such as the finance portfolio committee and the independent audit committee.

(xi) Human Resources

An important component for the development of effective and efficient human resources is continuous Organisational Development and Training plan which seeks to enhance service delivery with efficient institutional arrangements through the following three strategies:

- Development and implementation of institutional frameworks and business systems;
- Implementation of human capital management systems and processes to enhance staff alignment with business needs and improve staff morale and performance.
- Implementation of efficiency gains interventions through business improvement initiatives.

(xii) Financial Management

The management of key financial and governance areas will be achieved by focusing on the following:

- Ensuring a high level of financial management in order to contribute toward an unqualified audit opinion;
- Ensuring a high standard of financial management by reducing the amount of money owed to the KKM; and

(xiii) Spending budgets to maximise delivery

The annual budget of Koukamma Municipality is made up of two parts: an operating budget and a capital budget. The capital budget is set aside for spending on infrastructure and services such as roads, storm water drainage, water, sanitation, electricity and other utilities and services that Koukamma Municipality needs in order to function, grow, and offer opportunities for its residents. The budget is based on the income that Koukamma Municipality expects to derive from rates, service charges and grants including subsidies where applicable.

7.4 FINANCIAL PLAN

7.4.1 BUDGET PLANNING AND LINKAGES

Given the legislative obligations bestowed upon Municipalities, Koukamma Municipality is not an exception to the rule and as such it has committed itself to perform the review of its integrated development plan in a manner that ensures budget linkages as dictated by the Municipal Finance Management Act including Medium-Term Revenue Expenditure Framework as useful tools or instruments to guide the baseline financial projections, in terms of capital and operational expenditure over a three year budget cycle. In ensuring the attainment of the outcomes of this process, a series of interventions are needed to promote prudent financial management practices and sound fiscal discipline, which will further inform the hard choices to be made in terms of the development priorities of Koukamma Municipality. This is premised within the context that Koukamma Municipality has a weak revenue base, and therefore its history of expenditure patterns warrant a careful examination to ensure strategic choices, better financial planning and management, appropriate application of service delivery options including the quality and speed of provision of basic services. It is against this background and context that Koukamma Municipality has consciously positioned itself to undertake a myriad of activities guided by the policy choices and fiscal obligations, when it reviews its budget plan and also making the difficult but not insurmountable choices or decisions to ensure compliance with Section 152(2) of the Constitution of the Republic of South Africa, 1996. In essence, this demands effective political oversight by the Municipal Council and its standing committees as well as better monitoring by the Mayor in relation to the submission of Section 71 reports to the Council and Provincial Treasury.

7.4.2. KPA 4: FINANCIAL VIABILITY, MANAGEMENT AND SUSTAINABILITY.

PRIORITY	OBJECTIVE	STRATEGY
MFMA Compliance	Support and enhance the debt management and credit control processes to ensure effective and sustainable revenue collection.	Review and implementation of the credit control policy. Improvement in the billing process / procedure.
Financial Viability	The rating of properties based on an accurate property general valuation roll in compliance with legislative procedure and requirements.	Ensure that rates levied on all properties are correct and in accordance with councils policies and approved tariffs.

Updated indigent register in compliance with the MFMA	To ensure that free basic services are provided to consumers qualifying therefor in accordance to councils policies.	Development of an action plan for the registration of indigent consumers and implementation of an indigent register.
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7.4.3 FINANCIAL PLAN

The IDP laid a foundation that informed the 2015/16 budget process including the engagement with the local stakeholders as well as the operations of the budget steering committee to ensure integration and alignment of the service delivery priorities and budget availability and allocation in accordance with Section 53 (i) (a) of the MFMA which states that the Mayor of a municipality must provide political guidance over the budget process and the priorities that must guide the preparation of the budget. Budgeting is primary about prioritizing objectives to be achieved due to limited funding available.

This plan is prepared in terms of Section 26 (h) of the *Local Government: Municipal Systems Act*, as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan.

The five-year financial plan includes an Operating Budget and Capital Budget informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP. The review of the Municipality's IDP has a ripple effect on the budget.

In addition to being informed by the IDP, the municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury determines the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulator (NER) regulates electricity tariff increases. Various government departments also affect municipal service delivery through the level of grants and subsidies.

