



Kou-Kamma
MUNICIPALITY

**5 YEAR
INTEGRATED DEVELOPMENT PLAN
OF
KOUKAMMA LOCAL MUNICIPALITY
(2017-2022)**

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FOREWORD BY MAYOR



MAYOR: Cllr Samuel Vuso

Municipalities are at the coalface of community development. We work together with our communities to find sustainable ways to fulfil their social, economic and material needs. Integrated Development Planning (IDP) has become more than a compliance exercise and has over the years become a backbone of all planning endeavours and development initiatives in Koukamma Municipality. The IDP review process is underpinned by a comprehensive public participation process which provides the municipality with an opportunity to keep in touch with the ever changing dynamics of its communities. The lessons drawn from the public participation processes have assisted the Municipality to sharpen its approach in the planning processes. Public inputs have challenged us to strengthen the link between the IDP and the Budget in order to achieve the objectives of the Municipality.

The new Council came into office in August 2016 and we commit ourselves to accelerating service delivery through robust initiatives such as enhancing our new revenue recovery, debt collection, strategies, improvement of our water and sanitation and we will continue to upgrade and maintain our infrastructure to drive our housing delivery programme. Our previous Council has set a solid foundation and therefore we can now reflect on their performance, challenges, identify gaps and plan for the next five years.

In line with the National Development Plan (NDP) and the Provincial Development Plan (Vision 2030) the council has embraced the following strategic objectives to ensure that we remain in our developmental trajectory:

- Basic Service Delivery and Infrastructure Development
- Financial Viability and Management
- Institutional Transformation and Organizational Development
- Good governance and Public Participation
- Local Economic Development

These priorities will inform our growth and development trajectory going into the next five years.

Koukamma municipality has had to overcome a number of challenges which include deteriorating conditions of roads as well as severe pressure on our water resources due to the drought conditions. This situation required Council to make significant investments in a comprehensive roads rehabilitation and maintenance programme in certain wards and continuous efforts to secure sustainable quality drinking water to all users.

We yearn to achieve our vision and the mission through involvement of local communities in finding the best solutions to address the long term objectives of the municipality. We are committed in making Koukamma a compelling place to live in where basic 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 with us.

EXECUTIVE SUMMARY



MUNICIPAL MANAGER: Mr Pumelelo Kate

The Municipal Systems Act (Act 32 of 2000) provides that each new council must develop a five year Integrated Development Plan (IDP) that links, integrates and coordinates plans and takes into consideration proposals for development of the municipality.

The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting and development for the Koukamma Municipality. The municipality has made significant progress to ensure that proper alignment and consistency has been established between strategic processes such as the IDP, Budget, Service Delivery and Budget Implementation Plan (SDBIP) and the Annual Report. This has been further emphasized by the implementation of Standard Chart of Accounts (mSCOA) which will facilitate better alignment between the IDP and the budget of the municipality. Koukamma Municipality has adopted a Performance Management System with a primary goal of promoting and improving employee effectiveness in the workplace. The municipality has also improved in audit outcomes having obtained an unqualified audit opinion for the past three financial years which gives a sense of comfort in terms good governance practises that we pursue. We remain committed in enhancing and coming up with new strategies to collect revenue and thus ensure financial viability for the institution.

We are also proud because there has been a great improvement on service delivery particularly with the provision of bulk water and sanitation however we also acknowledge that there are areas that are still struggling. A number of projects have been planned for the 2017/2018 financial year to rectify this situation such as the rehabilitation of water treatment works in Louterwater, the refurbishment of Coldstream bulk water supply and the replacement of low pressure water pipes in Stormsrivier. Furthermore an amount of 15million has been allocated for the implementation of the Housing Total Rectification Programme. We will also continue with the upgrading of roads infrastructure.

In order to realise our objectives we need to work collectively and forge strategic partnerships with our citizens, government departments and the private sector with the aim of improving the socio-economic conditions of our communities. In my capacity as the Municipal Manager, I am committed to ensure that the strategic direction of the municipality is set out in order to ensure that we realise our vision, mission and strategic objectives.



KOUKAMMA MUNICIPALITY

Vision

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.

Mission

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. It further depicts the purpose of existence of the Koukamma Municipality and how it seeks to create its relationship with the customers, local community and other related stakeholders in delivering its mandate of a developmental Local Government.

Values

- (i) Integrity and Honesty
- (ii) Affordable, Access and Quality Service
- (iii) Inclusive and Responsive
- (iv) Transparency and Accountability

CHAPTER 1

1. LEGISLATIVE FRAMEWORK

1.1 Regulatory Framework of the Integrated Development Plan

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:-

- International Environment (Millennium and Sustainable Developmental Goals)
- National Context (National Development Plan, State of the Nation Address and Spatial Development Framework)

- Provincial Framework (Provincial Growth and Development Plan and State of Province Address)
- Local Government Perspective (Local Government Strategic Agenda, Local Government Turn-Around Strategy, Medium Term Strategic Framework and Back to Basics)
- Sarah Baartman District Analysis (Sarah Baartman District Municipality IDP Framework)
- Local Analysis (Situational Analysis of Koukamma Municipality and Key Strategic Performance Areas)
- Medium-Term Revenue Expenditure Framework.

It is against this background and context that as Koukamma Municipality, we are required by the various pieces of legislation within the ambit of Local Government, to undertake the drafting of the five year Integrated Development Plan which is aligned to the Budget Processes.

1.2 Organisational Structures of Integrated Development Plan

1.2.1 IDP Steering Committee

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

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

1.2.2 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

1.2.3 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

1.3 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

	<p>monitoring of the decisions of the Municipal Council, Mayor, IDP Steering Committee, IDP and Budget Steering Committee and IDP Representative Forum.</p> <p>To further provide technical and professional support services including streamlining of the planning processes.</p>
(h) Secretariat Support Services	<p>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.</p>

1.4 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.

1.4.1 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.

1.4.2 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.

1.4.3 Ward Committees

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.

1.4.4 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 and many others. They are recognised by municipality as a key stakeholder. Their task is to raise issues pertaining to the sectors they represent in our representative forums and in other community engagements.

1.4.5 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.

1.4.6 IDP and Budget Consultative Indabas

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.

MEC Comments

MEC Comments for the 2016/17 Assessment of the IDP were not received from Department of Cooperative Governance and Traditional Affairs during the preparation of the draft IDP document. The table below reflects 2015/16 financial year comments.

Comments on the 2016/17 IDP were not yet received from Provincial Cogta Department at the time of preparing the Draft IDP.

The MEC comments on the 2015/2016 IDP reflect challenges that need to be addressed. In this regard, the MEC comments were taken into account and incorporated in the course of generating the Integrated Development Plan of Koukamma Municipality especially looking at improvement of the following areas:- service delivery, financial viability, local economic development, good governance and public participation, institutional arrangements. The following are the assessment results from 2010.

KPA	RATING 2010/11	RATING 2011/12	RATING 2012/13	RATING 2013/14	RATING 2014/15	RATING 2015/16
Spatial Development Frame Work	Medium	Low	High	High	High	High
Service Delivery	Medium	Medium	Medium	Medium	Medium	Medium
Financial Viability	Medium	Medium	Low	Low	Low	Medium
Local Economic Development	Low	Low	Medium	High	Medium	Medium
Good governance and Public Participation	Medium	Low	Low	Medium	Low	Medium
Institutional Arrangements	Medium	Medium	Low	Low	Low	Medium
Overall Rating	Medium	Medium	Medium	Medium	Medium	Medium

CHAPTER TWO – PLANNING CONTEXT

2.1 Background

A Developmental Local Government is an evolving concept which is influenced by a range of factors in the global environment, regional space and national landscape and it can be construed as a social construct which has a potential to influence:-

- Infrastructure development and investment
- Socio-economic growth and development
- Improvement of living conditions

It is critical to benchmark the performance and impact of a Developmental Local Government since 2000 to date, in terms of key strategic areas of focus as outlined in the international, regional and domestic arena. Equally, it is prudent to appreciate the gaps over the years and what challenges it continues to present including strategic interventions required to address them to ensure achievement of sustainable urban and rural livelihoods. It is against this background that a scientific analysis is undertaken to ascertain the performance and impact of a Developmental Local Government and also to define a long-term strategic vision as a roadmap with strategic outcomes. A high level analysis is shared as a response to highlight the performance and impact of a Developmental Local Government over the years and what should define its future strategic agenda for the next fifteen years to come.

2.2 Sustainable Development Goals (SDGs)

2.3 Resetting the International Agenda (Sustainable Developmental Goals)

The review of the implementation and performance of the Millennium Developmental Goals 2015 vision was undertaken by the international community to ascertain scientific, objective and subjective realities of its successes, failures and challenges. As a consequence, a resetting of the international agenda was born, the 2030 Agenda for the Sustainable Development which comprises of 17 Goals which represent progress, consolidation, unfinished work of MDGs, new challenges and opportunities. The overall objective of 2030 Agenda is for the international community to embrace a set of universally applicable goals that balances three dimensions of sustainable development in terms of environment, socio and economic responses. In essence, the 17 sustainable development goals are:-

2.3.1 Goal One – End poverty in all its forms everywhere

2.3.2 Goal Two – End hunger, achieve food security and improved nutrition and promote sustainable agriculture

2.3.3 Goal Three – Ensure healthy lives and promote well-being for all at all ages

2.3.4 Goal Four – Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

2.3.5 Goal Five – Achieve gender equality and empower all women and girls

2.3.6 Goal Six – Ensure availability and sustainable management of water and sanitation for all

2.3.7 Goal Seven – Ensure access to affordable, reliable, sustainable and modern energy for all

2.3.8 Goal Eight – Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

2.3.9 Goal Nine – Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

- 2.3.10 Goal Ten** – Reduce inequality within and among countries
- 2.3.11 Goal Eleven** – Make cities and human settlements inclusive, safe, resilient and sustainable
- 2.3.12 Goal Twelve** – Ensure sustainable consumption and production patterns
- 2.3.13 Goal Thirteen** – Take urgent action to combat climate change and its impact
- 2.3.14 Goal Fourteen** – Conserve and sustainably use the oceans, seas, and marine resources for sustainable development
- 2.3.15 Goal Fifteen** – Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- 2.3.16 Goal Sixteen** – Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- 2.3.17 Goal Seventeen** – Strengthen the means of implementation and revitalize the global partnership for sustainable development

The Sustainable Development Goals represent an agenda of unprecedented scope and significance and are applicable to all countries appreciative of different national realities, capacities and levels of development and anchored on critical elements of people, planet, prosperity, peace and partnership.

2.4 ALIGNMENT OF KOUKAMMA MUNICIPALITY PRIORITIES TO NATIONAL AND PROVINCIAL DIRECTIVES AND FRAMEWORKS:

National Development Plan (NDP); Medium Term Strategic Framework (MTSF); Provincial Development Plan (Vision 2030), Provincial Strategic Priorities and Local Government Strategic Agenda

The National Development Plan goal is to reduce poverty, inequality and unemployment by 2030. The MTSF priorities which are regarded as Government’s five year implementation phase of the NDP are informed by the NDP.

The NDP intervention areas are:

Economy and Employment

Economic Infrastructure

Environmental Sustainability and Resilience

Improving Education Training and Innovation

Health Promotion

Inclusive Rural Economy

Human Settlements and Spatial Transformation

Social Protection

The National Development informs the fourteen (14) Medium Term Strategic Framework priorities and is regarded as the five year implementation plan of the NDP.

Provincial Development Plan – Vision 2030

The PDP principles in a nutshell include Social Economic and Spatial Justice; Gender Equality; Intergovernmental Equity; Citizens participation; promotes ethical, integrated multi-agent action; Public good; Respects evidence and critical deliberations and takes accountability seriously.

The strategic goals of the Provincial Development Plan(Vision 2030) are further anchored on the four catalytic flagships that cut across a range of sectors and industries to give meaning to the overall objectives of 2030 vision. In essence, these catalytic flagships are:-

Ilima Labantu

It is an agricultural development initiative that aims to revive the rural economy using the endowed resources to address food security, expand its capacity to provide jobs, raise income levels and trigger development in the different but related industries and sectors. It is based on three intervention areas, research and development, education and training and government responses in collaboration with other role players.

Ematholeni (Children First)

It aims to give all children a quality start to development and learning, providing a solid foundation for a future of equal opportunity. It begins from the level of early childhood development (ECD) and builds to the foundation and intermediate phases of primary schooling.

Infrastructure

Its primary focus is the provision and maintenance of infrastructure for spatially equitable social and economic development. It includes social infrastructure (human settlements, public institutions) and economic infrastructure (irrigation systems, factories, production technology, equipment and systems, as well as information and communication technology).

Building Human and Institutional Capabilities for Local Development Action

It aims to build human and institutional capabilities for inclusive and meaningful local development action. It includes building and consolidating a capable state with strong local government and sub-entities; accountable sub-regional agents of national and provincial departments; skilled leaders and functionaries of non-governmental organisations and citizen associations; and capable and responsible citizens.

The Eastern Cape Province, guided by the NDP has developed its own long term vision, a Provincial Development Plan. The PDP is aligned to the seven Provincial Strategic Priorities which are:

- Transforming the economy to create jobs
- Rural development and food security
- Quality education
- Better healthcare for all
- Fighting crime and corruption
- Integrated human settlements and building cohesive communities
- Strengthening the developmental state and good governance

The strategic priorities are aligned to the National Government's Medium Term Strategic Framework (2014 – 2019).

Koukamma municipality identified development priority areas, in line with aligning IDP and Budget for MSCOA reporting and in response to the call to Premiers and Mayors to be visible and active champions of the National Development Plan with their offices being the catalytic agencies to drive implementation at Provincial and Municipal level. Furthermore, the five year IDP is guided by the NDP, PDP, MTSF and Provincial Strategic Priorities.

Koukamma municipality development priorities are:

- Basic Service Delivery and Infrastructure Development
- Financial Viability and Management
- Institutional Transformation and Organizational Development
- Good governance and Public Participation
- Local Economic Development

2.5 Integrated Development Plan Linkages to the Spatial Planning and Land Use Management Tools

One of the key and prudent approaches in realising the objectives of a Developmental Local Government is to align its Integrated Development Plan (IDP) to the following important documents:-

- Spatial Planning and Land Use Management Act (SPLUMA)
- National Spatial Development Framework (NSDF)
- Provincial Spatial Development Framework
- Adopted Municipal Spatial Development Framework
- Adopted Municipal Spatial Planning and Land Use Management By-Law

Important objects of these planning instruments in generating a credible, practical and realisable Integrated Development Plan are summed as follows:-

- Provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- Provide for development principles and norms and standards;
- Provide for the sustainable and efficient use of land;
- Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.
- Central is the ability of the Local Municipality to appreciate its spatial outlook and potential for purposes of integrated, coordinated and inclusive planning based on major

developmental nodes which are distinct but related to ensure and enhance greater impact to better the urban and rural livelihoods of its people

Table of NDP, Provincial Vision 2030, District priorities, Local Municipality Priorities

2.6 State of the Nation Address by the President

HIGHLIGHTS OF THE STATE OF THE NATION ADDRESS

Guided by the National Development Plan (NDP), government is building a South Africa that must be free from poverty, inequality and unemployment.

While the global economic environment remains uncertain, indications are that we have entered a period of recovery. We anticipate an economic growth rate of 1.3% in 2017 following an estimated 0.5% in 2016.

The economy is still not growing fast enough to create the jobs that we need. There are some people, including youth, who have not worked for years.

It is for this reason that a decision was taken to focus on a few key areas packaged as the Nine-Point Plan to reignite growth so that the economy can create the much-needed jobs.

The focus areas include industrialisation, mining and beneficiation, agriculture and agro-processing, energy, small, medium and micro enterprises (SMMEs), managing workplace conflict, attracting investments, growing the oceans economy and tourism.

Cross-cutting areas such as science and technology, water and sanitation Infrastructure, transport infrastructure and broadband roll-out have been added.

The labour-market environment is also showing signs of stability, due to cooperation by social partners. The manner in which parties conducted and carried themselves during the wage negotiations in the platinum sector in particular, must be applauded.

The agreement on the national minimum wage and on measures to stabilise labour relations has been concluded.

The extension of basic services to the people continued in the past year in pursuing a better life for all. To date, nearly seven million households have been connected to the grid and now have electricity.

The successful execution of the Eskom's Build and Maintenance programmes helped to ensure stability and an end to load shedding.

Work is continuing to ensure energy security. Renewable energy forms an important part of our energy mix, which also includes electricity generation from gas, nuclear, solar, wind, hydro and coal.

Government is committed to the overall Independent Power Producer Programme and is expanding the programme to other sources of energy including coal and gas, in addition to renewable energy.

Eskom will sign the outstanding power purchase agreements for renewable energy in line with the procured rounds.

Government is working hard to ensure reliable bulk water supply in the various areas of the country to support economic growth while increasing access to vulnerable and rural municipalities.

In an effort to curb high water losses, which in some municipalities far exceed the national average, which is currently at 37%; about 10 000 unemployed youth are being trained as plumbers, artisans and water agents. More will be recruited this year to reach the total of 15 000.

Municipalities are urged to support the War on Leaks programme.

The state continues to build modern schools, replacing mud structures and other inappropriate buildings through the Accelerated Schools Infrastructure Delivery Initiative.

A total of 173 inappropriate structures have been eradicated since 2011. In total, 895 new schools now provide a conducive learning environment for our children.

On investment promotion, government has established Invest SA, an investment one-stop shop nationally and will open provincial centres in KwaZulu-Natal, Gauteng and the Western Cape. The message is clear to the affected government departments. There must be no undue delays and no unnecessary red tape. From issuing licences to visas, this should make it easy to do business in South Africa.

The results in the Trends in International Mathematics and Science Study and the Southern and East African Consortium for Monitoring Educational Quality show that the performance of South African learners is improving.

Among the participating countries, South Africa has shown the largest improvement of 87 points in mathematics and 90 points in science.

Investment in science and technology is yielding results.

Since South Africa, supported by its eight African partners, won the bid to host the Square Kilometre Array (SKA) telescope, significant progress has been made in building this mega science project and reaping its benefits.

Together with its precursor, the MeerKAT telescope, the SKA project continues to make important contributions to socio-economic development in South Africa.

Working closely with the industry, the Department of Science and Technology is implementing a technology localisation strategy. This has ensured that the R2 billion MeerKAT telescope is constructed with 75% local content.

This has led to job creation in the Northern Cape and diversification of the economy through the creation of artisan and maintenance jobs, and the promotion of science as a career of choice.

On road infrastructure, SANRAL has started with the planning phase of the R4.5 billion project to upgrade the current Moloto road.

During 2016, South Africa also signed a cooperation agreement with the People's Republic of China (PRC) to build the Moloto Rail Development Corridor.

In 2014, government launched the operation Phakisa Big Fast Results Methodology in the ocean economy, health, education and mining sectors. The purpose was to find a few key projects which could unlock growth in implementing the NDP.

All projects are proceeding well.

The South African Navy also participates in the Operation Phakisa project and is preparing to host the government garage concept for all state-owned vessels in Simon's Town, including the maintenance and repair of government-owned vessels, through the newly established South African Navy/ARMSCOR/Denel partnership.

Tourism has been identified as a key job driver. It is pleasing that tourist arrival numbers for the period January to November 2016 increased to nine million, an increase of just over a million arrivals from 2015. This represents a 13% growth in tourist arrivals.

Government runs effective poverty alleviation programmes such as the Expanded Public Works Programme (EPWP). In addition, social grants now reach close to 17 million people, mainly older persons and children. Many families would not be able to put food on the table if it were not for social grants.

The EPWP has since 2014, created more than two million work opportunities towards the attainment of the target of six million work opportunities by the end of March 2019. Of the work opportunities created, more than a million have been taken up by the youth.

During 2015/2016, more than 61 000 work opportunities were created through environmental programmes such as Working for Water, Working for Wetlands, Working on Fire and Working for Ecosystems. More than 60% of the beneficiaries were young people.

Government, working with society is fighting social ills that are tearing communities apart, such as drugs and substance abuse. From Soshanguve to Rosettenville or KwaMashu to the Cape Flats, communities are in difficulty because of drugs.

Other than law enforcement, the provision of treatment and prevention services is also critical.

The Department of Social Development is building new public treatment centres in provinces where there are no such facilities, in the Northern Cape, North West, Limpopo, Free State and the Eastern Cape to save youth from drugs.

On health matters, the National Health Insurance (NHI) is the flagship project that is aimed at moving South Africa towards Universal Health Coverage.

The NHI will be implemented in a 14-year period in three phases.

Government is in the midst of the first phase, which is the preparatory phase, which started in 2012.

Mentally ill patients are some of the most vulnerable members of society, who need protection from the State itself and society as a whole. Instructions were given to Health Minister to ensure that the Health Ombudsperson's recommendations are wholly and speedily implemented without any reservations.

As recommended, there is an urgent need to review the National Health Act, 2003 (Act 61 of 2003) and the Mental Health Care Act, 2002 (Act 17 of 2002) with a view that certain powers and functions revert to the Minister of Health.

A lot more work has been done in the past year in implementing the Nine-Point Plan and all our programmes. Ministers will report further on the programmes during the budget votes.

Government priorities for the year ahead:

Political freedom alone is incomplete without economic emancipation.

“To allow the existing economic forces to retain their interests intact is to feed the roots of racial supremacy and exploitation, and does not represent even the shadow of liberation.

It is a fundamental feature of the government strategy that victory must embrace more than formal political democracy; and the drive towards national emancipation must include economic emancipation.”

What does government mean by radical socio-economic transformation?

It means fundamental change in the structure, systems, institutions and patterns of ownership, management and control of the economy in favour of all South Africans, especially the poor, the majority of whom are African and female, as defined by the governing party, which makes policy for the democratic government.

Twenty-two years into freedom and democracy, the majority of black people are still economically disempowered. They are dissatisfied with the economic gains from liberation.

The gap between the annual average household incomes of African-headed households and their white counterparts remains shockingly huge.

White households earn at least five times more than black households, according to Statistics SA.

The situation with regards to the ownership of the economy also mirrors that of household incomes.

Only 10% of the top 100 companies on the Johannesburg Stock Exchange are owned by black South Africans, directly achieved principally, through the black empowerment codes, according to the National Empowerment Fund.

The pace of transformation in the workplace, the implementation of affirmative action policies as required by the Employment Equity Act, 1998 (Act 55 of 1998) also remains very slow.

In terms of the 2015/16 information submitted to the Employment Equity Commission, the representation of whites at top management level amounted to 72% while African representation was at 10%.

The representation of coloureds stood at 4.5% and Indians at 8.7%.

The report further provides that white South Africans, in particular males, are afforded higher levels of recruitment, promotion and training opportunities as compared to the designated groups.

At the level of gender at senior management level, males remain dominant at 67.6% and females at 32.4%.

The skewed nature of ownership and leadership patterns needs to be corrected. There can be no sustainability in any economy if the majority is excluded in this manner. The business community accepted these transformation imperatives.

Government is starting a new chapter of radical socio-economic transformation through practical programmes.

The State will play a role in the economy to drive that transformation. In this regard, government will utilise to the maximum, the strategic levers that are available to the State.

This includes legislation, regulations, licensing, budget and procurement as well as Broad-based Black Economic Empowerment charters to influence the behaviour of the private sector and drive transformation.

The State spends R500 billion a year buying goods and services. Added to this is the R900 billion infrastructure budget. Those budgets must be used to achieve economic transformation.

As a start, the new regulations making it compulsory for big contractors to subcontract 30% of business to black-owned enterprises have been finalised and were gazetted on 20 January.

Through such regulations and programmes, government will be able to use the State buying power to empower small enterprises, rural and township enterprises, designated groups and to promote local industrial development.

Two key challenges we face are the high levels of concentration in the economy and the collusion and cartels, which squeeze out small players and hamper the entry of young entrepreneurs and black industrialists.

The competition authorities have done excellent work to uncover the cartels and punish them for breaking the law.

A provision to criminalise the cartels and collusion was signed into law and it came into effect on 1 May. It carries jail sentences of up to 10 years.

Government is stepping up our actions to deal with the other challenge, namely economic concentration, where a small grouping controls most of a market.

During this year, the Department of Economic Development will bring legislation to Cabinet that will seek to amend the Competition Act, 1998 (Act 89 of 1998). It will, among others, address the need to have a more inclusive economy and to de-concentrate the high levels of ownership and control we see in many sectors. The legislation will be tabled for consideration by Parliament.

In this way, government seeks to open up the economy to new players, give black South Africans opportunities in the economy and indeed help to make the economy more dynamic, competitive and inclusive. This is the government vision of radical economic transformation.

Government is actively involved in the property sector, having provided more than four million houses since 1994.

This sector in our country is valued at approximately R7 trillion, with the subsidised sector being valued at R1.5 trillion.

However, less than 5% of the sector is owned or managed by black people and Africans in particular. A draft Property Practitioners Bill will be published by the Department of Human

Settlements for public comment with the purpose of establishing a more inclusive, representative sector, towards radical economic transformation.

Among key priorities this year, government will also address the increasing delays and backlogs in registration and issuing of title deeds to beneficiaries of housing projects funded by the capital subsidy.

Radical economic transformation should mean moving beyond share ownership schemes only.

Government would like to see black people involved directly in business, owning factories. The development of the Black Industrialists Programme is thus critical.

The programme has from inception supported more than 22 entrepreneurs.

Government has further opportunities in the property maintenance projects of the Department of Public Works.

The department will invest approximately R100 million this year on critical capital and maintenance programmes to modernise harbours. They will also continue generating revenue from letting state-owned harbours and coastline properties, which will benefit black-owned SMMEs.

Government will also continue to pursue policies that seek to broaden the participation of black people and SMMEs, including those owned by women and the youth, in the information and communications technology sector.

The youth is assured that the lowering of the cost of data is uppermost in our policies and plans.

Mining has always been the backbone of the SA economy and an important foreign exchange earner.

Government welcomes the recovery in commodity prices, which has resulted in an upswing in mining output.

The Mining Charter is currently being reviewed. The charter seeks to recognise the internationally accepted right of the State to exercise sovereignty over all the mineral and petroleum resources within the republic.

It is also aimed at helping the country to de-racialise the ownership of the mining industry. This will help to ensure the sustainability of this industry.

Government will continue to pursue direct state involvement in mining. The Mining Company of South Africa Bill will be presented to Cabinet and Parliament during the year.

The Minerals and Petroleum Resources Development Amendment Bill was sent back to Parliament so that issues relating to the public consultation process undertaken by provincial legislatures can be addressed.

Government continues to work with other stakeholders to combat illegal mining to save lives and to prevent the trafficking of precious metals and diamonds.

Government continues to place great emphasis on the health and safety of mineworkers, which is so crucial to the sustainability of the mining sector. Working with the mining companies we can ensure that lives are protected at all times.

Only eight million hectares of arable land have been transferred to black people, which is only 9.8% of the 82 million hectares of arable land in South Africa.

There has also been a 19% decline in households involved in agriculture from 2.9 million in 2011 to 2.3 million households in 2016.

Government had stated our intention of using the Expropriation Act, 1975 (Act 63 of 1975) to pursue land reform and land redistribution, in line with the Constitution. The Bill has been referred back to Parliament for reconsideration on the basis that it might not pass constitutional muster. This is due to inadequate public participation during its processing.

Parliament needs to move with speed in meeting the requirements so that the law can be finalised to effect transformation.

The reopening of land claims is also still on hold because the Restitution of Land Rights Amendment Act, 2014 (Act 15 of 2014) was declared invalid by the Constitutional Court.

The Constitutional Court found that the public consultation process facilitated by the NCOP and some provincial legislatures, did not meet the standard set in the Constitution.

Going forward, government will continue to implement other programmes such as the Strengthening the Relative Rights of People Working the Land programme, also known as the 50-50 programme.

In this programme, the farm workers join together into a legal entity and together with the farm owner, a new company is established and the workers and the owner become joint owners.

To date, 13 proposals have already been approved, benefiting 921 farm dweller households at a value of R631 million. Farmers and farm workers applauded for the innovation.

Most importantly, an appeal is made to land claimants to accept land instead of financial compensation. Over 90% of claims are currently settled through financial compensation, which does not help the process at all. It perpetuates dispossession. It also undermines economic empowerment.

Government has committed itself to support black smallholder farmers.

A memorandum was received from the African Farmers Association of South Africa who says that the year 2017 must be the year of the commercialisation of the black smallholder farmers.

Indeed, government will implement a commercialisation support programme for 450 black smallholder farmers.

Government encourages more women to consider farming. The 2016 Female Farmer of the Year, Vanecia Janse from Koukamma municipality in the Eastern Cape acknowledged as special guest.

Farmers went through a difficult period last year because of the drought.

To date, an estimated amount of R2.5 billion was made available for the provision of livestock feed, water infrastructure, drilling, equipping and refurbishment of boreholes, auction sales and other interventions.

The Industrial Development Corporation and the Land Bank availed funding of about R500 million to distressed farmers to manage their credit facilities and support with soft loans.

Government will continue to mainstream the empowerment of women in all government programmes.

Government will continue to prioritise women's access to economic opportunities and, in particular, to business financing and credit.

In December 2015, university students voiced their concerns about the cost of higher education.

They correctly pointed out that accumulated debt and fast rising fees were making it harder and harder for those who come from less-privileged households to enter and stay within the education system until they complete their studies.

It is for this reason that when university students expressed genuine concerns about being excluded from universities, government responded appropriately by taking over the responsibility to pay the fee increase for the 2016 academic year.

Government also settled all debt owed by the National Student Financial Aid Scheme (NSFAS) students and extended the coverage to larger numbers of students than ever before.

At the time of tabling the 2016 Medium Term Budget Policy Statement, government announced additional measures aimed at making higher education accessible to more students from working class families.

Government has provided funds to ensure that no student whose combined family income is up to R600 000 per annum will face fee increases at universities and Technical Vocational Education and Training (TVET) colleges for 2017.

All students who qualify for NSFAS and whom have been accepted by universities and TVET colleges, will be funded. The university debt of NSFAS qualifying students for 2013, 2014 and 2015 academic years has been addressed. In total, government has reprioritised R32 billion within government baselines to support higher education.

Government is ensuring that deserving students can study without fearing that past debts will prevent them from finishing their studies.

In the remaining years of this administration, policies will respond directly to the following concerns that the students have placed firmly on the table:

Firstly, the students have expressed concern that the NSFAS threshold of R122 000 is too low. Government will have to look into this matter with the view to raising the threshold on a phased basis in the period ahead.

South Africans, students and parents should understand that the needs for services such as water, sanitation, early childhood development and good public transport also have to be addressed, alongside access to quality higher education and training.

Government remains committed to finding sustainable solutions to the funding of the social wage in general, and education.

As the processes that have been set in motion draw to a close, such as the Heher Commission, the Ministerial Task Team, broader engagements with students, university and TVET leadership and civil society, government will find resources to give expression to our policies.

No great idea should be excluded. As soon as the broadest sections of society agree on what to do, government will take steps to reprioritise resources to implement it on a phased basis.

All stakeholders are urged to engage with government to identify the most pressing needs and allocate our limited resources accordingly.

The fight against crime is an apex priority. The police will increase visible policing, building on the successful pattern of deployments utilised during the Safer Festive Season Campaign.

They will also utilise certain specialised capabilities, such as the tactical response teams and national intervention units, to assist in addressing problematic high-crime areas.

Other measures to fight crime nationally will include the establishment of specialised units, focusing on drug-related crime, taxi violence and firearms and the enhanced utilisation of investigative aids such as forensic leads.

The public is urged to work with the police to ensure safer communities.

One of the strategies of fighting crime is to ensure that those who are released from prison do not commit crime again.

The country has also made good progress in reducing the numbers of children in correctional centres.

The SA government tenure as SADC chair will be utilised to fast track the implementation of the SADC Industrial Strategy.

The integration agenda will be accelerated through the implementation of SADC-COMESA-East African Community Free Trade Area.

Trade with government's traditional partners in the west remains a significant contributor to the SA economy.

SA government will continue to partner with the United States and work together on issues of mutual interest such as the full renewal of African Growth and Opportunity Act.

The relationship with the PRC China is one of South Africa's most important and key strategic partners. The PRC is recognised by government 'as the sole government and authority representing the whole of China'.

South Africa reiterates its position and commitment to the 'One China Policy' and we consider Taiwan as an integral part of the PRC.

At continental partnership level, the Joint Africa-European Union (EU) Strategy remains an important long-term framework for continued cooperation.

The Economic Partnership agreement with the EU came into force in September 2016, thus providing new market access opportunities for South African products.

Almost all South African products, about 99% will have preferential market access in the EU.

About 96% of the products will enter the EU market without being subjected to customs duties or quantitative restrictions.

The Southern African Customs Union Mercosur Preferential Trade Agreement has also entered into force, providing preferential access to over 1 000 tariff lines. This is an agreement that promotes South-South trade.

Cooperative partnerships with other regions are bearing fruits. The BRICS New Development Bank has recorded encouraging progress.

Establishment the BRICS Rating Agency

Agreements with BRICS partners in the field of agriculture are in place. Government will implement off take agreements on the export of pulses, mangos and pork to India.

20 000 tons of beef to China per year for a period of 10 years will be exported to China.

2.7 STATE OF THE PROVINCE ADDRESS BY THE PREMIER

STATE OF THE PROVINCE ADDRESS: KEY ISSUES HIGHLIGHTED

As a government that represents the wishes and aspirations of the poor, all Eastern Cape Province endeavours are centred on the critical task of eradicating poverty, reducing unemployment and inequality.

Accordingly, informed and guided by the National Development Plan, as well as the Provincial Development Plan, since 2014 the Province has been implementing seven (7) broad strategic priorities. These are:

Better access to quality education;

Promoting better healthcare for all our people;

Stimulating rural development, land reform and food security;

Transformation of the economy to create jobs and sustainable livelihoods;

Strengthening the developmental state and good governance:

Intensifying the fight against crime; as well as

Integrated human settlements and building of cohesive communities and nation-building.

The provision of quality education is central to the task of building a Province characterised by a high standard of living of its citizens. It was with this understanding in mind that, at the beginning of this term, The Province to create better access to quality education as one of

Efforts to improve early childhood development are beginning to yield results as more children have been enrolled at ECD centres throughout the Province. ECD coverage in the Province has improved to reach 98% of public schools.

The implementation of the three year education transformation plan will be intensified. We are also confident that the appointment of a permanent Head of Department, the continuing support from the Office of the Premier and Provincial Treasury as well as support received from the Department of Basic Education, will turn the tide in the provincial education system.

The second area of focus has been on improving the health profile of our province. The improvement of the health status of the Province depends on us addressing the critical social determinants of health, which include income and social status; social support networks; employment and working conditions; and healthy child development.

The Provincial government has managed to reduce the rate of prevalence of HIV/Aids for people between 15 and 49 years of age from 10.4% in 2014 to 7.7% by 2016. This was mainly achieved through enhanced ARV distribution, as well as through the pregnant mothers' programme. Partnerships with NGOs, as well as the strengthened role of the Eastern Cape Aids Council have also contributed to this improvement.

With respect to TB management, 1 424 752 clients 5 years and older were screened in facilities for TB symptoms by mid-year 2016. In the same period, TB Treatment success rate stood at 83.6 per cent. extensive HPV vaccination campaign, which contributed in decreasing the number of young girls susceptible to cervical cancer.

Moving forward, in the year ahead, our focus will be on increasing universal health coverage by strengthening the re-engineering of Primary Health Care, which is the cornerstone of the NHI program. We will continue with implementing the World Health Organisation 90:90:90 strategy on HIV, STIs and TB. To this end, HIV Counselling and Testing will continue in order to improve the HIV testing coverage in the Province.

For the 2017/18 year, government is targeting to test 1.4 million clients for HIV.

Moving forward, in the coming financial year Government will be focusing on new housing units for the destitute, our Military Veterans and those beneficiaries affected by disasters. The Department will also be working more closely with all municipalities through CoGTA to ensure improved integrated spatial planning of all projects, so as to adhere to the objectives as outlined in the Provincial Development Plan.

The Province plans for the economy performing optimally. It is has begun the term by adopting a Medium Term Strategic Framework priority regarding the transformation of the economy to create jobs and sustainable livelihoods.

The economic and fiscal outlook in the country is heavily influenced by the global economic challenges thus leading to slow economic growth rate. The current growth is less than 1.2% per annum and does not meet the 5% target set in the National Development Plan. This does not auger well for job creation. Furthermore, the unemployment rate has grown faster than the economic growth. Mostly affected by this phenomenon are women and youth.

In response to this, a Provincial Economic Development Strategy has been developed. The Strategy is based on six economic sectors on which the province has a comparative advantage, namely, agricultural development, oceans economy, tourism, renewable energy, light manufacturing and automotive industry.

The IDZs have attracted investment in the agro-processing, automotive, aquaculture, energy, metals logistics and business process services sectors. This has advanced socio-economic development in the Eastern Cape region through skills development, technology

Achievements in supporting SMMEs and Cooperatives are well documented and this support is starting to bear fruits. The efforts undertaken by ECDC, COEGA and ELIDZ led to the creation of 18 216 permanent jobs in 2016.

To further give impetus to the growth of SMMEs and cooperatives, policy provisions have been put in place to ensure that Service Providers are paid within 30 Days; maximise local procurement opportunities, develop local suppliers and to provide off-take agreements to promote employers of 100 or more people.

Government is more determined to ensure that as part of its enablers it continues to strive to deliver sound infrastructure, sustainable water and energy sources, as well as efficient movement of goods and services.

Other roads under construction include the R61 from the Mthamvuna River to Mbizana, and the R72 from East London to Port Alfred, as well as sections of the N2 between East London, Peddie, Grahamstown and Port Elizabeth. We have invested up to R107 million in plant machinery for the maintenance of the provincial roads located in municipalities, and will continue with the maintenance of surfaced roads through a programme of resealing.

CSIR on the evaluation of alternative technologies to be utilised in the maintenance of rural roads. This initiative will be implemented during 2017/18.

In the area of oceans economy, government seeks to ensure that people derive economic benefit from the 800km of our coastline, and to unleash new economic opportunities. The national Departments of Public Works and of Transport have started with a feasibility study that will lead to the construction of the Port St Johns fishing harbour. Transnet will commence with processes to establish a Maritime Training Centre at the EL Port in the first quarter of 2017/18.

This centre will, amongst others, cater for the artisanal maritime skills required to provide quality services to the ships that dock in our ports and to the maritime industry at large.

With respect to renewable energy, we have been awarded 16 wind farms, and 1 solar energy farm with a total investment value of R33,7 billion, and 18 132 job years being created over the life of the projects.

Provincial government received an additional boost to energy security when the R3,5 billion, 342 Megawatt DEDISA peaking power station achieved commercial operation in October 2015, immediately playing a role in reducing the chances of load-shedding. Our involvement in renewable energy projects, especially wind farms, has generated 18,132 full time equivalent jobs.

As part of international relations work, the province is collaborating with the Province of Lower Saxony in Germany to build the EC-Lower Saxony Mini-grid Project. The project will be piloted in one village at Raymond Mhlaba Municipality and will entail electrification using renewable energy mini-grid.

The Department of Energy has also identified Coega IDZ for the construction of 1000 Megawatt (MW) Liquid Natural Gas fired power station. The project will unleash a host of opportunities for the development of the gas industry in the province.

With respect to the Expanded Public Works Programme (EPWP), 430,600 work

Agriculture is key in promoting local economic development, ensuring food security and employment creation. Smallholder farmers with agricultural infrastructure, inputs and implements have been supported, as well as training. The four newly established RED hubs, have begun primary production of maize and sorghum crops, yielding over 3,000 tonnes. The agricultural sector has stimulated 386 permanent and 137 temporary jobs through the Jobs Stimulus Fund.

The 2016 Female Farmer of the Year from the district, Ms Vanecia Janse from Koukamma Municipality was congratulated by the Premier.

Government remains firmly committed to 30 day payment of suppliers, 30 percent local procurement and labour sourcing for projects, as well as 50% localization. Accordingly, the procuring of goods and services will not only be at the lowest possible price, but will consider promotion of local economic development.

To emphasize this, government will ensure that every senior personnel including HODs are aware and adhere to the Eastern Cape Local Economic Development Framework. Furthermore, the PPPFA Act that will be promulgated from 1 April 2017 will strengthen the legislative framework for local procurement.

In support of communities in distress, the province has been implementing community Nutrition Programme and Social Relief of Distress. Community-based service centres to older persons have been extended, benefiting approximately 14,000 older people in over 388 centres, where skills development such as arts and craft, food security and income generation programmes are provided.

Furthermore, 364 households accessed food through our food security programmes. Up to 16 012 houses in the anti-poverty sites also now have access to water, sanitation, access roads and electricity.

In 2017/18, focus will be on strengthening community development interventions targeting youth and empowerment programmes. Our anti-poverty programme will include four Anti-poverty initiatives coordinated in line with the four pillars of the anti-poverty strategy, as well as the establishment of 50 functional War Rooms for the coordination of Anti-poverty initiatives.

Audit outcomes

We are seeing the results of this through the provincial and municipal audit outcomes. For the past 3 years, the number of municipalities with unqualified audit opinion has increased from twelve municipalities in 2013 to 21 in 2015.

Support local government

As part of provincial government programme of providing hands-on support to municipalities, the implementation of Back to Basics in all municipalities continues, with a particular focus on 16 municipalities that are at risk. Support to newly established municipalities post the amalgamation process.

Spluma

Province is ready to support the local sphere for the continued roll out of the Spatial Planning and Land Use Management Act (SPLUMA) and those provisions that underpin Land Use Management and Spatial development frameworks. This spatial framework will necessitate and expedite integration of government programmes and projects in order to meet the objective of a functional local government.

