

**FINAL INTEGRATED DEVELOPMENT PLAN
OF
KOUKAMMA LOCAL MUNICIPALITY
2018/2019**

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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 implemented. For 2018/2019 we commence with the upgrading of the water treatment works in Tweeriviere. A number of paving projects are also due for completion by the end of this financial year in the areas identified as Stormsrivier, Krakeel and Ravinia. 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.

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

Integrity and Honesty

Affordable, Access and Quality Service

Inclusive and Responsive

Transparency and Accountability

CHAPTER 1

1. LEGISLATIVE FRAMEWORK

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.

Organisational Structures of Integrated Development Plan

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

Classification of Structures and their Roles and Responsibilities

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

Structures/Role Players	Roles and Responsibilities
(a) Municipal Council	Approves and adopts the integrated development plan and budget review process plan, and is a supreme body and final arbiter in decision-making processes.
(b) Mayor	Politically drives and directs the budget and the integrated development plan review process and further ensures that organisational priorities inform the

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

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

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 e.g. 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

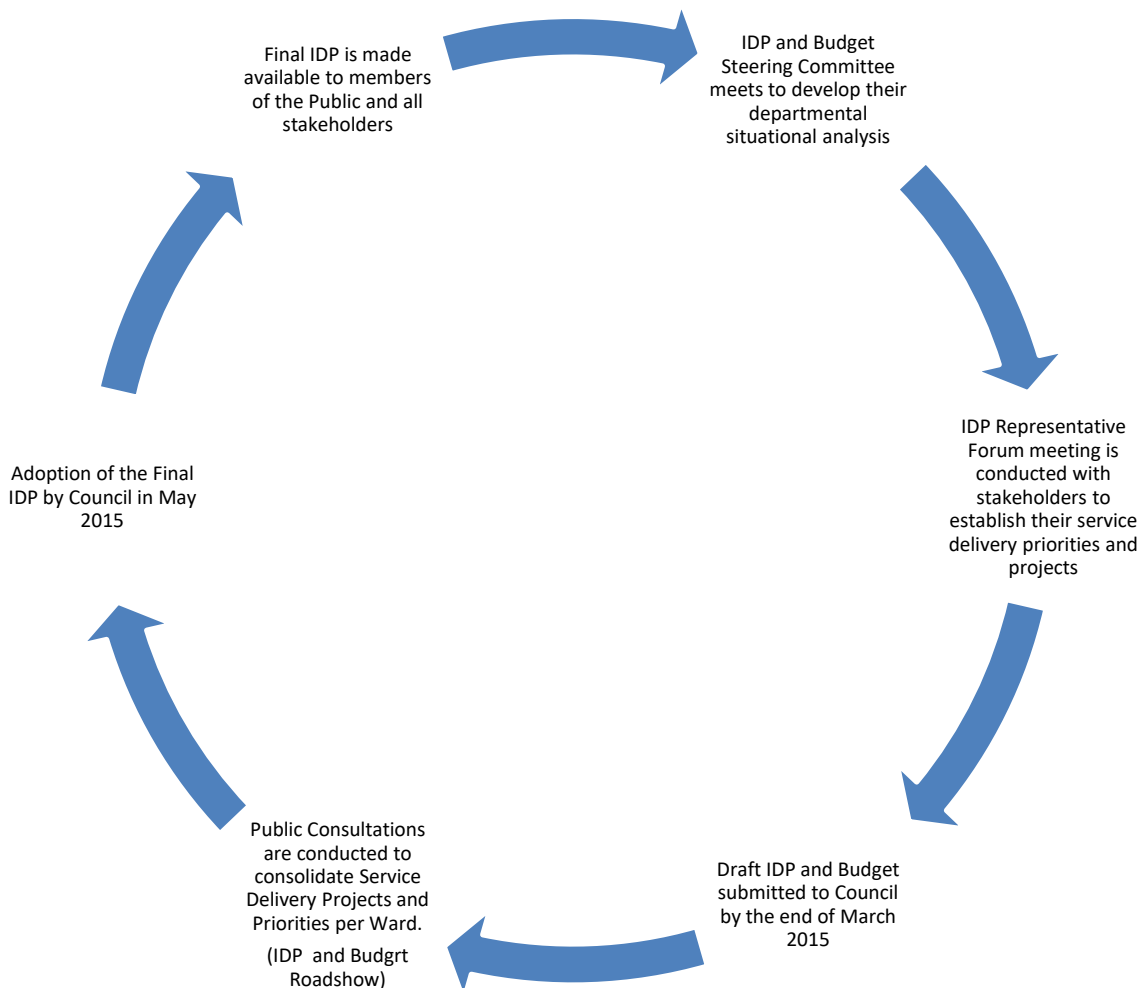
Intergovernmental Relations Forum is the interaction between the Mayor and other Government Sector Departments. They share ideas and projects affecting the municipality. Their inputs become relevant in developing the IDP. They held quarterly meetings.