7.4.4 BUDGET ASSUMPTIONS

The multi-year budget is underpinned by the following assumptions:

7.4.4.1 Financial targets

<u>National Treasury Guideline on increases:</u>	
General (aligned to CPI)	6.00%
Bulk purchases	14.24%
Salaries	8.00%

7.4.4.2 Operating Budget

<u>Item</u>	<u>Budget year 2015/16</u>	<u>Budget year +1</u> <u>(2016/17)</u>	<u>Budget year +2</u> <u>(2017/18)</u>
Property rates	(15 741 795.00)	(16 607 593.73)	(17 487 796.19)
Refuse	(3 878 329.06)	(4 091 637.16)	(4 308 493.93)
Sewerage	(8 725 351.84)	(9 205 246.19)	(9 693 124.24)
Water	(9 346 636.92)	(9 860 701.95)	(10 383 319.15)
Electricity	(2 030 615.50)	(2 142 299.35)	(2 255 841.22)
Rental	(201 156.20)	(212 219.79)	(223 467.44)
Interest	(4 211 711.86)	(4 443 356.01)	(4 678 853.88)
Fines	(69 500.00)	(73 322.50)	(77 208.59)
Permits	(8 083.56)	(8 528.16)	(8 980.15)
Grants	(62 273 000.00)	(65 698 015.00)	(69 180 009.79)
Other revenue	(20 313 843.85)	(21 431 105.27)	(22 566 953.84)
	R -126 800 023.79	R -133 774 025.10	R -140 864 048.43

7.4.4.3 Operating Expenditure Budget

<u>Item</u>	<u>Budget year 2015/16</u>	<u>Budget year +1</u> <u>(2016/17)</u>	<u>Budget year +2</u> <u>(2017/18)</u>
Employee related costs	37 544 626.54	39 609 581.00	41 708 888.80
Remuneration of councillors	3 603 728.66	3 801 933.74	4 003 436.22
Depreciation	22 343 781.34	23 572 689.31	24 822 041.85
Bad debt provision	19 861 364.00	20 953 739.02	22 064 287.19
Finance charges	280 900.00	296 349.50	312 056.02
Bulk Purchases	3 409 501.05	3 597 023.60	3 787 665.85
Transfers and grants	4 832 361.68	5 098 141.57	5 368 343.08
Other Expenditure	38 069 491.86	40 163 313.91	42 291 969.55
	R 129 945 755.13	R 137 092 771.66	R 144 358 688.56

7.4.4.4 Consolidated Overview of the 2015/16 MTREF

<u>Item</u>	<u>Budget year 2015/16</u>	<u>Budget year +1 (2016/17)</u>	<u>Budget year +2 (2017/18)</u>
Operating Income	R -126 800 023.79	R -133 774 025.10	R -140 864 048.43
Operating Expenditure	R 129 945 755.13	R 137 092 771.66	R 144 358 688.56
Capital Expenditure	R 19 198 050.00	R 20 253 942.75	R 21 327 401.72
(Surplus) / Deficit	R 22 343 781.34	R 23 572 689.31	R 24 822 041.85
Depreciation	R 22 343 781.34	R 23 572 689.31	R 24 822 041.85
Net (Surplus) / Deficit	R -	R -0.00	R -0.00

7.4.4.5 Operating and Capital Grants Receipts

DETAILS

Capital Grants	Source of Funding	2015/2016	2016/2017	2017/2018
MIG - Municipal Infrastructure Grant	COGTA National	15 019 000	15 452 000	16 100 000
INEP	Eskom	2 000 000		
ACIP		2 930 000		
Total Capital Grants		R 19 949 000	R 15 452 000	R 16 100 000
Operational Grants				
Equitable Share	National Treasury	35 529 000	37 185 000	38 706 000
Councillors Remuneration and Ward Committees	National Treasury	2 133 000	2 230 000	2 329 000
FMG	National Treasury	1 800 000	1 825 000	1 900 000
MSIG	COGTA - National	930 000	957 000	1 033 000
Expanded Public Works	Public Works	1,000,000		
Library Subsidies	Department of Sports-Provincial	932 000	932 000	932 000
Total Operating Grants		R 36 662 000	R 41 529 000	R 43 430 000