Provincial government has continued to fulfil our constitutional obligations relating to the provision of access to basic and essential services such as bulk water and sanitation, electricity and municipal access roads. While this remains a competence of local government, the provincial

administration has allocated over R1 billion towards municipal access roads, bulk infrastructure for electrification, the de-silting of dams and the drilling of additional boreholes for drought mitigation.

Provincial Development Plan

By the end of the current financial year, we shall have re-established the Provincial Planning Commission shall have been re-established. The task of the Commission will be to close gaps in the Provincial Development Plan (PDP), develop a clear implementation plan as well as serving as an advisory body on the key pillars of the PDP and sectors of the Provincial Economic Development Strategy.

Operation Masiphathisane

Through Operation Masiphathisane, province has ensured that everyone has an opportunity to participate in matters affecting and determining the welfare of their communities.

The war-rooms serve as points of integration, coordination, referral and tracking of issues raised by community members.

This programme will continue to bring government closer to the people and enable it to respond to community needs. Furthermore, we pride ourselves as a Government founded on the value of putting people first. Through platforms such as the Executive Council Outreach, and the Imbizo Focus Week, constantly engagements with all sectors of society in our Province are undertaken .

Improvements in priority areas

According to the results of the 2016 Community Survey, there is a reduction in poverty headcount from 14.4% to 12.7%.

There is a marginal improvement in access to piped water supply as source of drinking water.

Proportion of households connected to a supply of electricity has improved from 36.2% in 1996 to 75% in 2011 and to 85.4% to date.

Number of households with access to flush or chemical toilets has increased from 776,222 in 2011 to 928, 332 to date.

Poverty, Unemployment and Inequality

The triple challenge of poverty, unemployment and inequalities will be addressed in an integrated and targeted approach. This involves reducing the silos, introducing the "new way of doing business", which includes dynamic interaction with civil society and industry to find workable solutions. We are going to prioritize the development and implementation of the provincial spatial development framework, in terms of which we seek to inform small town revitalisation including townships; access to basic services; as well as local economic development.

Rural preference on the use of the declining provincial equitable share

Given the declining distribution of the allocation of the provincial equitable share, a decision has been made to make the best use of the equitable share to balance government's efforts between rural areas and peri-urban and urban areas in response to the voices of rural communities .

Youth development

Special attention will be on youth development. The implementation of the Provincial Youth Development Strategy that was adopted in 2015 has started in earnest.

Engagement with the SANDF have been finalised to place youth for training in infrastructure maintenance programmes. Provincial Government will look for other strategic partnerships to up-skill our youth. The Departments of Health and Education will also set aside 25% of their infrastructure maintenance budgets to target the youth maintenance initiative from the adjustments period onwards.

There are many young people who are trying to make it in agriculture, but needing extra support to change from 'trying' to 'succeeding'. In line with the Masiphathisane approach, the Provincial Government has decided to focus on youth already involved in agricultural activities by providing them with financial and non-financial support.

Over and above, the youth will also be assisted with access to market opportunities, including providing produce for the school nutrition programme.

The Youth Unit in the OTP, together with DRDAR, will also consider setting aside a special fund for youth already working in agriculture of not less than R20 million in 2017/18. Apart from training already specified, this allocation will fund hydroponics and aqua culture training

2.8 Alignment of Integrated Development Plan to the Sarah Baartman IDP District Framework

In terms of legislative provision as per the Municipal Systems Act, 2000, the District Municipality is required to develop a framework plan after consultation with the Local Municipalities in its area. Such a framework plan binds both the District and Local Municipalities within its area of jurisdiction and must address the following aspects:-

- Identify the plans and planning requirements binding in terms of National and Provincial legislation on the District and Local Municipalities or any specific Municipality
- Identify the matters to be included in the Integrated Development Plans of the District and Local Municipalities that require alignment
- Specify the principles to be applied and co-ordinate the approach to be adopted in terms of those matters and
- Determine procedures:-
 - ✓ For consultation between the District and Local Municipalities during the process of drafting their respective Integrated Development Plans and
 - ✓ To effect the essential amendments to the framework
- Critical is that such a process plan must be adopted by Council of the District in line with Section 28 of the Municipal Systems Act, 2000

2.10 Integrated Development Plan

The primary thrust of the Integrated Development Plan is in line with 2030 vision of the SDGs, 2030 vision of NDP, SPLUMA, 2030 vision of the PGDP including Sarah Baartman District IDP Framework. It is further grounded on the founding values of the Constitution of the Republic of South Africa and the Bill of Rights with great emphasis on:-

- Civil Rights
- Political Rights
- Economic Rights
- Social Rights and
- Cultural Rights

It is also premised in the context of Corporative Governance in line with Chapter 3 of the Constitution which deals with relationships between Organs of Government in the three (03) different spheres. In essence, the letter and the spirit of Inter-Governmental Relations find expression in the framework, methodology and text of the Integrated Development Plan. It is against this backdrop that the generation of Integrated Development Plan must be a product of inclusive planning and consultation of all role players:-

- Koukamma Municipality and Sarah Baartman District Municipality
- Sector Departments,
- Non-Governmental Organizations, Civil Society Formations, Business Community
- Members of the Ward Committees and the Public

Of importance in the generation of the Integrated Development Plan is the founding mandate of a Developmental Local Government as espoused by Section 152 (1) of Chapter Seven (07) of the Constitution of South Africa. It defines the strategic agenda of a Developmental Local Government as:-

- 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 organizations in the matters of Local Government

The Integrated Development Plan is further located within the context of Section 152(2) of the Municipal Systems Act which instructs a Municipality:-

- Must strive within its financial and administrative capacity to achieve the set objectives in Section 152(1) of the same Act.

It is imperative to infuse Section 153 of the Municipal Systems Act which deals with the duties of a Developmental Local Government as it directs a Municipality to:-

- Structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote social and economic development of the community, and
- Participate in the national and provincial development programmes
- Consistent with the letter and the spirit of the Constitution of South Africa in terms of Section 154, the IDP of Koukamma Municipality is anchored on the text of cooperative governance that enjoins National and Provincial Governments to:-
- Work together to support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions
- Ensure that Organized Local Government, Municipalities and other interested persons are offered an opportunity to make representation in respect of Draft Legislation

In terms of Section 156 of the Municipal Systems Act, that deals with the Powers and Functions, assigns an executive authority to a Municipality in respect of and a right to administer:-

- Local Government matters listed in Part B of Schedule 4 and Part B of Schedule 5
- Any other matter assigned to it by National or Provincial Legislation

CHAPTER THREE – SOCIO -ECONOMIC ANALYSIS

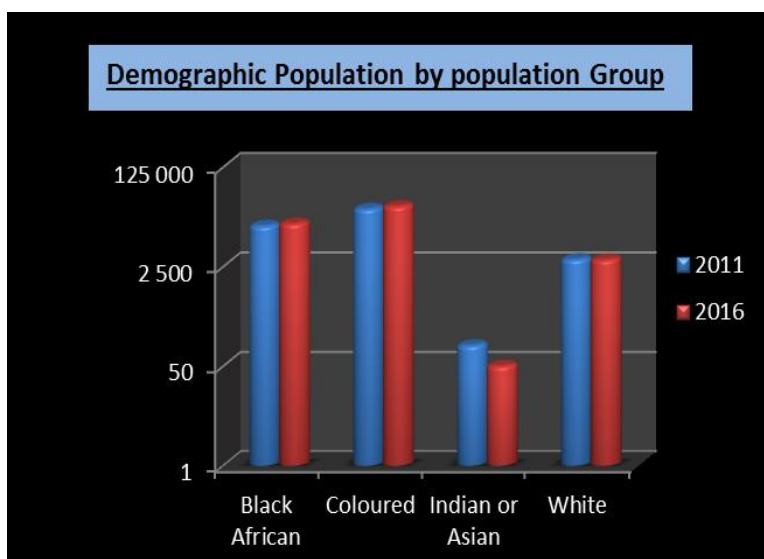
3.1 Context

Socio-economic impact assessment focuses on evaluating the impacts development has on community social and economic well-being. This analysis relies on both quantitative and qualitative measures of impacts. Development impacts are generally evaluated in terms of changes in community demographics, housing, employment and income, market effects, public services, and aesthetic qualities of the community. Qualitative assessment of community perceptions about development is an equally important measure of development impacts. Assessing proposed developments in a socio-economic context will help community leaders and residents identify potential social equity issues, evaluate the adequacy of social services and determine whether the project may adversely affect overall social well-being.

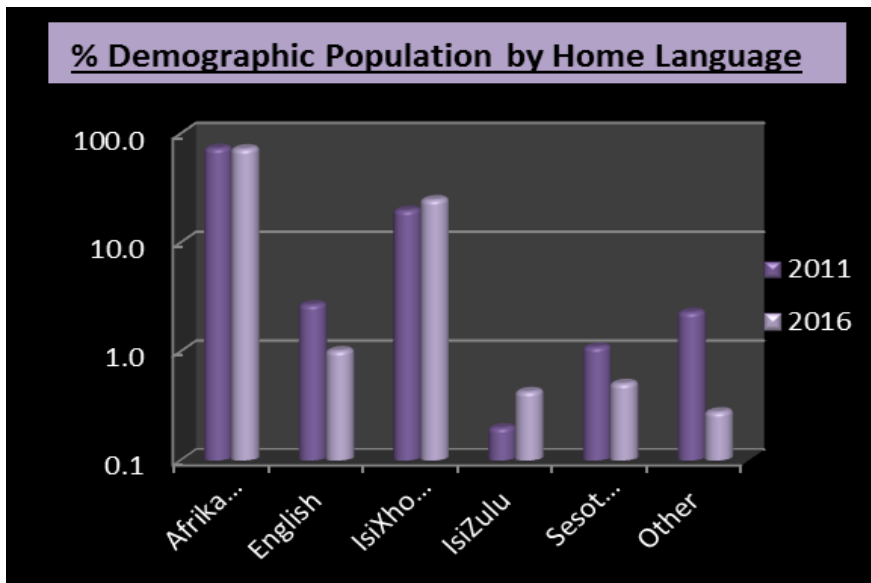
DERMOGRAPHICS

3.1.1 Kou-kamma population

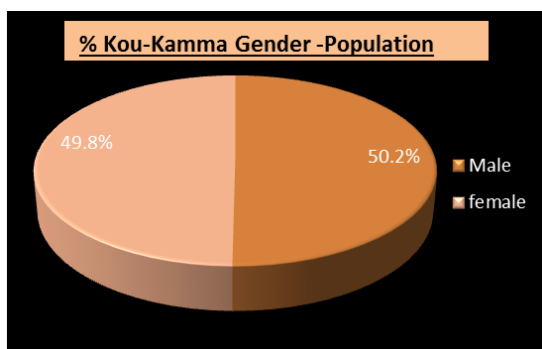
	2011		2016	
	Number	Percent	Number	Percent
Population	40 663		43 689	
Population growth				1.4
Black African	12 434	30.6	13 554	31.0
Coloured	24 335	59.8	26 810	61.4
Indian or Asian	113	0.3	50	0.1
White	3 333	8.2	3 275	7.5



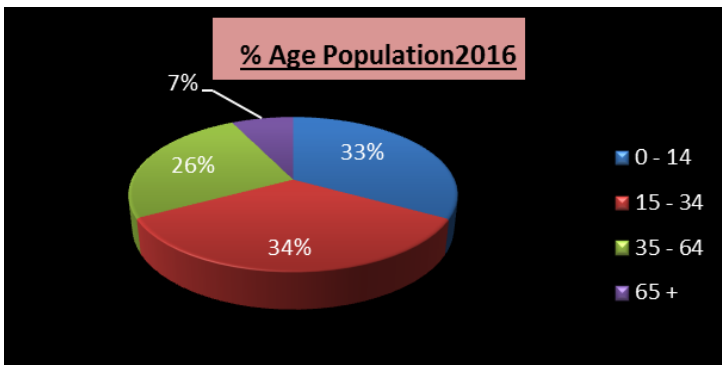
Population density Population by home language	2011		2016	
	Number	Percent	Number	Percent
Afrikaans	29 868	73.8	31 058	72.9
English	1 077	2.7	435	1.0
IsiXhosa	8 073	19.9	10 597	24.9
IsiZulu	96	0.2	183	0.4
Sesotho	453	1.1	219	0.5
Other	931	2.3	118	0.3



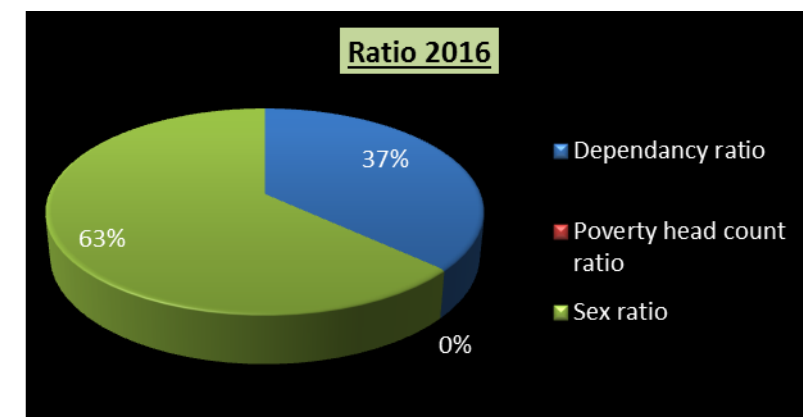
Gender	Number	percent	Number	percent
Male	20 405	50.2	21 953	50.3
Female	20 258	49.8	21 735	49.8



Gender	Number	Percent	Number	Percent
0 - 14	12 087	29.7	14 416	33.0
15 - 34	13 708	33.7	14 936	34.2
35 - 64	13 023	32.0	11 143	25.5
65 +	1 846	4.5	3 193	7.3

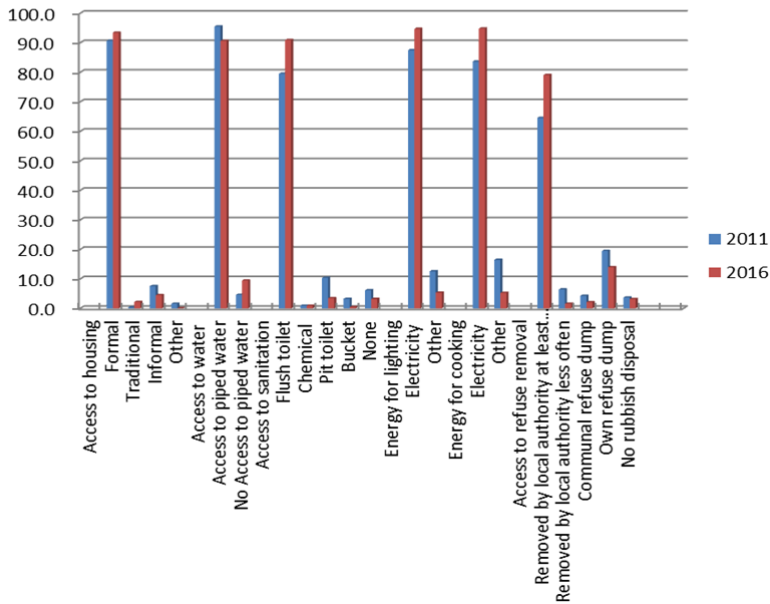


Rating of quality of municipal services	2011		2016	
	Number	Percent	Number	Percent
Water (good)			2 622	24.1
Electricity supply (good)			5 738	52.0
Sanitation (good)			5 083	47.2
Refuse removal (good)			4 687	45.3



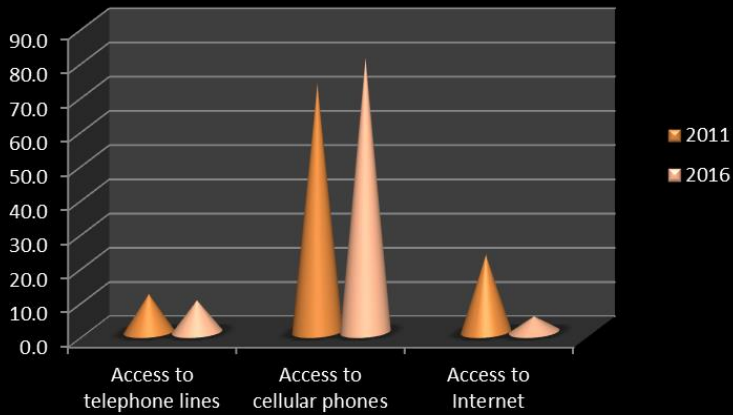
Household Services	2011		2016	
	Number	Percent 2011	Number	Percent 2016
Access to housing				
Formal	9 998	90.6	10 816	93.4
Traditional	34	0.3	248	2.1
Informal	830	7.5	516	4.5
Other	170	1.5	4	0.0
Access to water				
Access to piped water	10 660	95.4	10 494	90.6
No Access to piped water	508	4.6	1 089	9.4
Access to sanitation				
Flush toilet	8 431	79.5	10 530	90.9
Chemical	94	0.9	101	0.9
Pit toilet	1 093	10.3	397	3.4
Bucket	339	3.2	49	0.4
None	650	6.1	366	3.2
Energy for lighting				
Electricity	9 726	87.5	10 947	94.7
Other	1 393	12.5	614	5.3
Energy for cooking				
Electricity	9 294	83.6	10 874	94.8
Other	1 826	16.4	600	5.2
Access to refuse removal				
Removed by local authority at least once a week	7 208	64.5	9 156	79.0
Removed by local authority less often	713	6.4	179	1.5
Communal refuse dump	472	4.2	240	2.1
Own refuse dump	2 173	19.5	1 612	13.9
No rubbish disposal	408	3.7	364	3.1

% Household Services 2011 & 2016



Infrastructure	2011		2016	
	Number	Percent	Number	Percent
Access to telephone lines	1 240	11.1	1 045	9.3
Access to cellular phones	8 120	72.7	9 223	80.2
Access to Internet	2 523	22.6	518	4.6

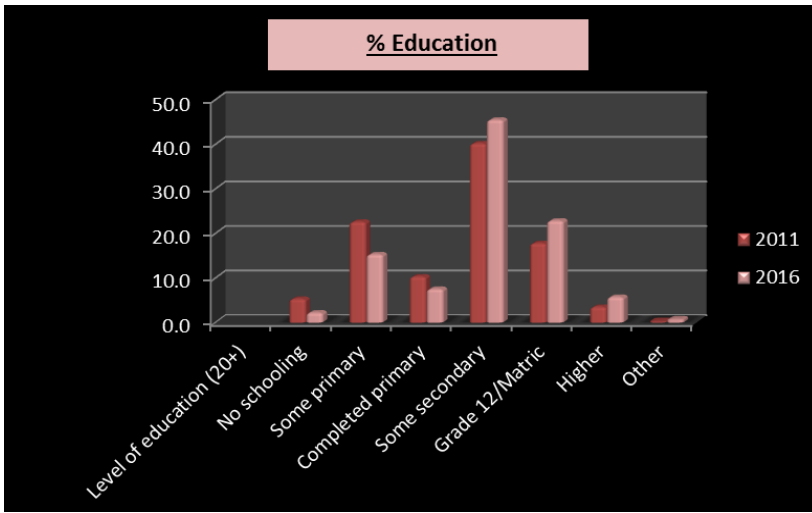
% Infrastructure



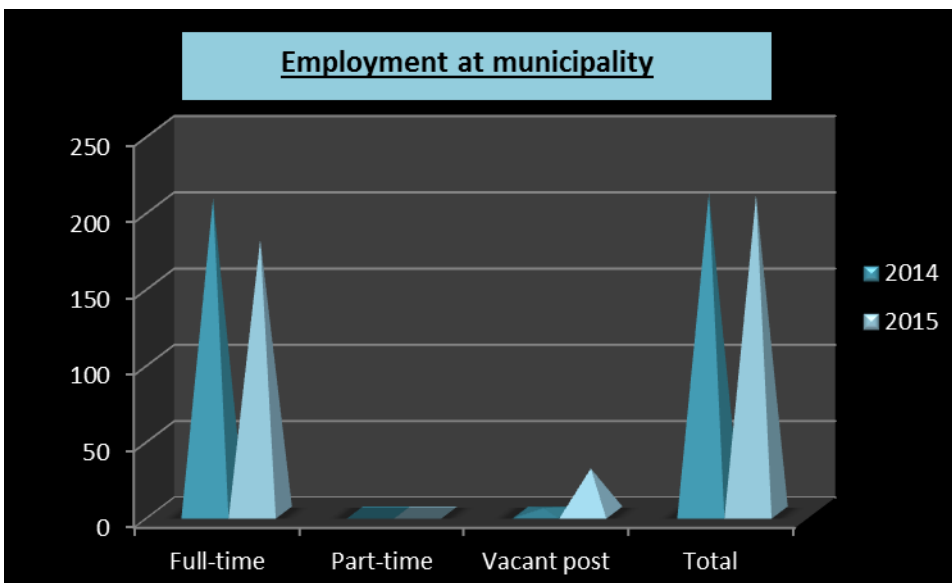
Free Basic Services	2014	2015
Indigent Households	2 310	2 345
Water	2 051	2 064
Electricity	2 310	2 345
Sewerage & Sanitation	2 134	2 064
Solid Waste Management	2 310	2 236



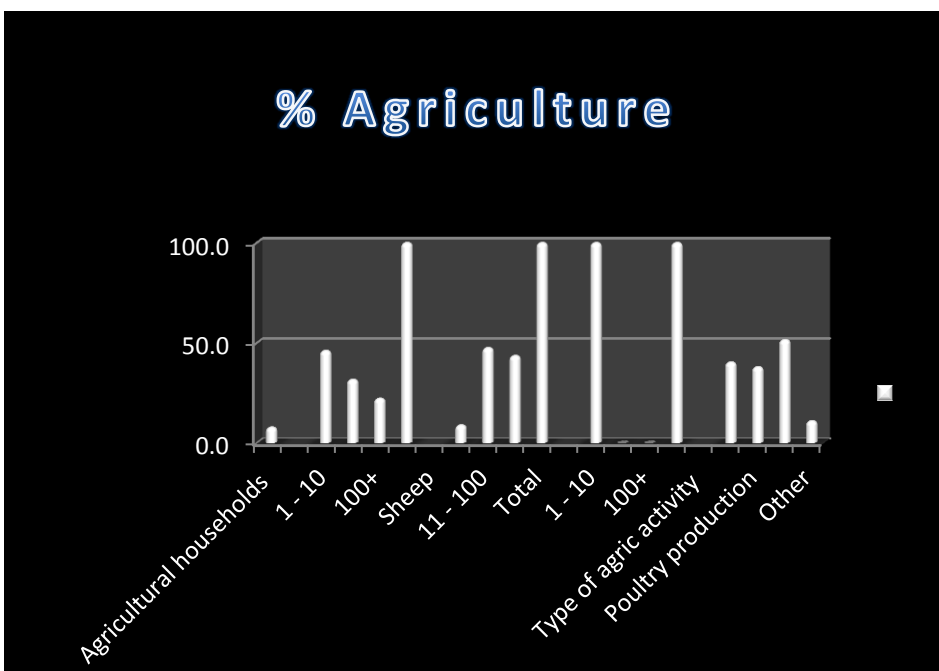
Education	2011		2016	
	Number		Number	
Level of education (20+)				
No schooling	1 345	5.3	566	2.2
Some primary	5 744	22.6	3 875	15.3
Completed primary	2 611	10.3	1 912	7.5
Some secondary	10 203	40.2	11 527	45.5
Grade 12/Matric	4 524	17.8	5 791	22.9
Higher	884	3.5	1 457	5.8
Other	78	0.3	202	0.8



Employment at municipality	2014		2015	
		Percent		Percent
Full-time	206		179	
Part-time	0		0	
Vacant post	3		29	
Total	209		208	



Agriculture	2011		2016	
	Number	Percent	Number	Percent
Agricultural households			905.0	7.8
Cattle				
1 - 10			83	46.1
11 - 100			57	31.7
100+			40	22.2
Total			180	100.0
Sheep				
1 - 10			9	8.9
11 - 100			48	47.5
100+			44	43.6
Total			101	100.0
Goat				
1 - 10			40	100.0
11 - 100			0	0.0
100+			0	0.0
Total			40	100.0
Type of agric activity				
Livestock production			326.0	40.3
Poultry production			301.0	38.0
Vegetable production			352.0	51.5
Other			291.0	11.0

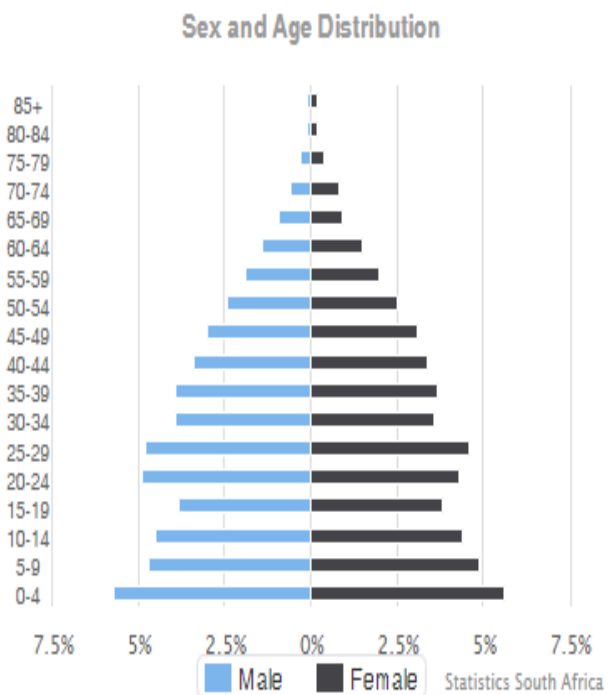
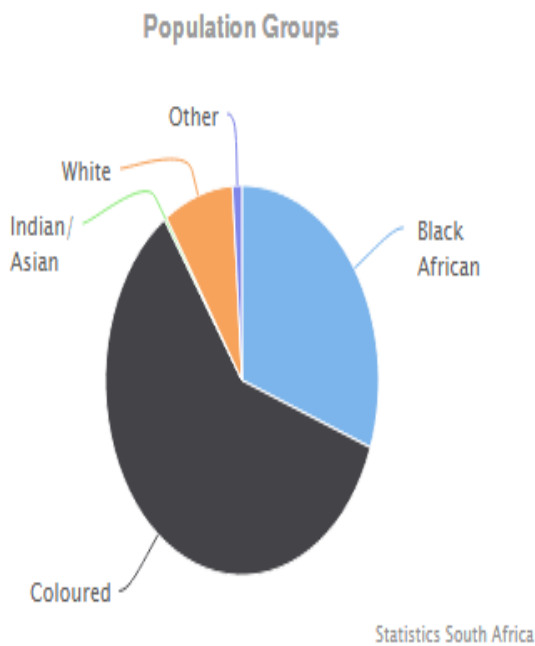


3.1.2 Analysis of Population

Population of Koukamma is comprised of all races in the country and is 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

According to Census 2011, Koukamma Municipality has a total population estimated at 40 663, of which 59,8% are coloured, 30,6% are black African, 8,2% are white, and 0,3% are Indian/Asian. Afrikaans is the most spoken language in the Municipality, at 73,5%, followed by Xhosa at 19,9%. Only 2,5% of the population speaks English as their first language. Of those aged 20 years and older, 10,3% have completed primary school, 40,2% have some secondary education, 17,6% have completed matric, and 3,9% have some form of higher education.

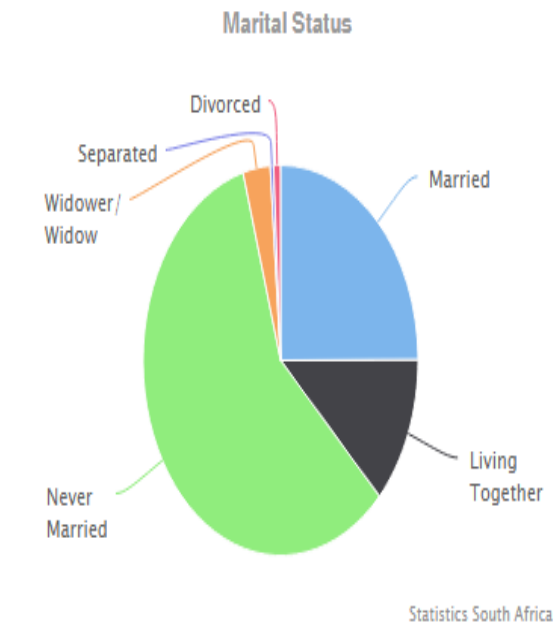
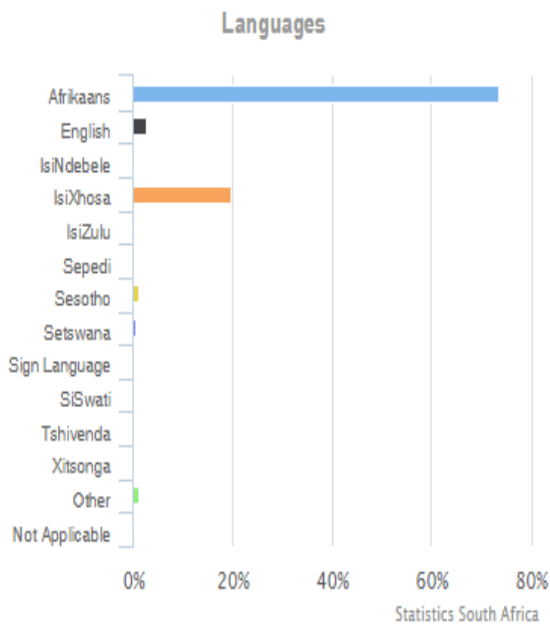
Population Distribution



Group	Percentage
Black African	30,6%
Coloured	59,8%
Indian/Asian	0,3%
White	8,2%
Other	1,1%

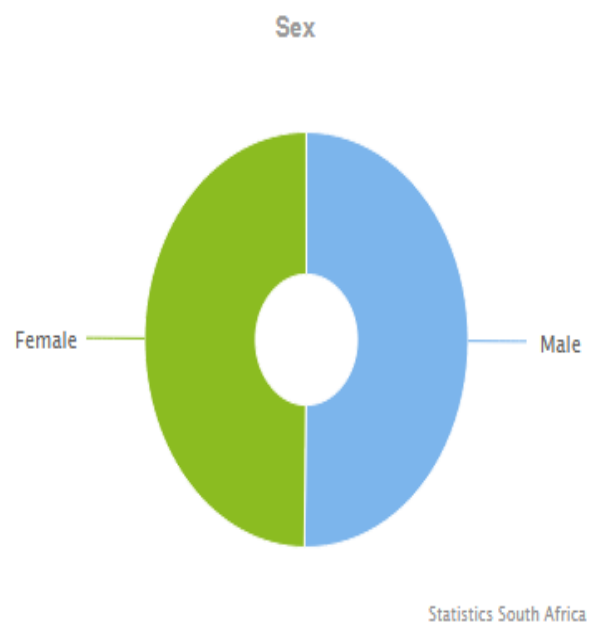
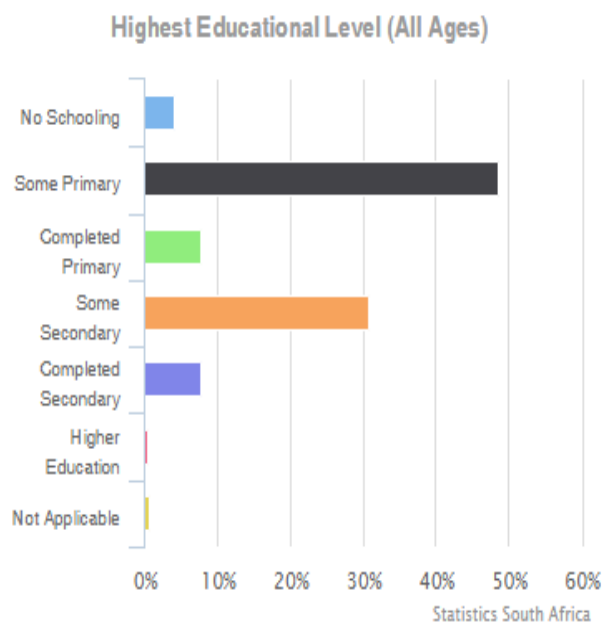
Age	Males	Females
0-4	5,7%	5,6%
5-9	4,7%	4,9%
10-14	4,5%	4,4%
15-19	3,8%	3,8%
20-24	4,9%	4,3%
25-29	4,8%	4,6%
30-34	3,9%	3,6%
35-39	3,9%	3,7%
40-44	3,4%	3,4%
45-49	3%	3%
50-54	2,4%	2,5%
55-59	1,9%	2%
60-64	1,4%	1,5%
65-69	0,9%	0,9%
70-74	0,6%	0,8%
75-79	0,3%	0,4%
80-84	0,1%	0,2%
85+	0,1%	0,2%

3.1.3 Language and Marital Status



Language	Percentage
Afrikaans	73,5%
English	2,6%
IsiNdebele	0,2%
IsiXhosa	19,9%
IsiZulu	0,2%
Sepedi	0,1%
Sesotho	1,1%
Setswana	0,5%
Sign Language	0,1%
SiSwati	0%
Tshivenda	0,1%
Xitsonga	0%
Other	1.1%
Not Applicable	0,4%

3.1.4 Education Levels and Sex



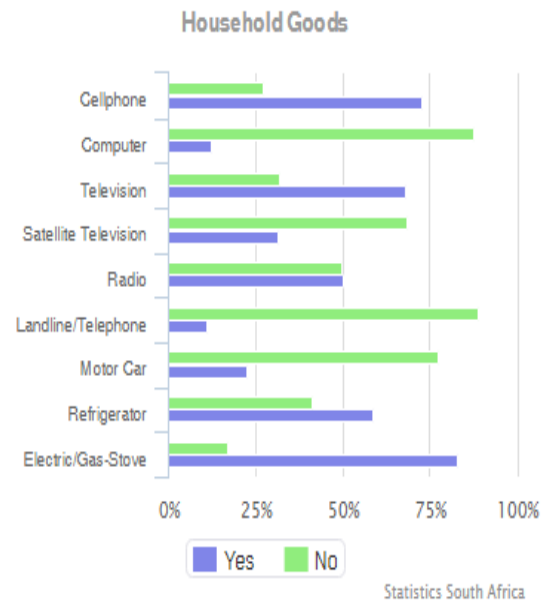
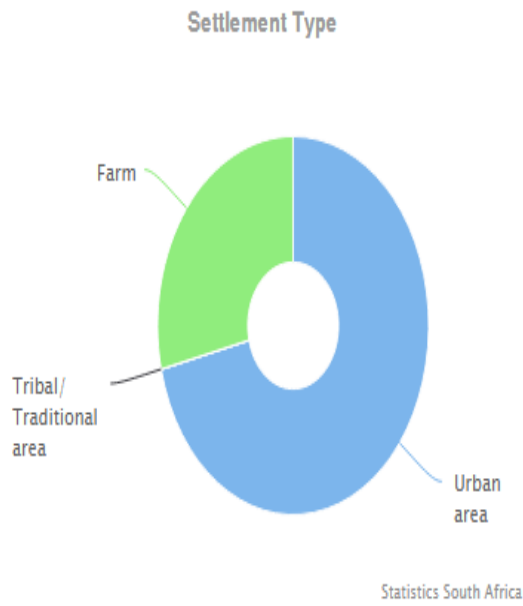
Group	Percentage
No Schooling	4,1%
Some Primary	48,5%
Completed Primary	7,8%
Some Secondary	30,8%
Completed Secondary	7,7%
Higher Education	0,5%
Not Applicable	0,6%

Sex	Percentage
Female	49,8%
Male	50,2%

3.1.5 Living Conditions

There are 11 032 households in the municipality with an average household size of 3,6 persons per household. 68,3 % of households have access to piped water inside dwelling/institution, 21,4% access piped water in their yard and only 4,6% of households do not have access piped water. 87,1% of households have access to electricity for lighting,

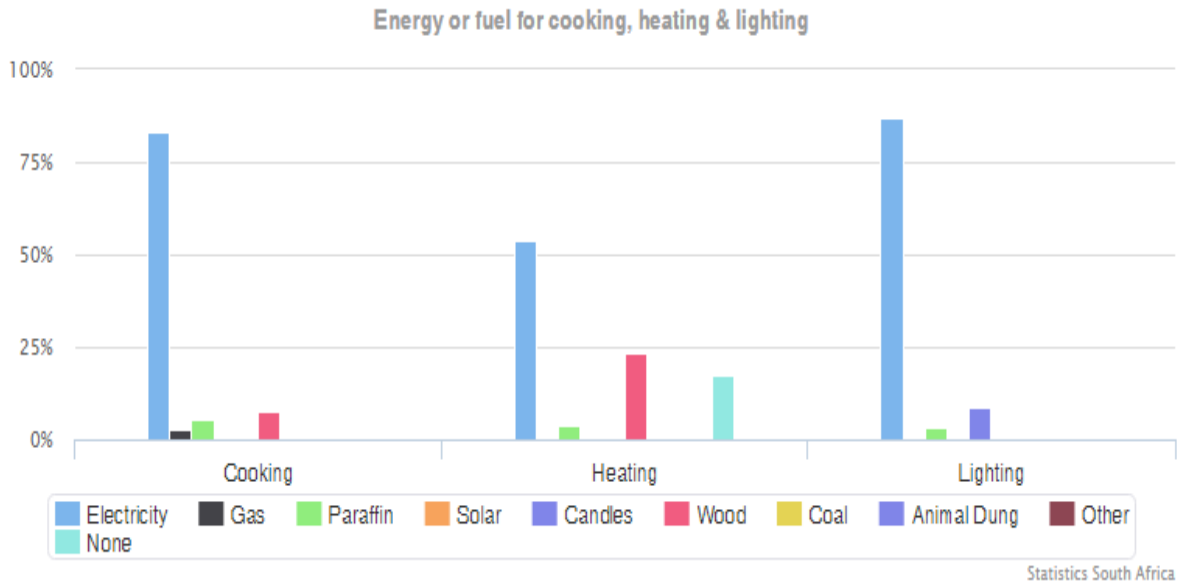
3.1.6 Settlements and Household Goods



Area	Percentage
Urban	71,3%
Tribal/Traditional	0%
Farm	28,7%

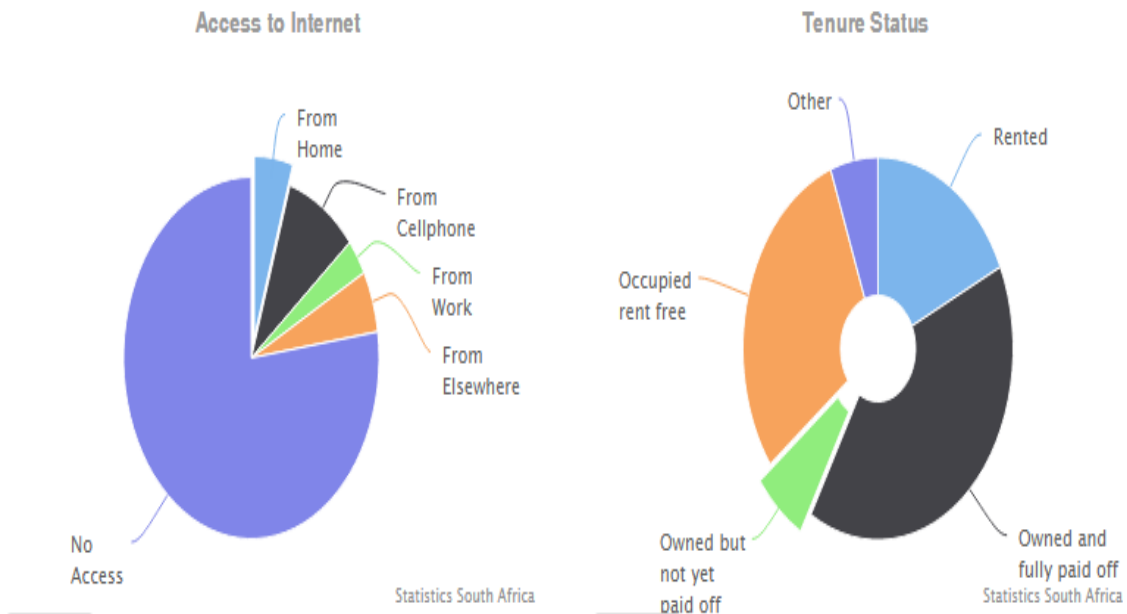
Item	Yes	No
Cellphone	72,6%	27,4%
Computer	12,2%	87,8%
Television	68,1%	31,9%
Satellite Television	31,6%	68,4%
Radio	50,3%	49,7%
Landline / Telephone	11,2%	88,8%
Motor Car	22,4%	77,6%
Refrigerator	58,8%	41,2%
Electric / Gas-Stove	83%	17%

3.1.7 Energy or Fuel Usage



Energy Source	Cooking	Heating	Lighting
Electricity	83,1%	53,7%	87,1%
Gas	2,8%	0,8%	0,1%
Paraffin	5,5%	4%	3,5%
Solar	0,2%	0,2%	0,3%
Candles	0%	0%	8,6%
Wood	7,8%	23,3%	0%
Coal	0,1%	0,4%	0%
Animal Dung	0,1%	0,1%	0%
Other	0%	0%	0%
None	0,4%	17,5%	0,4%