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.

1.5. IDP Process Plan



1.6 IDP-Budget Schedule of Meetings

Action	Purpose	Responsibility	Date	Evidence
4th Quarter Performance Report and finalize Annual Performance Evaluation	Evaluate performance according to the Performance Agreement	MM and PMS Coordinator		Evaluated Reports
Q4 review by Internal Audit Unit	Prepare of Annual Performance report for MPAC	MM, PMS Coordinator and internal Audit Unit		Reviewed reports
Sarah Baartman District Municipality Council adopts Framework Plan and IDP Budget Schedule		Planning Unit/Council		District Framework Adopted
Submission of 2014/15 Annual	Legal compliance to obtain Audit Opinion	Municipal Manager and CFO		Letter of acknowledgement by

Financial statements to Office of the Auditor General				office of the AG
Submit final 2014/15 annual performance report	Legal compliance	Municipal Manager, CFO, Sec 56 Managers		Letter of acknowledgement by office of the AG
Submit 2014/15 financial and non-financial performance information to the office of the Auditor-General	Legal Compliance to obtain Audit Opinion	Municipal Manager and CFO		Email and postal Acknowledgement
SBDM IDP Steering Committee				
SBDM Consultation with stakeholders on the IDP Review Process: IDP Rep forum		Planning Unit/IDP Managers		
Upload the IDP and Budget time schedule/process plan on the Municipal website, place on the notice boards and advertise in a local newspaper	To notify of key dates and encourage participation in these processes.	Municipal Manager and IDP official	04 September 2017	Advertisements
Submit adopted process plans and council resolution to COGTA EC	Enable COGTA EC to monitor implementation of the process plan as legislated (s31 of MSA) and compile Provinces planning calendar.	Municipal Manager and IDP Official	05 September 2017	Email or formal letter
Table IDP and Budget time schedule/process plan and District Framework Plan to Council for adoption	Council Adoption – Legal compliance	Municipal Manager, Mayor, Council, IDP official and CFO	28 August 2017	Council Resolution
Organogram Review	Legal Compliance to enable the IDP implementation	Municipal Manager, Directors, Council and Unions	28 September 2017	Attendance Register and organogram status
SBDM Situational analysis-municipal wide analysis		Planning Unit/IDP Task team		
SBDM Consultation with Local Municipalities				
SBDM IDP/Budget		IDP Steering		