7.4.4.6 MIG Implementation Plan 2015/16

Project Title	Project Type (water, sanitation etc)	Total Project Cost	Registered MIG Funds	Project Status (Not registered, Registered, Design & Tender, Contractor appointed, Construction <=25%, <=50%, <=75%, <=99%, completed, retention)	Date: Consultant appointed or to be appointed and starts with design yy-mm-dd	Date: Tender advertised or to be advertised yy-mm-dd	Date: Contractor appointed or to be appointed and construction to start yy-mm-dd	Date: Project to be completed yy-mm-dd	Expenditure Balance as at 31 Dec 2014	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Total planned expenditure on MIG for 2015/16
Ravinia DLTC	Community facilities	3 200 000.00	3 200 000.00	registered	15/12/2014	26/01/2015	27/02/2015	31/06/2016	0.00	320 000					320 000
Stormriver - Replacement of low pressure water pipes	Water	2 286 057.00	2 286 057.00	on registration	16/03/2015	01/06/2015	01/07/2015	28/06/2016	0.00	500 000	475 000	550 000	750 000	1 011 057	3 286 057
Water Storage Reservoirs -Coldstream	Water	2 718 358.00	2 718 358.00	on registration	18/03/2015	01/06/2015	06/07/2015	26/06/2016	0.00	250 000	850 000	900 000	718 358		2 718 358
Rehabilitation of Louterwater WTW	Water	3 533 145.00	3 533 145.00	on registration	28/03/2015	01/06/2015	13/07/2015	26/06/2016	0.00	480 000	530 000	620 000	1 400 000	503 145	3 533 145
Ravinia construction of paving blocks	Roads	27 100 000.00	27 100 000.00	registered	27/02/2015	02/06/2015	15/07/2015	26/06/2016	0.00	474 000	474 000	474 000	468 800	10 400	1 901 200
Ravinia MPCC	Community facilities	7 200 000.00	7 200 000.00	registered	27/11/2014	20/12/2014	20/01/2015	23/06/2016		464 645	580 000	464 645	500 000	500 000	2 509 290
PMU		750 950.00	750 950.00												750 950
															15 ,019 ,0000.00

7.4.5 STATUTORY REQUIREMENTS SPECIFIC TO CAPITAL BUDGET

The vehicle through which the needs of the Municipality are identified and its priorities are set is the Integrated Development Plan. The Capital Budget must be allocated to cover the higher priority projects in the IDP.

The *Municipal Finance Management Act (Act 56, 2003)*, states that:

"19.1 A Municipality may spend money on a capital project only if:-

- (a) the money for the project, excluding the cost of feasibility studies conducted by or on behalf of the Municipality, has been appropriated in the capital budget;
- (b) the project, including the total cost, has been approved by the council;
- (d) the sources of funding have been considered, are available and have not been committed for other purposes.

19.2 Before approving a capital project in terms of Section 19 (1) (b), the council of a municipality must consider-

- (a) the project cost covering all financial years until the project is operational; and
- (b) the future operational costs and revenue on the project, including municipal tax and tariff implications."

Furthermore, the Financial Standing Orders state that

"1.5 Every:

Manager shall, in respect of the activities of the Business Unit, in consultation with the *Business Unit Manager: Budget and Treasury*, prepare: -

- (b) a draft Capital Budget in respect of the ensuing financial year and a draft Capital Programme for the following two financial years, based on the following principles:
- (c) Year Two of the current Capital Programme shall become the new Capital Budget and Year Three of the current Capital Programme shall become Year Two in the new Capital Programme and
- (i) New projects shall enter the Programme in Year Three."

Although the draft capital budget is infrastructure orientated and addresses the urgent need to upgrade/refurbish Council's infrastructure as addressed in the different master plans, it does however speak to the IDP (Integrated Development Plan) and needs of the community. Council's attention is however drawn to the fact that not all needs identified by the community can be funded by the municipality.

7.4.6 THE DRAFT CAPITAL BUDGET FOR 2015/16 – 2017/18:

Due to cash flow challenges, capital plan is s mirror image of the MIG plan as above. All capital projects are externally funded.

7.4.7 WELFARE PACKAGE

An amount of R8 068 772 million has been allocated from the 2015/16 equitable share to provide relief to the indigent consumers. Taking cognizance of the plight of the poor and affordability of basic services, 6kl of free water and 50kwh of electricity per month to the indigents is applicable.

A policy for indigent support was adopted by the municipality and will be reviewed during the 2015/16 budget process. This policy is aligned with National guidelines. The indigent register of the municipality is updated on an annual basis and is believed to be as accurate as practicable.

7.4.8 ALIGNMENT OF THE BUDGET WITH IDP

The Integrated Development Plan (IDP) determines and prioritises the needs of the community.

The key strategic focus areas of the IDP are as follows:

- (a) Municipal transformation and development
- (b) Service delivery and infrastructure development
- (c) Local economic development
- (d) Financial sustainability and viability
- (e) Good governance and public participation

7.4.9 VALUATION ROLL

The municipality has an updated valuation roll; however a supplementary valuation will have to be completed before implementation of the new valuation roll. Various queries raised by residents and for each revaluation request, the costs of valuation plus 10% will be charged.