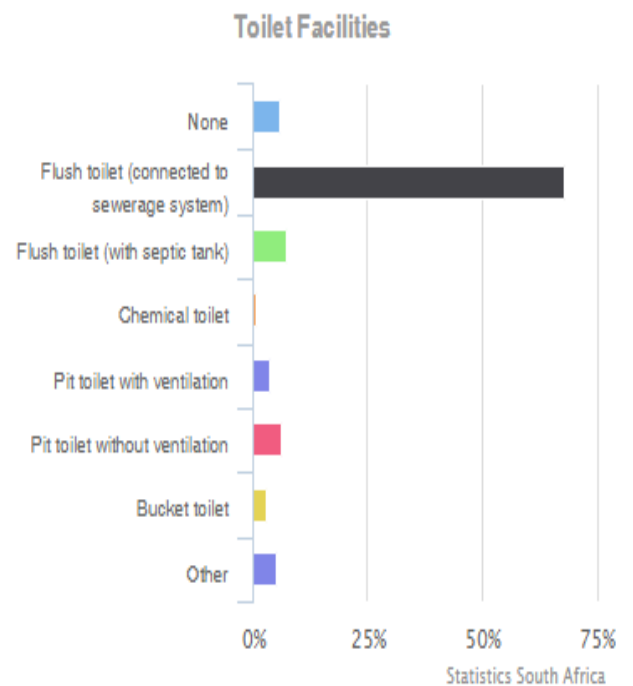
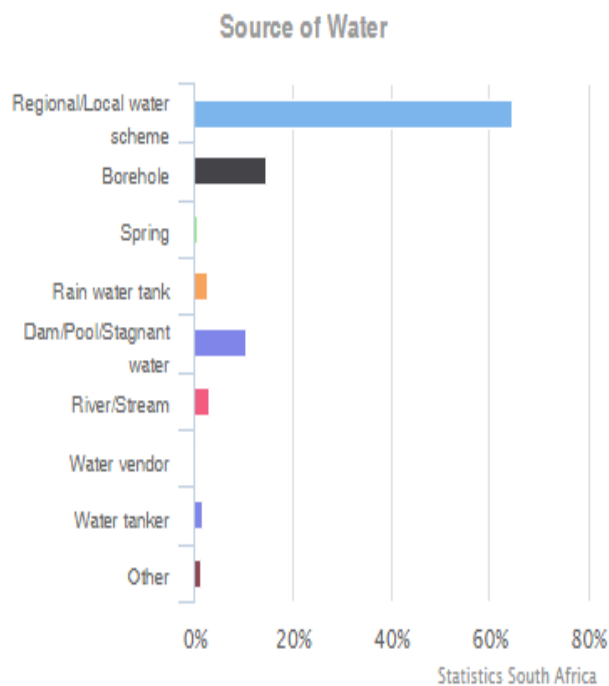
3.1.8 Internet Access and Tenure Status



Access	Percentage
From Home	4,9%
From Cellphone	9,1%
From Work	3,2%
From Elsewhere	5,5%
No Access	77,3%

Tenure Status	Percentage
Rented	18%
Owned and fully paid off	40,3%
Owned but not yet paid off	6,4%
Occupied rent free	29,6%
Other	5,7%

3.1.9 Water Sources and Toilet Facilities

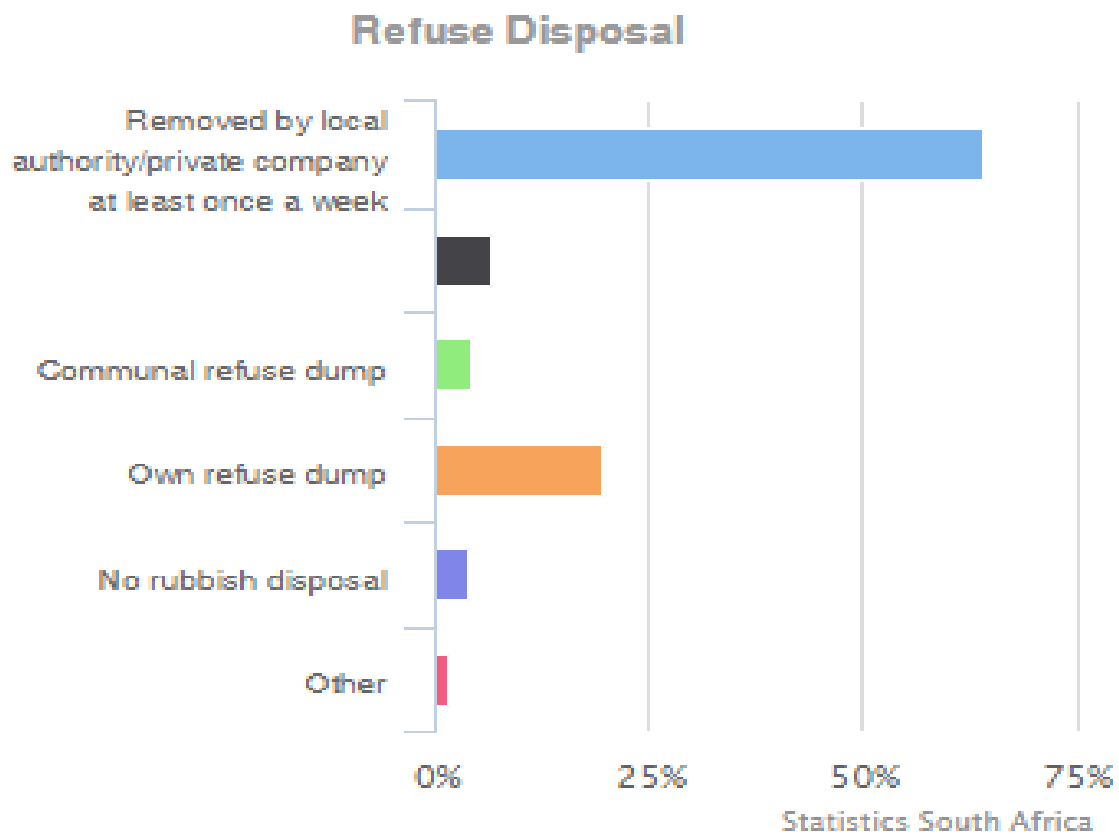


Source of water	Percentage
Regional/Local water scheme (operated by municipality or other water services provider)	64,7%
Borehole	14,6%
Spring	0,8%
Rain water tank	2,6%
Dam/Pool/Stagnant water	10,7%
River/Stream	3%
Water vendor	0,5%
Water tanker	1,8%
Other	1,3%

Toilet Facility	Percentage
None	5,8%
Flush toilet (connected to sewerage system)	68%
Flush toilet (with septic tank)	7,4%
Chemical toilet	0,9%
Pit toilet with ventilation	3,8%
Pit toilet without ventilation	6,1%
Bucket toilet	3,1%
Other	5%

Chart [Data](#)

3.1.10 Refuse Disposal

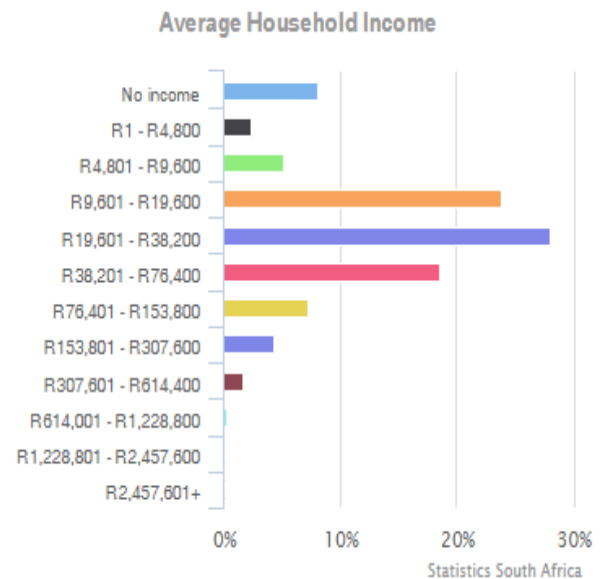
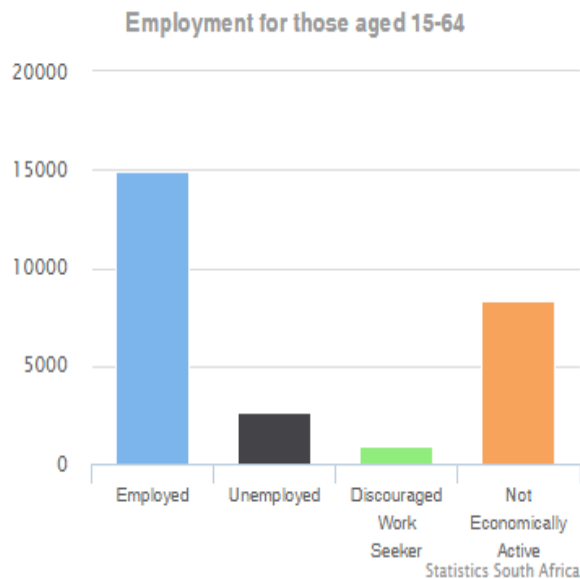


Refuse Disposal	Percentage
Removed by local authority/private company at least once a week	64,2%
Removed by local authority/private company less often	6,5%
Communal refuse dump	4,3%
Own refuse dump	19,6%
No rubbish disposal	3,7%
Other	1,7%

3.1.11 Economy

In Koukamma, close to 14 931 people are economically active (employed or unemployed but looking for work), and of these, 15,0% are unemployed. The economically active youth (15–35 years) in the area total 7 519.

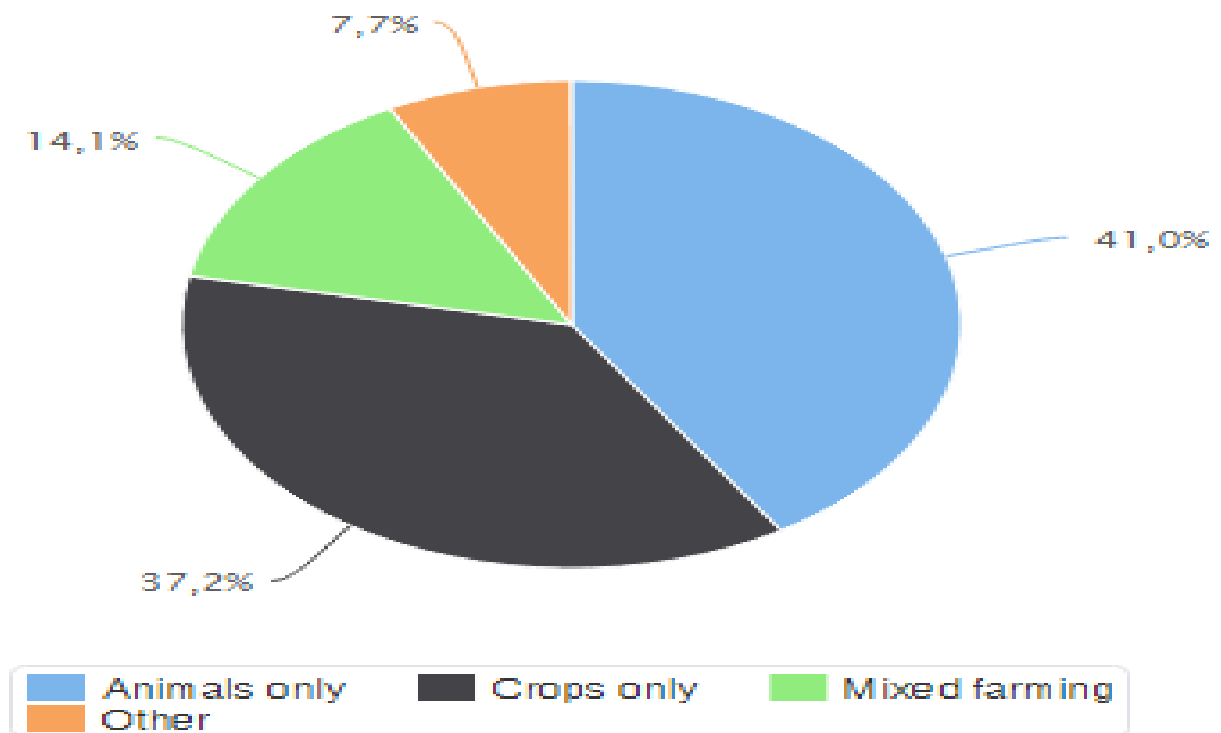
3.12 Employment and Income



Employment Status	Number
Employed	14931
Unemployed	2645
Discouraged Work Seeker	878
Not Economically Active	8277

Income	Percentage
None income	8,1%
R1 - R4,800	2,4%
R4,801 - R9,600	5,1%
R9,601 - R19,600	23,9%
R19,601 - R38,200	28%
R38,201 - R76,400	18,6%
R76,401 - R153,800	7,2%
R153,801 - R307,600	4,3%
R307,601 - R614,400	1,7%
R614,001 - R1,228,800	0,3%
R1,228,801 - R2,457,600	0,2%
R2,457,601+	0,1%

Agricultural households by type of activity

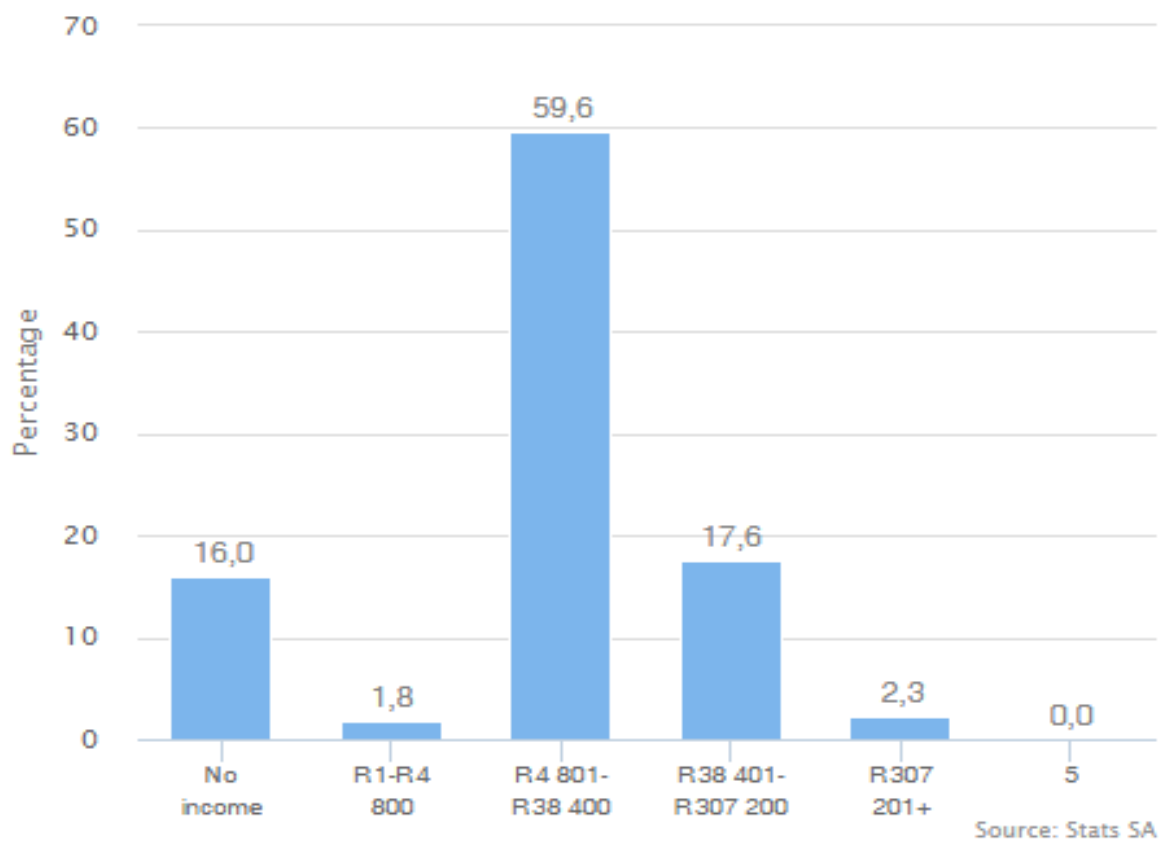


Source: Stats SA

Agricultural households	
Type of activity	Number
Crops only	737
Animals only	814
Mixed farming	280
Other	152

**An agricultural household may not fall under more than one agricultural activity

Income category of agricultural households



CHAPTER FOUR – DEVELOPMENT PRIORITIES AND PROJECTS

4.1 Pre-Determined Objectives and Priorities of the Integrated Development Plan

The municipality's long term vision over the next fifteen years, the strategic objectives and priorities will be anchored and aligned to:-

- Sustainable Development Goals,
- National Development Plan,
- Spatial Land Use and Management Act,
- Provincial Growth and Development Plan,
- IDP Framework of Sarah Baartman District Municipality and
- Local Government Strategic Agenda in line with Back to Basic Philosophy

However, the strategic objectives and priorities will be packaged and aligned to each and every five year term of Council of Koukamma Municipality within a 15 year vision. The primary strategic objectives with its priorities are underscored as follows:-

The municipality identified five development priorities outlined below:

4.1.1 Municipal Transformation and Institutional Development

(a) Five (05) Year Generation of Human Resource Development and Management Strategy

- ✓ Review of Human Resource Recruitment and Selection Policy
- ✓ Attraction of Scarce or Critical Skills (HR Prioritisation of Scarce Jobs)
- ✓ Retention of Talent and Expertise (Reward Good Performance, Conduct Exit Interviews)

(b) Five (05) Year Generation of Employment Equity Plan with Numerical Goals

- ✓ Transformative and Representative Workforce in line with the Regional Demographics
- ✓ Gender Main-Streaming of the Workforce
- ✓ Compliance with the Legal Requirements on Employment of People Living With Disabilities

(c) Five (05) Year Development of Human Resource Implementation Plan

- ✓ Critical and Scarce Skills aligned to the IDP Strategic Objectives and Priorities and HRDMS
- ✓ Implementation of Organisational Establishment in line with HR Plan

(d) Five (05) Year Employee Wellness Plan

- ✓ Creation of Enabling and Sustainable Conducive Working Environment
- ✓ Conducting Educational and Empowering Programmes (Healthy Life Styles, Financial Management)

(e) Five (05) Year ICT Governance Framework and ICT Governance Policy

- ✓ 5 Year Development of the ICT Road Map (Consolidation and new key areas of focus)

(f) Strengthening and Improving Performance of Oversight Functions

- ✓ Strengthen and Improve Performance of Council Oversight Functions
- ✓ Strengthen and Improve Performance of Oversight Functions by Section 79 Committees
- ✓ Strengthen and Improve Performance of Oversight Functions by Municipal Public Accounts Committee

4.1.2 Provision of Basic Services

(a) Water Services

- ✓ Existing Water Sources and Future Bulk Supply Demands (Dams, Boreholes , Irrigation Schemes)
- ✓ Sustainable Bulk Water Supply Infrastructure Maintenance, Upgrade and Development
- ✓ Upgrade of Existing and Building of New Water Storage Facilities and Catchment Channels
- ✓ Installation of Water Harvesting Tanks
- ✓ Improvement of Blue Drop Performance (Development of WSDP with Operational and Monitoring of Implementation Plans)
- ✓ Installation of Smart Water Meter System (Improve Water Sources Management System)

(b) Sanitation Services

- ✓ Sustainable Bulk Waste-Water Infrastructure Maintenance and Upgrade
- ✓ Overhauling of Existing Waste-Water Infrastructure and New Infrastructure Installation (Digesters to Full-Water Borne System and Install New Alternative Waste-Water Systems)
- ✓ Improvement of Green Drop Performance (Operational and Monitoring of Implementation Plans)

(c) Electrification Services

(i) Installation of Bulk-Electrical Infrastructure Network

- ✓ Installation of bulk electrical infrastructure network in Kareedouw
- ✓ Application for funds for the bulk electrical infrastructure network

(ii) Electrification of Low Cost Houses

- ✓ A number of low-cost houses Hermanskraal and Komansbos

(iii) Installation of Street Lights and High-Mast

(iv) Installation of Geysers to Low Cost Houses

- ✓ Application for Funds to the Department of Energy
- ✓ Installation of Geysers to the Low-Cost Houses in Koukamma

(d) Road Infrastructure Network and Storm-Water Drainage Services

(i) Municipal Internal Streets (Paving , Surfacing and Graveling)

- ✓ Upgrade of gravel and surfaced roads in Kareedouw
- ✓ Upgrade of gravel and surfaced roads in Clarkson
- ✓ Upgrade of gravel and surfaced roads in Mandela Park
- ✓ Upgrade of gravel and surfaced roads in Cold-Stream
- ✓ Upgrade of gravel and surfaced roads in Joubertina and Ravinia

(ii) Provincial Roads

- ✓ Upgrade of Langkloof Route (R62)
- ✓ Upgrade of Clarkson-Humansdorp Route (R102)
- ✓ Upgrade of Bloukrans Route (R102)

(e) Human Settlement Services

(i) Destitute Houses

- ✓ Building of Low-Cost Houses in Koomansbos
- ✓ Building of Low-Cost Houses in Gri-Qua Rust
- ✓ Building of Low-Cost Houses in
- ✓ Building of Low-Cost Houses in

(ii) Rectification Houses

(iii) New Housing Projects (Green-Fields, Social Houses,)

(f) Five (05) Year Plan on Environmental Health Services

- ✓ Review and Development of Integrated Waste Management System
- ✓ Licensing of Landfill Sites (Rehabilitation, Management and Maintenance of Land-Fill Sites and Establishment of Transfer Stations)
- ✓ Curbing of Illegal Dumping Sites and Driving Clean Settlement Campaign

(g) Five (05) Year Plan on Integrated Coastal Management Plan

- ✓ Review and Develop a 5 Year ICMP
- ✓ Drive Working for Coast Campaign (Side-Walk Cleaning, Removal of Alien Vegetation)

(h) Five (05) Year Plan on Integrated Recreational Facility Services

(i) Upgrade and Construction of Cemeteries

- ✓ Establishment and Management of New Cemeteries
- ✓ Upgrading of Existing Cemeteries

(ii) Sport-Fields Development Services

- ✓ Upgrading of Sport-Field in Clarkson
- ✓ Upgrade of Sport-Field in Krakeel
- ✓ Upgrade of Sport-Field in Misgund

(iii) Multi-Purpose Community Centre and Community Halls

- ✓ Upgrading of Community Halls
- ✓ Construction of a New MPCC

(iv) Library Services

- ✓ Upgrading of Library in Clarkson
- ✓ Construction of Library in Kareedouw

4.1.3 Promotion of Local Economic Development

(a) Review and Development of LED Strategy

(b) Major Economic Projects

- ✓ Agri-Park Development
- ✓ Pure Medicine Development
- ✓ Honey Bush Tea Development
- ✓ Waste Energy (Biomass)
- ✓ Tourism Precinct (Huisklip, Formosa and Khoisan Village)
- ✓ Wind Farm Energy (Furniture Factory, Vegetation, Essential Oils)

(c) EPWP Job-Creation Initiatives

- ✓ Sustainable EPWP Full-Time Employment (FTEs)
- ✓ Creation of EPWP Job Opportunities (JOs)

4.1.4 Financial Viability, Management and Sustainability

- ✓ Maintain AG Unqualified Opinion with Improvements
- ✓ Strategy Response on Going-Concern (Balance Sheet or Healthy Financial Profile)
- ✓ Improve Revenue Enhancement Strategy
- ✓ 33Responsive and Offensive Debt Collection Strategy
- ✓ Responsive and Offensive Credit Control Policy
- ✓ Develop a Comprehensive and Sustainable Investment Strategy
- ✓ Strengthen SCM Compliance and Contract Management
- ✓ Improve Legislative Compliance and Reporting Systems
- ✓ MSCOA Compliance

4.1.5 Good Governance and Public Participation

- ✓ MPAC Oversight Functions
- ✓ Audit Committee Functioning and Performance in terms of Section 166 of the MFMA
- ✓ Internal Audit Function
- ✓ Risk Management (Risk-Based Management Strategy, Risk-Based Profile and Register)
- ✓ Performance Management System (Contracts, Plans, Assessments and Reviews)
- ✓ Public Participation System (Ward Committee System, Mayoral Imbizos, IDP-Budget)

CHAPTE FIVE: PROJECTS REGISTER: MSCOA AND SDBIP ALIGNMENT

IDP REF	SDBIP Strategy	MSCOA Project Name	Project Description	Region	Settlement	Function	Project Value	2017/18	Funding	Outcome
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
MTID01	Implementation of employee wellness programmes	Operational: Typical Work Streams - Functions and Events - Special Events and Functions	Conduct a number of Employee Wellness programmes	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Human Resources	R 60 000	R 60 000	Levies	Improved Employee Wellness
MTID02	Facilitation of skills development and training of Councillors	Operational: Typical Work Streams - Capacity Building Training and Development - Capacity Building Councillors	Facilitate a number of Training Programmes for Councillors	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Human Resources	R 200 000	R 200 000	Levies	Development of Councillors
MTID03	Implementation of the HR Plan	Operational: Typical Work Streams - Human Resources - Human Resource Management	Percentage of approved and budgeted post in the HR plan filled	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Human Resources	R -		Levies	Improved Staffing Capacity
MTID04	Improve oversight function of Council	Operational: Typical Work Streams - Strategic Management and Governance - Administrative Strategy and Planning	Conduct a number of Council Meetings	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Administrative and Corporate Support	R -		Levies	Improved oversight

MTID05	Effective functioning of Standing Committees for the 2016/17 Financial Year	Operational: Typical Work Streams - Strategic Management and Governance - Administrative Strategy and Planning	Conduct a number of Standing Committee Meetings	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Administrative and Corporate Support	R -		Levies	Improved oversight
MTID06	Conduct regular meetings with the OHS Committee	Operational: Typical Work Streams - Strategic Management and Governance - Administrative Strategy and Planning	Conduct a number of OHS Committee meetings	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Administrative and Corporate Support	R -		Levies	Improved oversight
MTID07	Conduct regular meetings with the Employment Equity Committee	Operational: Typical Work Streams - Strategic Management and Governance - Administrative Strategy and Planning	Conduct a number of Employment Equity Committee Meetings	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Administrative and Corporate Support	R -		Levies	Improved oversight
MTID08	Improve the role of the Risk Management Committee	Operational: Typical Work Streams - Strategic Management and Governance - Risk Management	Conduct a number of Risk Management meetings	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Administrative and Corporate Support	R -		Levies	Improved oversight

MTID09	Implementation of the Collective Agreement and ORA	Operational: Typical Work Streams - Strategic Management and Governance - Administrative Strategy and Planning	Conduct a number of LLF meetings	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Administrative and Corporate Support	R -		Levies	Improved oversight
MTID10	Implementation of 5 Year ICT Roadmap	Operational: Typical Work Streams - Strategic Management and Governance - Administrative Strategy and Planning	Seamless Integration of Promun and Sage VIP Systems	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Information Technology	R 257 389.20	R 257 389.20	Levies	Improved ICT systems
MTID11	Implementation of the ICT Governance Framework and Security Policy directives	Operational: Typical Work Streams - Strategic Management and Governance - Administrative Strategy and Planning	A number of ICT security Policies adopted by Council	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Information Technology	R -		Levies	Improved ICT systems
MTID12			Conduct a number of ICT Steering Committee Meetings	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Information Technology	R -		Levies	Improved ICT systems

0	Disaster Management	Operational: Typical Work Streams - Emergency and Disaster Management - Disaster Management	Disaster Management	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Information Technology	R 30,000.00	R 30,000	Levies	Implementation of DRP Plan
0	Internal Audit Committee	Operational: Typical Work Streams - Financial Management Grant - Supply Chain Management, Internal Audit and Audit	Internal Audit Committee	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Administrative and Corporate Support	R 150,000.00	R 150,000	Levies	Effective oversight within the municipality
0	Municipal Running costs	Operational: Municipal Running Cost	Municipal Running costs	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Administrative and Corporate Support	R 14,431,335.37	R 14,431,335	Levies	Operational functions within the municipality
KPA 2 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT (TECHNICAL SERVICES)										
0		Capital: Infrastructure - Newl - Water Supply Infrastructure - Bulk Mains	New Water Treatment Works and extension of Dam and Bulk pipeline	Ward 1	Misgund	Water Distribution	R 10 000 000	R 5 000 000	Regional Bulk Infrastructure Grant [Schedule 6B]	Construction of Water Treatment works

TS01	Rehabilitation of Water Treatment Works in Louterwater	Capital: Infrastructure - Existing - Renewal - Water Supply Infrastructure - Water Treatment Works	Rehabilitation of Water Treatment Works	Ward 2	Louterwater	Sewerage	R 10 346 778.77	R 6 259 869.36	Municipal Infrastructure Grant [Schedule 5B]	Completion of Water Treatment Works
TS02	Refurbishment of Coldstream bulk water supply.	Capital: Infrastructure - New - Water Supply Infrastructure - Reservoirs	Construction of the new 380kl concrete reservoir or alternatively an erection of steel reservoir	Ward 3	Coldstream	Water Distribution	R 1 245 787	R 57 534	Municipal Infrastructure Grant [Schedule 5B]	Improved water supply
TS03	Replacement of low pressure water pipes in Stormsriver	Capital: Infrastructure - Existing - Renewal - Water Supply Infrastructure - Distribution	Replacement of low pressure water pipes, trench excavation, bedding and supply	Ward 6	Stormsriver	Water Distribution	R 6 017 398.05	R 3 050 398.05	Municipal Infrastructure Grant [Schedule 5B]	Improved water supply
0		Capital: Infrastructure - Existing - Upgrading - Roads Infrastructure – Roads	Upgrading of internal road	Ward 4,5,6 & 2	Kareedouw, Joubertina, Clarkson, Mandela Park, Coldstream	Roads	R 28 000 000	R 5 124 184.71	South Africa National Roads Agency	Construction of internal roads
TS04	Upgrading and surfacing of roads within KKM	Capital: Infrastructure - Existing - Upgrading - Roads Infrastructure – Roads	Upgrading of R62	Ward 4	Kareedouw to R102	Roads	R 89 000 000	R 84 550 000	South Africa National Roads Agency	Upgrading of roads

TS05	Surfacing of gravel roads	Capital: Infrastructure - Existing - Upgrading - Roads Infrastructure – Roads	Upgrading of internal roads	Ward 2,5,6	Clarkson, coldstream, mandela park	Roads	R 13 000 000	R 13 000 000	South Africa National Roads Agency	Upgrading of roads
0		Capital: Infrastructure - Existing - Upgrading - Roads Infrastructure – Roads	Upgrading of internal roads	Ward 3	Ravinia	Roads	R 27 000 000	R 5 349 312.18	Municipal Infrastructure Grant [Schedule 5B]	Roads maintenance
TS06	Implementation of the Housing Total Rectification Programme	Operational: Municipal Running Cost	Phase 2 (115)	Ward 1,2,4,5	Louterwater, Krakeel, Clarkson, Woodlands, Kareedouw	Housing	R 14 375 646.71	R 14 375 646.71	Dept of Human Settlement	Rectification of 115 houses
TS07/08	Upgrading of electrical infrastructure and eskom intake. (Coldstream and Mountain View)	Capital: Infrastructure - Existing - Renewal - Electrical Infrastructure - MV Substations	Upgrading of substations	Ward 2 & 4	Coldstream	Electricity	R 3 000 000	R 2 864 000	Integrated National Electrification Programme [Schedule 5B]	Adequate electricity supply
TS09	Electrification of houses in informal settlements in mandela Park	Capital: Infrastructure - Existing - Renewal - Electrical Infrastructure - MV Substations	Eskom (Electrification)	Ward 6	Mandela Park	Electricity	R 5 877 000	R 1 922 000	Integrated National Electrification Programme [Schedule 6B]	Adequate electricity supply

TS10	Electrification of the outstanding houses in Snyklip	Capital: Infrastructure - Existing - Renewal - Electrical Infrastructure - LV Networks	Electrification	Ward 5	Snyklip	Electricity	R 148 000	R 148 000	Integrated National Electrification Programme [Schedule 6B]	Adequate electricity supply
0	Municipal Running costs	Operational: Municipal Running Cost	Municipal Running costs	Whole of municipality	Whole of municipality	Technical Services	R 57,563,188	R 57,563,188	Levies	Operational functions within the municipality
KPA 2 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT (COMMUNITY SERVICES)										
CS01	Provision of sufficient refuse removal vehicles	Capital: Non-infrastructure - New - Transport Assets	Purchasing of 3 new refuse removal vehicles.	Whole of municipality	Tsitsikamma (2), Langkloof	Solid Waste Disposal (Landfill Sites)	R 2 500 000	R 2 500 000	SBDM	Effective refuse removal services
CS02	Sampling and testing of a number of water samples	Operational: Municipal Running Cost	Conduct monthly water sampling for environmental analysis	Ward 4	Koukamma	Health Services	R 93 500	R 93 500	SBDM	Efficient water quality monitoring
CS03	Create community awareness campaigns	Operational: Municipal Running Cost	Conduct awareness and clean up campaigns within the communities	Ward 4	Koukamma	Health Services	R 30 000	R 0.00	SBDM	Clean Communities
CS04	Beautification of the library facilities	Capital: Non-infrastructure - New - Furniture and Office Equipment	Paving, Fencing and landscaping of library facilities in Stormriver	Ward 6	Storms River	Libraries and Archives	R 239 680.81	R 239 680.81	DSRAC	Fully furnished Libraries

CS05	Repair of vandalised community buildings	Operational: Municipal Running Cost	Repair club house with insurance claim funding	Ward 4	Kareedouw	Libraries and Archives	R 72 000	R 72 000	Insurance Claim	Fully accessible Community Halls
CS06	Provision of a satellite fire station in Kareedouw	Capital: Non-infrastructure - New - Furniture and Office Equipment	Provision of equipment and furnisher for the satellite fire station	Ward 4	Kareedouw	Fire Fighting and Protection	R 250 000	R 250 000	SBDM	Operational Satellite Fire stations
CS07	Provision of a satellite fire station in Joubertina	Capital: Non-infrastructure - New - Furniture and Office Equipment	Provision of equipment and furnisher for the satellite fire station	Ward 2	Joubertina	Fire Fighting and Protection	R 250 000	R 250 000	SBDM	Operational Satellite Fire stations
0	Municipal Running costs	Operational: Municipal Running Cost	Municipal Running costs	Whole of municipality	Whole of municipality	Community and Social services	R 21,484,127	R 21,484,127	Levies	Operational functions within the municipality
KPA 3 -LOCAL ECONOMIC DEVELOPMENT										
LED 01	Implementation of the business plan on honey bush tea	Operational: Typical Work Streams - Local Economic Development - Compilation of Plan	Establishment of an operational Honeybush Tea Project	Ward 3	Twee Riviere	Corporate Wide Strategic Planning (IDPs, LEDs)	R 2 988 000	R 2 988 000	DEDEA	Packaging and Distribution of Honey Bush
LED 02	Implementation of the Agri-Park Plan	Operational: Typical Work Streams - Local Economic Development - Project Implementation	Implementation of the Agri- park Plant in the Langkloof	Ward 1	Misgund	Corporate Wide Strategic Planning (IDPs, LEDs)	R 40 000 000	R 40 000 000	TBC	Processing of fresh produce

LED 03	Implementation of the pure herbal medicine plan	Operational: Typical Work Streams - Local Economic Development - Compilation of Plan	Establishment of a Pure Medicinal Plantation	Ward 4	Kareedouw	Corporate Wide Strategic Planning (IDPs, LEDs)	R 30 000 000	R 30 000 000	DRDLR	Pure Medicinal Plantation
LED 04	Job creation through the EPWP programme	Operational: Typical Work Streams - Expanded Public Works Programme - Project	Appointment of a number of EPWP participants	Whole of municipality	Whole of municipality	Corporate Wide Strategic Planning (IDPs, LEDs)	R 1 000 000	R 1 000 000	Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	Provision of Jobs
LED 05	Implementation of the CWP Council Resolution	Operational: Typical Work Streams - Community Development - Community Development Initiatives	Appointment of a number of CWP participants	Whole of municipality	Whole of municipality	Corporate Wide Strategic Planning (IDPs, LEDs)	R 9 000 000	R 9 000 000	Cogta	Provision of Jobs
LED 06	Council approval of the Agriculture Development Strategy	Operational: Typical Work Streams - Local Economic Development - Public Participation	Council approval of the Agriculture Development Strategy	Whole of municipality	Whole of municipality	Corporate Wide Strategic Planning (IDPs, LEDs)	R 0.00		N/A	Approved Agricultural policy
LED 07	Council approval of the Tourism Strategy	Operational: Typical Work Streams - Local Economic Development - Compilation of Plan	Council approval of the Tourism Strategy	Whole of municipality	Whole of municipality	Corporate Wide Strategic Planning (IDPs, LEDs)	R 0.00		N/A	Approved Tourism Policy

LED 08	Promote active LED Forums	Operational: Typical Work Streams - District Initiatives and Assistance to Municipalities - Establishment of District Centres	Conduct a number of LED Forum meetings	Whole of municipality	Whole of municipality	Corporate Wide Strategic Planning (IDPs, LEDs)	R 0.00		N/A	Active LED Forums
0	Municipal Running costs	Operational: Municipal Running Cost	Municipal Running costs	Whole of municipality	Whole of municipality	Corporate Wide Strategic Planning (IDPs, LEDs)	R 1,514,573.85	R 1,514,573.85	Levies	Operational functions within the municipality
KPA 4 - FINANCIAL VIABILITY AND MANAGEMENT AND SUSTAINABILITY										
FV 01	Implementation of the MFMA and mSCOA Circulars	Capital: Non-infrastructure - New - Intangible Assets - Computer Software and Applications	Compliance with the MFMA and mSCOA Regulations	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Budget and Treasury Office	R 1 348 611	R 1 348 611	Local Government Financial Management Grant [Schedule 5B]	mSCOA compliant budgets
FV 02	Compilation of the Annual Budget	Operational: Municipal Running Cost	Compilation and Approval of the Annual Budget	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Budget and Treasury Office	R 9500	R 9500	N/A	Approved Annual Budget
FV 03	Compilation of Adjustments Budget	Operational: Municipal Running Cost	Compilation and approval of adjustments budget	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Budget and Treasury Office	R 8500	R 8500	N/A	Approved Adjustments Budget

FV 04/05/06	Comply with the MFMA and Municipal Property Rates Act	Operational: Typical Work Streams - Efficient and Effective Public Service	Improvement of revenue collection for services, rates and traffic fines for the 2017/18 Financial year	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Finance	R 165 000	R 165 000	Levies	Improved Revenue Collection
FV07/08/09/10/11	Accurate Reporting in Compliance with Legislation	Operational: Typical Work Streams - Financial Management Grant - Financial Statements	GRAP compliant AFS and financial reporting as per the MFMA	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Budget and Treasury Office	R 40 000	R 40 000	Local Government Financial Management Grant [Schedule 5B]	Accurate reporting to external structures
FV12	Implementation of the Audit Action Plan	Operational: Typical Work Streams - Financial Management Grant - Audit Outcomes	Implementation of the Audit Action Plan for 2017/18	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Finance	R 0.00		N/A	Improved audit outcomes
FV13	Capacity Building programmes in settlements	Operational: Typical Work Streams - Community Development - Community Development Initiatives	Conduct a number of capacity building programs within the communities	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Finance	R 80 000	R 80 000	Levies	Community Liaison
0	Supplementary valuation	Operational: Typical Work Streams - Property Rates Act Implementation - Valuation	Conducting supplementary valuation	Whole of municipality	Whole of municipality	Finance	R 86,000	R 86,000	Levies	Compliance with the Municipal Property Rates

0	Municipal Running costs	Operational: Municipal Running Cost	Municipal Running costs	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Finance	R 14,684,578	R 14,640,578	Levies	Operational functions within the municipality
KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
GGPP 01	Implementation of the Municipal Systems Act	Operational: Typical Work Streams - Strategic Management and Governance - IDP Planning and Revision	Reviewed IDP 2018/19	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Corporate Wide Strategic Planning (IDPs, LEDs)	R -		N/A	Final Approved IDP as per the MSA
GGPP 02	Implementation of the Municipal Systems Act	Operational: Typical Work Streams - Ward Committees - Meetings	Number of Ward Committees established	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Corporate Wide Strategic Planning (IDPs, LEDs)	R 540 000	R 540 000	N/A	Active Ward Committees
GGPP 03/04	Compliance of the Performance Management Framework	Operational: Typical Work Streams - Performance Management	Consolidate a number of Performance Reports	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Corporate Wide Strategic Planning (IDPs, LEDs)	R 60 000	R 60 000	N/A	Governed Performance System
GGPP 05	Implementation of the Communication Policy	Operational: Typical Work Streams - Communication and Public Participation - Newsletters	Develop a number of newsletters	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Corporate Wide Strategic Planning (IDPs, LEDs)	R -		N/A	Functional Communication Strategy

GGPP 06	Improved oversight role of MPAC	Operational: Typical Work Streams - Strategic Management and Governance - Administrative Strategy and Planning	Conduct a number of MPAC meetings	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Corporate Wide Strategic Planning (IDPs, LEDs)	R -		N/A	Improved oversight
GGPP 07	Improved advisory role Audit Committee	Operational: Typical Work Streams - Financial Management Grant - Supply Chain Management, Internal Audit and Audit	Conduct a number of Audit Committee meetings	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Administrative and Corporate Support	R 75 000	R 75 000	Levies	Improved oversight
GGPP 08	Implementation of the Internal Audit Plan	Operational: Typical Work Streams - Financial Management Grant - Supply Chain Management, Internal Audit and Audit	A number of internal Audit Reports	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Administrative and Corporate Support	R -		N/A	Improved oversight
GGPP 09	Compilation of the Annual Report 2016/17	Operational: Typical Work Streams - Strategic Management and Governance - Administrative Strategy and Planning	Development of the Annual Report 2016/17 FY	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Administrative and Corporate Support	R -		N/A	Approved Annual Report as per the MSA