Steering Committee meeting to confirm priorities		Committee		
In collaboration with Council, develop & publicise community based planning programme.	Make community aware of CBP sessions. Secure venues and arrange logistics for scheduled meetings	Office of the Mayor, Municipal Manager, IDP Officer and CFO	12 October 2017	CBP Programme
QI Performance Reporting	Evaluation of Sec 56 managers, lower levels if applicable and Institution PMS – Legal Compliance	MM and PMS officer		
Mayoral Imbizo	Community engagement	Mayor	16-19 October 2017	
Inter - Governmental Relations	Interaction between Mayor and Sector Departments	Mayor, Municipal Manager, IDP Official	26 October 2017	Minutes and Attendance Register
QI review by internal Audit	Preparation of Annual performance report for MPAC	MM and PMS officer and Internal Audit Unit		Reviewed Reports
SBDM Review of objectives and strategies		Planning Unit / IDP Task Team		
Convene the first IDP and Budget steering committee Meeting	To present adopted process plan and discuss any environmental changes, report on project implementation progress, spending trends and challenges; present status quo on backlogs in preparation for the IDP Rep Forum Meetings	Mayor, Municipal Manager, CFO and Sec 56 Managers	18 October 2017	Report, Presentations, Minutes and Attendance Register
SBDM IDP Steering Committee meeting		Planning Unit		
Conduct GAP analysis to determine level of existing development, consider changes in the current environment assessment (2014/15) and annual performance report and develop corrective action plans	To update status quo – conduct SWOT analysis on the environment; determine existing level of development and identify gaps to IDP assessment 2014 including progress on performance.	Municipal Manager, Mayor an IDP Official		Corrective Action Plans
Convene first IDP Representative	Present adopted Process plan and project status	Municipal Manager, Mayor an IDP Official	15 November 2017	Presentations, minutes and

Forum meeting	and situational analysis of the area			attendance register
Review of performance by MPAC and adoption by Council	Moderate Performance evaluation reports in preparation for Council	MPAC and Council		Moderated reports adopted by Council
Prepare and submit audit action plan	To address the shortfalls identified by the AG	Municipal Manager and CFO		Copy of the Audit Action Plan
Situational Analysis steering committee vision, mission, strategies	First step in preparation of the IDP Rep Forum	Mayor, Municipal Manager, Strategic Director and IDP Official	30 November 2017	Report
SBDM IDP Steering Committee		Planning Unit		
SBDM Consultation with local municipalities				
Q2 Performance Reporting	Evaluation Sec 56 Managers, lower levels if applicable and institution PMS – Legal Compliance	Municipal Manager and PMS officer		
Q2 review by Internal Audit	Preparation of Annual performance report for MPAC	Municipal Manager and PMS officer and Internal Audit Unit		Reviewed Reports
Submission of Section 72 Performance Report	Legal Compliance	Municipal Manager, CFO and Mayor		Council Minutes
Koukamma Stakeholder Meeting	Dissemination of information to stakeholders	Mayor, IDP Official	25 January 2018	Attendance Registers
Review of Performance by MPAC and adoption by Council	Moderate performance evaluation reports in preparation for Council	MPAC and Council		Moderated Reports adopted by Council
SBDM IDP/Budget Steering Committee meeting to consider first draft		IDP Steering Committee meeting		
SBDM Consultation with stakeholders (IDP Rep Forum)				
IDP Rep Forum Meeting	Public and sector departments engagement	Mayor, Municipal Manager, Strategic Director, IDP Official	06 February 2018	Attendance Register
Finalise annual review of tariffs, fees and charges	The determined increase to be undertaken to cover services delivery	Municipality Manager		Attendance Register
Submit Proposed	Preparation of the	Municipal Manager,		Directorate draft

draft 2016/07 operating and capital budget requirements by directorates to the CFO	adjustment budget and indicative 2016/17 forecast	CFO and Sec 56 Managers		budget requirements
Submit 2016/17 Draft Operating and Capital Budget, draft IDP and Draft SDBIP standing committee	Draft Budget aligned to IDP	Office of the Mayor, Municipal Manager, IDP Officer and CFO	28 February 2018	Presentations, Minutes and Attendance Registers
SBDM IDP Steering Committee		Planning Unit		
IDP Rep Forum		Planning Unit/Steering Committee	09 March 2018	
SBDM Consultation with local municipalities		Planning Unit		
SBDM Tabling of Draft IDP to Council		Planning Unit		
Table 2016/17 Final Draft IDP and Capital and Operating Budgets	Council to consider and adopt the final draft IDP	Municipal Manager and CFO	30 March 2018	Adopted final draft IDP and resolution
Submit adopted draft IDP to the MEC for local government	Pre Assessment interaction	Municipal Manager and IDP officer	Within 10 days after adoption	Letter of acknowledgement
Upload the Council approved draft IDP and Budget (2016/17) on the municipal website and place a notice in the local newspaper for public inspection	Legal requirements to allow public to raise objections/comments on the adopted draft IDP and Budget	Municipal manager, CFO and IDP Officer	Within 10 days of adoption	Advert
Forward draft operating and capital budget and draft IDP to National Treasury and Provincial Treasury and any prescribed National or Provincial organs of state and other municipalities affected by the budget	Legal compliance as a control measure between treasury and the LM	Municipal Manager and CFO	Within 10 days of adoption	Email and Tracking