7.4.10 SUPPLY CHAIN MANAGEMENT

The municipality currently has a fully functional supply chain unit, staffed under the SCM Manager. All purchases are being done in compliance with the SCM Processes as promulgated by the National Treasury and adopted in a municipal SCM Policy.

7.4.11 ANNUAL FINANCIAL STATEMENTS 2013/14

The municipality produced in-house GRAP compliant Annual financial statements during the 2013/14 financial year accompanied with a GRAP compliant asset register. The finance team, under leadership of the Chief Financial Officer (CFO) has developed a AFS process plan which will be strictly followed during the preparation of the 2014/15 Annual financial statements.

To curb the re-occurrence of audit findings, an audit action plan has been developed with timelines to complete all issues raised. It should be noted that even though the audit action plan is managed by the finance department, not all issues raised by the Auditor General (AG) relates to this department, therefore concerted work effort is required.

7.4.12 RATIO ANALYSES 2013/14

No.	Indicator name	Indicator explained	Target / Norm	Results	Implications of results
1	Capital Expenditure to Total Expenditure	This Ratio is used to assess the level of Capital Expenditure to Total Expenditure, which indicates the prioritisation of expenditure towards current operations <i>versus</i> future capacity in terms of Municipal Services.	10% - 20%	16%	
2	Net Debtors Days	This ratio reflects the collection period. Net Debtor Days refers to the average number of days required to receive payment from Consumers for bills/invoices issued to them for services.	30 days	148 days	This is due to non-implementation of the credit control policy.
3	Annual collection rate	The Ratio indicates the collection rate; <i>i.e.</i> level of payments.	95%	40.5% (incl. rates)	
4	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	The Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. The Ratio is adjusted for Unspent Conditional Grants as the cash is not	1 - 3 Months	0 month	As seen from the results above this is based on the fact that billed revenue is not collected and the municipality has no other revenue

		available for normal Municipal day-to-day operational expenditure but rather reserved for Grant related expenditure.			streams.
5	Current Ratio	The Ratio is used to assess the Municipality's or Municipal Entity's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	1.5 - 2:1	0.80	The municipality is below the required norm; this highlights serious financial challenges for the municipality.
6	Net Operating Surplus Margin	The Ratio assesses the extent to which the Municipality generates Operating Surpluses.	= or > 0%	15%	
7	Revenue Growth (%)	This Ratio measures the overall revenue growth. In addition, this ratio will assist in determining if the increase in Expenditure will be funded by an increase in Revenue base or by some other means.	7%	23%	The revenue base of the municipality has grown by 23%; this is however inclusive of grants funding received.
8	Remuneration as % of Total Operating Expenditure	The ratio measures the extent of Remuneration to Total Operating Expenditure.	25% - 40%	27%	
9	Creditors payment period	This ratio indicates the average number of days taken for Trade Creditors to be paid.	30 days	124.8 days	Due to cash flow problems, creditors cannot be paid on a timeous basis.
10	Contracted Services % of Total Operating Expenditure	This ratio measures the extent to which the municipalities resources are committed towards contracted services to perform Municipal related functions.	2% - 5%	2%	
11	Grant dependency	The Ratio measures the extent to which the municipality's Total Capital Expenditure is funded through Internally Generated Funds and Borrowings.	None	71%	As the municipality does not have alternative cash flow streams added with the low

					collection rate, the increases reliance on government grants.
12	Water losses			12%	
13	Electricity losses			54.2%	
Budget Implementation					
14	Capital Expenditure	These ratios measure the implementation of the budget.	95 - 100%	81%	
15	Operational Expenditure			111%	
16	Operating revenue			100%	
17	Property rates & service charges			99%	

7.5 FINANCIAL MANAGEMENT POLICIES

The financial management policies were approved by Council and are reviewed annually through the draft budget process.

These policies cover budget principles and processes, including Adjustment Budgets. The following areas are addressed:

- a) Supply chain management
- b) Credit Control
- c) Indigent Support
- d) Rates
- e) Write off
- f) Tariff

CHAPTER 8: CONCLUSION

The draft 2015/16 IDP has taken cognisance of the various stakeholder submissions in respect of the Koukamma Municipality strategic thrust. The finality of the IDP review process will culminate in the adoption of 2015/16 IDP in May 2015.