0	World Aids day	Operational: Typical Work Streams - AIDS/HIV, Tuberculosis and Cancer - Aids Day	World Aids day	Whole of municipality	Whole of municipality	Administrative and Corporate Support	R 51,000.00	R 51,000.00	Levies	SPU Programmes
0	SPU Programmes	Operational: Typical Work Streams - Community Development - Social Development Programme (Welfare)	Community development programmes	Whole of municipality	Whole of municipality	Administrative and Corporate Support	R 50,000.00	R 50,000.00	Levies	SPU Programmes
0	Municipal Running costs	Operational: Municipal Running Cost	Municipal Running costs	Administrative or Head Office (Including Satellite Offices)	Administrative or Head Office (Including Satellite Offices)	Administrative and Corporate Support	R 2,633,917.75	R 2,633,917.75	Levies	Operational functions within the municipality

SUMMARY OF PROPOSED PROJECTS - OUTCOME OF STAKEHOLDER CONSULTATION

ALL WARDS

Project Name	Project Description	Ward	Settlement	Responsible
Catchment Dam	Construction of a catchment dam to service the areas of KKM	1,2,3,4,5,6	All	Technical Services
Domestic Water Meters	Installation of 7000 water meter in the area	1-6	All Settlements	Technical services
Improvement of Roads	Construction of paving roads	5,6	Stormsriver, Woodlands, Clarkson	Technical Services
Improved Sporting Facilities	Upgrade sportsfield in Misgund	1,4	Misgund, Newrest and Uitkyk	Community Services
Crèche	Establishment of community crèches	2,4,5,6	Louterwater (rondom Skrik), Mountain view, Guava Juice, Nompumelelo village	Community Services
Facilitate development of EIA or BAR for extension of cemeteries	Appoint a service provider to conduct an Environmental Impact Assessment/ Basic Assessment Report for the extension of existing cemeteries.	1,2,5	Misgund Krakeel Woodlands Coldstream	Community Services
Application to DEA for funding to close land fill sites and establish transfer stations	Submit a funding application to close the landfill sites and establish transfer stations.	1,2,4,5	Louterwater, Kareedouw, Clarkson and Coldstream	Community Services
Business plan developed to apply for funding to establish new and upgrade existing sports fields	Develop a bussiness plan and submit a funding application for the establishment of new and the upgrading of existing sports facilities	All	Misgund, Louterwater, Krakeel, Ravinia, New Rest, Clarkson, Eerste Rivier, Ekhupumleni, Wittekleibos, Woodlands, Nompumelelo Village Storms River, Coldstream	Community Services

Recreational Facilities	Establishment of recreational facilities in KKM communities	All	Louterwater, Krakeel, Ravinia, New Rest, Clarkson, Woodlands, Nompumelelo Village, Storms River, Coldstream	Community Services
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WARD 1

Project Name	Project Description	Ward	Settlement	Responsible
Water and Sanitation	Infrastructure refurbishment for the Waste Water Treatment Works	1	Louterwater	Technical Services
Health care facilities	Establish a clinic closer to the settlements	1	Misgund	Community Services
Burial sites / cemeteries	Extension and upgrade of existing cemetery	1	Misgund	Community Service
	Ablution Facilities at existing cemetery	1	Louterwater, Misgund	Community Services
Library Facilities	Opening of library facilities in the area	1	Misgund, Ravinia, Clarkson, Eersterivier, Kwaaibrand	Community Services

WARD 2

Project Name	Project Description	Ward	Settlement	Responsible
Water and Sanitation	Construction of Raw Water storage facility	2	Krakeel	Technical Services
Activated Sludge	Install an inlet and outlet flow meters as per Green Drop Standards	2	Coldstream	Technical Services
Waste Water Treatment Works	Construct new RBC Plant with complete inlet works, rotor units including flow meters	2	Coldstream	Technical Services

WARD 3

Project Name	Project Description	Ward	Settlement	Responsible
Water Pipes	Replacement of the AC Pipes with PVC Pipes	3	Joubertina and Ravinia	Technical Services
Waste Water Treatment Works	Waste Water treatment works covering refurbishment of treatment components like bio filters, primary settling tanks	3	Twee Reviere	Technical Services
Upgrading of cemeteries	Fencing of cemetery area in Ravinia	3	Ravinia	Community Service
Facilitate development of EIA or BAR for establishment of cemetery	Appoint a service provider to conduct an Environmental Impact Assessment/ Basic Assessment Report for the establishment of a new cemetery.	3	Mooiuitsig	Community Services

WARD 4

Project Name	Project Description	Ward	Settlement	Responsible
Replacement of AC Pipes with PVC Pipes	Replacement of AC Pipes with suitable and efficient PVC Pipes	4	Kareedouw	Technical Services
Installation of full Waterborne System	Replacement of septic tanks with full waterborne system and replace small diameter pipes	4	Kareedouw/ New Rest	Technical Services
Upgrading of cemeteries	Upgrading of cemeteries (fencing and shelter)	4	New rest and Uitkyk	Community services
Facilitate EIA/BAR for the establishment of new land fill site.	Appoint a service provider to conduct an Environmental Impact Assessment/ Basic Assessment Report for the establishment of a new landfill site.	4	Kareedouw	Community Services

Implementation of alternative renewable energy strategy (Biochar)	Production of the BIOCHAR product	4	Kareedouw	LED
Develop a Timber Factory plant at Renselfier Manufacturing.	Production of Timber Products	4	Renselfier	LED

WARD 5

Project Name	Project Description	Ward	Settlement	Responsible
Water Harvesting Tanks	Installation of 256 Water Harvesting Tanks	5	Clarkson	Technical Services
Waste Water Treatment Works	Refurbishment of ponds	5	Clarkson	Technical Services
Installation of full Waterborne System	Replacement of septic tanks with full waterborne system and replace small diameter pipes	5	Clarkson	Technical Services
Small Bore Sewer Replacement	Replacement of septic tanks with full waterborne system and replace small diameter pipes	5	Woodlands	Technical Services
Wastewater Treatment Works	Design, construct and commission inlet works	5	Woodlands	Technical Services
Provision of adequate medical centres	Establishment of a new clinic that is open 24 hours	5	Clarkson, Woodlands, Eersterivier	Community services
Provision of sport facilities	Establishment of new sportsfields	5	Wittekleibos, Guava juice, Snyklip and Clarkson	Community services
Landfill Sites	Upgrading of dumping site	5	Clarkson	Community services
Community Halls	Establishment of community halls	5	Palmietrivier, Kwaaibrand, Eersterivier, Guavajuce and Snyklip	Community services
Implementation of the LED strategy to develop Huisklip into a tourism attraction	Development of the Huisklip Nature Reserve	5	Eersterivier	LED

WARD 6

Project Name	Project Description	Ward	Settlement	Responsible
Elevated Steel Storage Reservoir	Replacement of a new 23kl elevated steel storage reservoir	6	Blikkiesdorp	Technical Services
Installation of full Waterborne System	Replacement of septic tanks with full waterborne system and replace small diameter pipes	6	Stormsriver	Technical Services
Wastewater Treatment Works	Construction of new inlet works and installation of inlet and outlet flow meters as per Green Drop Requirements	6	Stormsriver	Technical Services
Provision of adequate medical facilities	Establishment of an operational day hospital	6	Nompumelelo Village	Community services
Provision of adequate cemetery services	Establishment of a new cemetery	6	Stormsriver	Community services
Library and post-office	Construction of a library and post office	6	Stormsriver	Community services
Integrated Development Center	Establish a new MPCC	6	Stormsriver	Technical Services
Landfill sites	Closure of Illegal dumping sites	6	Stormsriver	Community services

CHAPTER SIX – INTEGRATION OF SECTOR PLANS

6.1 SPATIAL DEVELOPMENT FRAMEWORK

6.1.1 Legislative Framework

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.

6.1.2 Objects of Act

The objects of this Act are to—

- provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- provide for development principles and norms and standards
- provide for the sustainable and efficient use of land;
- provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

6.1.3 Spatial planning system

The spatial planning system in the Republic consists of the following components:

- Spatial development frameworks to be prepared and adopted by national, provincial and municipal spheres of government;
- development principles, norms and standards that must guide spatial planning, land use management and land development;
- the management and facilitation of land use contemplated in Chapter 5 through the mechanism of land use schemes; and
- procedures and processes for the preparation, submission and consideration of land development applications and related processes as provided for in Chapter 6 and provincial legislation.

6.1.4 Categories of spatial planning

Municipal planning, for the purposes of this Act, consists of the following elements:

- The compilation, approval and review of integrated development plans;
- the compilation, approval and review of the components of an integrated development plan prescribed by legislation and falling within the competence of a municipality, including a spatial development framework and a land use scheme; and
- the control and regulation of the use of land within the municipal area where the nature, scale and intensity of the land use do not affect the provincial planning mandate of provincial government or the national interest.

Provincial planning, for the purposes of this Act, consists of the following elements:

- The compilation, approval and review of a provincial spatial development framework;
- monitoring compliance by municipalities with this Act and provincial legislation in relation to the preparation, approval, review and implementation of land use management systems;
- the planning by a province for the efficient and sustainable execution of its legislative and executive powers insofar as they relate to the development of land and the change of land use; and
- the making and review of policies and laws necessary to implement provincial planning.

National planning, for the purposes of this Act, consists of the following elements:

- The compilation, approval and review of spatial development plans and policies or similar instruments, including a national spatial development framework;
- the planning by the national sphere for the efficient and sustainable execution of its legislative and executive powers insofar as they relate to the development of land and the change of land use; and
- the making and review of policies and laws necessary to implement national planning, including the measures designed to monitor and support other spheres in the performance of their spatial planning, land use management and land development functions.
- the making and review of policies and laws necessary to implement national planning, including the measures designed to monitor and support other spheres in the performance of their spatial planning, land use management and land development functions.

6.1.5 Application of development principles

The general principles set out in this Chapter apply to all organs of state and other authorities responsible for the implementation of legislation regulating the use and development of land, and guide—

- the preparation, adoption and implementation of any spatial
- development framework, policy or by-law concerning spatial planning and the development or use of land;
- the compilation, implementation and administration of any land use scheme or other

- regulatory mechanism for the management of the use of land;
- the sustainable use and development of land;
- the consideration by a competent authority of any application that impacts or may impact upon the use and development of land; and
- the performance of any function in terms of this Act or any other law regulating spatial planning and land use management.

Notwithstanding the categorisation of principles in this section, all principles contained in this Act apply to all aspects of spatial development planning, land development and land use management.

6.1.6 Development principles

The following principles apply to spatial planning, land development and land use management:

- The principle of spatial justice, whereby—
- past spatial and other development imbalances must be redressed through improved access to and use of land;
- spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;
- spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;
- land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
- land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application;
- the principle of spatial sustainability, whereby spatial planning and land use management systems must—
- promote land development that is within the fiscal, institutional and administrative means of the Republic;
- ensure that special consideration is given to the protection of prime and unique agricultural land;
- uphold consistency of land use measures in accordance with environmental management instruments;
- promote and stimulate the effective and equitable functioning of land markets;
- consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- promote land development in locations that are sustainable and limit urban sprawl; and result in communities that are viable;
- the principle of efficiency, whereby— land development optimises the use of existing resources and infrastructure; decision-making procedures are designed to minimise

- negative financial, social, economic or environmental impacts; and
- development application procedures are efficient and streamlined and timeframes are adhered to by all parties;
 - the principle of spatial resilience, whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and
 - the principle of good administration, whereby— all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
 - all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
 - the requirements of any law relating to land development and land use are met timeously;
 - the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
 - policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

6.1.7 Norms and standards

The Minister must, after consultation with organs of state in the provincial and local spheres of government, prescribe norms and standards for land use management and land development that are consistent with this Act, the Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000), and the Intergovernmental Relations Framework Act.

The norms and standards must—

- reflect the national policy, national policy priorities and programmes relating to land use management and land development;
- promote social inclusion, spatial equity, desirable settlement patterns, rural revitalisation, urban regeneration and sustainable development;
- ensure that land development and land use management processes, including applications, procedures and timeframes are efficient and effective;
- include—a report on and an analysis of existing land use patterns;
- a framework for desired land use patterns;
- existing and future land use plans, programmes and projects relative to key sectors of the economy; and
- mechanisms for identifying strategically located vacant or under-utilised land and for providing access to and the use of such land;
- standardise the symbology of all maps and diagrams at an appropriate scale;
- differentiate between geographic areas, types of land use and development needs; and
- provide for the effective monitoring and evaluation of compliance with and

enforcement of this Act.

The Minister may, in consultation with or at the request of another Minister responsible for a related land development or land use function and after public consultation, prescribe norms and standards to guide the related sectoral land development or land use.

6.1.8 Preparation of spatial development frameworks

The national and provincial spheres of government and each municipality must prepare spatial development frameworks that—

- interpret and represent the spatial development vision of the responsible sphere of government and competent authority;
- are informed by a long-term spatial development vision statement and plan;
- represent the integration and trade-off of all relevant sector policies and plans;
- guide planning and development decisions across all sectors of government;
- guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems;
- contribute to a coherent, planned approach to spatial development in the national, provincial and municipal spheres;
- provide clear and accessible information to the public and private sector and provide direction for investment purposes;
- include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere;
- address historical spatial imbalances in development;
- identify the long-term risks of particular spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks;
- provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development;
- promote a rational and predictable land development environment to create trust and stimulate investment;
- take cognisance of any environmental management instrument adopted by the relevant environmental management authority;
- give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources; and
- consider and, where necessary, incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.

The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other.

A spatial development framework adopted in terms of this Act must guide and inform the exercise of any discretion or of any other law relating to land use and development of land by that sphere of government. The national spatial development framework must contribute to and give spatial expression to national development policy and plans as well as integrate and give spatial expression to policies and plans emanating from the various sectors of national government, and may include any regional spatial development framework. A provincial spatial development framework must contribute to and express provincial development policy as well as integrate and spatially express policies and plans emanating from the various sectors of the provincial and national spheres of government as they apply at the geographic scale of the province. A municipal spatial development framework must assist in integrating, coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area. Spatial development frameworks must outline specific arrangements for prioritising, mobilising, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in spatial development frameworks.

6.1.9 Municipal land use planning

Except as provided in this Act, all land development applications must be submitted to a municipality as the authority of first instance. Despite subsection (1), where an application or authorisation is required in terms of any other legislation for a related land use, such application must also be made or such authorisation must also be requested in terms of that legislation.

6.1.10 Municipal cooperation

The councils of two or more municipalities may, in writing, agree to establish a joint Municipal Planning Tribunal to exercise the powers and perform the functions of a Municipal Planning Tribunal in terms of this Act in respect of all the municipalities concerned. A district municipality may, with the agreement of the local municipalities within the area of such district municipality, establish a Municipal Planning Tribunal to receive and dispose of land development applications and land use applications within the district municipal area. The agreement entered into in terms of this section must be published in the Provincial Gazette and a local newspaper in each of the affected municipalities.

6.1.11 Benefits of Spatial Development Framework

The benefits of the Spatial Development Framework are outlined below:-

- 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.
- SPLUMA IMPLEMENTATION

Planning Tribunal for Koukamma Municipality:

The municipality is part of the District Planning Tribunal. The district provides town planning support to Koukamma municipality.

6.2 WATER SERVICES DEVELOPMENT SECTOR PLAN

6.2.1 Legislative Framework

The Koukamma Municipality, is authorized in terms of the Municipal Structures Act (Act No. 117 of 1998) and the Municipal Structures Amendment Act (Act No. 33 of 2000) as the Water Services Authority for its area of jurisdiction and therefore has a duty, as assigned to it in terms of the Water Services Act (Act No. 108 of 1997), to all consumers or potential consumers to progressively ensure efficient, affordable, economical and sustainable access to water services. The Water Services Act, 1997 (Act No. 108 of 1997) places a duty on Water Services Authorities to prepare a Water Services Development Plan as part of the process of preparing any integrated development plan. Section 15 (5) of the Water Services Act, 1997 states that:- a water services development plan must form part of any integrated development plan contemplated in the Local Government Transition Act, 1993 (Act No. 209 of 1993).

6.2.2 Status Quo Overview

Koukamma Municipality comprises of 12 formal settlements and a number of informal settlements that mostly close to the formal area. Kareedouw and Joubertina serves as the major towns with other small settlements such as Louterwater, Clarkson, woodlands, Blikkiesdorp, Stormsriver, Coldstream, Misgund and Krakeel that are remotely established across the municipal area. The Municipality is a Water Services Authority in terms of the Water Services Act, Act 108 of 1997 and it is legally mandated to ensure provision of water services to all settlements within its area of jurisdiction. In its current stature, the municipality provides water services to all areas within its mandated area with exception of privately owned areas such as Thornham, Sanparks, Tweerevier, Boskor and Witelsbos. The municipality is characterized by extensive agricultural activities and thus has numerous farm properties that are also not serviced by the municipality. Most of these areas have water and sanitation infrastructure that are privately established and meet the minimum standards. In some cases the municipality provides reasonable support when due to ensure efficiency of referred privately owned water and sanitation infrastructures. The latter statistical report of 2011 (census 2011) indicate the total population of 40663 with annual growth rate of 1.66% within municipal area. The report informs the recent estimations for 2016 population within Koukamma which is in the range of 43669 persons. The municipality spans about 35 575 km² area with estimation of 11053 households (based on census 2011).

(a)Business Element 1: Demographics

Table A.1 and A2 Water services and Sanitation Overview

Settlement Type	2011*		*2015/16		Water category								Sanitation category												
	Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal	
URBAN					Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None
Formal Town																									
Joubertina	1 514	5 752	1 514	6 143		✓												✓							
Kareedouw	1 460	4 985	1 460	5 321			✓											✓							
Sub-Total	2 974	10 737	2 974	11 464	0	0	0	0	0	1	1	0	0	0	0	0	0	0	2	0	0	0	0	0	
Formal settlements					Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None
Krakeel	526	1 931	526	2 061							✓														
Louterwater	1 449	4 829	1 449	5 157							✓										✓				
Nompumelelo	664	2 449	644	2 573						✓											✓				
Sandrift/blikkiesdorp	86	280	86	298						✓											✓				
Stormsriver	574	1 670	574	1 753							✓										✓				
Coldstream	502	1 657	502	1 769							✓										✓				
Clarkson	566	1 824	575	1 947						✓											✓				
Woodlands	480	1 882	480	1 850	✓																✓				
Misgund	135	415	536	1 618							✓										✓				
Sub-Total	4 982	16 937	5 372	19 026	1	0	0	0	1	2	2	3	4	0	0	0	0	0	2	0	7	0	4	0	
Sub-Total: (Urban)	7 956	27 674	8 346	30 490	1	0	0	0	1	3	3	3	4	0	0	0	0	0	2	0	7	0	4	0	
RURAL					Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None
Rural Small Village																									
Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Rural Scattered					Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None
Thornham	177	664	177	708							✓										✓				
Sub-Total	177	664	177	708	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	
Working towns & service centres					Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None
Tsitsikamma Nat Park	13	35	13	35	✓										✓										
Sub-Total	13	35	13	35	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	
Farming					Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None	Adequate	Below RDP	None
Boskor	28	90	28	95	✓										✓										
Koukamma NU	2 860	12 201	2 489	11 393							✓	✓									✓				
Sub-Total	2 888	12 291	2 517	11 746	1	0	0	0	0	0	1	1	0	1	0	0	0	0	0	0	0	1	1	0	
Sub-Total (Rural)	3 078	12 990	2 707	12 360	2	0	0	0	0	0	2	1	0	2	0	0	0	0	0	0	0	2	1	0	
TOTAL	11 034	40 664	11 053	42 850	3	0	0	0	1	3	3	5	5	0	2	0	0	0	4	0	7	2	5	0	

Note: * aligned with Census 2011

(b)Business Element 2: Service Levels

Table A.3: Residential water services delivery access profile: Water

Census Category	Description	Year 0		Year -1		Year -2	
		FY2015		FY2014		FY2013	
		Nr	%	Nr	%	Nr	%
	WATER (ABOVE MIN LEVEL)						

Piped (tap) water inside dwelling/institution	House connections	7 526	68%			7 501	68%
Piped (tap) water inside yard	Yard connections	2 361	21%			2 361	21%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection < 200 m	505	5%			505	5%
	Sub-Total: Minimum Service Level and Above	10 392	94%			10 367	94%
	WATER (BELOW MIN LEVEL)						
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Standpipe connection: > 200 m < 500 m						
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Standpipe connection: > 500 m < 1 000 m	137	1%			137	1%
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution							
No access to piped (tap) water	No services	504	5%			521	5%
	Sub-Total: Below Minimum Service Level	641	6%			658	6%
	Total number of households	11 033	100%			11 025	100%

	Year 0	Year -1	Year -2	
Graph inputs:				
HH's with access to piped water	90%	0%	89%	
HH's with access to communal water points*	5%	0%	5%	
HH's below minimum service level	6%	0%	6%	

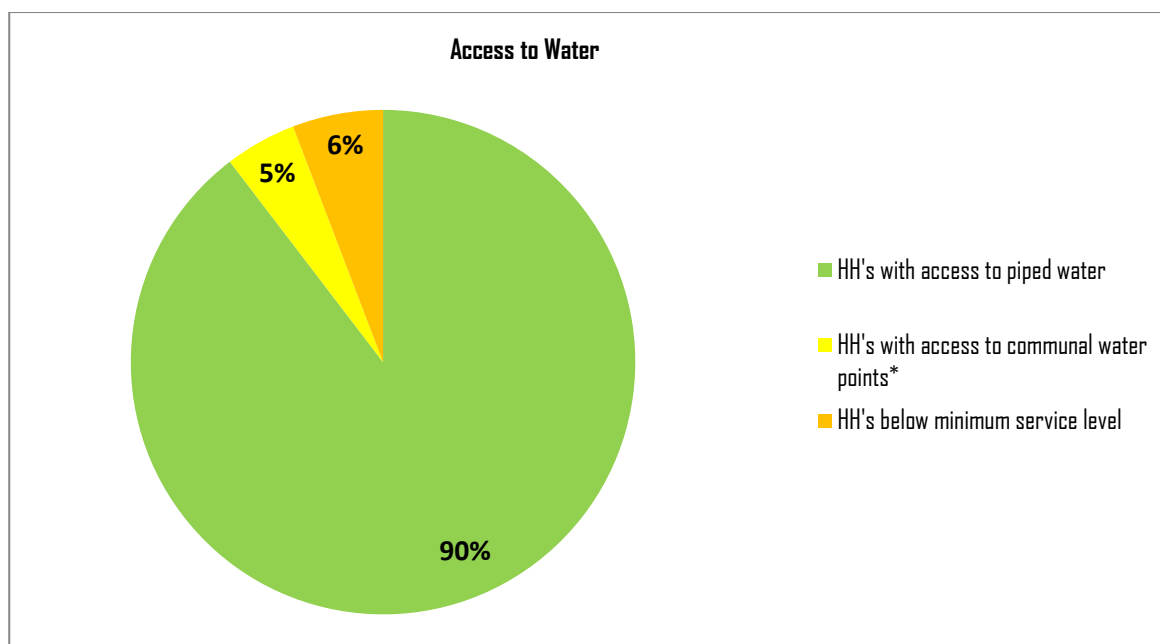


Figure A.1: Household water access profile

*Means access to 25 liters of potable water per day supplied within 200m of a household wand with a minimum flow of 10 liters per minute

Table A.4: Residential water services delivery access profile: Wastewater

Census Category	Description	Year 0		Year -1		Year -2	
		FY2015		FY2014		FY2013	
		Nr	%	Nr	%	Nr	%
	SANITATION (ABOVE MIN LEVEL)						
Flush toilet (connected to sewerage system)	Waterborne	7 505	68%			7 453	68%
	Waterborne: Low Flush	0	0%			0	0%
Flush toilet (with septic tank)	Septic tanks / Conservancy	813	7%			865	8%
Chemical toilet	Non-waterborne (above min. service level)	94	1%			94	1%
Pit toilet with ventilation (VIP)		416	4%			416	4%
Other		0	0%			0	0%
	Sub-Total: Minimum Service Level and Above	8 828	80%			8 828	80%
	SANITATION (BELOW MIN LEVEL)						
Pit toilet without ventilation	Pit toilet	1 228	11%			1 228	11%

Bucket toilet	Bucket toilet	339	3%			339	3%
Other toilet provision (below min. service level)	Other	0	0%			0	0%
No toilet provisions	No services	638	6%			630	6%
	Sub-Total: Below Minimum Service Level	2 205	20%			2 197	20%
	Total number of households	11 033	100%			11 025	100%

	Year 0		Year -1		Year -2	
Graph inputs:						
HH's with access to flush toilets		75%		0%		75%
HH's with access to on-site toilets (above min. service level)		5%		0%		5%
HH's below minimum service level		20%		0%		20%

Figure A.2: Household wastewater access profile

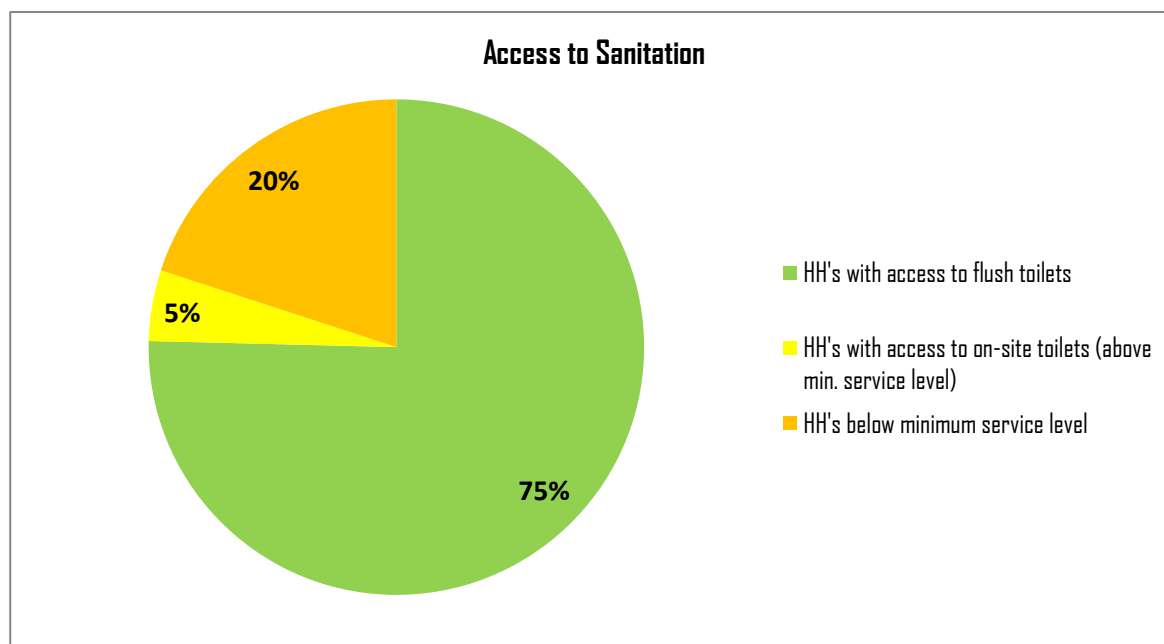
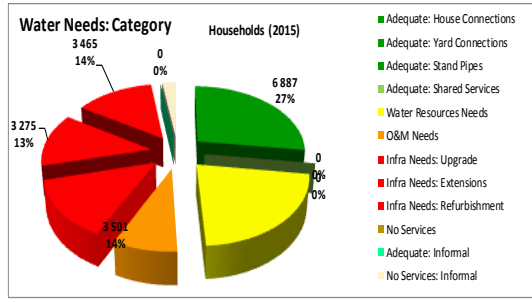
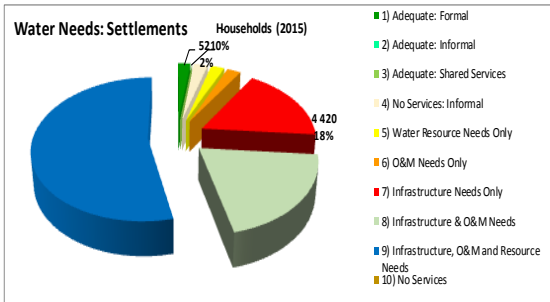


Table A.5 (a): Residential water services delivery adequacy profile (Water)

Water Categorisation	Number of settlements	FORMAL																		INFORMAL									
		Adequate												Water Resource needs		O & M Needs		Infrastructure Needs						No services		Adequate		No services	
		House Connections		Yard Connections		Stand Pipes		Shared Services						Upgrades		Extensions		Refurbishment											
		HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%
1	3	521	8%	-	#####	-	0%																						
2	0																												
3	0																												
4	0																												
5	1									566	10%																		
6	4											575	28%																
7	2	2 176	32%	-	#####	-	#####							644	18%	86	3%	1 514	44%										
8	5	2 536	37%									1 460	72%	574	16%			502	14%										
9	0	1 654	24%									5 022	90%	2 283	65%	3 189	97%	1 449	42%										
10	0																												
Total Household Interventions required		6 887		0		0		0		5 588		2 035		3 501		3 275		3 465		0		0		0		600			

- 521 1) Adequate: Formal
- 2) Adequate: Informal
- 3) Adequate: Shared Services
- 600 4) No Services: Informal
- 566 5) Water Resource Needs Only
- 575 6) O&M Needs Only
- 4 420 7) Infrastructure Needs Only
- 5 072 8) Infrastructure & O&M Needs
- 13 597 9) Infrastructure, O&M and Resource Needs
- 10) No Services



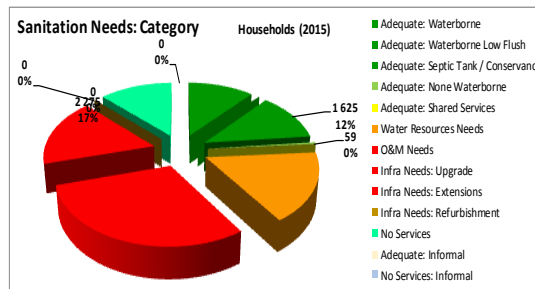
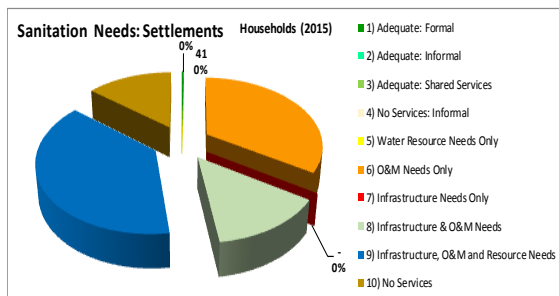
1	Adequate	3	Adequate: Shared services	5	Water Resources Needs Only	7	Infrastructure Needs Only	9	Infrastructure, O&M & Resource Needs
2	Adequate: Informal	4	No Services: Formal	6	O & M Needs Only	8	Infrastructure & O&M needs	10	No Services

Adequate: Ho Adequate: Yar Adequate: Sta Adequate: Shi Water Resour O&M Needs Infra Needs: L Infra Needs: E Infra Needs: R No Services Adequate: Inf No Services: Informal
 6 887 0 0 0 5 588 2 035 3 501 3 275 3 465 0 0 600

Table A.5 (b): Residential water services delivery adequacy profile (Wastewater)

Water Categorisation	Number of settlements	FORMAL																		INFORMAL								
		Adequate										Water Resource needs		O & M Needs		Infrastructure Needs						No services		Adequate		No services		
		Waterborne		Waterborne Low flush		Septic Tank/ Conservancy		None Waterborne		Shared Services						Upgrades		Extensions		Refurbishment								
		HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH
1	2					41	3%																					
2	0																											
3	0																											
4	0																											
5	0																											
6	4																											
7	0																											
8	7	1 520	100%			1 584	100%	59	100%																			
9	2																											
10	5																											
Total																												
Household Interventions required		1 520		0		1 625		59		0		2 275		4 036	100%	2 275		0		0		0		1 682	100%	0		0

- 41 1) Adequate: Formal
- 2) Adequate: Informal
- 3) Adequate: Shared Services
- 4) No Services: Informal
- 5) Water Resource Needs Only
- 4 036 6) O&M Needs Only
- 7) Infrastructure Needs Only
- 1 643 8) Infrastructure & O&M Needs
- 4 550 9) Infrastructure, O&M and Reso
- 1 682 10) No Services



1	Adequate	3	Adequate: Shared services	5	Water Resources Needs <u>Only</u>	7	Infrastructure Needs <u>Only</u>	9	Infrastructure, O&M & Resource Needs
2	Adequate: Informal	4	No Services: Formal	6	O & M Needs <u>Only</u>	8	Infrastructure & O&M needs	10	No Services

(c) Business Element 3: Water Services Infrastructure Management (Infrastructure)

Technical measures include all interventions into possible water losses as well as efficiency from where the water is purchased from a Water Services Provider until it reaches the water meter of a consumer. This would include the bulk water pipe line supply network, reservoirs/towers, pipe distribution network, water metering and associated infrastructure. One of the most important responsibilities of a water service authority is to ensure that water services are provided at appropriate levels of services to its consumer in the most economical manner. This clearly indicates a balance between costs and levels of service. The key is therefore to balance the total cost of ownership over the life time of the asset. Decisions therefore need to be made in balancing operational, repair and maintenance, as well as rehabilitation costs.

(i) The extent of the water infrastructure is as follows:

Concrete Dams	1
Earth Dams	7
Water Treatment Works	10
Water Pump Stations	4
Reservoirs and Tanks	8
Bulk Water Supply Mains	11 km
Internal Water Reticulation Pipelines	71 km
Number of metered connections (2014)	5 000
Number of boreholes (operational)	13

(ii) The extent of the sanitation infrastructure is as follows:

Waste Water Treatment Works	11
Sewerage Pump Stations	6
Sewerage Reticulation	60 km
Number of sewer connections	5 000

Table 12: Reservoirs and Tanks

Scheme	Type	Year construct.	TWL	Capacity (kℓ)	Latitude	Longitude
Kareedouw	Concrete, circular, at WTW	1995	363	635	33.95753	24.29303932
Kareedouw	Concrete rectangular, tin roof, WTW	1970	363	455	33.95738	24.29328918

Scheme	Type	Year construct.	TWL	Capacity (kℓ)	Latitude	Longitude
Kareedouw	Steel tank, Montainview	1995	384	126	33.96032	24.29743958
Kareedouw	Steel tank, Town	2002	388	70	33.95763	24.28949928
Drie Krone	Earth dam 1		349		33.94849	24.26191667
Drie Krone	Earth dam 2		332		33.94518	24.26192500
Drie Krone	Earth dam 3		332		33.94446	24.26013611
Joubertina	Circular at WTW	1970	560	25	33.83016	23.86493333
Joubertina	Concrete, circular		627	500	33.82349	23.86717222
Joubertina	Concrete dam wall	1988	604	185 000	33.96137	23.69786072
Krakeel	Concrete, circular	1970	634	550	33.81382	23.72480011
Misgund	Concrete, circular	2000		290	33.75188	23.50509071
Nompumelelo	Steel, circular	2004	269	350	33.96961	23.97495079
Clarkson	Concrete, circular	2008		1 000	34.00335	24.34280968
Coldstream	Concrete, circular	1970		380	33.96135	23.69799042
Coldstream	O/H steel	2001		190	33.82352	23.86720085
Coldstream	Steel at WTW	2001		190	33.96366	23.74230003
Coldstream	O/H steel at WTW	2002		190	33.96349	23.74216080
Sanddrif	Steel			100	33.969602	23.97500000
Sanddrif	Steel			100	33.969578	23.96957778
Woodlands	Steel	1990		110	33.99326	24.16875076
Woodlands	Precast concrete			150	33.99323	24.16835000

Scheme	Type	Year construct.	TWL	Capacity (kℓ)	Latitude	Longitude
Woodlands	O/H steel	1995		24	33.99318	24.16802025
Louterwater	Concrete circular	1995		381	33.793369	23.62670278
Louterwater	Brick & concrete	2000		456	33.793558	23.62656389
Louterwater	Earth dam 1			800	33.79352	23.62655067
Louterwater	Earth dam 2			500	33.79333	23.62668037
Louterwater	Earth dam 3			500	33.790407	23.6334480
Stormsrivier	Steel reservoir	2002		254	33.96852	23.8743000
Stormsrivier	O/H steel	2002		254	33.96855	23.87418938
Blikkiesdorp	O/H steel	1995		23	33.981636	23.99478333

Almost all the water treatment works and the waste water treatment works have been upgraded over the last 12 years to meet the Blue Drop and Green Drop requirements. However, staffing needs which are regulatory, documentation and operations and maintenance have not kept up to date.

(d) Business Element 4: Water services Infrastructure Management (O&M)

Koukamma Municipality is a WSA and a WSP for its area of jurisdiction. The technical department of the municipality renders the Bulk water services as well as the operation and maintenance of the distribution networks. Resource challenges and the lack of a O&M plan has been disabling factors in the past. A comprehensive drinking water quality monitoring program is in place. Koukamma Municipality ranks the third last in the province as far as blue drop status is concerned, being at 22% compliance. Though there are improvements from the last reports of 2011, there are still issues of concern that the municipality must dedicate resources to ensure further improvement.

(i) Existing Waste Water Treatment Plants (WWTP) and Pump Stations

Most of the WWTP and pump stations are in a state of disrepair. Little or no maintenance has been done for many years and equipment has become non-functional and outdated. They have been used far beyond their designed life cycle. Business plans for the refurbishment of the WWTP's and pump stations have been compiled but the actual funding source being MIG is very limited and cannot accommodate the refurbishment project adequately. The lack of a proper operations and maintenance plan does not help either. Maintenance is being done on an adhoc basis and is more of a crisis management nature. A comprehensive O&M plan must be developed to ensure that all plant and equipment is appropriately maintained

(e) Business Element 5: Associated Services

Koukamma Municipality renders water services to schools and clinics as part of its water provision services to urban and rural consumers. The Municipality does not presently monitor or record the level of services rendered within schools and/or clinics.

(f) Business Element 6: Water Resources

Koukamma municipality have about 12 water supply systems that abstract water from both surface and ground water resources. The abstractions are outlined in the table below:

Town/ community	Source	Design abstraction (kℓ/d)
Kareedouw	Driekrone Waterfall to dam and Assegai River (only in peak periods) and 5 boreholes (one in operation)	2 400
Joubertina	Wabooms River Dam (Joubertina Dam) in mountain river	860
Krakeel	2 boreholes, raw water supply from Louterwater Irrigation Board from Krakeel River (2 hrs/10 days)	200
Louterwater	Same as Krakeel, plus 2 boreholes & Louterwater Irrigation Board	490
Sanddrif	Natural springs in mountains	360
Stormsrivier	Witklip River	290
Coldstream	Lottering River plus 2 boreholes that are not equipped	370
Clarkson	From mountain springs and streams (inclusive of two boreholes of which one is equipped)	250
Woodlands	Natural mountain spring plus 1 borehole	360
Misgund	3 boreholes, all equipped. Pumps 1.2 l/s for 24 hrs	100
Blikkiesdorp	Borehole next to the works	80
Koomansbos	Borehole system, 1 borehole with solar system as power source	80
	**TOTAL	5 820

The yield of the available surface water resources proved to be insufficient to meet both domestic and agricultural needs. The perennial streams and small rivers that recharge the two major rivers

(Kouga and Kromme) are based with the Koukamma region. The two major rivers ensure constant supply to the Churchill dam and Gamtoos dam that supplies the major cities in the Eastern Cape. Koukamma municipality only have access to the perennial streams and small rivers that have seasonal yield variation. In response to that, the municipality developed numerous groundwater sources to supplement the limited surface water supply. The table below outlines numerous production boreholes in Koukamma Municipality;

Description	Borehole No	Latitude	Longitude
Woodlands	BH1	33.989419	24.169846
Louterwater	BH1	33.790467	23.633559
Louterwater	BH2	33.793758	23.63573
Louterwater	BH3	33.791697	23.61922
Misgund	BH1	33.760575	23.50591
Misgund	BH2	33.749402	23.48803
Misgund	BH3	33.747592	23.48675
Misgund	BH4	33.733333	23.483333
Clarkson	BH1	34.015353	24.360813
Clarkson	BH2		
Kareedouw	BH1	33.95865848	24.3018057
Kareedouw	BH	33.95479167	24.29173444
Sanddrif	BH1	33.8656	23.89166
Krakeel	KR2	117269.044	3746636.173
Krakeel	BH1	33.81576944	23.73155278
Krakeel	EC-L82-003	117294.377	3746667.304
Blikkiesdorp	BH	33.98168611	23.99412500

(g) Business Element 7: Conservation and Demand Management

Legislation requires that water services authorities report on their levels of leakage and the measures in place to reduce them. It is imperative that all water services authorities have a WC/WDM strategy in place. The purpose of the WC/WDM model strategies is to enhance the management of water services in order to achieve sustainable, efficient and 100% of affordable services to all consumers. Koukamma Municipality developed a draft water conservation and water demand management (WC/WDM) strategy during FY 2014/15 with support from the DWS. The department made available R 2 000 000.00 for development and implementation of the WC/WDM strategy for the municipality. The draft strategy highlights the current status of the municipal water

services provision and outline different activities necessary to ensure efficient water use. As part of the project, Water loss management programme/water meter audits was done to determine the level of non-revenue water (NRW) and contributing factors toward high NRW. The study revealed numerous factors that contributed to NRW that the municipality must address. The contributing factors includes; 25% of the assessed fire hydrants leaking (which the municipality replaced some lately); high level of illegal connections; high number of unmetered connections; incorrect meter reading/billing; leaking taps and sanitation facilities; leaking valves, meters and water connection. The embarked on various water loss reducing activities including water awareness and retrofitting programme which yielded positive results in reducing NWR. Eight bulk meters were installed at institutional facilities (schools) and 401 domestic meters where installed in Misgund to ensure accountability of water use. The municipality is determined to enhance the water management approach by introducing the high end water metering and data management system.