Q3 Performance Reporting	Evaluation Sec 56 Managers, lower levels if applicable and institution PMS – Legal Compliance	Municipal Manager and PMS officer		
Q2 review by Internal Audit	Preparation of Annual performance report for MPAC	Municipal Manager and PMS officer and Internal Audit Unit		Reviewed Reports
Review of Performance by MPAC	Moderate performance evaluation reports	MPAC and MM		Moderated Reports adopted by Council
Consolidate all public participation inputs and comments in respect of 2015/16 draft IDP and Budget	Table to the Mayor for consideration before the adoption of the final 2015/16 IDP and Budget	Municipal Manager and CFO	26April 2018	Consolidated ward comments
SBDM IDP Steering Committee				
SBDM Stakeholder consultation IDP REP Forum		Planning Unit		
Convene the 4 th IDP Representative forum meeting to present final IDP for consideration	Present the FINAL IDP. Report on public engagement and outcome of the 21 days public inspection and invite any last changes or additions to sector project register.	Municipal Manager and IDP Official	10May 2018	Presentation, minutes and attendance register
Convene 4 th IDP and Budget steering committee – consider comments and finalise	Interrogate community comments and finalise SDBIP/IDP alignment and any other necessary amendments to the IDP and Budget	Municipal Manager and IDP Official and CFO	16 May 2018	Reports, presentations, minutes and attendance Registers
SBDM Council adopts IDP and Budget		Council		
Adopt the final 2017/18 IDP and MTEF Budget	Legal compliance. Council to consider and approve.	Municipal Manager, CFO and Council	30 May 2018	Adopted IDP and Budget, Council resolution.
Upload adopted final 2016/17 IDP and MTEF Budget on the Municipal website	Legal compliance and access to strategic documents	Municipal Manager and CFO	10 days after adoption	Website access
Submit approved IDP and Budget to the MEC for local government	Legal Compliance	Municipal Manager	10 days after adoption	Formal letter

Submit draft annual performance agreements to council	Approved SDBIP Compliance 28 July	-	Municipal Manager		
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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:-

Goal One – End poverty in all its forms everywhere

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

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

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

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

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

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

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

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

Goal Ten – Reduce inequality within and among countries

Goal Eleven – Make cities and human settlements inclusive, safe, resilient and sustainable

Goal Twelve – Ensure sustainable consumption and production patterns

Goal Thirteen – Take urgent action to combat climate change and its impact

Goal Fourteen – Conserve and sustainably use the oceans, seas, and marine resources for sustainable development

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

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

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

2.6 State of the Nation Address by the President

STATE OF NATION ADDRESS BY PRESIDENT OF THE REPUBLIC OF SOUTH AFRICA, MR CYRIL RAMAPHOSA

HIGHLIGHTS OF THE STATE OF NATION ADDRESS

The year 2018 has have dedicated to Madiba, to his memory and will devote every action, every effort, every utterance to the realization of his vision of a democratic, just and equitable society. Guided by his example, will use this year to reinforce our commitment to ethical behavior and ethical leadership. Guided by the National Development Plan (NDP), government is building a South Africa that must be free from poverty, inequality and unemployment.