(h) Business Element 8: Water Services Institutional Arrangements

Koukamma Municipality remains the sole water service authority and water services provider with its municipal jurisdiction. The municipality is guided by various legislative requirements in ensuring efficient, affordable and sustainable water provision. The legislative requirements includes Water Services Act, 108 of 1997 and the promulgated municipal water services and sanitation by-laws that details the service levels and appropriate procedures that guides the municipality in water services provision. A combined Performance, Risk and Financial Audit Committee have been established. The overall responsibility of the committee is to assist Council members of Koukamma Municipality in discharging their responsibilities relating to the safeguarding of assets, the operation of adequate and effective systems and control processes, the preparation of fairly presented financial statements in compliance with all applicable legal and regulatory requirements and accounting standards, and the oversight of the external and internal audit functions, as well as Performance- and Risk Management. The IDP is the Municipality's single most strategic document that drives and directs all implementation and related processes. The Municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery Budget Implementation Plan (SDBIP) is developed, to ensure that the organisation actually delivers on the IDP targets. The SDBIP is the process plan and performance indicator / evaluation for the execution of the budget. The SDBIP is being used as a management, implementation and monitoring tool that assists and guide the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community. The plan serves as an input to the performance agreements of the Municipal Manager and Directors. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Directors. At a technical, operations and management level, municipal staff is continuously exposed to training opportunities, skills development and capacity building in an effort to create a more efficient overall service to the users. There are currently 6 process controllers on NQF level 4 of process control training with support of department of water and sanitation. The aim is to ensure that all process controllers at the treatment works as sufficiently qualified and classified as appropriate controller for the specific works in accordance with legislative requirements. A skills audit is conducted during each year, which leads to various training programmes in order to wipe out skills shortages and to provide employees with the necessary capacity

(i) Business Element 9: Customer Service Requirements

Customer education, communication and liaison are accepted as key strategic issues and are being afforded a high priority in the new structure of Water and Sanitation Services. Water conservation, water pollution, water ingress and payment habits, among others, are all being addressed in a comprehensive and sustainable fashion. There are also water wise campaigns programmes which are being implemented and the objective is to target schools with the municipality in order to educate the children to save water. The programme aimed at informing and educating communities on the basic services provided. The campaign promoted and encouraged community cooperation to better manage valuable resources such as water, to help keep the environment and themselves clean and to prevent the spread of diseases associated with an unhealthy environment. The goal is to ensure that the percentage of customers satisfied with the service continues to increase and reaches 95% within the next five years. The Batho Pele Principles and Customer Charter direct all operations of the Koukamma Municipality with respect to their clientele. The municipality have numerous satellite offices in each settlement to ensure accessible municipal services and easier complains registration. The complains are registered at the satellite offices, reported to the main offices where there are recorded and assigned to relevant personnel. There is an existing 24hr service call centre to handle customers complains after hours as well.

6.2.3 State of Water Services Planning

The Water Services Act, 1997 (Act 108 of 1997) places a duty on Water Services Authorities to draft, invites comments and adopts a Water Services Development Plan. As promulgated in terms of section 16 of the Water Services Act, a WSA must prepare and adopt a new development plan every five years, unless substantial deviations require an earlier interval. Koukamma Municipality as the Water Services Authority for its area of jurisdiction developed its first Water Services Development Plan in October 2012/13. The Municipality is currently developing the WSDP-IDP sector report. The WSDP is being done in-house by the WSA section.

6.2.4 Water Services Existing Needs Perspective

The existing needs perspective as presented below was developed through a systematic and comprehensive review of the water services function in terms of the WSDP Guide Framework. The output from this process is presented below and includes compliance assessment in terms of:-

- (i) quality (assessment of current status against compliancy requirements)
- (ii) quantity (an indication of the representation of the total area to address the issue)
- (iii) future plan assessment (degree in which future demand has been established)
- (iv) strategy assessment (whether a strategy is in place to address the need).

The water services situation analysis prompted the development of problem statements which formed the input for the development of the water services objectives and strategies which follows hereunder.

Table C.1: Existing Needs Perspective and Problem Statements

Water Services Development Planning

Administration (Topic 1)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
This topic provides knowledge on the status of the WSA's 5-year water services development plan as well as with the contact particulars of the key role-players which have contributed to the development of the WSDP.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	n/a	n/a	n/a	n/a	n/a
	TOTAL for Topic	n/a	n/a	n/a	n/a
Problem Definition Statements					
Nr	Statements				
1					
etc					

Table C.2: Existing Needs Perspective and Problem Statements

Demographics

Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
This topic provides an overview of demographics of the WSA as sourced from the National Geo-Referenced Database, aligned to Census figures as well as the number of public amenities and private facilities within the jurisdictional area of the WSA.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Farming	80,00	80,00	80	80
	Rural	80,00	80,00	80	80
	Urban	80,00	80,00	80	80
	Public Amenities Consumer types	58,67	58,67	58,67	58,67
TOTAL for Topic	74,67	74,67	74,67	74,67	
Problem Definition Statements					
Nr	Statements				
1					
etc					

**Table C.3: Existing Needs Perspective and Problem Statements
Service Levels**

<p>Topic 5.1 provides an overview of the extent-, functionality- and asset status of the municipality's water services infrastructure. It also provides an overview of the municipality's compliance in terms of legislation- and regulations concerning asset management, disaster management, water quality management, water resource licensing, etc. It should be emphasized that the topic does not provide the detail per infrastructure element, but provides an overview per each main water services infrastructure component.</p>	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	General Information				
	Operation				
	Monitoring and sample failure				
	Functionality				
	Institutional status				
	Asset assessment spectrum				
	Type and capacity				
	TOTAL for Topic		#DIV/0!	#DIV/0!	#DIV/0!
Problem Definition Statements					
Nr	Statements				
1					
etc					

Business Element 5: Water Services Infrastructure Management (Topic 5.2)					
Overview of Topic		Status Quo and Knowledge Interpretation			

Table C.4: Existing Needs Perspective and Problem Statements Socio-Economics

The volumes and sources of raw water supply to the WSA are presented in this topic, which also presents the status of the WSA's abstraction licenses and future needs. An overview of the WSA's monitoring programme for its raw water sources is presented. The topic also outlines the degree of industrial and 'raw' water use and effluent discharge within the WSA.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Monitoring				
	Water Quality				
	Wet Industries				
	Raw Water consumers				
	Industrial Consumer Units				
	Permitted effluent releases				
	TOTAL for Topic	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Problem Definition Statements					
Nr	Statements				
1					
etc					

Business Element 8: Conservation and Demand Management - Water Resource (Topic 7.1)		
Overview of Topic	Status Quo and Knowledge Interpretation Statistics	

Table C.5: Existing Needs Perspective and Problem Statements WS Infrastructure Management (I)

Business Element 4: Water Services Infrastructure Management (Topic 5.1)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
Topic 5.1 provides an overview of the extent-, functionality- and asset status of the municipality's water services infrastructure. It also provides an overview of the municipality's compliance in terms of legislation- and regulations concerning asset management, disaster management, water quality management, water resource licensing, etc. It should be emphasized that the topic does not provide the detail per infrastructure element, but provides an overview per each main water services infrastructure component.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	General Information	65,00	65,00	98,00	98,00
	Operation	75,00	75,00	98,00	98,00
	Monitoring and sample failure	75,00	50,00	98,00	98,00
	Functionality	75,00	75,00	98,00	98,00
	Institutional status	65,00	65,00	98,00	98,00
	Asset assessment spectrum	65,00	65,00	98,00	98,00
	Type and capacity	65,00	65,00	98,00	98,00
	TOTAL for Topic	69,29	65,71	98,00	98,00
Problem Definition Statements					
Nr	Statements				
1	insufficient information on the current infrastructure. Infrastructure inherited from district				
etc					

Table C.6: Existing Needs Perspective and Problem Statements

WS Infrastructure Management (2)

Business Element 5: Water Services Infrastructure Management (Topic 5.2)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
<p>This topic provides an overview of the sufficiency of resources and processes in place to effectively operate and maintain the water services. It reflects whether the municipality has an Operation and Maintenance Plan in place. The topic also illustrates whether the WSA has implemented good practice as directed in the Blue- and Green Drop certification processes</p>	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Operation & Maintenance Plan	20,00	20,00	60,00	60,00
	Resources	20,00	20,00	60,00	65,00
	Information	20,00	20,00	60,00	65,00
	Activity Control & Management	26,25	26,25	60,00	65,00
	Water Supply & Quality	27,50	27,50	60,00	65,00
	Waste Water Supply & Quality	40,00	40,00	60,00	60,00
	TOTAL for Topic	25,63	25,63	60,00	63,33
Problem Definition Statements					
Nr	Statements				

Table C.7: Existing Needs Perspective and Problem Statements

Associated Services

Business Element 6: Associated Services (Topic 6)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
<p>This topic has been established to ensure adequate focus on the water services levels and needs of educational and health facilities. The water services planner will use this information to establish short-term solutions and to prioritize water services infrastructure projects to educational- and health facilities.</p>	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Water services - Education	68,00	68,00	56,00	56,00
	Water services - Hospitals	60,00	60,00	20,00	20,00
	Water services - Health Centers	60,00	60,00	20,00	20,00
	Water services - Clinics	60,00	20,00	20,00	20,00
	Sanitation - Education	60,00	68,00	56,00	56,00
	Sanitation - Hospitals	60,00	60,00	20,00	20,00
	Sanitation - Health Centers	60,00	60,00	20,00	20,00
	Sanitation - Clinics	60,00	20,00	20,00	20,00
	TOTAL for Topic	61,00	52,00	29,00	29,00
Problem Definition Statements					
Nr	Statements				
1					
etc					

Table C.8: Existing Needs Perspective and Problem Statements

Water Resources

Business Element 7: Water Resources (Topic 8)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
The volumes and sources of raw water supply to the WSA are presented in this topic, which also presents the status of the WSA's abstraction licenses and future needs. An overview of the WSA's monitoring programme for its raw water sources is presented. The topic also outlines the degree of industrial and 'raw' water use and effluent discharge within the WSA.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Monitoring	30,00	98,00	98,00	98,00
	Water Quality	30,00	65,00	98,00	98,00
	Wet Industries	30,00	30,00	30,00	30,00
	Raw Water consumers	30,00	30,00	30,00	30,00
	Industrial Consumer Units	20,00	20,00	20,00	20,00
	Permitted effluent releases	20,00	20,00	20,00	20,00
	TOTAL for Topic	26,67	43,83	49,33	49,33
Problem Definition Statements					
Nr	Statements				
1	No proper monitoring of industrial effluent				
etc					

Table C.9: Existing Needs Perspective and Problem Statements WCDM (Water Resources)

Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
The volumes and sources of raw water supply to the WSA are presented in this topic, which also presents the status of the WSA's abstraction licenses and future needs. An overview of the WSA's monitoring programme for its raw water sources is presented. The topic also outlines the degree of industrial and 'raw' water use and effluent discharge within the WSA.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Monitoring				
	Water Quality				
	Wet Industries				
	Raw Water consumers				
	Industrial Consumer Units				
	Permitted effluent releases				
	TOTAL for Topic	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Problem Definition Statements					
Nr	Statements				
1					
etc					

Business Element 8: Conservation and Demand Management - Water Resource (Topic 7.1)

Table C.10: Existing Needs Perspective and Problem Statements

WCDM (Water Balance)

Business Element 8: Conservation and Demand Management - Water Balance (Topic 7.2)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
The topic provides an overview of the activities pursued by the WSA in the past financial year towards water conservation and demand management. It also contains an overview of the water sources of the WSA.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Surface water purchased	40,00	60,00	20,00	20,00
	Surface water abstraction	40,00	60,00	20,00	20,00
	Ground water abstraction	40,00	60,00	20,00	20,00
	Raw water supplied	80,00	80,00	80,00	80,00
	Total Influent	40,00	60,00	20,00	20,00
	Total treated TW	20,00	40,00	20,00	20,00
	Potable water to other Neighbours	80,00	80,00	80,00	80,00
	Purchased Treated water	80,00	80,00	80,00	80,00
	Ground water not treated	80,00	80,00	80,00	80,00
	Authorised consumption	60,00	70,00	50,00	50,00
	Total losses	40,00	60,00	20,00	20,00
	Billed unmetered	40,00	40,00	40,00	40,00
	Apparent losses	40,00	60,00	20,00	20,00
	Waste water treatment works	35,00	35,00	35,00	35,00
	Recycled	80,00	80,00	80,00	80,00
	TOTAL for Topic		53,00	63,00	44,33
Problem Definition Statements					
Nr	Statements				
1					
etc					

Table C.11: Existing Needs Perspective and Problem Statements

Financials

Financial Profile (Topic 9)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
The financial profile is aligned with the Water Services Standard Chart of Accounts (SCOA) which addresses the expenditure, revenue & capex for the water services function.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	n/a	n/a	n/a	n/a	n/a
	TOTAL for Topic	n/a	n/a	n/a	n/a
Problem Definition Statements					
Nr	Statements				
1					
etc					

Table C.12: Existing Needs Perspective and Problem Statements

WS Institutional Arrangements

Business Element 10: Water Services Institutional Arrangements (Topic 10)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
The institutional arrangements profiles presents an overview of the WSA's compliance with respect to water services regulations and policy and as aligned also with the Regulatory Performance Monitoring System. It also provides an overview of the water services provider arrangements which are in place, including the WSA's perception of the sufficiency of WSP staffing levels.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Policy development	60,00	60,00	20,00	20,00
	Regulation and tariffs	30,00	40,00	10,00	10,00
	Infrastructure development (projects)	12,00	24,00	4,00	4,00
	Performance management and monitoring	10,00	10,00	0,00	0,00
	WSDP	20,00	20,00	6,67	6,67
	Bulk and Retail functions	40,00	40,00	20,00	20,00
	TOTAL for Topic	28,67	32,33	10,11	10,11
Problem Definition Statements					
Nr	Statements				
1					
etc					

Table C.13: Existing Needs Perspective and Problem Statements

Customer Service Requirements

Problem Definition Statements	
Nr	Statements
1	
etc	

Business Element II: Customer Service Requirements (Topic II)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
This topic provides an overview of the quality of the water services provision function when considered from a customer perspective including the summary of the WSA's responsiveness to customer complaints and queries.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Resources available to perform this function	60.00	60.00	20.00	20.00
	Attending to complaints for water	20.00	20.00	5.71	5.71
	Attending to complaints for Sanitation: Discharge to treatment works	17.14	17.14	5.71	5.71
	Attending to complaints for Sanitation: Pit/ tank pumping	16.00	20.00	8.00	8.00
	TOTAL for Topic	28.29	29.29	9.86	9.86

5.2.5 Water Services Objectives and Strategies

Table D1: WSDP FY2015: Water Services Objectives and Strategies sheet 1 of 2

Nr	Objective Strategy	Key Performance Indicator	Baseline (2014 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2015	FY2016	FY2017	FY2018	FY2019
					Target	Target	Target	Target	Target
WSDP Topic 2: Demographics									
1	Demographic statistics on urban and rural, including rural farming communities	Know n population and households in the WSA - all residential and non-residential areas			Know n population and households in the WSA - all residential and non-residential areas - urban	Know n population and households in the WSA - all residential and non-residential areas - urban and rural, including farming communities	Up-to-date population and households in the WSA - all residential and non-residential areas - urban and rural, including farming	Up-to-date population and households in the WSA - all residential and non-residential areas - urban and rural, including farming	Up-to-date population and households in the WSA - all residential and non-residential areas - urban and rural, including farming
2	Income consumer profile - to plan for service provision and cost recovery	Consumer profile in different income levels - specifically linked to the indigent			Updated indigent register and income profile of consumers	Updated indigent register and income profile of consumers	Updated indigent register and income profile of consumers	Updated indigent register and income profile of consumers	Updated indigent register and income profile of consumers
WSDP Topic 3: Service levels									
1	All consumers to receive water & sanitation at or above RDP service level standards	All consumers receiving water & sanitation services at or above RDP		NEC109/020/W; Krakeelrivier Water Supply	Maintain water level of service. Identify projects to provide all consumers with at or above RDP levels of service.	Maintain water level of service. Implement projects to provide all consumers with at or above RDP levels of service.	Maintain water level of service. Implement projects to provide all consumers with at or above RDP levels of service.	Maintain water level of service. Maintain sanitation level of service. Identify consumers that can be provided with waterborne	Maintain water level of service. Maintain sanitation level of service. Identify projects to provide all consumers with waterborne

Nr	Objective Strategy	Key Performance Indicator	Baseline (2014 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2015	FY2016	FY2017	FY2018	FY2019
					Target	Target	Target	Target	Target
WSDP Topic 4: Socio economic									
1	Improve employment profile figures (farmers, industry and professional workers), migration and holiday populations, water and sanitation affordability figures as well as economic sector contributions to the WSA	Reflect latest StatsSA release figures	WSA to continue to update figures		Improve and confirm employment profile figures, migration and holiday populations, water and sanitation affordability figures and economic	Update and incorporate regular updates if and when required	Update and incorporate regular updates if and when required	Update and incorporate regular updates if and when required	Update and incorporate regular updates if and when required
Nr	Objective Strategy	Key Performance Indicator	Baseline (2014 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2015	FY2016	FY2017	FY2018	FY2019
					Target	Target	Target	Target	Target
WSDP Topic 5:1: Water Services Infrastructure Management									
1a	Improve water services infrastructure information.	Basic information plans in place for all infrastructure components.	General Asset register available. No safety plans, water quality monitoring plans. As-built for most water supply infrastructure. No O & M at most WWTW and WTW	refurbishment of Louterwater WWTW & Laurel ridge WWTW; refurbishment of coldstream bulk water infrastructure	develop water safety plans and wastewater risk abatement plans;	Develop asset register for each water supply system and Wastewater treatment system	acquire as-builts for the reticulation networks and update; develop and update O & M manuals for all the systems	Regular updates of basic information plans to account for new infrastructure added.	Regular updates of basic information plans to account for new infrastructure added.
2a	Ensure adequate operation of infrastructure components.	Abstractions registered and recorded regularly.	Surface water abstraction points are not registered and recorded. No safety inspections are undertaken at WTW, WWTW, pumpstations and	NEC109/041/W; Kou-Kamma: Register surface water abstractions & undertake regular safety inspections	Register and record surface water abstractions.	Undertake regular safety inspections at WTW, WWTW, pumpstations and reservoirs.	Ensure regular abstraction recording and accurate record-keeping.	Ensure regular abstraction recording and accurate record-keeping.	Ensure regular abstraction recording and accurate record-keeping.
3	Improve water and wastewater quality management	Higher Blue and Green Drop scores.	No information available regarding authorisation compliance, solid waste disposal	development of water conservation and water demand management strategy	Implement Blue and Green Drop Improvement Programmes.	Improve scores to achieve Blue and Green Drop status.	Improve scores to achieve Blue and Green Drop status.	Improve scores to achieve Blue and Green Drop status.	Improve scores to achieve Blue and Green Drop status.
4a	Improve functionality of infrastructure.	Minimised water supply interruptions and sewer spillages	Tw eereviere WWTW dysfunctional; Louterwater WWTW not operating efficiently; Clarkson ponds overgrown; Coldstream WTW not functioning properly	refurbishment of Louterwater WWTW & Laurel ridge WWTW; refurbishment of coldstream bulk water infrastructure; Refurbishment of coldstream bulk water supply	initiate projects for refurbishment of dysfunctional water supply and wastewater treatment systems	initiate projects for refurbishment of dysfunctional water supply and wastewater treatment systems	initiate projects for refurbishment of dysfunctional water supply and wastewater treatment systems	initiate projects for refurbishment of dysfunctional water supply and wastewater treatment systems	Monitor refurbishment, replacement and new development needs.
5a	Improve operating capacities.	All infrastructure components have sufficient capacity to cater for future development.	Limited capacity is available for WTW, water pumpstations, reservoirs and WWTW. No information is available regarding hydraulic load and	Rehabilitation of water and sanitation infrastructure	Upgrade capacities of WTWs and water pumpstations. Provide information regarding hydraulic load and organic load at WWTWs.	Upgrade capacities of reservoirs and WWTWs.	Monitor available capacities.	Monitor available capacities.	Monitor available capacities.

Nr	Objective Strategy	Key Performance Indicator	Baseline (2014 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2015	FY2016	FY2017	FY2018	FY2019
					Target	Target	Target	Target	Target
WSDP Topic 5.2: Water Services Infrastructure Management									
2	Improve Infrastructure Resources.	Resources available to implement adequate operation and maintenance.	Spare parts, tools & equipment and staff are below minimum requirements for most infrastructure except spare parts and tools &	N/EC109/002/W; Kou-Kamma: Additional resources & budget for reservoirs, groundwater & surface water	Acquire additional resources and request budget for reservoirs, groundwater and surface water.	Acquire additional resources and request budget for reservoirs, groundwater and surface water.	Monitor resource requirements and acquire as necessary. Staff training and recruitment plan to be put in place.	Monitor resource requirements and acquire as necessary.	Monitor resource requirements and acquire as necessary.
3	Improve Infrastructure Information.	Information is sufficient to ensure adequate operation & maintenance.	Manuals, as-built information, tools & equipment and contingency & safety plans are below minimum requirements for most infrastructure. Asset registers meet basic requirements except for bulk	N/EC109/021/W; Kou-Kamma: Improve infrastructure information	Prepare Contingency & Safety Plans for groundwater, WWTWs, pump stations, bulk pipelines and reservoirs.	Acquire manuals, as-built information and tools & equipment. Update plans regularly. Ensure adequate and accurate record-keeping.	Acquire manuals, as-built information and tools & equipment. Update plans regularly. Ensure adequate and accurate record-keeping.	Update plans regularly. Ensure adequate and accurate record-keeping.	Update plans regularly. Ensure adequate and accurate record-keeping.
4	Improve Infrastructure Activity Control & Management.	Activity Control & Management procedures are adequate for all infrastructure.	Procedures for reservoirs, bulk pipelines, surface water and groundwater abstractions are below minimum requirements. Record-keeping, quality control procedures, risk management and reporting are below minimum requirements for	N/EC109/006/W; Kou-Kamma: Improve Activity Control & Management Procedures for abstractions	Improve procedures for reservoirs, bulk pipelines, and surface water groundwater abstractions.	Improve procedures for reservoirs, bulk pipelines, and surface water groundwater abstractions.	Improve record-keeping, quality control procedures, risk management and reporting.	Improve record-keeping, quality control procedures, risk management and reporting.	Monitor implementation and amend procedures as necessary.
5a	Improve Water and Waste Water Quality.	Improved Blue and Green Drop scores.	Water Process Control and Failure Response Management not in place for two WTWs. Blue Drop Status not achieved for all WTWs. Incident Management Protocol, Process Control, Monitoring Programme, Sample Analysis and Failure Response Management not in	N/EC109/045/W; Kou-Kamma: WTW Process Control & Failure Response Management Plans	Implement Process Control and Failure Response Management plans at two WTWs. Implement a Blue Drop Improvement Plan.	Implement Incident Management Protocol, Process Control, Monitoring Programme, Sample Analysis, Failure Response Management and Green Drop Improvement Plan.	Monitor implementation of plans and Green and Blue Drop improvement.	Monitor implementation of plans and Green and Blue Drop improvement.	Monitor implementation of plans and Green and Blue Drop improvement.
1	Optimise operation and maintenance of infrastructure.	Adequate operation of infrastructure and regular maintenance take place according to schedules.	No operation and maintenance plan in place.	N/EC109/028/W; Kou-Kamma: Implement a comprehensive O&M plan	Establish and monitor implementation of a comprehensive O&M plan to improve the functional life of	Monitor O&M compliance and update plans as necessary.	Monitor O&M compliance and update plans as necessary.	Monitor O&M compliance and update plans as necessary.	Monitor O&M compliance and update plans as necessary.

Nr	Objective Strategy	Key Performance Indicator	Baseline (2014 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2015	FY2016	FY2017	FY2018	FY2019
					Target	Target	Target	Target	Target
WSDP Topic 6: Associated services									
1a	Provide basic water services for all education and health facilities.	Adequate water services provided.	Three primary schools have inadequate water services while one has no water services. No information is available regarding water services at four mobile clinics.		Provide basic water services to Stormsriver and Krakeelrivier Primary Schools.	Provide outstanding information regarding water services at Joubertina, Tsitsikamma, Lower Tsitsikamma and Twee Riviere Mobile Clinics and	Monitor refurbishment needs as well as infrastructure required for new facilities.	Monitor refurbishment needs as well as infrastructure required for new facilities.	Monitor refurbishment needs as well as infrastructure required for new facilities.
1b									
2a	Provide basic sanitation services for all education and health facilities.	Adequate sanitation services provided.	Five primary schools have inadequate sanitation services and one has no sanitation services.		Assess and provide adequate sanitation services to Stormsriver primary; coldstream primary; woodlands primary	Provide outstanding information regarding sanitation services in Langkloof, Tsitsikamma, Lower Tsitsikamma and Twee Riviere Mobile Clinics and	Monitor refurbishment needs as well as infrastructure required for new facilities.	Monitor refurbishment needs as well as infrastructure required for new facilities.	Monitor refurbishment needs as well as infrastructure required for new facilities.

Nr	Objective Strategy	Key Performance Indicator	Baseline (2014 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2015	FY2016	FY2017	FY2018	FY2019
					Target	Target	Target	Target	Target
WSDP Topic 7.1: Conservation and Demand management - Water Resource Management									
1a	Reduce unaccounted water and water inefficiencies.	Bulk and internal losses are accurately recorded and reduce.	No night flow metering is undertaken. A high number of reticulation leaks and unmetered connections were	NEC109/037/W; Kou-Kamma: Night flow metering	Implement night flow metering and conduct a Water Audit on connections and meters.	Accurately record losses and monitor reduction of water inefficiencies.	Accurately record losses and monitor reduction of water inefficiencies.	Accurately record losses and monitor reduction of water inefficiencies.	Accurately record losses and monitor reduction of water inefficiencies.
2a	Improve leak and meter repair programmes.	Water losses are reduced and resources are available to attend to leaks.	Partial resources are available for retro-fitting water inefficient toilets and programme does not address all households. No resources are available to implement a meter	NEC109/034/W; Kou-Kamma: Leak & Meter Repair programme	Acquire additional resources and extend retro-fitting of inefficient toilets to all households.	Implement a leak and meter repair programme.	Monitor new meter requirements and illegal connections.	Monitor new meter requirements and illegal connections.	Monitor new meter requirements and illegal connections.
3a	Improve public awareness regarding water conservation.	Water losses are further reduced and water is used sparingly.	School education programmes do not address all households and no public information	NEC109/029/W; Kou-Kamma: Marketing & Publicity	Implement an Awareness and Education Programme at schools. Increase publicity and	Implement a WASH programme. Conduct awareness programmes regularly.	Conduct awareness programmes regularly.	Conduct awareness programmes regularly.	Conduct awareness programmes regularly.

Nr	Objective Strategy	Key Performance Indicator	Baseline (2014 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2015	FY2016	FY2017	FY2018	FY2019
					Target	Target	Target	Target	Target
WSDP Topic 7.2: Conservation and Demand management - Water Balance									
1	Improve maintenance of accurate water balance data.	Accurate water balance is available to facilitate identification of water supply requirements.	Data partially available. Recycling of waste water not performed. Accurate billed, metered, unbilled and unmetered consumption data not available		Investigate recycling of waste water. Verify Surface Water Purchased, Total Influent, Authorized Consumption, Total Losses, Billed Unmetered &	Regular updating of water balance data is required.	Regular updating of water balance data is required.	Regular updating of water balance data is required.	Regular updating of water balance data is required.
2a	Increase Surface Water Abstractions.	Adequate surface water is abstracted to meet current demand. Future demand plans in place.	Surface water supply to Louerwater and Joubertina are inadequate.		Augmentation of Louerwater's bulk water supply is required through expansion of the Louerwater Dam. Increase the licensed abstraction from Waboomspruit	Undertake a feasibility study to investigate raising the Waboomspruit (Joubertina) Dam wall.	Monitor licensing and demand requirements and implement additional sources as necessary.	Monitor licensing and demand requirements and implement additional sources as necessary.	Monitor licensing and demand requirements and implement additional sources as necessary.
3a	Increase Ground Water Abstractions.	Adequate groundwater is abstracted to meet current demand. Future demand plans in place.	Inadequate groundwater supply to Krakeelrivier, Kareedouw and		Augment groundwater supply to Krakeelrivier, Kareedouw and	Monitor licensing and demand requirements and implement additional sources	Monitor licensing and demand requirements and implement additional sources	Monitor licensing and demand requirements and implement additional sources	Monitor licensing and demand requirements and implement additional sources
4	Increase Total Volume of Water Treated at WWTs.	WWTs have sufficient capacity to treat total input volume.	All WWTs except Joubertina are operating at capacity.		Upgrade Kareedouw WTW and investigate capacity upgrades required at all WWTs except Joubertina to meet	Monitor WWTs capacities available for development and implement upgrades as required.	Monitor WWTs capacities available for development and implement upgrades as required.	Monitor WWTs capacities available for development and implement upgrades as required.	Monitor WWTs capacities available for development and implement upgrades as required.
5a	Reduce Total Losses.	Total losses are reduced to 10% of input volume.	Total losses are approximately 22% of input volume.		Implement WC&WDM projects to reduce losses - target 20% losses. Verification of data	Monitor water losses, repair leaks & remove illegal connections as necessary.	Monitor water losses, repair leaks & remove illegal connections as necessary.	Monitor water losses, repair leaks & remove illegal connections as necessary.	Monitor water losses, repair leaks & remove illegal connections as necessary.
6a	Increase Waste Water Treatment Works Capacities.	WWTs have sufficient capacity to treat total effluent received.	Insufficient capacity at Krakeelrivier, Misgund and Coldstream WWTs.		Construct additional sludge ponds at Coldstream and Krakeelrivier. Upgrade Misgund	Monitor WWTs capacities available for development and implement upgrades as	Monitor WWTs capacities available for development and implement upgrades as	Monitor WWTs capacities available for development and implement upgrades as	Monitor WWTs capacities available for development and implement upgrades as

Nr	Objective Strategy	Key Performance Indicator	Baseline (2014 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2015	FY2016	FY2017	FY2018	FY2019
					Target	Target	Target	Target	Target
WSDP Topic 10: Institutional Arrangements profile									
1	Establish and fully implement regulation and tariff structures.	Improved compliance with water and tariff structures.	Water Services bylaws not in place and no budget or personnel to implement. Mechanisms to ensure		Implement Water Services bylaws & acquire budget and personnel to implement. Implement mechanisms to ensure compliance	Monitor implementation and identify shortcomings including budget & personnel.	Monitor implementation and identify shortcomings including budget & personnel.	Monitor implementation and identify shortcomings including budget & personnel.	Monitor implementation and identify shortcomings including budget & personnel.
2	Improve infrastructure development procedures for new and existing projects.	Policies are fully implemented and budget and personnel are available and sufficient.	Criteria for prioritising projects; Mechanisms for selecting, contracting, managing and monitoring implementing agents; Mechanisms to assess and approve project business plans and Mechanisms		Establish Criteria for prioritising projects and Mechanisms for selecting, contracting, managing and monitoring implementing agents. Acquire budget and personnel to implement.	Establish Mechanisms to assess and approve project business plans and Mechanisms to monitor project implementation. Acquire budget and personnel to implement.	Monitor implementation and identify shortcomings including budget & personnel.	Monitor implementation and identify shortcomings including budget & personnel.	Monitor implementation and identify shortcomings including budget & personnel.
3	Improve performance management and monitoring.	Policies are fully implemented and budget and personnel are available and sufficient. Improved Green and Blue Drop	Performance management systems and Water service monitoring and evaluation (M&E) systems are not in place.		Develop performance management systems. Acquire budget and personnel to implement.	Develop water service monitoring and evaluation (M&E) systems. Acquire budget and personnel to implement.	Monitor implementation and identify shortcomings including budget & personnel.	Monitor implementation and identify shortcomings including budget & personnel.	Monitor implementation and identify shortcomings including budget & personnel.
4	Improve WSDP information availability and accuracy.	Accurate WSDP information is readily available in electronic format.	An information system to support the WSDP and mechanisms to monitor and report on WSDP implementation are		Develop and implement an information system to support the WSDP.	Develop and implement mechanisms to monitor and report on WSDP implementation.	Monitor adequacy of information system and WSDP mechanisms.	Monitor adequacy of information system and WSDP mechanisms.	Monitor adequacy of information system and WSDP mechanisms.
5	Improve Bulk & Retail Functions information and % consumers served by the WSP.	Maintain updated electronic records of staff per function.	The number of staff performing each function is not available. A WSP Training Programme is not in place.		Implement a WSP Training Programme and provide outstanding data regarding the number of staff	Monitor % consumers served by the WSP and adequacy of staff resources available.	Monitor % consumers served by the WSP and adequacy of staff resources available.	Monitor % consumers served by the WSP and adequacy of staff resources available.	Monitor % consumers served by the WSP and adequacy of staff resources available.

Nr	Objective Strategy	Key Performance Indicator	Baseline (2014 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2015	FY2016	FY2017	FY2018	FY2019
					Target	Target	Target	Target	Target
WSDP Topic 11: Customer service requirements									
1	Improve performance in attending to water complaints.	Updated information is readily available. Flow rates, leaks and complaint response rates are acceptable. No interruptions in services exceed 7 days.	A high number of major or visible leaks are reported within the year. No information available for: Number of annual queries; % leaks repaired within 48 hours; Number of consumers experiencing greater than 7 days interruption in supply; Number of consumers		Implement a leak & meter repair programme. Provide outstanding data.	Implement registers to record data regularly in electronic format.	Monitor performance and identify remedial measures.	Monitor performance and identify remedial measures.	Monitor performance and identify remedial measures.
2	Improve performance in Attending to Complaints for Sanitation.	Updated information is readily available. Number of queries received, repair and repairs are undertaken within 48h of being reported.	No information available for: Number of queries received, number of blockages reported, % Blockages repaired within 48 hours, number of consumers experiencing greater than 7 days interruption. Sanitation promotion and		Provide outstanding information and implement a WASH programme and target 20% of households.	Implement registers to record data regularly in electronic format. Target WASH implementation at 40% of households.	Monitor performance and identify remedial measures. Target WASH implementation at 60% of households.	Monitor performance and identify remedial measures. Target WASH implementation at 80% of households.	Monitor performance and identify remedial measures. Target WASH implementation at 100% of households.
3	Improve performance in Attending to Complaints for Sanitation: Pit/Tank Pumping	Updated information is readily available in electronic format. Pits/tanks are pumped within 48h of being reported.	No information available for: Number of calls received within the year for emptying; Number of calls received within the year for emergency maintenance to pits/tanks; % Pits/tanks pumped		Provide outstanding data in electronic format and develop registers which are regularly updated.	Investigate conversion from septic tanks/VIPs to full waterborne sanitation.	Monitor performance and identify remedial measures.	Monitor performance and identify remedial measures.	Monitor performance and identify remedial measures.

6.2.5 Water Services MTEF Projects

The Water Services Medium-Term Expenditure Framework (MTEF) projects are presented below and outline the water services projects which are funded for implementation within the next three years. Table E.2a provides the projects identified for implementation in FY2015, Table E.2b provides the projects identified for implementation in FY2016+1 and Table E.2c provides the projects identified for implementation in FY2017+2. It should be highlighted that the projects included herein, represents only projects for which funding has already been secured, and therefore does not comprise the comprehensive water services project requirements of the WSA. The summary of the MTEF water services projects may be presented as follows:

Table E.1: Summary of MTEF Projects

Project Main Category	FY2015		FY2016		FY2017		MTEF Total	
	Nr	Value (R'000)	Nr	Value (R'000)	Nr	Value (R'000)	Nr	Value (R'000)
Water Projects	1	R4 300	7	R33 509		R31 087		R68 896
Sanitation Projects	1	R2 930	2	R4 655	1	R4 500		R12 085
Combined Water & Sanitation Projects								R0
TOTAL	2	R7 230	9	R38 154	1	R35 587	0	R80 981

Table E.2a: Water Services MTEF Projects

Nr	Project Reference Number	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources									MTEF Project Source
								prev spent FY2014	FY2015 Budget							Total Cost	
									DWIT	MIG	RBIG	ACIP	DR	MWIG	Other		
1. Infrastructure Projects																	
1		Misgund Bulk Water Supply	Feasibility of abstraction from the Misgund River and augmentation of groundwater supply are to be undertaken.	water demand	Water	Regional Bulk	bulk pipeline; WTW; source development; pump station	0	R 1 300			X					R 1 300
2		Refurbishment of Louterwater WWTW (phase 1)	design and construction of inlet works; wave protection of ponds; re-establishment	Basic	Sanitation	Sanitation bulk	WWTW	0	R2 930				X				R 2 930

			ent of irrigation system; re-establishment of reeds bed													
3		Krakeel Rainwater harvesting tanks project	Installation of rainwater harvesting system	Water Demand	Water	Basic supply	Water demand Management	0	R 3 000						X	R 3 000
		Total						0	R 7230							R 7 230

Table E.2b: Water Services MTEF Projects

N r	Project Reference Number	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources								MTE F Project Source		
								prev spent FY2015	FY2016 Budget	Own	MIG	RBIG	ACIP	DR	MWIG		Other	Total Cost
1. Infrastructure Projects								R63 241								R80 388		

1	Misgund Bulk Water Supply	abstraction from the Misgund River and augmentation of groundwater supply are to be undertaken.	water demand	Water	Regional Bulk	bulk pipeline; WTW; source development; pump station	R 1 300	R 2 500	X								R23 204
2	Refurbishment of Louterwater WWTW (phase 2)	design and construction of inlet works; wave protection of ponds; re-establishment of irrigation system; re-establishment of reeds bed	basic	Sanitation	Sanitation bulk	WWTW	R2 930	R2 500			X						R5 430
3	Refurbishment of Laurel ridge	Demolish existing WWTW; construction of new RBC; construction of gravel road access; new fencing; conditional assessment/minor repairs for Die Rye Consevancy tanks	basic	Sanitation	Sanitation bulk	WWTW	R0	R2 145			X						R2 145

5		Smart Water Meter installation in Koukamma	installation of smart water metering system in Koukamma municipality	water demand	Water	Planning	Water conservation water demand management	R0	R16 000								X	R32 000
6		Refurbishment of Coldstream bulk water infrastructure	Fitment of a new bulk water meters; Replacement of defective filter pumps; installation of new filtration system; construction of additional sludge drying bed; roofing of concrete reservoir	basic	Water	Regional Bulk	Reservoir; Reticulation pipeline; WTW; pump station	R0	R1 245		X							R1 245
7		Replacement of low pressure water mains in Stormsriver	Replacement of water mains; single and double erf connections; construction of new elevated tank; upgrade of pump station	Higher	Water	Reticulation	Reservoir; Reticulation pipeline; Bulk pipeline WTW; pump station	R0	R6 017		X							R6 017

8	Refurbishment of Louerwater WTW	Remove silt from the dam; fencing around raw water dam; install new delivery pumps; new electrical panels; telemetry; extension to the building; new 2 MI reservoir and rising main	Higher	Water	Basic supply	Reservoir; Reticulation pipeline; Bulk pipeline; WTW; pump station	R0	R7 747	X							R10 347
	Total							R40 757								R80 388

Table E.2c: Water Services MTEF Projects

N r	Project Reference Number	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources								MTEF Project Source	
								prev spent FY20 16	FY2017								Total Cost
									Budget	Own	MIG	RBIG	ACIP	DR	MWIG		
1. Infrastructure Projects								R32 968	R49 587								R9 2 981

1	Misgund Bulk Water Supply	Abstraction from the Misgund River and augmentation of groundwater supply are to be undertaken.	water demand	Water	Regional Bulk	bulk pipeline; WTW; source development; pump station	R3 800	R8 987			X					R2 3 204
2	Refurbishment of Tweereviere WWTW	Modification of the inlet works; desludging of primary settling tank; replacing of missing pumps; refurbishment of two biofilters; replacement of chlorination system; fencing of the treatment works; minor repairs on	Flagship	Sanitation	Sanitation bulk	WWTW	R0	R3 000			X					R3 000

			the pump house building; installation of water supply system														
3		Replacement of leaking reservoir in Sandrift	dismantle of the old reservoir; construction of new 0.25ML reservoir	Flagship	Water	Regional Bulk	Reservoir	R0	R3 500				X				R3 500
4		Refurbishment of Louerwater WWTW (phase 3)	design and construction of inlet works; wave protection of ponds; re-establishment of irrigation system; re-establishment of reeds bed	basic	Sanitation	Sanitation bulk	WWTW	R5 430	R1 500				X				R6 930

5		Smart Water Meter installation in Koukamma(P hase 2)	installation of smart water metering system in Koukamma municipality	water demand	Water	Planning	Water conservation water demand management	R16 000	R16 000							X	R3 2 000
6		Instalation of a full waterborne system in Tsitsikamma	replaceme nt of small bore sanitation system with full waterborne system	Higher	Sanitation	Sanitation internal	Reservoir; Reticulation pipeline; Bulk pipeline WTW; pump station	R0	R14 000		X						R1 4 000
7		Refurbishment of Louterwater WTW (Phase 2)	Remove silt from the dam; fencing around raw water dam; install new delivery pumps; new electrical panels; telemetry; extension to the building;	Higher	Water	Basic supply	Reservoir; Reticulation pipeline; Bulk pipeline; WTW; pump station	R7 738	R2 600		X						R1 0 347

			new 2 MI reservoir and rising main															
		Total						R32 968	R49 587									R9 2 981

6.2.6 WSDP Projects

Table F.1: WSDP project list

Nr	Situation Assessment (Problem Definition)	Solution description as defined by topic situation assessment (Strategy)	Conceptual project	Is there an existing project addressing this problem?	Existing Projects Information			Does this current listed project address the problem totally?	Approved by Council, in project database and part of 5 year IDP cycle projects?	Project listed in 3yr MTEF - cycle?
					Project Number	Project Title	Project Cost R'000			
CURRENT NEEDS										
Water Services Development Planning										
W1	WSPD was developed in 2012. Reviews done in 2014/15 but not approved	Review WSDP and compile WSDP audit report for compliance with Water Services Act and regulations	Koukamma WSDP review	Yes	n/a	Revise WSDP	R0	Yes	no	No
W2	Insufficient information for completeness of WSDP. Financial information still pending	integrate WSDP project with IDP	Koukamma WSDP review	Yes	n/a	Revise WSDP	R0	Yes	no	No

Business Element 1: Demographics (Topic 2)										
2.1	Different data sets used for planning	Annual review of demographics and service level profile of the municipality	Review of demographics and service level profile	no	n/a	n/a	R0	n/a	no	No
2.2										
Business Element 2: Service Levels (Topic 3)										
3.1	uncontrolled increase in number of informal settlements	plan for provision of basic services (water and sanitation)	provision of basic level of service to informal settlements	no	n/a	n/a	R0	n/a	no	No
3.2	challenges and slow pace in housing development and no integrated planning for water provision	Align housing plan with WSDP	Alignment of housing plans with WSDP	no	n/a	n/a	R0	n/a	no	No
Business Element 3: Socio-Economic Background (Topic 4)										
4.1	Inadequate and imbalance sharing of water resource for domestic and agricultural	invest on source development (ground and surface) to meet growing demand	Increase dam capacities, develop and maintain groundwater	Yes	n/a	Misgund bulk water supply	R23 R04	No	no	Yes

	demands		sources							
4.2	degrade of agricultural produce due to excessive water resource pollution	effluent management and water resource monitoring and management	upgrading and refurbishment of WWTWs to avoid resource pollution	yes	n/a	Refurbishment of Laurel ridge WWTW	R2 145	Yes	no	Yes
4.3	degrade of agricultural produce due to excessive water resource pollution	effluent management and water resource monitoring and management	upgrading and refurbishment of WWTWs to avoid resource pollution	Yes	n/a	Refurbishment of Louterwater WWTW	R5 430	Yes	no	Yes
Business Element 4: Water Services Infrastructure Management (Topic 5 - Part 1)										
5.1	Insufficient bulk water to meet the current demand	upgrade bulk water infrastructure	construction and upgrade of bulk water storage	yes	n/a	Krakeel water supply	R14 000	Yes	no	Yes
5.2										
Business Element 5: Water Services Infrastructure Management (Topic 5 - Part 2)										
5.3	Insufficient maintenance of existing	Develop a comprehensive O&M plan	Development of Comprehensive O&M plan	no	n/a	n/a	R0	n/a	n/a	n/a

	infrastructure									
5.4	Inadequate budget allocation for proper maintenance of existing infrastructure	Adjust budget allocations for O&M of Water and Sanitation infrastructure	Assets based budget planning	no	n/a	n/a	R0	n/a	n/a	n/a
Business Element 6: Associated Services (Topic 6)										
6.1	insufficient information on water and sanitation levels at institutional level	Liase with relevant sector departments and other institution to evaluate their demand	water demand management (institutional level)	no	n/a	n/a	R0	n/a	n/a	n/a
6.2										
Business Element 7: Water Resources (Topic 8)										
7.1	Insufficient information on water abstraction licences	Liase with Department of Water and Sanitation for registration of water use	review of water use licences	yes	n/a	review of water use licences	R0	Yes	no	No
7.2	Lack of groundwater management	develop and implement groundwater	development of groundwater management	no	n/a	n/a	R0	n/a	n/a	n/a

		management plan	plan							
Business Element 8: Conservation and Demand Management - Water Resource (Topic 7.1)										
8.1	insufficient metering of water services	install smart metering system for all water supply systems (from source to tap)	installation of smart metering system in Koukamma	yes	n/a	installation of smart meters in Koukamma	R32 000	Yes	no	Yes
8.2	inadequate awareness campaigns	develop WC/WDM awareness program	WC/WDM awareness campaigns	yes	n/a	National Water Week awareness campaign	R0	Yes	no	No
Business Element 8: Conservation and Demand Management - Water Balance (Topic 7.2)										
8.3	insufficient information required for proper water balace	install smart metering system for all water supply systems (from source to tap) and manage data	installation of smart metering system and data management systes in Koukamma	Yes	n/a	installation of smart meters in Koukamma	R32 000	Yes	no	No
8.4										
Business Element 9: Financial Profile										
9.1	Poor cost recovery and	cost based tarrif structure and enhanced debt	Tarrif review	no	n/a	n/a	R0	n/a	n/a	n/a

	collection	recovery								
9.2										
Business Element 10: Water Services Institutional Arrangements (Topic 10)										
10.1	insufficient enforcement of bylaws	capacitate law enforcement section for enforcement of water services bylaws	Employ/Deploy law enforcement staff	no	n/a	n/a	R0	n/a	n/a	n/a
10.2										
Business Element 11: Social and Customer Service Requirements (Topic 11)										
11.1	improper customer care services/ consumer complains management	institute designated call center for centralised customer care and complains management	development of call centre for Koukamma Municipality	yes	n/a	complains management system -UCT	R0	n/a	n/a	n/a

6.3 Integrated Human Settlement Sector Plan

6.3.1 Background

Planning for human settlements development involves the project identification, listing of projects in Municipal Integrated Development Plan and submission of project specific business plans to the Department of Housing (DOH). This approach to planning for human settlements development takes into consideration a number of critical issues that has a direct bearing to housing implementation and the type of settlements. This includes the extent to which settlements are designed to access social services, such as, educational, health and police services. The Housing Sector Plan is formulated to provide a comprehensive 5 year plan for human settlements development for Koukamma local municipality. Through the Integrated Development Plan Municipalities are mandated to participate in all development planning activities that take place within their jurisdiction and ensure that they are integrated. The Intergovernmental Relations Act of 2004 and the Municipal Systems Act of 2000 specify that municipal plans have to be aligned with and compliment the development plans and strategies of other spheres of government. To be able to logically execute housing delivery a municipality has to devise and co-ordinate a strategic Housing Sector Plan. Therefore, the Housing Sector Plan is a critical tool that integrates Human Settlements Development into municipal planning. This Housing Sector Plan is prepared according to guidelines provided by the Provincial Department of Human Settlements.

6.3.2 Legislative and Policy Context

This section examines the mandate of the different spheres of government to provide clarity on the roles and responsibilities that are assigned to each sphere of government with regard to housing development. A proper understanding of mandates is important to ensure seamless co-ordination, avoid duplication, interference and confusion. Statutory roles and responsibilities do not substitute the need for ongoing communication between the different issues of the competence of local government are dealt with in Chapter 7 of the Constitution. Of particular relevance is section 152 (1) (b) and (c): states, “the objects of local government are: to ensure the provision of services to communities in a sustainable manner; and to promote social and economic development”. A further relevant section dealing with the developmental duties of Municipalities is section 153: a municipality must;

- a). Structure and manage its administration, budgeting and planning processes to give priority to the basic need of the community and to promote the social and economic development of the community; and
- b). Participate in national and provincial development programmes.

The powers and functions of municipalities are clearly outlined in Section 156 (1) and (2) and in short, the constitution assigns the items listed under part B of schedule 4 and part B of Schedule 5 of the Constitution to municipalities whilst responsibility for the items listed in part A of each of the respective schedules is reserved for national and/or provincial government as the case may be. These latter responsibilities may however be assigned to the municipality as envisaged under 156 (4) provided the municipality has both the capacity to administer it and that the matter would be more effectively dealt with at local level. Responsibility in these matters is therefore at the discretion of the National and Provincial tiers of government.

(i) Municipal Structures Act No 117 of 1998, chapter 5, section 83 & 89 further outlines the powers and functions of municipalities

(ii) Housing Act of 1997 (Act 107 of 1997), states that, “municipalities must develop appropriate strategies to facilitate housing development within their jurisdiction”.

(iii) New Human Settlement Plan (Breaking New Ground, 2005) clearly articulates the intention of government to develop sustainable human settlements, to contribute towards the alleviation of asset poverty through housing. It concludes that asset poverty is a result of inadequate access to assets by individuals, households and communities including

inadequate shelter (which manifests in badly located low cost and overcrowded dwellings), the inadequate provision of appropriate infrastructure and the inadequate provision of basic services such as health, safety, emergency services and education facilities amongst others. Post 1994 housing development has been urban biased. New policy highlights the need to address this through a stronger focus on rural housing instruments. Furthermore rural housing interventions provide government with an opportunity to facilitate the installation of infrastructure in rural areas (Breaking New Ground 2005)

(iv)Municipal Systems Act of 1995 compels all municipalities to develop Integrated Development Plans (IDP) that are their primary investment tools. With their respective sector plans they are subject to annual reviews. Through the IDP, Municipalities are mandated to participate in all development planning activities that take place within their jurisdiction and ensure that they are aligned and informed by the overall government strategic thrust. The functions and powers of Municipalities are further described in chapter 5 of the “Local Government: Municipal Structures Act no. 117 of 1998” as amended. The relevant sections are sections 83 to 89.

(v) Intergovernmental Relations Act of 2006 and the Municipal Systems Act of 2000 specifies that municipal plans have to be aligned with and compliment the development plans and strategies of other spheres of government. The mandate and authority of Local Municipalities such as KLM to execute the human settlements developments mandate is thus fairly complex. These issues have been discussed in some detail in this section in order to illustrate the critical need for proper coordination, consultation and delegation amongst the three spheres of government involved in housing development. In the context of human settlements development it is noted that the original legislative functions coupled with budgetary controls resides concurrently with National and Provincial Government. Thus additional roles are assigned to municipalities through delegated authority. KLM has developed its own policies in response to its operational requirements. These are intended to provide a framework that guide and inform municipal decisions and procedures to effect such decisions.

(vi) Draft Emergency Housing Policy: a draft Emergency Housing Policy and going through the process of approval by the Support Services Portfolio Committee, Exco and Council for adoption. It is intended to lay grounds for the implementation of national policy on housing assistance in emergency housing situations that responds to the municipality’s immediate environment.

6.3.3 Powers and Functions

The purpose of outlining the various competencies of the different spheres of government with respect to human settlements development is to illustrate the complexity of the interrelationships and the importance of assigning/delegating responsibilities through mandates and agreements. The assignment of roles and responsibilities also has implications for budgeting. Seamless sequencing and scheduling of budgets across the three spheres of government is critical to achieving service delivery objectives. An in depth understanding of the Municipal mandate vis-à-vis the mandate and responsibilities of other spheres of government, organizations and/or role players is essential in order to avoid interference and confusion.

Each sphere of government has assigned roles and responsibilities with regard to the implementation of human settlements development. These powers and functions are examined below to provide clarity on the role that each sphere of government plays. These powers are set out in Schedule 4 of the Constitution of the Republic of South Africa, the Housing Act (Act 107 of 1997) and the Municipal Systems Act (Act 32 of 2000). Outlined below are the roles of the three spheres of government:

(i) National Government is assigned with the responsibility of developing legislation, policies, procedures and systems to create an enabling environment for the development of housing. This sphere of government further allocates and monitors provincial budgets and performance.

(ii) Provincial Government is assigned with the responsibility to implement or facilitate the implementation of housing development. Within the context of the Housing Act, the core functions of the Provincial Departments is to provide low income housing opportunities to assist municipalities in human settlements development and further build their capacity. The Provincial Department of Human Settlements has budgetary control of the operational budget. Thus municipalities rely on the efficiency and effectiveness of this sphere of government. Consequently, the institutional state of the Provincial Department has a direct bearing on delivery at local level. In the course of implementing its operational duties the provincial sphere of government would from time to time develop policies responsive to the peculiarities of the province.

Local Government: The essential functions of a Municipality as per Section 152 of the Constitution include the following:

- Identification of land for development
- Identification and registration of housing beneficiaries

However, municipal activities are guided by the Integrated Development Plans that expect municipalities to take reasonable steps to ensure the provision of adequate housing on a progressive basis by setting out housing delivery goals. Thus the primary role of Local Municipalities is to plan for human settlements development. Whereas District Municipalities are tasked with the responsibility to provide bulk infrastructure that supports housing development. District Municipalities through assignment or delegation of authority by the Provincial Department of Human Settlements can implement housing development. This is mainly in instances where local municipalities lack capacity.

6.3.4 Its Purpose

The question of how the three spheres of government go about planning and working to provide for a more seamless and expanding delivery of public services throughout the country remains a challenge. Part of the challenge, is the on-going quest by the three spheres of government to find innovative ways to report key planning programmes and

project based information in a meaningful manner to one another. Lack in context standards contributes to a current situation where officials in government spend an enormous amount of time trying to report on, manage, interpret and consolidate information to and from multiple government organisations. Similarly the Department of Human Settlements realises that the expected integration of Human Settlements Development into Municipal IDP's is incorporated. Core to this challenge is that other government departments including the Department of Human Settlements cannot fund projects that are not reflected in municipal IDPs. In essence this means that there is no mechanism to hold each sphere of government accountable for housing delivery. This document outlines a Housing Sector Plan of Koukamma Local Municipality that will set out a clear five year plan for integrated human settlements development with tangible delivery goals. As an IDP sector plan the Housing Sector Plan is subject to annual reviews over a five year period. The municipal Housing Sector Plan by the Municipality amongst others but not limited to the following is:

- To ensure effective allocation of limited resources particularly financial and human to
- Competing potential development interventions.
- To provide a formal and practical method of prioritizing housing projects and
- Obtaining political consensus for the sequencing of their implementation.
- To facilitate greater spatial linkages between the Spatial Development Framework
- Physical implementation of projects on the ground.
- To deliberately place the housing sector imperatives in the municipal IDP.
- To ensure effective subsidy budgeting and cash-flows both at Municipal and provincial levels

6.3.5 Methodology

Summary of Methodology

Context Programme	Housing Situation	Housing Delivery
Socio-Economic Indicators	planned projects	Annual Targets and Budget
Housing Backlog	Budget implications	Management Capacity
Housing Demand	Integration	Monitoring and Evaluation
Land Legal Situation		

(a) Phase 1: Analysis of local planning context

This phase examines the context for the development of the housing sector plan. The analysis will include assessment of technical data drawn from existing sources of information such as the census information, the Integrated Development Plan of the municipality and other related information, research pertinent to the municipal area. This will also include national and provincial strategies and research and consultation with municipal and provincial officials. Phase 1 sets out the development context by analysing the following, that is:

(i) Municipal spatial context, to determine the location of the municipality in relation to major economic activities.

This indicates the extent to which the municipality has access to opportunities. Municipalities that are in close proximity to economic activities tend to have a higher demand for housing opportunities.

(ii) Socio Economic Analysis, to determine the level of development in the municipality. This alludes to the extent to which municipal residents require government support for housing. Second, economic opportunities available to residents are examined against the backdrop of government's policy to develop integrated human settlements.

(b) Phase 2: Housing Situation

The purpose of this section is to gain an understanding of the state of human settlements development in Nompumelelo or Sandrif, Coldstream, Thornham, Woodlands, Clarkson, the Mfengu Farms, Eersterivier, Misgund, Louterwater, Krakeelrivier, Kwaibrand, Koomansbos, Goesa, Witelsbos and Boskor are examined closely.

(i) Housing backlog/demand determines the number of households in the municipality that do not have adequate shelter. The housing demand is obtained from the municipal housing demand database, in its absence the NHRN is used to estimate demand that will later be verified by the municipality before it proceeds to implement housing projects.

(ii) Legal status of land determines the ownership of land identified for human settlements development and whether it can be obtained within a reasonable period to avoid delays in project implementation.

(iii) Quantification of current projects considers projects that are currently being implemented and the extent to which they contribute to reducing the overall backlog.

(iv) Identification of planned projects, the plan is a 5 year, thus it will identify projects that will be implemented over this period. Their scheduling is influenced by a number of factors, such as budget and land availability amongst others.

(v) Integration considers the extent to which the housing development is serviced by municipal services and other social services such as schools, health facilities and police stations amongst others.

(c) Phase 3: Housing Delivery

This phase builds from phase 2 above. It projects annual delivery targets and cash flows to enable the Department of Human Settlements to budget for housing development whereas this enables the municipality to gear up human resources in particular.

6.3.6 Spatial Context

6.3.6.1 Spatial Location

The development of housing in the Koukamma municipal area of jurisdiction is dependent on the population, number of households and available resources e.g. water, electricity, sewerage, thus this chapter will unpack all this information and other relevant information. Koukamma Local Municipality has a population of approximately 40 633, of which 59, 8% are coloured, 30, 6% are black African, 8, 2% are white, and 0, 3% are Indian/Asian (SatsSA, 2011). The population has increased from approximately 34 439

people in 2001. StatsSA has ranked the municipality, South Africa's 186th largest local municipality by population size. According to StatsSA 2001 and 2011 figures, the population is has increased by 1,66 % annually. The working age group 15 to 64 accounts for 65.7% of the population. From a human development perspective the nodal areas and movement are:

(i) Primary Nodes

Capital investment will take place in these nodes in order to take advantage of the existing investment and enable the maximum benefit to the broader Koukamma community. The Karreedouw, Stormsrivier, Joubertina, Ravinia, Tweeriviere and Nomphumelelo or Sandrif nodes are primary nodes where infrastructure and social services investment can capitalise on the existing investment to benefit the largest proportion of Koukamma residents.

(ii) Geographical outlook

The Kou-Kamma Municipality extends 3 575.17 km² and falls within the Cacadu District Municipality area in the Eastern Cape Province. It is predominantly a rural Municipality with only one quarter (25.45%) of the population being urbanised (Urban Econ, 2006).

The Municipality is bordered by:

- Baviaans LM to the north
- Kouga LM to the east
- Bitou LM to the west (Western Cape)

The area is made up of the Western Coastal Zone, including settlements such as Coldstream, Storms River and Clarkson (Wards 4/5), and the Langkloof, including settlements such as Kareedouw, Joubertina and Louterwater (Wards 1 – 3). The nature of the two areas differs vastly. The Coastal Zone is characterised by:

- Diverse and fast growing economy driven by tourism and agriculture
- A fast growing population linked to the economic opportunities
- Indigenous forests
- Holiday destinations
- Good water supply

In contrast, the Langkloof is characterised by agriculture with high labour requirements often seasonal in nature. The area has greater challenges in terms of sufficient water supply, with additional pressure due to a high population growth related to migrant labour.

6.3.6.2 Land Availability Profile

A critical issue, identified in numerous planning documents and in discussions with sector representatives within the Kou-Kamma Local Municipality, is the availability of land and competition between land uses. Kou-Kamma is characterized by agriculture, forestry and human settlements competing for limited land. The area provides productive agricultural land for fruit and dairy farming, forestry, tourism and residential developments. The Kou-Kamma SDF highlighted the unavailability of land for emerging farmers, education facilities, food gardens and housing developments. This is due to urban settlements being surrounded by commercial farm land, state forests and nature reserves.

(i) Land ownership

Kou-Kamma is characterized by low levels of black ownership of land. The main land

owners of vacant land are private land owners, the State, Kou-Kamma Local Municipality, SANParks and the Moravian Church.

Land Owner	Hectares of land	% of land
Private	291932	85.05%
State	45302	13.20%
LM	5455	1.59%
Other	545	0.16%
CDM	15	0.00%

(ii) Kou-Kamma land reform

Approximately 56 650 ha of land still need to be redistributed within the Kou-Kamma. This land reform should, as a first priority, be implemented in the key focus areas (primary and secondary nodes). The following broad key deliverables are set for the Kou-Kamma LM (KKLM ABP & Land Availability Audit, 2008):

- 12 000 ha to be distributed before 2014.
- Average of approximately 2000 ha per annum between 2008 and 2014 to be redistributed.
- Approximately 6237 ha per annum between 2015 and 2025 to be redistributed

(iii) Housing Typology

Area	Population	%
Boskor	534	1.5%
Coldstream	951	2.7%
Joubertina	5717	16.6%
Kareedouw	3909	11.4%
Koomansbos	252	0.7%
Woodlands	1834	5.4%
Kraakeelrivier	1667	4.8%
Louterwater	2538	7.4%
Sandrif	1866	5.6%

6.3.7 Housing Provision

The new human settlements plan (as described in the “Breaking New Ground”) reinforces the vision of the Department of Housing - to promote the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing. Within this broader vision, the Department is committed to meeting the following specific objectives:

- Accelerating the delivery of housing as a key strategy for poverty alleviation
- Utilising provision of housing as a major job creation strategy
- Ensuring property can be accessed by all as an asset for wealth creation and empowerment
- Leveraging growth in the economy
- Combating crime, promoting social cohesion and improving quality of life for the poor
- Supporting the functioning of the entire single residential property market to

reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump Utilizing housing as an instrument for the development of sustainable human settlements, in support of spatial restructuring.

(i) The current approach to housing rectification development is as tabulated:

Area	No of houses backlog
Woodlands	120
Sandrift	120
Clarkson	102
Mountain View	123
New Rest	130
Kagiso Heights	85
Uitkyk	60
Krakeel	80
Louterwater	210

(ii) Households affected by informal settlements

Kou-Kamma shows an increase in the number of households relying on informal housing in the area. This is indicative of the migration patterns and growth in the area. With particular reference to migrant labour, additional pressure is placed on the Municipality to offer alternative temporary housing options e.g. rental stock. The Council expressed concern regarding the administrative capacity to effectively monitor and control the influx to existing informal settlements as well as the establishment of new settlements

(iii) Areas with informal settlement and planned interventions to eradicate them with proper houses and a 2500L tank and a V.I.P Toilet:

Area	Number of Houses
SandriftT	20
Koomansbos	66
Hermanskraal	20
Griekkwarust	60

6.3.8 New Housing Developments - Greenfields

This deals with clean land which has the necessary approvals for the development of housing within a newly established town planned area to accommodate the relocation of beneficiaries from informal settlements and extended families in large households and who satisfy the criteria and have not benefited from a housing subsidy.

(a) Land Identification

It should be noted that the housing sector is a dynamic environment and that although land may be identified it is necessary for the land to be tested for sustainability, such as the processes required of the Development Facilitation Act. Some of the land that has been identified in the areas below are only proposals and in some instances are indicated in a general area of desirability until such time that further consultation and firming up of the proposal takes place. However, the principle acceptance is that there is a need in the general area for land for housing, where after the mechanism for the acquiring of land takes place. With the above in mind land parcels or areas within which it has been agreed that low income housing is required, are listed under , The low

income, middle income, and rental stock options are the spectrum that could apply on the land parcels listed.

(i) Low Income Housing (0-R3500 Income)

The beneficiaries in this range receive the full subsidy to support the establishment of an in-situ upgrade or Greenfields project through the establishment of a Town Planned area through the legislated processes.

(ii) Middle Income Housing (R3500 – R7000 Income)

It is clear that this category is becoming more important due to the huge gap that is developing, this due to market trends and economic factors. Although no subsidy mechanism or policy is in place as yet we are hopeful that this will be dealt with in time to address the backlog occurring in this area, particularly in this Municipality.

(iii) Location

The proposed property will be at the free land of the municipality.

(iv) Social Environment

Access is available to education, health care, employment and transport. This project will create spatial integration of Koukamma and surrounding areas.

(v) Bulk Services

Bulk services will be made available to support the development.

6.4 Integrated Local Transport Sector Plan

6.4.1 Background

The transport operating environment is undergoing a profound change to the extent that it becomes necessary to constantly test its compliance with various pieces of legislation such as the National Land Transport Transition Act, Act No. 22 of 2000 as amended. It is a requirement that every Municipality prepares a set of transport plans and such plans need to be updated and give guidance to the contemporary transport operating environment. It is worth to note that the recommendations of this Local Integrated Transport Sector Plan are applicable for a period of at most five years from the date that they will be first published in the Provincial Government Gazette. The development of Local Integrated Transport Plan (LITP) is the responsibility of Koukamma Municipality in consultation with different stakeholders such as the Department of Transport, Department of Roads and Public Works, South African National Roads Agency Limited, Sarah Baartman District Municipality and other role players.

6.4.2 Purpose

Section 27(2) of the (National Land Transport Transition Act) NLTTA indicates that the ITP must formulate the planning authority's official vision, policy and objectives, consistent with the national and provincial policies, due regard being given to any relevant integrated development planning or land development objectives, and must at least:

- (a) Specify the changes to the planning authority's land transport policies and strategies since the previous year's five-year plan;
- (b) Include a list that must –
 - Show, in order of precedence, the projects and project segments to be carried out in that five-year period, and the cost of each project; and
 - Be prepared with due regard to relevant integrated development plans, and land development objectives set in terms of Section 27 of the Development

Facilitation Act, 1995 (Act 67 of 1995), or, where applicable, in terms of a law of the province;

- Include all modes and infrastructure, including new or amended roads
- (c) Including the planning authority’s public transport plan;
 (d) Set out a general strategy for travel demand management;
 (e) Set out a road and transport infrastructure provision, improvement and maintenance strategy. The ECDOT provides overall policy guidance on transport

6.4.3 Transport Register

This chapter describes the existing state and quality of transport provision in Koukamma Local Municipality. The sections in this chapter provide an integrated overview of passenger transport as it occurs.

6.4.3.1 Spatial Development Framework

The Local Integrated Transport Sector Plan has to derive its basis from the Spatial Development Framework of Koukamma Municipality which outlines the key nodal development areas which must inform any strategic planning in terms of infrastructure development, major economic initiatives and other related programmes or interventions

6.4.3.1: Development Nodes in Koukamma Municipality

Node	Location
Administrative/primary urban node	Kareedouw
Secondary urban node	Joubertina
Agriculture Orchards	Langkloof
Agriculture Dairy farms	Woodlands and Ekuphumleni
Tourism	Tsitsikama

Table 5.4.3.1 summarises the key towns in Koukama Municipality and the type of nodes they are. Kareedouw and Joubertina serves as the main administrative nodes and urban centres of municipality. The surrounding smaller towns or rural settlements require public transport services issues such as safety, affordability, accessibility, and reliability especially on public and non-motorised transport services. Economic activity is driven primarily by the agriculture and tourism and recently shaped by the growing energy sector. The local economic development of Koukamma Municipality identifies poverty and the lack of income as major issues that affect the economic performance of the Local Municipality. The existing important local economic development activities within the Municipality such as agriculture and tourism can however respond to lack of income and poverty by providing employment opportunities.

6.4.3.2 Vision

The vision for SA transport is of a system, which will provide safe, reliable, effective, efficient, and fully integrated transport operations and infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for economic and social development whilst being environmentally and economically sustainable. The SA transportation system is inadequate to meet the basic accessibility needs to work, health care, schools, shops, and many developing rural and urban areas. In order to meet basic accessibility needs the transport services offered must be affordable to the user. The transport system will aim to minimise the constraints to the mobility of passengers and goods, maximising speed and service, while allowing customers a choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. This demands a flexible transport system and transport planning

process that can respond to customer requirements, while providing on-line information to the user to allow choices to be made. It also requires infrastructure to be tailored to the needs of the transport operators and end customers. Government will seek a reduction in the cost to the state of the subsidisation of transport operations, predicted on a more effective and efficient public transport system being developed.

6.4.3.3 Strategic Objectives

The primary objective is to implement the Local Integrated Transport Plan with the view of developing home grown models that can address the need of communities in Koukamma on a staggering basis.

- To enable the Municipality to develop the capacity to execute their own transport functions in terms of the various applicable statutes.

6.4.3.4 Customer-Based

It is premised to ensure that passenger transport services address user needs, including those of commuters, pensioners, the elderly, scholars, the disabled, tourists, and long distance passengers.

- Walking distance to be less than 1km in urban areas
- Commuters should be spending less than 10% of disposal income on transport.
- To replace operator permits with permissions issued in terms of approved transport plans.

6.4.3.5 Infrastructure

The N2 route has been identified as a strategic transportation corridor within the Eastern Cape and Western Cape provinces. The section of the N2 from Stormsriver to the intersection with the R102 has recently been realigned.

The R62 connects Humansdorp in Kouga municipality with George through the Langkloof. It provides the agricultural industries in the Langkloof with access to markets and distribution. The 102 which runs parallel and adjacent to the N2 and this route provides direct vehicular access to some of the Tsitsikamma settlements and to Plettenberg Bay. The Tsitsikamma mountain range creates a barrier to north-south vehicular movement, the only linkage between the Langkloof and the Tsitsikamma is the R404 which connects the N2/R102 to the R62 from Witelsbos to Kareedouw.

6.4.3.6 Rail Network

The railway line through the Langkloof is currently not functional and if the infrastructure of this railway line can be improved, it can be used for the transportation of agricultural producers and the use of the line for tourism should be invested with the introduction of a steam train.

6.4.3.7 Airports

There are no airports within the municipality and the closest being George and Port Elizabeth Airports and there are number of airfields which can provide emergency and light aircraft access.

6.4.3.8 Ports and Harbours

There are no ports and harbours, in Koukamma Municipality, however skiboat access to the sea is possible from Stormsriver Mouth and from Eersterivier.

6.4.3.9 Public Transport

Public transport is a huge challenge in Koukamma, currently there are no taxi associations existing and the community makes use of transport of private owners. Long distance buses are however available and operate in a Total Garage in Stormsriver next to the Stormsriver Bridge and the facilities are in a good condition.

6.4.3.10 Non-Motorised Transport

(i) Bicycle Transport

In Koukamma cycling is not a prevalent form of transport, but is predominantly a recreational sport activity in the Stormsriver area.

(ii) Scholar Transport

Koukamma has approximately 4348 scholars (Survey 2010), with 41.7 % receiving subsidy for transport.

Travel distance to school:

<500m	500m – 1km	1km -2km	2km – 5km	>5km
31.7%	6.1%	8.6%	26.8%	26.7%

Condition of roads going to school

Good	Fair	Poor
41.7%	33.3%	25%

6.4.3.11 Road Infrastructure

The Koukamma Local Municipality consists mostly of rural areas, hence the bulk of the road infrastructure are gravel roads. Through the Flood Relief Programme, funding to the tune of R177 million was made to upgrade the road infrastructure and storm water management system and is implemented in phases. Ultimately, backlogs in terms of roads and storm water management systems have been reduced but not fully addressed owing to budget constraints. The municipality has an inadequate operations and maintenance team that can carry out maintenance on the municipal streets and storm water management system. This results in maintenance backlogs and road network deterioration. SANRAL has funded the maintenance of the R62 and currently on the way worth an amount of R160m.

National Roads	90km
Trunk Roads	133.9km
Main Roads	26.05km
District Roads	383.43km
Minor	230.27km
Total	863.75km

6.4.3.13 Condition of Roads in Koukamma Municipality

(i) Municipal Roads

Condition	Surfaced (length)	Gravel(length)
Good	14.54	
Fair	19.55	
Poor	22.3	
Very poor	2.6	7.19
Total	59	7.19

(ii) Provincial Roads

Condition	Surfaced	Gravel
Good	12.6	0
Fair	28.48	42.9
Poor	50.85	194.57
Very poor	16.71	210.61
Total	108.85	448.08

(iii) Sidewalk and Pedestrian Crossing

There is an ominous need for sidewalks and pedestrian crossings and bridges, this is evident on the number of fatal accidents that have occurred on the R62 and N2 scholars of the Clarkson community have to cross the N2 to get to school which is very dangerous.

(iv) Rural Roads

The Rural Road Assessment Management System (RRAMS) programme includes an assessment of road conditions on all surfaced and gravel provincial and municipal roads as well as an audit of maintenance, rehabilitation and upgrading requirements for each assessed road in the district, and the assessment of municipal roads has been completed and the draft maintenance plan for internal road has been prepared.

6.4.4 Funding Strategy and Summary of Proposals

The municipality depends on the following sources of funding for transport projects, MIG Funding from Department of Provincial and Local government, National Treasury and SANRAL. The funding available for 2016/2017 financial year is R34m from SANRAL, R3m from Department of Roads and Public Works and R15m from MIG.

	Project Names	Year of Commitment	Source of Funding	Project Cost	WARD
Roads Five year planned projects	Upgrading of Kareedouw Gravel Roads to be surfaced standards	16/17	SANRAL	R7000 000.00	1
	Upgrading of Joubertina Gravel Roads to surfaced standards	16/17	SANRAL	R6 850 000.00	2
	Upgrading of Mandela Park Gravel Roads	16/17	SANRAL	R1 600 000.00	6

Upgrading of Clarkson Gravel Roads	16/17	SANRAL	R11 081 000.00	5
Upgrading of Coldstream Gravel Roads	16/17	SANRAL	R2 340 000.00	2
Upgrading of Stormsrivier, woodlands and louter-water Gravel Roads to paved standards	16/17	PUBLIC WORKS	R 3 000 000.00	1:285
DR Roads Maintenance	16/17	PUBLIC WORKS	R 4 558 618.96	All wards
Construction of Ekuphumleni Internal Roads	16/17	MIG	R 6 658 788.00	5
Construction of Ekuphumleni Internal Roads	17/18	MIG	R 3 000 000.00	5
Upgrading of Ravinia Gravel Roads to paved standards	17/18	MIG	R5 575 959.00	3
Upgrading of Ravinia Gravel Roads to paved standards	18/19	MIG	R3 200 000.00	3
Upgrading of Newrest, Kagiso, and Mountain View Gravel Roads to paved standards	18/19	Funds to be sourced (R10 855 574.36)		4
Upgrading of Louterwater Gravel Roads to paved standards	19/20	Funds to be sourced R(5 439 041.43)		1
Upgrading of Woodlands and Storms-River Gravel Roads to paved standards	20/21	Funds to be sourced (R4 839 706.38)		582

6.5 INTEGRATED DISASTER MANAGEMENT SECTOR PLAN

6.5.1 Background to Integrated Disaster Management Plan

South Africa is prone to a variety of natural and human-induced hazards, which occasionally lead to loss of property and lives. In the past decade, these hazard occurrences have become more frequent and severe. The National Government recognised a need to establish an institutional framework that allows for risk prevention and rapid action during an occurrence and has taken certain steps towards this end, such as:

6.5.2 Constitution of South Africa

The Constitution of the Republic of South Africa (Act 108 of 1996) places a legal obligation on the government of South Africa to ensure the health (personal and environment) and safety of its citizens. In terms of section 41(1)(B) of the constitution, all spheres of government are required “to secure the well-being of the people of the republic”. Section 152(1)(D) also requires that local government “ensure a safe and health environment”. In the light of the above, and the established understanding of disaster management, the primary responsibility for disaster risk management in South Africa rests with government.

6.5.3 White Paper on Disaster Management

The White Paper introduced a new paradigm in the management of disasters, by placing an emphasis on risk reduction and preparedness. The White Paper led to the promulgation of the Disaster Management Act, Act 57 of 2002, which is the regulatory framework for disaster management in South Africa. The Department of Provincial and Local Government (DPLG), through the National Disaster Management Centre (NDMC), administers the Act. The Disaster Management Act, Act 57 of 2002, requires that, inter alia, the three spheres of government prepare Disaster Management Plans. Section 53 of the Disaster Management Act addresses the disaster management planning requirements for Municipal Entities, namely:

- (1) Each municipality must, within the applicable municipal disaster management framework-
 - (a) prepare a disaster management plan for its area according to the circumstances prevailing in the area;
 - (b) co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players;
 - (c) regularly review and update its plan; and
 - (d) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.
- (2) A disaster management plan for a municipal area must-

- (a) form an integral part of the municipality's integrated development plan;
 - (b) anticipate the types of disaster that are likely to occur in the municipal area and their possible effects;
 - (c) place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
 - (d) seek to develop a system of incentives that will promote disaster management in the municipality;
 - (e) identify the areas, communities or households at risk;
 - (f) take into account indigenous knowledge relating to disaster management;
 - (g) promote disaster management research;
 - (h) identify and address weaknesses in capacity to deal with possible disasters;
 - (i) provide for appropriate prevention and mitigation strategies;
 - (j) facilitate maximum emergency preparedness; and
 - (k) contain contingency plans and emergency procedures in the event of a disaster, providing for-
 - (i) the allocation of responsibilities to the various role-players and co-ordination in the carrying out of those responsibilities;
 - (ii) prompt disaster response and relief;
 - (iii) the procurement of essential goods and services;
 - (iv) the establishment of strategic communication links;
 - (v) the dissemination of information; and
 - (vi) other matters that may be prescribed.
- (3) A district municipality and the local municipalities within the area of the district municipality must prepare their disaster management plans after consulting each other.
- (4) A municipality must submit a copy of its disaster management plan, and of any amendment to the plan, to the National Centre, the disaster management centre of the relevant province, and, if it is a district municipality or a local municipality, to every municipal disaster management centre within the area of the district municipality concerned."

6.5.4 National Disaster Management Framework

The NDMC is currently in the process of preparing a National Disaster Management Framework, which will aim to guide the development and implementation of disaster management in the country.

6.5.5 National Disaster Management Centre Guidelines

The NDMC has developed guidelines for the establishment of disaster management centres (DMC's).

6.5.6 National Disaster Management Planning Guidelines

The current understanding of the Act as it relates to Disaster Management Plans is that Municipalities must plan for the following:

(i) Disaster Risk Reduction (Disaster Mitigation) Planning:

Disaster Risk Reduction Plans should reduce the risks to which vulnerable communities are exposed to acceptable levels (described in Sections 39 (2) and 53 (2) (a); (b); (c); (e); (f); (h) and (i) of the Act). In preparing their Risk Reduction Plans, Municipalities should apply their minds and come up with cost-effective and innovative risk reduction solutions. The majority of these plans will be linked to the

(ii) Integrated Development Plan (IDP) as projects and programmes.

(iii) Disaster Preparedness (Response & Relief) Planning: Disaster Preparedness Plans (described in Sections 39 (2) and 53 (2) (b); (e); (f); (h) (j) and (k) of the Act), should address response and relief actions to be implemented should a disaster hit a community that is not particularly vulnerable to risks and/or find it acceptable to live with such risks.

(iv) Disaster Impact Assessment and Recovery Planning (Recovery, Rehabilitation & Reconstruction) Planning: Disaster Impact Assessment and Recovery Planning should focus on assessing the impact of a disaster; identifying appropriate reconstruction and rehabilitation measures; and monitoring the effectiveness of the reconstruction and rehabilitation measures.

(v) The enactment of the Disaster Management Act states the following:

National and Provincial Government Departments: All National and Provincial Government Departments MUST comply with the Act as from April 2004. District and Local Municipalities: All District and Local Municipalities MUST comply with the Act as from June 2004. Implementation Time Frame: All National and Provincial Government Departments, as well as, District and Local Municipalities have been given a two-year period for implementing all the requirements of the Act. After this time period, all National and Provincial Government Departments, as well as, District and Local Municipalities must fully comply with the Act.

(c) Methodology and Approaches on Disaster Management

(i) Development Planning

Development planning is an integrated, multi-sectoral process through which governmental institutions streamline social, economic and spatial growth.

(ii) Disaster

A serious disruption of the functioning of a community or a society causing widespread human, material, economic or environmental losses that exceed the ability of the affected community or society to cope, using its own resources.

(iii) Disaster Risk

The possibility, or chance, of harmful consequences, or expected loss (of lives, people injured, property, livelihoods, economic activity disrupted or environment damaged) resulting from interactions between natural or human induced hazards and vulnerable conditions. Within this context, the following terms are often used in this document:

(iv) Disaster Risk Reduction:

The adage “Prevention is better than cure” has never been more applicable than in the case of disaster management. Disaster risk reduction is the science of reducing the risks to which vulnerable communities are being exposed. The Disaster Management Act consequently requires that Municipalities and Provinces should seek to mitigate or reduce the risk of disasters occurring in vulnerable communities as a first prize.

(v) Disaster Risk Reduction Goals

Goals are general guidelines that explain what you want to achieve. They are usually broad policy-type statements, long term, and represent global visions, such as: the economic vitality of the community will not be threatened by future flood events. The continuity of local government operations will not be significantly disrupted by disasters.

(vi) Disaster Risk Reduction Objectives

Define strategies or implementation steps to attain the identified goals. Unlike goals, objectives are specific and measurable, such as: protect structures in the historic downtown area from flood damage, educate citizens about wildfire defensible space actions.

(vii) Disaster Risk Reduction Measures

Measures are specific actions that help you achieve your risk reduction goals and objectives, such as elevate three historic structures located in the downtown district, retrofit the police department to withstand high wind damage

(viii) Disaster Residual Risk Management:

When the risks have been reduced to the extent that communities are not very vulnerable to risks and/or find it acceptable to live with these risks, the residual risk management phase kicks in. Residual risk management can be defined as the discipline of being prepared to manage any of the residual risks with the utmost speed and efficiency.