For several years our economy has not grown at the pace needed to create enough jobs or lift our people out of poverty. Even under conditions of weak growth, our economy has created jobs, but not at the pace required to absorb new entrants into the labour market. This means that as we pursue higher levels of economic growth and investment, we need to take additional measures to reduce poverty and meet the needs of the unemployed.

Since the start of the current Parliament, our public employment programmes have created more than 3.2 million work opportunities. In the context of widespread unemployment, they continue to provide much needed income, work experience and training. Measures have been taken to reduce the cost of living, especially for the poor. Government's free basic services programme currently supports more than 3.5 million indigent households. More than 17 million social grants are paid each month, benefiting nearly a third of the population.

We have seen a moderate recovery in our economy and a broader, sustained recovery in the global economy. Commodity prices have improved, the stock market has risen, the rand has strengthened and there are early indications that investor confidence is on the rise.

This year, will be initiating measures to set the country on a new path of growth, employment and transformation. This will be done by getting social partners in our country to collaborate in building a social compact on which we will create drivers of economic recovery.

At the center of national agenda in 2018 is the creation of jobs, especially for the youth. The focus will include convening a Jobs Summit to align the efforts of every sector and every stakeholder behind the imperative of job creation. The summit will come up with practical solutions and initiatives that will be implemented immediately. One of the major pushes this year to encourage significant new investment in our economy. An Investment Conference will be organized, targeting both domestic and international investors, to market the compelling investment opportunities to be found in our country.

Re-industrialization on a scale and at a pace that draws millions of job seekers into the economy is needed. To further stimulate manufacturing, forging ahead with the localization programme, through which products like textile, clothing, furniture, rail rolling stock and water meters are designated for local procurement. R57 billion have already been spent on locally-produced goods that may have been imported from other countries. Through measures like preferential procurement and the black industrialists programme, developing a new generation of black and women producers that are able to build enterprises of significant scale and capability. Radical economic transformation requires that we fundamentally improve the position of black women and

communities in the economy, ensuring that they are owners, managers, producers and financiers.

With the revival in commodity prices, determination to work with mining companies, unions and communities to grow the sector, attract new investment, create jobs and set the industry on a new path of transformation and sustainability. Government will honour its undertaking to set aside at least 30 percent of public procurement to SMMEs, cooperatives and township and rural enterprises. Government is finalizing a small business and innovation fund targeted at start-ups and reduce the regulatory barriers for small businesses.

Small Enterprise Finance Agency – SEFA – has launched a scheme to develop and fund entrepreneurs with disabilities called the Amavulandlela Funding Scheme. Agriculture presents one of the greatest opportunities to significantly grow our economy and create jobs and made the largest contribution, by a significant margin, to the improved growth of our economy in the second and third quarters of 2017.

Acceleration of land redistribution programme not only to redress a grave historical injustice, but also to bring more producers into the agricultural sector and to make more land available for cultivation. This approach will include the expropriation of land without compensation, ensuring that this is implemented in a way that increases agricultural production and improves food security.

The establishment of a Digital Industrial Revolution Commission, which will include the private sector and civil society, to ensure that our country is in a position to seize the opportunities and manage the challenges of rapid advances in information and communication technology. This will ensure that the allocation of spectrum reduces barriers to entry, promotes competition and reduces the cost to consumers.

South Africa has acceded to the Tripartite Free Trade Area agreement, which brings together SADC, COMESA and the East African Community. The free trade area will combine markets of 26 countries with a population of nearly 625 million. It will open market access opportunities for South African export products, contribute to job creation and the growth of South Africa's industrial sector. The drought situation in the Western Cape, Eastern Cape and Northern Cape has been elevated to a national state of disaster. A call is made on everyone in the country to use water sparingly as we are a water-scarce country that relies on this vital resource to realise our development aspirations.