(ix) Hazards

A potentially damaging physical event, phenomenon or human activity, which may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation.

(x) Impact

The terms primary Impact and secondary Impact are used to describe the different causes and scales of potential impacts from a hazard event, such as primary Impacts are also called direct impacts and secondary Impacts are often referred to as indirect or induced impacts.

(d) This does not imply that secondary Impacts are of secondary importance ~ in many cases the effects on biodiversity and the environment from secondary impacts are much more significant than those of primary impacts.

(i) Manageability

The degree to which a community can intervene and manage the negative consequences of a hazard event.

(ii) Preparedness

Readiness for the possibility of harmful consequences or expected loss

(iii) Preventative Measures:

Resilience: The capacity of a system, community or society to resist or to change in order that it may obtain an acceptable level in functioning and structure.

Response:

Vulnerability

Vulnerability refers to a set of conditions resulting from physical, social, economical and environmental factors, which increase the susceptibility of a community to the impact of a hazard.

(iv) Community Safety

As used in this document, refers to community safety in the broadest sense and is not confined to crime prevention and law enforcement issues.

(v) Consequence

The likely negative effects on persons, society, the environment or the economy, that may eventuate as a result of a hazard impact.

(vi) Disaster Management

Disaster Management means a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at preventing or reducing the risk of disasters, mitigating the severity or consequences of disaster, emergency preparedness, rapid and effective response to disasters, and post disaster recovery and rehabilitation.

(vii) Disaster

Disaster is a progressive or sudden, widespread or localised, natural or human caused occurrence, which causes or threatens to cause, death, injury or disease, damage to property, infrastructure or the environment, or disruption of the life of a community; and is of a magnitude that exceeds those affected by the disaster to cope with its effects using only their own resources.

(viii) Emergency Preparedness

A state of readiness prior to the occurrence of a disaster or impending disaster, to enable organs of state and other institutions involved in disaster management, the private sector, communities and individuals to mobilise, organise and provide relief measures to deal with an impending or current disaster, or the effects of a disaster.

(ix) Hazard

Something that has the potential to cause significant negative impact on community elements (such as social, environmental and economic)

(x) Integrated Development Plan

In relation to a municipality, - a plan envisage in section 25 of the Local Government Municipal Systems Act.2000 (Act No 32 of 2000)

(xi) Level of Risk

Expression of the severity of a risk derived from consideration of likelihood the event will occur and the potential consequence that may arise.

(xii) Likelihood

An expression of how likely it is that specific hazard will occur within a given time frame. It is used as a qualitative description of probably of frequency

(xiii) Municipal Manager

A person appointed as such in terms of section 82 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)

(xiv) Risk

Used to describe the likelihood of harmful consequences, arising from the interaction hazard, vulnerable elements (i.e. the community) and environment

(xv) Risk Treatment Options (strategies)

Measures contained within mitigation, preparedness, response and recovery programs that aim to eliminate or drastically reduce the level of risk

(xvi) Vulnerability

The degree to which an individual, a household, a community or an area may be adversely affected by a disaster. Vulnerability refers to the susceptibility and resilience of the community environment to hazards.

(e) Project Approach

The Act requires that the Disaster Management Plans form an integral part of the Integrated Development Planning process. The IDP process is run in five distinct phases:

- Phase 1 - Analysis: Municipality analyse potential risks and determine priorities, with inputs from communities and stakeholders
- Phase 2 - Strategies: It is the phase in which the basic decisions on the direction of the municipality have to be made
- Phase 3 - Projects: This is the “nuts and bolts” phase, during which the municipality has to make sure that concrete project proposals are designed, which can be used for implementation
- Phase 4 - Integration: The municipality has to make sure that the project proposals are in line with the objectives and the agreed strategies, with the resource frames (financial and institutional) and with legal requirements
- Phase 5 - Approval: In this phase, the IDP (including the budget) is approved by the Council

(f) Hazard Identification

In order to distinguish between different hazard types, numerous institutions have developed a variety of hazard classifications. The hazard classification developed by the ISDR13 (see Table 1) summarises current thinking, namely:

HAZARDS
A potentially damaging physical event, phenomenon or human activity, which may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation.
NATURAL HAZARDS
These are natural processes or phenomena occurring in the biosphere that may constitute a damaging event. Natural Hazards are typically classified into: <ul style="list-style-type: none"> • Geological Hazards: Natural earth processes or phenomena in the biosphere, which include geological, neo-tectonic, geo-physical, geo-morphological, geotechnical and hydro-geological nature. • Hydro Meteorological Hazards: Natural processes or phenomena of atmospheric, hydrological or oceanographic nature. • Biological Hazards: Processes of organic origin or those conveyed by biological vectors, including exposure to pathogenic micro-organisms, toxins and bioactive substances.
TECHNOLOGICAL HAZARDS
Danger originating from technological or industrial accidents, dangerous procedures or certain human activities, which may cause the loss of life or injury, property damage, social and economic degradation.
ENVIROMENTAL DEGRATION
“Processes induced by human behavior and activities (sometimes combined with natural hazards), that damage the natural resource base or adversely alter natural processes or ecosystems.”

Table 1: A typical classification of hazard types

NATURAL HAZARDS	
Geological Hazards	
❖ Landslides	Mudslides
Hydro Meteorological Hazards	
❖ Drought	Fire
❖ Floods	Hailstorm
❖ Severe Storms	Snow
Biological Hazards	
❖ Anthrax	Cholera
❖ Food poisoning	Measles
❖ Polio	
❖ Tuberculosis	
TECHNOLOGICAL HAZARDS	

❖ Dam failures	❖ Hazardous material: Rail
❖ Hazardous materials: Road	
ENVIROMENTAL DEGRADATION	
❖ Land degration	
❖ Water pollution	

6.5.7 Primary Impacts

(a) Hydro meteorological hazards

(i) Drought

A drought occurs when there is a deficiency in rainfall or other forms of precipitation for an extended period of time. This effectively runs-off soil moisture levels, dam levels, food production and ultimately the ability to supply potable water and to maintain the natural ecology of a particular area. Depending on which of these are affected, a drought can typically be defined as being a meteorological, agricultural or hydrological drought.

- A meteorological drought occurs when moisture supply (rainfall or other forms of precipitation such as snow or mist) at a given place is consistently below a climatically approved level.
- The South African Weather Services defined drought on the basis of the degree of dryness in comparison to 'normal' or average amounts of rainfall for a particular area or place and the duration of the dry period. Less than 76% of normal rainfall is regarded as a severe meteorological drought, but a shortfall of 80% of normal will cause crop and water shortages which will ultimately affect social and economic factors. Normal rainfall for a particular place is calculated over a 30 year period using rainfall figures from 1960 to 1990.
- An agricultural drought occurs when moisture is inadequate to meet the needs of a particular crop, livestock or other dry land agricultural operation and generally occurs during or after a meteorological drought.
- A hydrological drought occurs when deficiencies in surface and sub-surface water supplies occur and can be measured as stream flow, dam levels and groundwater levels and generally occurs after an agricultural drought.
- Other climatic factors such as high temperature, high wind, low soil moisture and low relative humidity can significantly aggravate the severity of drought conditions and these additional factors should also be taken into account.
- The climate of southern Africa is influenced by, amongst others, the variability in sea-surface temperatures in the region of the eastern equatorial Pacific Ocean. The so-called El Niño event is associated with anomalously high (warmer than usual) sea surface temperatures in this region and La Niña with anomalously low (cooler than usual) sea surface temperatures. changes in the atmosphere above the equatorial Pacific Ocean can be described by means of the Southern Oscillation Index (SOI). Combined they are referred to as an ENSO event. The El Niño phenomenon is associated with drier conditions in the summer rainfall regions of South Africa. A 60% probability for a weak El Niño event is forecasted for 2004/2005.

- It is very important to constantly assess rainfall in the area. The South African Weather Service provides maps every 10 days to show the deviation of the rainfall from the normal. It also provides monthly and seasonal maps for every area, as shown in Figure 8 . A constant pattern of below normal rainfall will be the first indication that precautions in terms of drought should be taken.

(ii) Impact of Drought

When we have a drought, it can affect our communities and our environment in many different ways. Everything in the environment is connected, just like everything in our communities is connected. Each different way that drought affects us is what we call an impact of drought. Drought affects our lives in many different ways because water is such an important part of so many of our activities. We need water to live, and animals and plants do too. We need water to grow the food we eat. We also use water for many different things in our lives, like washing dishes, cooking, bathing, and swimming or river rafting. Water is also used to help make the electricity we use to run the lights in our houses and the video games you may like to play. When we don't have enough water for these activities because of a drought, many people and many different things will be affected in many different ways.

(iii) Floods

A flood event may be defined as that event that results in water occurring in areas it does not normally occur. The extent of this event would determine the impact of the event. Floods are described in terms of the return period. A 2 year flood has a 50% probability of occurring in any year and a 10 year flood has a 10% probability of occurring in any year. During floods (especially flash floods), roads, bridges, farms, houses and automobiles are destroyed. People become homeless. Additionally, the government deploys firemen, police and other emergency apparatuses to help the affected. All these come at a heavy cost to people and the government. It usually takes years for affected communities to be re-built and business to come back to normalcy. Costing can be devastated without any budget. The environment also suffers when floods happen. Chemicals and other hazardous substances end up in the water and eventually contaminate the water bodies that floods end up in. Additionally, flooding causes kills animals, and others insects are introduced to affected areas, distorting the natural balance of the ecosystem. Many people and animals have died in flash floods. Many more are injured and others made homeless. Water supply and electricity are disrupted and people struggle and suffer as a result. In addition to this, flooding brings a lot of diseases and infections including military fever, pneumonic plague, dermatopathia and dysentery. Sometimes insects and snakes make their ways to the area and cause a lot of havoc.

(iv) Veld and Wild Fires

In addition to their impacts on the environment, fires have significant impacts on life, health, property, infrastructure and primary production systems. Low-intensity cool-season fires and intense uncontrollable fires can affect human health through reducing air quality. The majority of the impacts on life, property and infrastructure occur in human settlement, is greatest and where extreme fire weather conditions occur in most summers. Better

community knowledge and understanding of how to prepare for and respond to fire, better planning of developments, and better building design and maintenance are all necessary complements to effective veld and forest fire readiness and response in minimising the risks to people, their health, property, infrastructure and production systems. Fires may be used on grazing properties to remove low palatability material, kill woody plants and promote grass regeneration. This needs to be done under control circumstances. Fire has a fundamental role of sustaining biodiversity, but if it is not managed properly it may result in ecosystem degradation. Veld fires can have severe impacts on the environment like loss of biodiversity and ecologically sensitive areas, and air pollution from smoke and haze. There are also environmental factors or processes that increase the susceptibility of the environment to impacts of veld fires. These factors like environmental degradation, topography and weather play an important role in increasing vulnerability to veld fires. Veld fires have been a persistent problem in Koukamma Municipality area and this situation has worsened over the last years, the municipality experienced devastating veld and forest fires across Koukamma municipal area. Those veld fires that resulted from strong winds and extremely dry winter conditions damaged several hectares of land. Plant and animal communities in particular are at greater risk of extinction because their traditional habitats are irreversibly being modified by severe fires. Other notable adverse effects have been loss of livestock, agricultural crops and power outages.

(v) Climate change and Global warming

Climate change (and global warming) is playing an essential role in the condition above. Through early warning signs the damages can be minimized or contained. The coastal environment is a unique and dynamic system where elements from land, sea, air and people converge. It encompasses a wide range of terrestrial and marine environments - from rivers, coastal forests, wetlands, coral reefs and sea grass beds to the open waters of estuaries, cities and farms.

(vi) Disaster risk reduction

- **Disaster Management Programmes/Projects by Municipality**

Currently there are no disaster management programmes/projects implemented by the Municipality. The Municipality is dependent on the district as there are no funds allocated for disaster management.

- **Disaster Management Programmes/Projects by Stakeholder**

(vii) Improvement of Fire Services

The main Fire Station was built in the Tsitsikamma area near the N-2. This fire station is equipped with all the necessary equipment. The JOG will also be operational from the fire station. All disasters will be managed from the fire station as a central point of communication. For the 2016/2017 financial year two satellite fire stations are planned to be established in Joubertina and Kareedouw. This will form part of the minimum response time within 15 minutes for call outs as required by legislation for a B Municipality. It is envisaged that the fire and rescue section could reduce the stipulated response time to 10 minutes. In collaboration with Sarah Baartman District Municipality the upgrading and establishing of the fire hydrants will form part of minimizing risk and accessibility to water during emergencies, to sustain fire breaks especially around crops, plantations and settlements can be rolled out as a fire safety initiative.

6.5.8 Sustainable Water Supplies

Beyond the operational issues, another element of effective service delivery is the availability of suitable bulk supply and infrastructure. A key challenge for Koukamma in terms of sustainable water services is the vast geographical area and the large number of settlements that require water services. The increase of water storage capacity at reservoirs and dams can be considered as a long term solution. This can be done through desalination process, waste water recycling and pipe lines from surrounding rivers.

6.5.9 Disaster Management Risk Assessment Review

Sarah Baartman District Municipality in collaboration with all local municipalities are in a process to revise the disaster management risk assessment for the district. The district appointed AURIGHUN PTY/LTD as consultants to assist with the process. Various workshops and meetings will be conducted to finalise the risk assessment.

6.5.10 Disaster Response and Recovery

(a) Municipal Capacity in terms of Response and Recovery

Disaster response and recovery is executed by all relevant stakeholders through coordination. The relevant stakeholders relating to the occurrence form part of the Joint Operations Committee (JOC). The JOC is responsible for the coordination of all operations. Decisions are taken through joint consultation.

(b) List of relevant stakeholders in Response and Recovery

The stakeholders with their primary roles and responsibilities include, but are not limited to the following:

Stakeholders	Primary Roles and Responsibilities
Koukamma LM	Coordinate disaster management activities
Ward councillors	Ward councilors assist with community liason
Provincial Disaster Management Centre	Support to District / Local municipality
SAPS	Safety and Security
SASSA	Community well-being and social relief grants
Agriculture & Environmental Affairs	Agriculture & Environmental related conditions
Health	Attend to health issues
EMRS	Medical response
Traffic Section	Road traffic management
Education	Shelter to affected communities
Transport	Road rehabilitation
Rural Development	Rural social wellbeing
Home affairs	Destroyed /missing documents
DCS	Support with relevant resources during disasters
Farmers Association	Coordinate matters related to farmers
Red Cross	Assist in providing food, clothing, temporal shelter and medical care

(c) Municipal Disaster Management Inter-Departmental Committee

The Koukamma Municipality is in the in the processes established a municipal Disaster Management Inter-Departmental Committee. That will include the following department:

- ❖ Disaster Management Unit – SBDM, Fire Department, Traffic Section
- ❖ Municipal Mangers Office – LED, Agriculture
- ❖ Mayor’s Office – Ward councillors
- ❖ Technical Services Department – Water, Roads
- ❖ Social and Community Services – Community services (Halls)
- ❖ Finance Department – SCM

6.6 Integrated Waste Management Sector Plan

6.6.1 Introduction

The main aim of an Integrated Waste Management Plan is to consolidate the existing information so as to achieve integration and optimization of waste management within Koukamma. Section 11 of the Environmental Management: Waste Act requires that:

(a) each municipality must—

- (i) submit its integrated waste management plan to the MEC for approval: and
- (ii) include the approved integrated waste management plan in its integrated development plan contemplated in Chapter 5 of the Municipal Systems Act.

(b) The MEC may within 30 days of receiving an integrated waste management plan or an amendment to an integrated waste management plan—

- (i) request a municipality to adjust the plan or the amendment in accordance section 25 with the MEC's proposal if the plan or amendment—(act) does not comply with a requirement of this Act; or (bb) is in conflict with, or is not aligned with, or negates any relevant integrated waste management plan or the national waste management strategy; or
- (ii) request a municipality to comply with a specific provision of this Act relating to the process of drafting or amending integrated waste management plans if the municipality has failed to comply with the process or provision; or
- (iii) approve the plan or amendment.

6.6.2 Purpose

The primary objective of the Integrated Waste Management Plan is to integrate and optimize waste management services in order to maximize efficiency and minimize the impact associated with the environmental and minimise unnecessary financial costs, it is evident and enshrined in the Constitution that to ensure that the provision of services to communities is rendered in a sustainable manner and to promote a safe and healthy environment in order to improve the quality of life of the residents within the Koukamma municipal area of jurisdiction. In terms of the statutory requirements the following objects have to be complied with:

- (a) to protect health, well-being and the environment by providing reasonable measures for-
 - (i) minimising the consumption of natural resources;
 - (ii) avoiding and minimising the generation of waste;
 - (iii) reducing, re-using, recycling and recovering waste;
 - (iv) treating and safely disposing of waste as a last resort;
 - (v) preventing pollution and ecological degradation;
 - (vi) securing ecologically sustainable development while promoting justifiable economic and social development;
 - (vii) promoting and ensuring the effective delivery of waste services;
 - (viii) remediating land where contamination presents, or may present, a significant risk of harm to health or the environment; and
 - (ix) achieving integrated waste management reporting and planning;
- (b) to ensure that people are aware of the impact of waste on their health, well-being and the environment;
- (c) to provide for compliance with the measures set out in paragraph (a); and
- (d) generally, to give effect to section 24 of the Constitution in order to secure an environment that is not harmful to health and well-being.

6.6.3 Waste Management Conditions

The Waste Management Services are currently provided at Misgund, Louterwater, Krakeel, Joubertina, Ravinia, Kareedouw, Clarkson, Woodlands, Nompumelelo Village, Storms River, Coldstream, Kwaaibrand, Hermanuskraal, Koomansbos, Eerste Rivier Kruis, Wittekleibos, and Ekshupumeleni areas, but there are no services rendered at Goesa, Thornham, Boskor and coastal areas (Eerste Rivier, Konkiebaai, Skuitbaai and Fynbos Golf Estate). The Koukamma Municipality Waste Management consists of the collection, transportation and disposal of waste. recycle or reclaim which takes place in bigger scales in Kareedouw and Louterwater whilst reclaiming takes place at smaller scales in other areas where there are land fill sites. All removals are done by municipal employees, except for Kareedouw and surrounding areas (New Rest, Mountain View, Kagiso Heights, Assegaibosch, and Uitkyk, where it is done by a private contractor appointed and paid by the Municipality.

6.6.4 Strategic objectives of the function

- (a) To adhere to licensing conditions attached to the licensing of Woodlands- and Twee Riviere land fill sites as well as the closure, and establishment of transfer stations at Louterwater-, Kareedouw-, Clarkson- and Coldstream sites.
- (b) Relocation of the Uitkyk Refuse Dump site.
- (c) Improvement of the service by acquiring more bakkies and trailers or trucks.
- (d) Recycling activities at dump sites to be formalized.
- (e) Maintenance and management of dump sites by acquiring the necessary plant and equipment.
- (f) Training of Tip site operators.

6.6.5 Constitutional and Legislative Requirements

The South African Constitution (Act 108 of 1996) is the supreme law of the country. All laws, including National Environmental: Waste Act must comply with the Constitution. Section 152, of Chapter 7 of the Constitution of the Republic of South Africa, states that the objectives of Local Government, mentioned below, (b), (d), (e) are relevant to the establishment of Integrated Waste Management Plan, b) to ensure that the provision of services to communities is rendered in a sustainable manner; d) to promote a safe and healthy environment, and e) to encourage the involvement of communities and community organisations in the matters of local government.

6.6.6 National Environment Management: Air Quality Act 39 of 2004

The purpose of this act is to reform the law regulating air quality in order to protect the environment and to provide measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic social development, to provide for national norms and standards and regulating air quality monitoring, management and control by all spheres of government, to provide for specific air quality measures. Consistent with the pre-ambule of the Act, the Koukamma Integrated Waste Management Plan seeks to achieve the following:

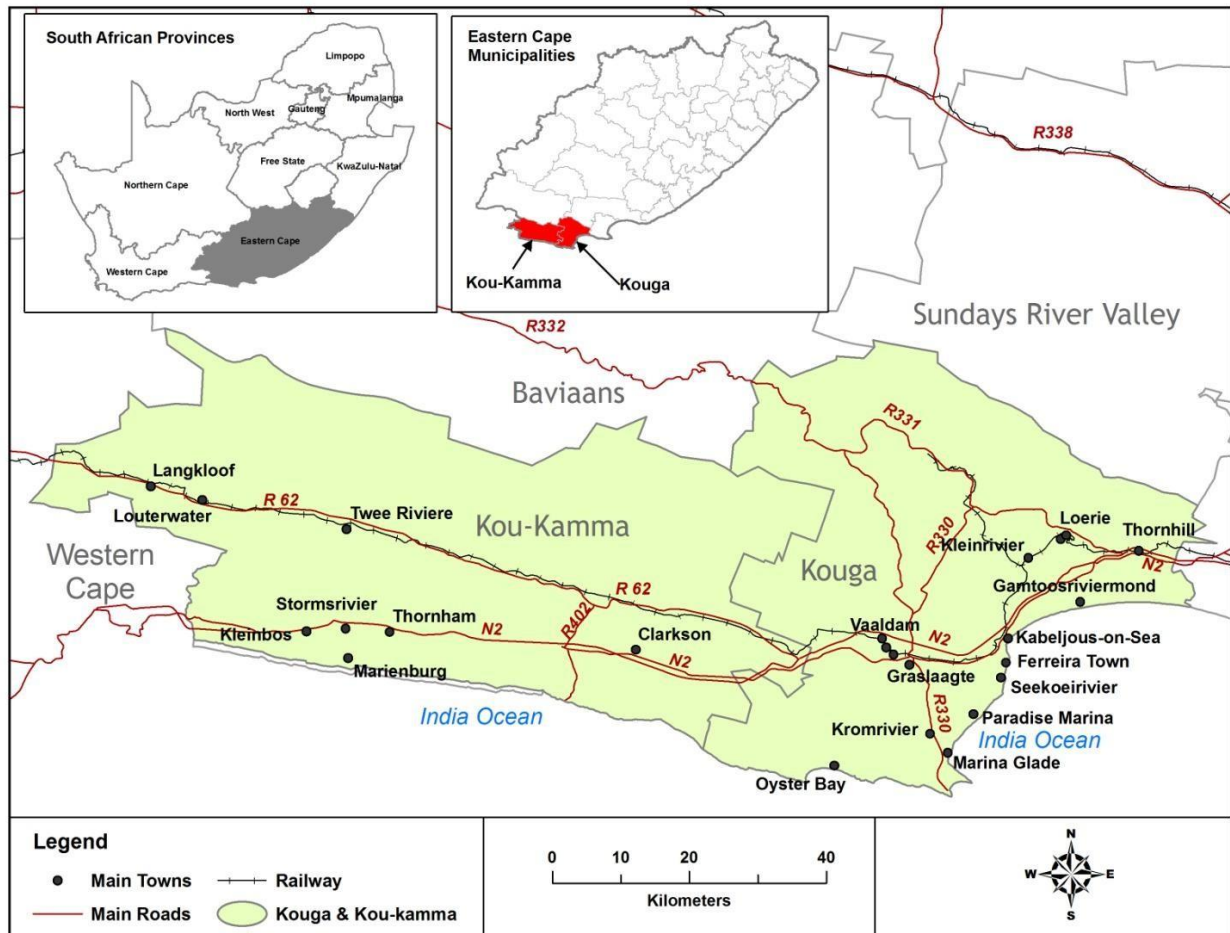
- everyone has the constitutional right to have the environment protected, for the benefit of present and future generations that—
- (a) prevent pollution and ecological degradation;
- (b) promote conservation; and
- (c) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development;
- And whereas minimisation of pollution through vigorous control, cleaner technologies and cleaner production practices is key to ensuring that air quality is improved.

6.6.7 National Environmental Management: Waste Act 59 of 2008

The purpose of this act is to reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development to provide for institutional arrangements and planning matters, to provide national norms and standards for regulating the management of waste by all spheres of government, to provide for specific waste management measures, to provide for the licensing and control of waste management activities, to provide for the remediation of contaminated land, to provide for the national waste system, to provide for compliance and enforcement and to provide for matters connected therewith. Consistent with the pre-ambule of the Act, the Koukamma Integrated Waste Management Plan seeks to achieve the following in order to ensure that everyone has the constitutional right to have an environment that is not harmful to his or her health and to have the environment protected for the benefit of present and future generations:

- (a) Prevent pollution and ecological degradation;
- (b) Promote conservation; and
- (c) Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development;

6.6.8 Geographical Outlook



The Koukamma Municipality is a local municipality in South Africa. It is situated in the southwest corner of the Cacadu District Municipality along the Indian Ocean coastline, in the southwestern sector of South Africa's Eastern Cape Province. To the west lies the Western Cape Province. Koukamma also borders the Baviaans Local Municipality in the north and the Kouga Local Municipality to the east. The geographical area of the Municipality is 12,540 square kilometres. Its name is a blend of the names of the Kouga (Kou-) and Tsitsikamma (-Kamma) mountains, which in turn were named after the rivers Kouga and Tsitsikamma.^[4] The municipality is a relatively poor area with high unemployment and low levels of literacy. Settlements tend to be scattered, which has posed challenges to the provision of

infrastructure and basic services such as water, sanitation, and electricity. The Koukamma Municipality is composed of two distinct regions: the coastal belt (referred to as the Tsitsikamma or the Western Coastal Zone, which includes settlements such as Coldstream, Storms River and Clarkson), and the inland area of the Langkloof (including settlements such as Kareedouw, Joubertina and Louterwater). The two areas are separated by the Tsitsikamma Mountains. The nature of the two areas differs vastly. The Coastal Zone is characterised by a diverse and fast-growing economy driven by tourism and agriculture, a fast-growing population linked to the economic opportunities, a good water supply, and a wealth of holiday destinations and indigenous forests. In contrast, employment in the Langkloof is characterised by seasonal agriculture with high labour requirements. The area has greater challenges in terms of sufficient water supply, with additional pressure due to a high population growth related to migrant labour.^[5]

The 2001 census divided the municipality into the following main places:^[6]

Place	Code	Area (km ²)	Population	Most spoken language
<u>Boskop</u>	<u>20901</u>	1.03	531	<u>Xhosa</u>
<u>Coldstream</u>	<u>20902</u>	3.26	954	<u>Afrikaans</u>
<u>Joubertina</u>	<u>20903</u>	2.68	845	Afrikaans
<u>Kagiso Height</u>	<u>20904</u>	0.09	854	Xhosa
<u>Kareedouw</u>	<u>20905</u>	1.67	743	Afrikaans
<u>Krakeel Rivier</u>	<u>20907</u>	1.23	1,667	Afrikaans
<u>Louterwater</u>	<u>20908</u>	1.03	2,535	Afrikaans
<u>Sanddrif</u>	<u>20909</u>	1.63	1,872	Afrikaans
<u>Stormsrivier</u>	<u>20910</u>	1.67	598	Afrikaans
<u>Thornham</u>	<u>20911</u>	3.85	1,026	Afrikaans
<u>Tsitsikamabos National Park</u>	<u>20912</u>	11.05	284	Afrikaans
<u>Tweeriviere</u>	<u>20913</u>	0.64	3,995	Afrikaans
<u>Uitkyk</u>	<u>20914</u>	1.21	2,303	Afrikaans
<u>Witelsbos</u>	<u>20915</u>	2.47	42	Afrikaans
<u>Woodlands</u>	<u>20916</u>	0.35	1,304	Afrikaans
Remainder of the municipality	<u>20906</u>	3,541.35	14,729	Afrikaans

6.6.9 National Norms and Standards

The Integrated Waste Management Plan of the Koukamma Municipality shall uphold the norms and standards for waste services as depicted in the National Environmental Management: Waste Act, Part 2, the Minister must, by notice in the Gazette, set national norms and standards for

- (a) classification of waste;
 - (b) planning for and provision of waste management services; and
 - (c) storage, treatment and disposal of waste, including the planning and operation of waste treatment and waste disposal facilities.
- (2) The Minister may, by notice in the *Gazette*, set national norms and standards for-
- (a) the minimisation, re-use, recycling and recovery of waste, including the separation of waste at the point of generation;
 - (b) extended producer responsibility;
 - (c) the regionalisation of waste management services; and
 - (d) the remediation of contaminated land and soil quality.
- (3) The Minister with the concurrence of the Minister of Finance may, by notice in the *Gazette*, set national standards in respect of tariffs for waste services provided by municipalities.
- (4) The norms and standards contemplated in subsection (1) may-
- (a) differentiate between different geographical areas;
 - (b) differentiate between different classes or categories of waste;
 - (c) provide for the phasing in of its provisions; and
 - (d) be amended.
- (5) The norms or standards contemplated in subsection (1)(b) may-
- (a) differentiate on an equitable basis between-
 - (i) different users of waste management services; and
 - (ii) different types of waste management services;
 - (b) ensure that funds obtained from waste services are used for waste management services; and
 - (c) provide for tariffs to be imposed to provide for waste management infrastructure or facilities.
- (6) (a) Before publishing a notice in terms of subsection (1), (2), or (3), or any amendment to the notice, the Minister must follow a consultative process in accordance with sections 72 and 73.

(b) Paragraph (a) need not be complied with if the notice is amended in a non-substantive manner.

6.6.10 Provincial Norms and Standards

(1) The relevant MEC, within his or her jurisdiction, must ensure the implementation of the national waste management strategy and national norms and standards contemplated in sections 6 and 7, respectively.

(2) The relevant MEC, within his or her jurisdiction, may be notice in the *Gazette* set provincial norms and standards that are not in conflict with national norms and standards contemplated in section 7.

(3) The norms and standards contemplated in subsection (2) must amongst other things facilitate and advance-

(a) planning and provisions of waste management services;

(b) regionalisation of waste management services within the province;

(c) minimisation, re-use, recycling and recovery of waste, with the exception of standards that may have national implications or that may have significant impact on the national economy; and

(d) treatment and disposal of waste, including the planning and operation of waste treatment and waste disposal facilities, licenced by provincial authorities.

(4) The norms and standards contemplated in subsection (2) may-

(a) differentiate between different geographical areas in the province;

(b) differentiate between different classes or categories of waste;

(c) provide for the phasing in of its provisions; and

(d) be amended.

(5) (a) Before publishing a notice in terms of subsection (2), or any amendments to the notice, the MEC must follow a consultative process in accordance with sections 72 and 73.

(b) Paragraph (a) need not be complied with if the notice is amended in a non-substantive manner.

6.6.11 Municipal Waste Service Standards

- (1) A municipality must exercise its executive authority to deliver waste management services, including waste removal, waste storage and waste disposal services, in a manner that does not conflict with section 7 or 8 of this Act.
- (2) Each municipality must exercise its executive authority and perform its duty in relation to waste services, including waste collection, waste storage and waste disposal services, by-
- (a) adhering to all national and provincial norms and standards;
 - (b) integrating its waste management plans with its integrated development plans;
 - (c) ensuring access for all to such services;
 - (d) providing such services at an affordable price, in line with its tariff policy referred to in Chapter 8 of the Municipal Systems Act;
 - (e) ensuring sustainable services through effective and efficient management;
 - (f) keeping separate financial statements, including a balance sheet of the services provided.
- (3) In exercising its executive authority contemplated in subsection (1), a municipality may furthermore, amongst other things, set-
- (a) local standards for the separation, compacting and storage of solid waste that is collected as part of the municipal service or that is disposed of at a municipal waste disposal facility;
 - (b) local standards for the management of solid waste that is disposed of by the municipality or at a waste disposal facility owned by the municipality, including requirements in respect of the avoidance and minimisation of the generation of waste and the re-use, recycling and recovery of solid waste;
 - (c) local standards in respect of the directing of solid waste that is collected as part of the municipal services or that is disposed of by the municipality or at a municipal waste disposal facility to specific waste treatment and disposal facilities; and
 - (d) local standards in respect of the control of litter.
- (4) Whenever the Minister or MEC acts in terms of this Act in relation to a municipality, the Minister or MEC must seek to support and strengthen the municipality's ability or right to perform its functions in relation to waste management activities.
- (5) (a) Whenever a municipality intends passing a by-law so as to give effect to subsection

(1), it must follow a consultative process provided for in Chapter 4 of the Municipal Systems Act.

(b) Paragraph (a) need not be complied with if the by-law is amended in a non-substantive manner.

6.6.12 Institutional Arrangements

(a) Designation of Waste Manager

Each municipality authorised to carry out waste management services by the Municipal Structures Act, 1998 (Act No. 117 of 1998), must designate in writing a waste management officer from its administration to be responsible for co-ordinating matters pertaining to waste management in that municipality. A power delegated or a duty assigned to a waste management officer, may be sub-delegated or further assigned by the officer to another official in the service of the same administration, subject to such limitations or conditions as may be determined by the municipality.

(b) Assigned duties of Waste Management Officer

The duties of a waste management officer include the following, inter alia:

- Preparing, planning and implementing safe waste disposal strategies, managing budgets and ensuring that all waste disposal activities in his/her jurisdiction comply with environmental laws and regulations.
- Collaborating with environmental enforcement officers to investigate cases of illegal dumping and other eco-crimes relating to waste disposal.
- Managing refuse collectors directly.
- Monitoring the efficacy of various schemes and
- Liaising with members of the community in order to understand their needs, so that vital improvements and adjustments can be made to local waste management processes and procedures.

(c) Relations with other Government Institutions

In terms section 154 of the Constitution of the Republic of South Africa, Act no. 108 of 1996, states that (1) the National Government and Provincial Governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. The Department of Cooperative Governance and Traditional Affairs is responsible for facilitating cooperative governance, to support all spheres of government and to assist the institution of traditional leadership with transforming itself into a strategic partner of government in the development of communities. The best mechanism to build confidence between the people and municipalities is to address the following priority issues:

- accelerating service delivery
- promoting good governance
- enhancing sound financial management
- rolling out infrastructure development and effective maintenance
- intensifying the fight against corruption.

The waste management officer must co-ordinate his/her activities with other waste management activities, including liaison with the Sarah Baartman District Municipality, provincial Department of Environmental Affairs as well as the National Department of Economic Development and Environmental Affairs in the manner set out in the national waste management strategy established in terms of section 6 or determined by the Minister by notice in the Gazette.

6.6.13 Monitoring and Standard Setting

In terms of section 105 of Chapter 10 of the Municipal Systems Act, no 32 of 2000, part 1: Provincial Monitoring it states that (1) The MEC for Local Government in a province must establish mechanisms processes and procedures in terms of section 155 (6) of the Constitution to:

- (a) Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions ;
- (b) Monitor the development of Local Government capacity in the Province; and
- (c) Assess the support needed by the Municipality to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

In terms of section 84 of Chapter 5 of the Local Government Municipal Structures Act, no 117 of 1998 state that: (1) A District Municipality has the following functions and powers:

(e) solid waste disposal sites in so far as it relates to (i) the determination of a waste disposal strategy; (ii) the regulation of waste disposal; (iii) the establishment, operations and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one municipality in the District.

6.7 SPECIAL PROGRAMMES SECTOR PLANS

6.7.1 PEOPLE LIVING WITH DISABILITIES SECTOR PLAN

6.7.1.1 Introduction

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.

6.7.1.2 The framework is made up of five 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 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.

6.7.2 YOUTH DEVELOPMENT STRATEGY

6.7.2.1 Introduction

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.

6.7.2.2 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 1: 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 finalization 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.

6.7.2.3 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

6.7.3 HIV AND AIDS SECTOR PLAN

6.7.3.1 Introduction

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.

6.7.3.2 Guiding Principles

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 CBO'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.

CHAPTER SEVEN – FINANCIAL PLANNING

7.1 Context

The Annual Budget for the financial year 2017/18 and the outer two financial years 2018/19 and 2019/20 has been developed based on the Integrated Development Plan of Koukamma Municipality which outlines a fifteen year vision in line with the Sustainable Developmental Goals, National Development Plan, Provincial Growth and Development Plan, the Integrated Development Framework of Sarah Baartman District Municipality and applicable Sector Plans. In tabling the Annual Budget with the outer two financial years, consideration has been given to the Division of Revenue Act, the Municipal Finance Management Act including the Medium Term Revenue Expenditure Framework which constitutes the cornerstones of the legislative context in presenting a credible and progressive Annual Budget.

7.2 Executive Summary

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. Section 21 of the Municipal Finance Management Act deals with Municipal Budgets and describes the entire budgeting process. The Mayor is tasked with the co-ordinating the processes for preparing the budget, reviewing the Integrated Development Plan (IDP) and budget related policies. The Accounting Officer, as per Section 68 of the MFMA, is required to assist the Mayor in developing and implementing the budgetary process. Great emphasis was placed in ensuring that the budget is realistically funded. A complete analysis of the various financial scenarios and outcomes was done and the best viable solution sought. In addition to the budget, an amendment to the Municipal Systems Act (MSA) and Chapter 4 of the MFMA require that the Integrated Development Plan (IDP) be adopted at the same time of adopting the budget. The IDP informs the budget and their simultaneous adoption will ensure that the budget is properly aligned to the IDP and ensure that planned projects are credible and that the budgets are realistic and implementable. The budget was drafted in conjunction with the IDP. The

annual budget was prepared in accordance to the National Treasury's content and format as contained in Circular 85 & 86. The two concepts considered were:

- That the budget must be funded according to Section 18 of the MFMA(as mentioned above), and
- That the budget must be credible.

A credible budget is described as one that:

- Funds only activities consistent with the draft IDP and vice versa ensuring the IDP is realistically achievable given the financial constraints of the municipality.
- Is achievable in terms of agreed service delivery and performance targets.
- Contains revenue and expenditure projections that are consistent with current and past performance and supported by documented evidence of future assumptions.
- Does not jeopardize the financial viability of the municipality(ensures that the financial position is maintained within generally accepted prudential limits and that obligations can be met in the short, medium and long term); and
- Provides managers with appropriate levels of delegation sufficient to meet their financial management responsibilities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds are transferred from low-to high- priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and 'nice to have items' as approved by the Cabinet. The Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. The Municipality has also adopted a conservative approach when projecting its expected revenue and cash receipts. The main challenges experienced during the compilation of the 2017/18 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy

- Aging and poorly maintained roads and electricity and water infrastructure.
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality'
- The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents,
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Availability of affordable capital/borrowing.
- Low collection rates and
- Cash flow challenges

The following budget principles and guidelines directly informed the compilation of the 2017/18 MTREF:

- The 2016/17 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget adopted as upper limits for new baselines for the 2017/18 and annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs.
- There will be no budget allocated to National and Provincial funded projects unless the necessary grants to the municipality are reflected in the National and Provincial budget and have been gazetted as required by the annual Division of Revenue Act (DoRA) or MTBPS.

Table 1 Consolidated Overview of the 2017/18 MTREF

DESCRIPTION	2016/17	2017/18	Budget year +1	Budget year +2
	ADJUSTMENTS BUDGET		2018/19	2019/20
Operational Income	-141 645 089.60	-147 997 855.92	-132 547 238.57	-142 876 250.99
Operational Expenditure	140 657 427.51	123 913 913.95	130 659 926.96	138 533 978.73
Capital Expenditure	23 156 670.35	47 638 076.32	26 784 031.62	30 633 208.59
(SURPLUS) / DEFICIT	22 169 008.26	23 554 134.35	24 896 720.00	26 290 936.32
Depreciation	22 169 008.26	23 554 134.35	24 896 720.00	26 290 936.32
NET (SURPLUS) / DEFICIT	-	-	-	-

Total operating revenue has increased by 4.0 per cent or R6 253 million for the 2017/18 financial year compared to the 2016/17 Adjustments Budget. This is mainly due to the fact that the municipality has adopted a revenue enhancement plan, and envisage collecting additional revenue. For the two outer years, operational revenue for rates and services will increase by 10.0 % and 8.0 % respectively.

Total operating expenditure for the 2017/18 financial year has decreased by R16 743 million or 12.0 per cent, when compared to the 2016/17 Adjustments Budget. This is mainly due to belt tightening measures that were implemented during the latter part of the 2016/17 financial year. For the two outer years, operational expenditure will increase by 5.0% and 6.0 % respectively

7.3.1 Overview of the annual budget process

Section 53 of the MFMA requires the Mayor of the municipality to provide general political guidance in the budget process and setting of priorities that must guide the preparation of the budget. In addition Chapter 2 of the Municipal Budget and Reporting Regulations (MBRR) states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in Section 53 of the Act.

7.3.2 Overview of budget related- policies

The Municipality's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies. The following draft budget policies will be tabled for consideration with the draft budget:

- Supply chain management (SCM) – this policy regulates procurement requirements within the municipality and is in line with legislative SCM requirements
- Credit Control and Debt Collection – this policy highlights mechanisms that the municipality can utilise to ensure that all revenues owed are collected.
- Indigent Support – this policy highlights the relief and requirements to be registered on the indigent database of the municipality
- Rates – this policy gives guidance on how municipalities charge property rates as well as the rebates provided based on the Amended Property rates act.
- Write off – this policy highlights requirements for debt owed to the municipality to be written off.
- Tariff - this policy gives an overview of all tariffs being charged by the municipality.
- Virement – this policy sets out the limits and requirements for budget moves.

All budget related policies are reviewed on an annual basis with adoption of the 2017/18 MTREF.

7.3.3 Overview of budget assumptions

7.3.3.1 External factors

Due to the slowdown of the economy, compounded by the geographical area of the municipality; financial resources are limited as a result of slow/no economic growth, this therefore reduces payment levels by consumers. The high levels of unemployment, resulted in declining cash inflows, which has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the Municipality's finances.

7.3.3.2 General Inflation outlook and its impact on the municipal activities

There are five key factors that have been taken into consideration in the compilation of the 2017/18 MTREF:

- National Government macro-economic targets;
- The general inflationary outlook and the impact on Municipality's residents and businesses.
- The impact of municipal cost drivers;
- The increase in prices for bulk electricity; and
- The increase in the cost of remuneration.

7.3.3.3 Collection rate for revenue services

The current collection rate of the municipality is below 50%, this necessitates aggressive revenue enhancement strategies. Therefore base assumption is that tariff and rating increases will increase at the same rate as CPI. As part of the revenue enhancement strategies to be implemented, new proposed tariffs are to be introduced during the new financial year, as well as a step tariff for electricity. An action plan is also developed by the finance department to address the low collection rate.

7.3.3.4 Salary increases

In accordance with the guidance in the MFMA circular 86 as the Salary wage agreement that was signed, salaries were adjusted by CPI plus 1%. An additional 1% was including accounting for salary notch increases.

7.3.3.5 Impact of national, provincial and local policies

In compilation of the budget for 2017/18, cognisance was taken of Provincial and National strategies.

7.3.3.6 Ability of the municipality to spend and deliver on the programmes

It is estimated that a spending rate of at least 73.7 per cent is achieved on Operating expenditure and 70 per cent on the Capital Programme for the 2016/17 of which performance has been factored into the cash flow budget. This basis has thus been used as a benchmark for the 2017/18 annual budget.

7.4 Operating Revenue Framework

For Kou-kamma to continue improving the quality of services provided to its community it needs to generate the required revenue. The municipality is currently faced with a collection rate of <50%, in these tough economic times strong revenue management is fundamental. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/ calculating the revenue requirement of each service;
- The municipality's Property Rates Act, 2004 (Act No. 6 of 2004) (MPRA) and amendment of 2014.
- Increase ability to extend new services and recover costs.
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff Policies of the Municipality.

Table 2 Summary of revenue classified by main revenue source

EC109 Kou-Kamma - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	12 019	12 758	13 549
Service charges - electricity revenue	2	-	-	-	-	-	-	-	1 453	1 544	1 643
Service charges - water revenue	2	-	-	-	-	-	-	-	9 533	10 077	10 641
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	5 071	5 360	5 660
Service charges - refuse revenue	2	-	-	-	-	-	-	-	2 980	3 150	3 326
Service charges - other									-	-	-
Rental of facilities and equipment									382	395	418
Interest earned - external investments									35	37	39
Interest earned - outstanding debtors									9 461	10 000	10 560
Dividends received									-	-	-
Fines, penalties and forfeits									3 000	3 171	3 349
Licences and permits									-	-	-
Agency services									2 743	2 900	3 062
Transfers and subsidies									49 450	49 355	52 393
Other revenue	2	-	-	-	-	-	-	-	6 790	8 920	9 654
Gains on disposal of PPE									75	79	84
Total Revenue (excluding capital transfers and contributions)									102 991	107 746	114 378
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)									17 812	19 437	26 095
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)									27 694	5 922	3 033
Surplus/(Deficit) after capital transfers & contributions									24 584	2 445	4 971

In line with the formats prescribed by the Municipal Budget and Reporting Regulations (MBRR), capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of operating surplus/deficit.

As the municipality is largely grant dependant, most revenue is from the National government, comprising of 64.1 per cent. All income from these grants has been gazetted as part of the Division of revenue act. Secondly revenue generated from rates and

services charges also forms a significant percentage of the revenue basket. In the 2017/18 financial year, revenue from services charges is estimated to total R19 037 million and property rates at R12 081 million.

The other item contributing to revenue is “other income’ which consists of various items such as income received from permits and licences, building plan fees, connection fees, rental of facilities and other sundry income. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost reflective and market related.

Table 3 Operating and Capital Grants Receipts

<u>Grants</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
<u>Capital</u>			
Direct			
MIG	15 592 000.00	16 249 000.00	16 942 000.00
INEP	3 000 000.00	4 000 000.00	10 000 000.00
Sarah Baartman	2 500 000.00	-	-
Indirect			
RBIG	5 000 000.00	4 000 000.00	1 000 000.00
INEP	1 922 000.00	1 922 000.00	2 033 000.00
Sanral	18 272 184.71	-	-
	46 286 184.71	26 171 000.00	29 975 000.00
<u>Operational</u>			
Equitable share	42 375 000.00	45 402 000.00	48 090 000.00
FMG	1 900 000.00	2 155 000.00	2 415 000.00
DSRAC	932 000.00	986 000.00	1 041 000.00
Enviromental health	963 000.00	-	-
EPWP	1 000 000.00	-	-
Sarah Baartman	1 500 000.00		
	48 670 000.00	48 543 000.00	51 546 000.00
Total	R 94 956 184.71	R 74 714 000.00	R 81 521 000.00

As indicated in the table above, is a breakdown of both capital and operational grants to be received in the 2017/18 MTREF.

7.5 Operating Expenditure Framework

The Municipality's expenditure framework for the 2017/18 budget and MTREF is informed by the following:

- Balanced budget constrain (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit.
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the assets renewal and backlogs eradication.
- Operational gains and efficiencies will be directed to funding the capital budget and other core services.

Table 4 Summary of operating expenditure by standard classification item

EC109 Kou-Kamma - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure By Type											
Employee related costs	2	-	-	-	-	-	-	-	47 155	49 571	52 843
Remuneration of councillors									3 215	3 453	3 681
Debt impairment	3								10 345	10 953	11 594
Depreciation & asset impairment	2	-	-	-	-	-	-	-	23 554	24 897	26 291
Finance charges									825	872	921
Bulk purchases	2	-	-	-	-	-	-	-	4 803	5 077	5 361
Other materials	8								6 935	7 254	7 660
Contracted services		-	-	-	-	-	-	-	6 402	6 767	7 146
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	-	-	-	-	-	-	-	20 679	21 816	23 037
Loss on disposal of PPE											
Total Expenditure		-	-	-	-	-	-	-	123 914	130 660	138 534

The budgeted allocation for employee related costs for the 2017/18 financial year totals R47 155 million, which equals 38.06 per cent of the total operating expenditure. Circular 70 guidelines have been implemented with regards to the percentage of employee costs to operational expenditure is between 30-40%, the municipality is thus within these limits. Furthermore as per Circular 86, a guideline increase of CPI + 1% was proposed. In addition to this a further 1% was accounted for the salary notch increases.

The cost associated with the Remuneration of Councillors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). Amounts paid to councillors are in line with these gazetted amounts.

Free Basic Services: Basic Welfare Package

The welfare package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services that households are required to register in terms of the Municipality's Indigent Policy. An amount of R16 611 million has been allocated from the 2017/18 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, refuse, sanitation; grave site as well as rebates on rates is applicable.

7.6 Capital Expenditure

Capital expenditure for the next three years will be funded mainly by Grants and other external fund sources. This is due to significant constraints of Council funds as highlighted in the sections above and the significant impact that the increase in the bulk electricity tariffs had on the cash flow of the municipality.

Table 5 Capital Expenditure By Project

Project	Cost
	2017/18
Purchase of 3 refuse removal vehicles	R 2 500 000.00
Stormsriver library	R 239 680.81
Kareedouw fire station	R 250 000.00
Joubertina fire station	R 250 000.00
Misgund Bulk Water supply	R 5 000 000.00
Louterwater WTW	R 6 355 155.77
Refurbishment of coldstream bulk water supply	R 57 534.00
Replacement of low pressure pipes in Stormsriver	R 3 050 398.05
Upgrading of Internal roads	R 23 473 496.89
Snyklip Electrification	R 148 000.00
Coldstream_ Upgrading of MV substation	R 3 000 000.00
Mandela Park Electrification	R 1 922 000.00
	R 46 246 265.52

7.7 Asset Management

The municipality has a computerised Asset register, managed through our financial system. The asset register is GRAP compliant no audit findings were raised during the 2015/16 AG audit.

Below is an extract of the municipalities asset register:

	ORIGINAL COST	WIP		DEPRECIATION			
	OPENING	OPENING	CLOSING	OPENING	CLOSING	TOTAL	CARRYING
CAT: COMMUNITY ASSETS	25 695 388.77	5 009 049.59	34 754 747.40	8 949 271.78	9 705 075.96	99 324.09	24 950 347.35
CAT: INFRASTRUCTURE ASSETS	362 191 251.68	6 716 987.86	374 834 982.55	116 568 350.35	133 237 861.23	743 181.72	240 853 939.60
CAT: INTANGIBLE ASSETS	1 365 898.86	-	767 917.76	989 453.37	530 516.14	-	237 401.62
CAT: INVESTMENT ASSETS	25 918 037.00	-	25 840 037.00	466 020.13	489 227.57	-	25 350 809.43
CAT: LAND & BUILDINGS	11 055 643.80	12 696 295.39	30 165 251.68	2 291 794.64	2 539 678.46	-	27 625 573.22
CAT: OTHER ASSETS	12 556 155.99	-	12 061 717.70	8 247 002.45	8 264 505.93	-335 077.00	4 132 288.77
	438 782 376.10	24 422 332.84	478 424 654.09	137 511 892.72	154 766 865.29	507 428.81	323 150 359.99

7.8 Preparation of Annual Financial Statements (AFS)

The municipality compiles financial statements in house. An audit filing system is kept both in electronic and hard copy format.





The audit opinion of the municipality has improved from the Qualification and has maintained an Unqualified audit opinion for the last two financial years.

STATUS OF AUDIT FINDINGS

Reporting date: 22 February 2017

	Number	%
Findings Completed	2	23
Findings: In progress	7	77
Findings: NA	0	0
Findings: Not yet started	0	0
TOTAL FINDINGS	9	100%

LEGEND

Status Completed	
Status: In progress	
Status: NA	
Status: Finding not yet addressed	

N o	CLASSIFIC ATION	AG Exception/F inding	P ar N o	ACTIVITY/A CTION TO RESOLVE	REPORTING		PROGRESS	
					Respon sible Person	Due Date/ freque ncy	Rep ort date	Status
EMPHASIS OF MATTERS								
1	Irregular Expenditur e	Irregular expenditure of R57,9 (2015, R57.5) has accumulated over the last four years and not recovered or written off or condoned was disclosed in note 34.2 to the financial statements. Irregular expenditure of R0.4m (2015, R7.6m incurred during the year under review was included in the amount disclosed.	8	Submit a detailed classification of the irregular expenditure of R57.9m to the MPAC for investigation and recommendation(s) Submit the MPAC investigation report with recommendations to Council for approval on irregular expenditure	CFO	31 Mar 2017	22 Feb 2017	A plan has been developed and presented to Council
2	Material impairment s	As disclosed in note 3 to the financial statements, an amount of R51.7m (2015,	9 1 0	Develop a revenue enhancement plan to improve collection rate based	CFO	30 Jun 2017	22 Feb 2017	A plan has been developed and presented to Council

		<p>R34.7m) in respect of receivables from non-exchange transactions has been impaired.</p> <p>As disclosed in note 4 to the financial statements, an amount of R13.2m (2015, R11,2m) in respect of receivables from non-exchange transactions has been impaired</p>		<p>on revenue enhancement strategy</p> <p>Collect revenue guided by a targeted approach on consumers or customers</p> <ul style="list-style-type: none"> -Government -Business - Households 				
3	Material Losses	<p>As disclosed in note 36 to the financial statements, the Municipality incurred material water losses of R15.5m (2015, R6.2m)</p>	<p>1 1</p>	<p>Rehabilitate and upgrade water treatment works in Coldstream and Louerwater</p> <p>Replace the 110 diameter water pipes with 150 diameters in Stormsriver</p> <p>Repair water leakages in Langkloof and Tsitsikamma</p>	<p>Director Technical and Infrastructure</p>	<p>30 Jun 2017</p>	<p>22 Feb 2017</p>	<p>Procurement stage</p> <p>Procurement stage</p> <p>On going</p> <p>Sourcing funding</p>

				Install pre-paid water meters				
4	Going Concern	The Municipality's current liabilities exceeded its current assets. The situation, along with other matters as disclosed in note 45, indicates that the Municipality may encounter difficulty realising its assets and discharging its liabilities during the normal course of business	1 2	Develop a revenue enhancement plan to improve collection rate based on revenue enhancement strategy Collect revenue guided by a targeted approach on consumers or customers -Government -Business - Households	CFO	30 Jun 2017	22 Feb 2017	A plan has been developed and presented to Council
PREDETERMINED OBJECTIVES								
5	Usefulness of reported performance information	Performance indicator should be clearly defined so that data can be collected consistently and is easy to understand and use, as required by	2 2 3	Application of smart principle matrix in clearly defining performance indicator to ensure consistent data collection, and easy	Director LED and Planning	30 Jun 2017	22 Feb 2017	SDBIP 2016/17 was amended taking into consideration AG comments. Amended SDBIP was

		<p>FMPPI. A significant amount of indicators were not well defined.</p> <p>The processes and systems that produced the indicator should be verifiable as required by FMPPI. A significant amount of indicators were not verifiable.</p> <p>The above were due to management's non-adherence to requirements of FMPPI due to a lack of proper systems and processes</p>	24	<p>comprehension and usage in line with FMPPI requirements</p> <p>Establish verifiable processes and systems as per FMPPI requirements</p> <p>Ensure compliance and accountability of management to ensure proper systems and processes as per FMPPI requirements</p>				approved by council on the 23 rd January 2017
6	Reliability of reported performance information	The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance	25	Review the appropriateness of the automated PMS to collect, collate, verify and store performance information,	Director LED and Planning	30 Jun 2017	22 Feb 2017	SOP was developed and approved by council on the 23 rd January

	<p>information, to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets.</p> <p>For significant targets the performance information was not valid, accurate and complete when compared to the source information or evidence provided.</p> <p>This was due to a lack of standard operating procedures and documented system descriptions</p>	<p>to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets</p> <p>Apply smart principle matrix to ensure that targets and performance information is valid, accurate and complete when compared to the source information or evidence provided Develop standard operating procedures and document system descriptions for the accurate recording of actual achievements and technical</p>	<p>30 Jun 2017</p> <p>24 Jan 2017</p>	<p>2017. SOP's for all indicators are in the process of completion.</p>
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		for the accurate recording of actual achievements and technical indicator descriptions for the accurate measurement, recording, monitoring of the completeness of source documentation in support of actual achievements		indicator description for the accurate measurement, recording, monitoring of the completeness of source documentation in support of actual achievements				
Other Matters								
7	ICT Business Continuity	(i) The Back Up Procedure Manual is not comprehensively documented and has identified gaps in the design structure		Review VIP Back Up Procedure Manual through ICT Committee Submit the Draft Reviewed Back Up Procedure Manual to the Audit Committee to account on the implementation of AG Findings Submit a	ICT MANAGER	30 Nov 2016 06 Dec 2016 24 Jan 2017 30 Nov 2016	22 Feb 2017	Completed

		(ii) Back up logs are documented and management needs to follow up on back-ups that have failed and sign off on the progress made	<p>final reviewed VIP Back Up Procedure Manual to Council for approval</p> <p>Development of VIP Back Up Register through ICT Committee</p> <p>Submit VIP Back Up Register to the Audit Committee to account on the implementation of AG Findings</p> <p>Submit a final VIP Back Up Register to Council for approval</p>		6 Dec 2017	24 Jan 2017	
8	Programme Change Management	There is no formally documented and approved change management policy to manage upgrades made of financial systems	Develop a formally documented and approved Change Management Policy and Procedure to enable the management of upgrade made to all	ICT Manager	10 Jan 2017	22 Feb 2017	Completed
					24 Jan 2017		

			<p>financial systems through ICT Committee</p> <p>Submit the Change Management Policy and Procedure for approval by Council</p> <p>Submit the approved Change Management Policy and Procedure by Council to the Audit Committee to account on the implementation of AG findings</p>		28 Feb 2017		
9	Electricity Distribution Losses		<p>Conduct an audit of electricity theft by households</p> <p>Conduct an awareness campaign on electricity theft and payment of service</p> <p>Disconnect illegal electrical connections</p>	CFO	30 Jun 2017	22 Feb 2017	A service provider has been appointed and is conducting an investigation of illegal connections. This will result in charging penalties and disconnection

				and fine wrongdoers				ction of meters
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Risk Definitions:			
Inherent Risk:			
The probability of loss arising out of circumstances or existing in an environment, in the absence of any action to control or modify the circumstances. (Business Directory.com)			
Residual Risk:			
Exposure to loss remaining after other known risks have been countered, factored in, or eliminated. (Business Directory.com)			
Risk Rating:			
Risk Index	Risk Magnitude	Risk Acceptability	Proposed Action
15-25	High Risk	Unacceptable	To take action to reduce risk with highest priority, Municipal Management attention imperative.
Oct-14	Medium Risk	Unacceptable	To take action to reduce risk, Inform municipal Manager.
01-Sep	Low Risk	Acceptable	No risk reduction- control, inform Municipal Manager.
Impact:			
Severity Ranking	Assessment		
Critical 5	Negative outcomes or missed opportunities that are of critical importance to the achievement of objectives.		
Major 4	Negative outcomes or missed opportunities that are likely to have a relatively substantial impact on the ability to meet objectives.		
Moderate 3	Negative outcomes or missed opportunities that are likely to have a relatively moderate impact on the ability to meet objectives.		
Minor 2	Negative outcomes or missed opportunities that are likely to have a relatively low impact on the ability to meet objectives.		
Insignificant 1	Negative outcomes or missed opportunities that are likely to have a relatively negligible impact on the ability to meet objectives.		
Likelihood:			
Likelihood Category	Category Definition		
Common 5	The risk is already occurring, or is likely to occur more than once within the next 12 months.		
Likely 4	The risk could easily occur, and is likely to occur at least once within the next 12 months.		
Moderate 3	There is an above average chance that the risk will occur at least once in the next three years.		
Unlikely 2	The risk occurs infrequently and is unlikely to occur within the next three years.		
Rare 1	The risk is conceivable but is only likely to occur in extreme circumstances.		

Residual Risk Rating Score (A x B)	Residual Risk Rating	Action Owner	Risk Officer	Actions to improve management of the risk	Time scale	Quarterly Targets			
						July-Sept 2016	Oct - Dec 2016	Jan - Mar 2017	Apr - June 2017
9	M	HR Manager	Corporate Services Director	Ensure proper management of leave according to leave policy add the other control	30-Jun-17	audit of leave management;	implement recommendations of leave audit IA(PWC)	review leave policy	table reviewed leave policy for council approval
9	M	HR Manager	Corporate Services Director	ensure proper management and monitoring of overtime	30/06/2017	enforce monitoring of overtime	enforce monitoring of overtime	enforce monitoring of overtime	enforce monitoring of overtime
25	H	HR Manager	Corporate Services Director	ensure 80% of posts in the organogram have been filled	30/06/2017	fill-in 25% of approved and budgeted posts	fill-in 25% of approved and budgeted posts	fill-in 25% of approved and budgeted posts	fill-in 25% of approved and budgeted posts
12	M	ICT Manager	Corporate Services Director	Ensuring monitoring system administrator activities; Ensure that passwords for all systems are set to expire;	30-Jun-17	Conduct ICT Audit	Review of VIP Procedure Manual , Development of Backup Register and Change Management	Adoption of the Reviewed VIP Backup Procedure Manual & Backup Register	Adoption of Change Management Policy

16	H	Water & Sanitation Manager	Technical Services Director	Implementation of Feasibility & readiness study in Misgund;	30/06/2017	implementation readiness study completed	rehabilitation of 2 boreholes	50% completion	hand-over of the project
20	H	Water & Sanitation Manager	Technical Services Director	Implementation of the WSDP and compliance with green drop	30/06/2017	procurement of contractors and 10% completion	60% completion	completion & handover	n/a
20	H	PMU Manager	Technical Services Director	monitoring of the construction of housing project	30/06/2017	Facilitate Finalisation of procurement	Introduction of the Contractors	115 units under construction	completion of construction of 115 houses
9	M	PMU Manager	Technical Services Director	Funding secured for roads upgrade; Integrated Transport Plan adopted	30/06/2017	40% of KD & Langkloof	100% completion and handover of KD & Langkloof	50% of Tsitsikamma	100% completion and handover of Tsitsikamma roads
25	H	Manager Community & Social Services	Director Community Services	construction of cellsand provision of covering material; provision of fencing for the landfill site; ensure landfill site management...	30/06/2017	facilitation of Feasibility study by the consulting firm appointed by SBDM	table Draft IWMP to Coucil for adoption	develop TOR for the the upgrading and development of Lanfill site for Twee Riviere	table TOR to Council for approval

5	4	20	H	Income and Expenditure Manager	CFO	Data cleansing; handing over of debtors to lawyers; Collect Gov debt; Updating Indigent register	30/06/2017	10% improvement on revenue collection	10% improvement on revenue collection	10% improvement on revenue collection	10% improvement on revenue collection
3	2	6	L	Accounting & Reporting Manager	CFO	Conduct assessment on mSCOA compliance	30/06/2017	Implementation plan	integration of financial systems	mapping of votes to be in mSCOA format	mSCOA compliant budget
4	3	12	M	SCM Manager	CFO	implementation of SCM; Policy, GCC 2015_IBCC	30/06/2017	submit quarterly report on existing contracts to	submit quarterly report on existing contracts to	submit quarterly report on existing contracts to	submit quarterly report on existing contracts to
3	3	9	M	Administration Manager	Corporate Services Director	MPAC must monitor performance of management in terms of its oversight functions; MPAC must submit reports to Council on its oversight function; Council to monitor the performance of oversight function of MPAC	30-Jun-17	Conduct 1 MPAC meeting	Conduct 1 MPAC meeting	Conduct 1 MPAC meeting	Conduct 1 MPAC meeting
4	5	20	H	Public Participation Coordinator	Strategic Services Director	establish 6 functional ward committees; train and empower 6 ward committees; table an annual IDP budget review to ward committees ; convene	30/06/2017	Election of 6 ward councillors as chair persons of ward committees	Establishment of 6 ward committees	Train & empower all 6 established ward committees	Review of IDP and Budget for community inputs

3	4	12	M	IDP Coordinator	Strategic Services Director	Review and development of IDP; Integration of Sector Plans with IDP; Adoption of IDP	30-May-17	Adoption of IDP Budget Review Process Plan	Adoption of draft IDP situational analysis	Adoption of draft IDP Budget Plan	Adoption of Final IDP & 3 year Budget plan
4	2	8	M	PMS Coordinator	Strategic Services Director	Quarterly performance reviews, review of the SDBIP, Monitoring of POE	30-Jun-17	1 Performance Review to ensure the alignment of objectives, KPI's, Targets and POE	1 Performance Review to ensure the alignment of objectives, KPI's, Targets and POE	1 Performance Review to ensure the alignment of objectives, KPI's, Targets and POE	1 Performance Review to ensure the alignment of objectives, KPI's, Targets and POE
4	5	20	H	Agriculture & Tourism coordinator		Finalisation of the LED Strategy, adption, implementation of it sprogrammes	30/06/2017	Review of existing LED	Adoption of final	Implementation of the three key programmes	Implementation of the three key programmes

CHAPTER EIGHT – PERFORMANCE MANAGEMENT FRAMEWORK

8.1 Introduction

The provisions of the Constitution of the Republic of South Africa enjoins Koukamma Municipality to act in a manner consistent with its prescripts and the bill of right including ethos of a developmental local government. In essence, the organisational mandate and performance has to be premised within the provisions of the law and policy determinations to better the urban and rural livelihoods of the communities, thus ensuring the socio-economic growth and development of the populace and the improvement of governance and performance of an institution.

The Municipal Systems Act of 2000, section 38 deals with the establishment of a Performance Management System that is—

- a) (i) commensurate with its resources;
(ii) best suited to its circumstances; and
(iii) in line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- b) promote a culture of performance management among its political structures, political office bearers and councillors and in its administration; and
- c) administer its affairs in an economical, effective, efficient and accountable manner.

Furthermore the Municipality must develop a Performance Management System and the council must assign a committee to-

- (a) manage the development of the municipality's performance management system;
- (b) assign responsibilities in this regard to the municipal manager, and
- (c) submit the proposed system to the municipal council for adoption

Koukamma Municipality has a Performance Management System in place. The Municipal Public Accounting Committee (MPAC) has been assigned the duty of monitoring municipal performance management.

8.2 Purpose

The purpose of the Plan is outlined below, mainly:-

- (i) To give effect to legislative obligations of the Municipality.
- (ii) To ensure the management of performance in an open and transparent manner.
- (iii) To provide a uniform way of conducting performance within the organisation.

8.3 Legislative Requirements

Section 152 of the Constitution of the RSA, 1996, which deals with the objects of local government, emphasises Performance Management as a requirement for an “accountable government”. White Paper on Local Government (1998) The White Paper on Local Government (1998), introduced the practice of performance management for local government as a tool to facilitate their developmental role. Municipal Systems Act, 2000 (Act 32 of 2000) The Municipal Systems Act, 2000 (Act 32 of 2000) also picks up on these concepts and principles of accountability and establishment of a Performance Management System (PMS); promote a culture of performance management among political structures, office bearers & councillors and its administration, and administer its affairs in an economical, effective, efficient and accountable manner.

In terms of Section 41, the core components of a PMS are to:-

- (i) Set Key Performance Indicators (KPIs),
- (ii) Set measurable performance targets (PTs),
- (iii) Monitor performance and measure and review annually,
- (iv) Take steps to improve performance, and (v) establish a process of regular reporting.

Section 42 requires that the community, in terms of the provisions of Chapter 4 of the Act, which deals with Public Participation, should be involved in the development, implementation and review of the PMS, and also that the community be involved with the setting of KPIs and PTs for the municipality; hence PMS should be aligned to the IDP (Integrated Development Plan)

The Municipal Planning and Performance Management Regulations (No 796, 24 August 2001) deals with the provisions for the following aspects of the PMS:

- (i) The framework that describes and represents the municipality’s cycle and processes for the PMS and other criteria and stipulations [S7], and the adoption of the PMS [S8];
- (ii) The setting and review of Key Performance Indicators (KPIs) [S9 & 11];
- (iii) The General KPIs which municipalities have to report on [S10]
- (iv) The setting of performance targets, and the monitoring, measurement and review of performance [S 12, 13];
- (v) Internal Auditing of performance measurements [S14];
- (vi) Community participation in respect of performance management [S15]

Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006 (No R. 805, 1 August 2006) These regulations seek to set out how the performance of Municipal Managers and

Managers directly accountable to Municipal Managers, their contract management and the development of performance Agreements as a tool to measure set KPI's. Municipal Finance Management Act, Act No. 56 of 2003 requires that a Service Delivery Budget Implementation plan (SDBIP) be implemented, based on set targets and Performance Indicators as per the Integrated Development Plan (IDP)

8.4 Integrated Development Plan

An Integrated Development Plan is an inclusive and strategic plan for the development of the Municipality which links, integrates and co-ordinates plans, aligns resources and forms the framework on which annual budgets must be based on. The IDP is therefore the instrument guiding all planning, management, investment, developmental and implementation decisions taking into account input from all stakeholders. The institution collates information from the IDP and transforms them into a reality through the development of a Service Delivery and Budget Implementation Plan, a performance based document that is directly aligned to the development priorities as set out in the Integrated Development Plan.

8.5 Service Delivery and Budget Implementation Plan

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality will be implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget. In accordance with MFMA Circular No.13 prescribes that the IDP and budget must be aligned

- (i) The budget must address the strategic priorities
- (ii) The SDBIP should indicate what the municipality is going to do during next 12 months
- (iii) The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP needs to be prepared as described in the paragraphs below and submitted to the Executive Mayor within 14 days after the budget has been approved. The Executive Mayor needs to approve the SDBIP within 28 days after the budget has been approved. Each directorate will be responsible for the development of their departmental SDBIP in conjunction with the budget and the IDP requirements for the financial year in question. The Municipal Manager and managers directly accountable to the municipal manager will consolidate the document to have one organisational SDBIP which will in turn form the basis for the measurement of Performance.

The SDBIP should contain the following information, which should be aligned;

- (i) Objective
- (ii) Strategy
- (i) Key Performance Indicator
- (ii) Annual Target
- (i) Budget

- (ii) Vote Number
- (iii) Quarterly Targets

8.6 Development of Key Performance Indicators and Targets

Local Government: Municipal Planning and Performance Management Regulations, 2001 prescribes the following;

- (i) A municipality must set key performance indicators, including input indicators, output indicators and outcome indicators, in respect of each of the development priorities and objectives referred to in section 26(c) of the Act.
- (ii) A key performance indicator must be measurable, relevant, objective and precise.

A municipality must, for each financial year, set performance targets for each of the key performance indicators set by it. A performance target set in terms of sub regulation (1) must –

- (i) be practical and realistic;
- (ii) measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
- (iii) be commensurate with available resources;
- (iv) be commensurate with the municipality’s capacity; and
- (v) be consistent with the municipality’s development priorities and objectives
- (vi) Set out in its integrated development plan.

The Municipality will make use of the SMART principle when developing Key Performance Indicators.

<u>S</u> pecific	Each KPI must be clear and concise
<u>M</u> easurable	A KPI should specify the measurement required
<u>A</u> chievable	Can the KPI be reached?
<u>R</u> ealistic	Even if the KPI can be reached – is it possible given the resources?
<u>T</u> ime bound	What is the time limit placed on the KPI?

8.7 Performance Agreements

Performance Agreements must be developed and entered into by the Municipal Manager and managers directly accountable to the Municipal Manager by the 31st of July each financial year. The agreement will terminate on the termination of the employee's contract of employment for any reason. The Purpose of the agreements as prescribed by The Performance Regulations, 2006 is to;

- (i) comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- (ii) specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- (iii) specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- (iv) monitor and measure performance against set targeted outputs;
- (v) use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- (vi) in the event of outstanding performance, to appropriately reward the employee; and
- (vii) give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

The performance plan which forms part of the performance agreement as an annexure sets out;

- (i) the performance objectives and targets that must be met by the employee
- (ii) the time frames within which those performance objectives and targets must be met.
- (iii) the performance objectives and targets reflected in the performance plan are set by the employer in consultation with the employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality, and shall include key objectives; key performance indicators; target dates and weightings.
- (iv) The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- (v) The employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the employer's Integrated Development Plan

Key Performance Areas (KPA's) for Municipal Managers	Weighting
Basic Service Delivery	
Municipal Institutional Development and Transformation	
Local Economic Development (LED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	
Total	100%

In addition to the indicators and targets, Core Competency Requirements need to be indicated per Directorate for review purposes.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	√ (Indicate choice)	Weight
Core Managerial Competencies:		
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	
Client Orientation and Customer Focus	compulsory	
Communication		
Honesty and Integrity		
Core Occupational Competencies:		
Competence in Self-Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of developmental local government		
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		

Knowledge of more than one functional municipal field / discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

The combined KPA and CCR assessment scores, weighted 80% and 20% respectively, will make up the overall assessment of the individual manager's score. Where the KPA portion is the organisational performance score from the Organisational scorecard, and CCR is the result of an assessment on its own. The following table depicts the split as follows:

Component	Weighting	Source
Score for organisational performance	80%	Overall municipal performance based on the Organisational Scorecard score
CCR score of a manager	20%	CCR appraisal result

It is important to note that performance assessments are only conducted at s56 and s57 level. Performance has not been cascaded to lower level employees due to a number of challenges namely;

- a) Approval and signed agreement between the organisation and the Unions.
- b) An appropriate reward system has not been developed and agreed upon.
- c) Job descriptions have not been finalised.

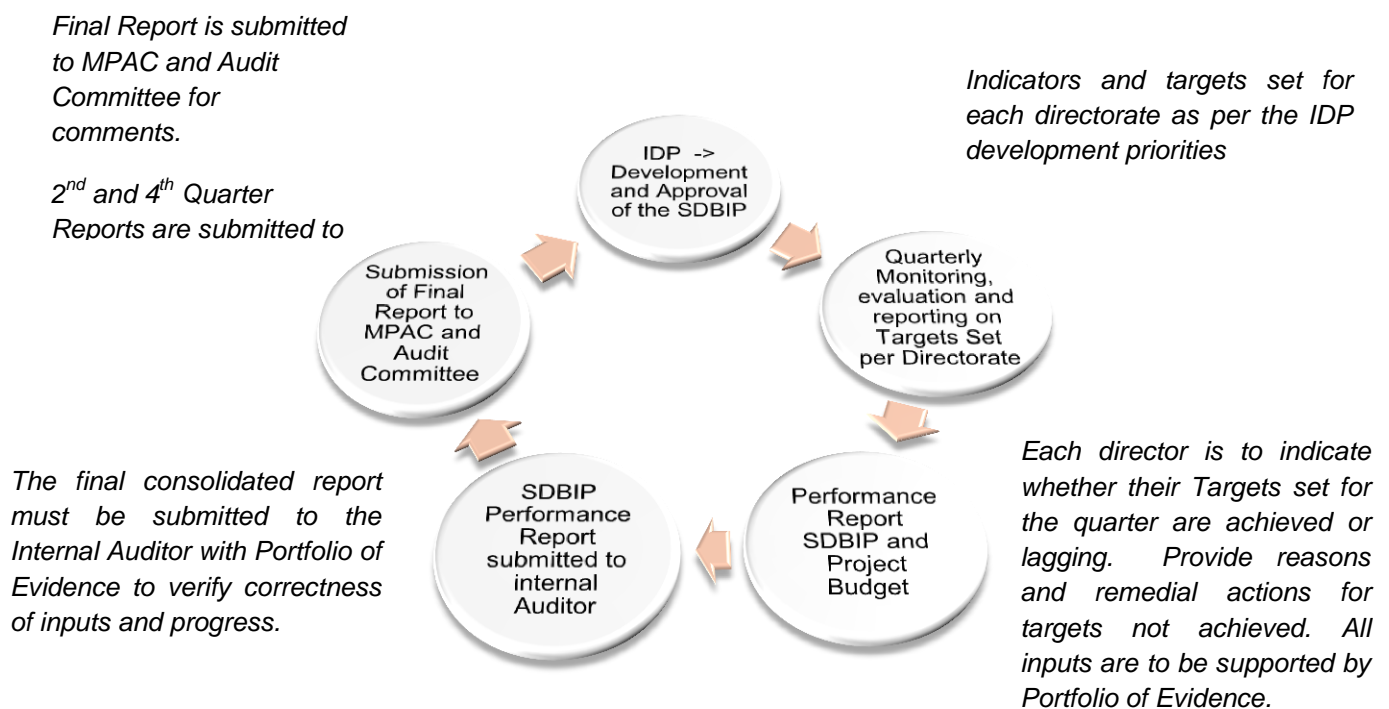
The process of cascading performance is a process that must be well planned and well managed to ensure accuracy and effectiveness of the performance management system.

Should the cascading of performance be implemented, adequate training and information sessions will need to be conducted to ensure that all employees understand the process of performance management.

8.8 Organisational and Individual Performance Monitoring and Review

8.8.1 SDBIP Quarterly Reporting

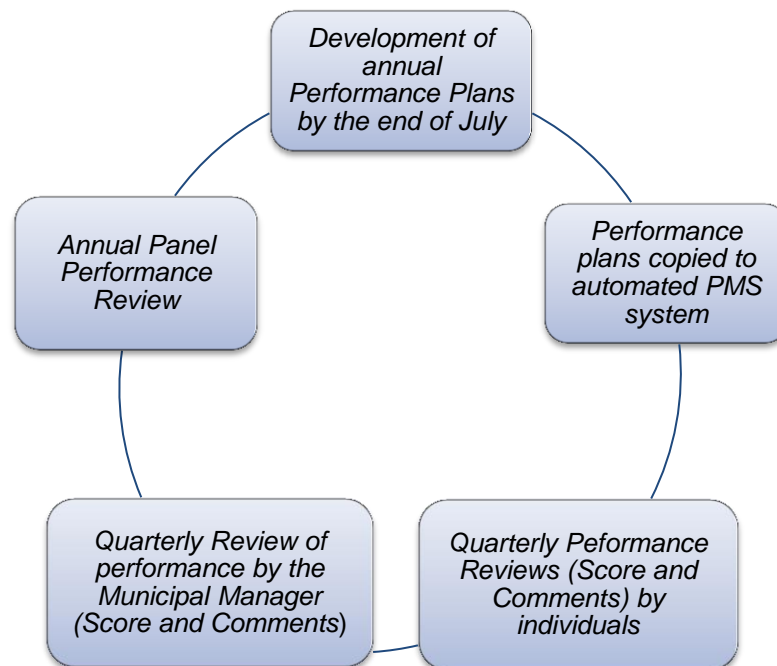
In terms of legislation, the Municipality must report to Council on Performance of Indicators and Targets set at least twice a year. The process for reporting on SDBIP Projects is based on the following approach:-



8.8.2 Performance Review of the Municipal Manager and Managers directly accountable to the Municipal Manager

Performance Reviews will be conducted the Municipal Manager and Directors based on their performance plans on a quarterly basis. The aim is for the Municipal Manager to monitor whether the required performance of his/her directors is achieved, and under performance

can be addressed when and where required. The Municipality will make use of the automated PMS System to conduct Performance Reviews.



8.8.3 Annual Performance Review Panel

In terms of the “Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006” annual performance of the Municipal Manager and Managers accountable to the Municipal Manager must be reviewed by a Panel. For purposes of evaluating the annual performance of the Municipal Manager, the Mayor must establish an evaluation panel, constituted of the following persons:

- (i) Mayor;
- (ii) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- (iii) Another member of Council;
- (iv) Mayor and/or municipal manager from another municipality; and
- (v) Member of a ward committee as nominated by the Mayor.

For purposes of evaluating the annual performance of managers directly accountable to the municipal manager (HoD/Department), the Municipal Manager must establish an evaluation

panel, herein referred to Municipal Manager's Review Panel, constituted of the following persons:

- (i) Municipal Manager;
- (ii) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- (iii) Another member of Council;
- (iv) Municipal Manager from another municipality.

The Evaluation Panel committee will then prepare a report with the recommendations to the Mayor for the payment of Bonuses to the Municipal Manager and S56 Managers.

8.9 Performance Scoring

The Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006" requires the Municipal Manager and Managers directly accountable to the Municipal Manager to score their performance based on the extent of achievement of each indicator against target set.

8.9.1 Key Performance Indicators and Key Performance Areas Assessment

- (i) Each KPA will be assessed according to whether performance indicators have been met on all the KPIs in that specific KPA.
- (ii) An indicative rating on a 5-point scale will be provided for each KPI and that will be added to determine the total summarized rating for the KPA
- (iii) The applicable assessment rating calculator will be used to add to the scores and calculate the final KPA score based on a weighted average score.

8.9.2 Core Competency Requirements Assessment

- (i) Each CCR will be assessed according to performance indicators have been met
- (ii) An indicative rating on a 5-point scale will be provided for each CCR
- (iii) The rating is multiplied by the weighting given to each CCR, to provide a score
- (iv) The applicable assessment rating calculator will be used to add to the scores and calculate the final CCR score, based on a weighted average score.

The table below will be used as a guide when scoring performance;

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that they employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

8.10 Performance Bonuses

As contemplated in Regulation 32. (1) of 2006 Regulations, the valuation of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance. A performance bonus, based on affordability may be paid to the employees, after:

- (i) the annual report for the financial year under review has been tabled and adopted by the municipal council
- (ii) an evaluation of performance in accordance with the provisions of the Regulation
- (iii) approval of such evaluation by the municipal council as a reward for a level of performance deserving of a performance bonus in terms of the bonus criteria

A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to the employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that –

- (i) a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
- (ii) a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- (iii) In the case of unacceptable performance, the employer shall – provide systematic remedial or developmental support to assist the employee to improve his or her performance; and after appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and if the performance does not improve, the employer may consider steps to terminate the contract of employment of the employee on grounds of unfitness or incapacity to carry out his or her duties.

8.11 Performance Reporting Tool

Date	Requirement	Legislation/Policy	Comments
July 31	Conclude S57 Performance Agreements Submit to MEC and place on KKM website within 10 days of conclusion	MSA Sec 57(2)(a) MM Regs 2006, 4(4)	
July	4 th Quarter Report on SDBIP Submitted to Audit Committee, MPAC and Council	MM Regs 2006, (28)	

August	Conclude Annual Performance Targets and conduct annual panel Reviews of S57 Employees	MM Regs 2006, (27)	
October	Conclude Quarter 1 Performance Reports on SDBIP and submit to Audit Committee, MPAC and Council	MM Regs 2006, (28)	
January	Conclude Quarter 2 Performance Reports on SDBIP and submit to Audit Committee, MPAC and Council	MM Regs 2006, (28)	
25 January	Prepare and Submit a Mid-Year Budget and Performance Report to Council and National Treasury	MFMA Sec 72	
31 March	Draft SDBIP Project List to be included in the Draft IDP and Budget	Koukamma Practice	Projected projects for the financial year are listed
31 March	Approval of Annual Report by Council	MFMA sec 121(1) MSA sec 46	
April	Payment of Performance Bonuses	PMS MM Regs 2006 (8)	
April	Report On 3 rd Quarter SDBIP Performance	PMS MM Regs 2006 (28)	
May 31	Approval of Final IDP and Budget	MFMA Sec 16(1)	
June	Approval of Draft SDBIP and Performance Agreements within 14 days after the approval of IDP and Budget	MFMA Sec 69(3)(a)(b)	
June	Adoption of the Final SDBIP within 28 days after the approval of the IDP and Budget	MFMA Sec 53 (c)	

CHAPTER NINE – INSTITUTIONAL ESTABLISHMENT

9.1 Organogram

(See attached)