Starting this year, free higher education and training will be available to first year students from households with a gross combined annual income of up to R350, 000. The Funza Lushaka Bursary programme plans to award 39,500 bursaries for Initial Teacher Education over the next three years. Critical steps to eliminate HIV will be taken by scaling up testing and treating campaign, initiate an additional two million people on antiretroviral treatment by December 2020. There is also need to confront lifestyles diseases such as high blood pressure, diabetes, cancers and cardiovascular diseases.

The time has now arrived to finally implement universal health coverage through the National Health Insurance. The NHI Bill is now ready to be processed through government and will be submitted to Parliament.

On restoring trust in SOE, will intervene decisively to stabilize and revitalize them. The recent action taken at Eskom to strengthen governance, root out corruption and restore its financial position is just the beginning. As part of addressing challenges in specific companies, work will continue on the broad architecture of the state owned enterprises sector to achieve better coordination, oversight and sustainability.

2.7 STATE OF THE PROVINCE ADDRESS BY THE PREMIER

STATE OF THE PROVINCIAL ADDRESS BY HONOURABLE PHUMULLO MUASALLE

At this people's assembly to report on the progress our government has made in fulfilling the mandate given to it by the people of the Eastern Cape, and to outline the steps needs to be taken as moving forward. In 2018 we shall celebrate the centenary of Dr Nelson Mandela and Mrs Albertina Sisulu, our legends, whose contribution in ushering a democratic SA and restoring the human dignity of the oppressed, will forever be etched in golden letters in the hearts and minds of all South Africans. As the government that where the potential of everyone is fulfilled as articulated in our Provincial Development Plan.

Accordingly a call for all to roll up sleeves one more time and ensure that, as one, with every sinew of strength in us, we must work together to pull our people out of a morass of life characterized by poverty, strife and hopelessness.

Guided by the resolution of the 54th National Conference, as well as by the tasks emanating from the 2018 January 8th Statement of the ANC, a call has been to focus on range of tasks, which include

- Uniting all South Africans around a shared vision
- Confronting corruption and state capture in all its forms
- Restoring the credibility of public institutions
- Accelerating land redistribution for purposes of agricultural development and food security

Accordingly as previously reported in this House, our work in this term is packaged along seven provincial priorities, and further elaborated in policy instruments such as the National Development Plan, the Provincial Development Plan, as well as our Provincial Medium Term Strategic Framework (MTSF). As part of our MTSF, we have adopted a strategic objective on economic growth and job creation. We are committed to undertake a number of initiatives aimed at radical socio-economic transformation through redistributive economic development aimed at reducing income inequality.

Compounding the situation is the fact that the provincial budget baseline has been reduced by 2% over the MTEF while demands have increased. On Wednesday this week, the Minister of Finance, in his budget policy speech, presented a budget which strongly suggests we must do even more with less. Furthermore, conditional grants have been reduced, while VAT and the fuel levy have increased.

The Eastern Cape economy is anchored around the automotive sector, and it remains a leading employer after government. The construction of the Beijing Automotive Industry Holding Company (BAIC) plant worth R11 Billion at Coega is on track. We commend VW SA for setting up a Trust to support emerging local automotive-parts suppliers and manufacturers. The broader business fraternity is encouraged to emulate this commendable example.

Despite the challenging economic environment, through the efforts of our SEZs, we created approximately 18 553 jobs in construction, manufacturing, zone operations, agriculture and agro-processing over the last four years. In the same period, through the Expanded Public Works Programme, we created in excess of 508 000 job opportunities. Similarly, in this term 1 940 SMMEs and co-operatives benefitted from financing and support programmes through the ECDC.

Going forward, as part of ensuring the sustainability of our SMMEs, we will continue to monitor the adherence to the 30-day payment period to service providers by departments, public entities and

municipalities. We fully embrace the intention of National Treasury to enforce compliance and consequent management in this regard in line with section 76 of the PFMA.

The identification of opportunities for off-take agreements will also be prioritised to ensure that our target of sourcing 50% of goods and services locally is achieved. In the current financial year, off-take agreements have been awarded for fertilizers, supply and delivery of seeds, Early Childhood Development support, hostel catering, school furniture and protective clothing, to the value of approximately half a billion Rand.

Anyone travelling in any direction in the Province would not fail to see that the Eastern Cape is one gigantic roads construction site. With the support of the South African National Roads Agency (SANRAL), as we speak there are a number of active projects across the Province budgeted at close to R7 billion, while the project pipeline for 2018/19 to 2021/22 is budgeted at just above R5 billion.

Promoting quality education and skills development in the Province, we have been implementing a 3 year Education Transformation Plan aimed at stabilizing the Department of Education, and at improving the quality of education in the province.

Enrolment of Grade 1 Learners has been increased of who have received Grade R ECD exposure from a baseline of 67% to 71.7%, which is approximately 34 000 learners.

To date the province is providing scholar transport services to 80 595 learners from 751 schools across the province. Furthermore, through the Expanded Public Works Programme, and in partnership with the Transport, Education and Training Authority, we have now deployed monitors throughout the Province in order to ensure the safety of learners.

We have also increased the training of ECD practitioners to 2 264 against an annual target of 2 471. Going forward we are going to pay more attention to the ECD infrastructure programme, because we want to increase the registration of ECD centres as part of enhancing quality of the foundation phases.

Through the School Principal Mentorship and Capacity Building Programs, we are continuing with our objective of strengthening school leadership. Already, we have seen remarkable improvement in the functionality of the targeted schools.

We also increased the number of learners benefitting from no fee schools to 1 441 216. With respect to school nutrition, up to 1 630 168 learners are benefitting, and these are in Quintiles 1-3. All of this work has had the combined effect of increasing matric results from 59.3 percent in 2016 to 65.0 percent in 2017.

Going forward, some of the critical areas of focus will include ICT based digital transformation in education. We will also focus on improving project management efficiencies in the delivery of basic services to schools, such as water, sanitation and electricity.

In responding to the crisis of the HIV/AIDS pandemic, we are continuing to test clients for HIV/AIDS as part of our 90-90-90 strategy. As at September 2017, we had tested 876 959 clients against a mid-year target of 602 058. Our intention is that by March 2018 we will have tested 1.4 million patients. During this MTSF period, we have increased the number of patients remaining on ART from 320 062 in 2014 to 427 170 as at end September 2017.

There are definite signs that we are winning the fight against TB as shown by the reduction in TB incidences from 697 per 100 000 in 2014 to 571 per 100 000 in 2017. We will also be implementing new initiatives to increase early detection of TB and early initiation of patients on treatment. Furthermore, in our fight to reduce the burden of non-communicable diseases, we have tested over 970 000 hypertension clients, as well as 1 million clients for diabetes.

In the coming year, we will continue with the drive to achieve the 90-90-90 strategy targets.

Health infrastructure remains at the core of providing health care services, in the Province. In the coming year, we will prioritise the refurbishment of 11 facilities, of which 4 are in the OR Tambo NHI pilot district.

Throughout the Province, we have established 510 war rooms at ward level. These war rooms are platforms for people to engage meaningfully with government and to be empowered to take full responsibility for their own development.

As part of our programme for youth development in the Province, the Maritime Youth Development Programme was rolled-out during the second quarter of this year. The MYDP has benefitted 128 young people between 18 and 25 years of age from Buffalo City Municipality and Port St John's. The Programme will continue throughout the MTEF period and will be extended to all municipalities based on socio-economic factors affecting young people in the respective municipalities.

In pursuit of the call by the President for renewal, change, hope and commitment to serve the people, we shall convene in the next month, a provincial SMS conference with a view to addressing the perennial problem of poor implementation, and at encouraging a new culture of getting things done at both provincial and local government level.

At the beginning of 2018/19 the Provincial Coordination and Integration Framework will be implemented. Through this Framework, the Office of the Premier, Provincial Treasury and COGTA will jointly lead the efforts to improve coordination as well as integrated planning, budgeting and service delivery across the three spheres and public entities.

We are focused on developing integrated human settlements and building of cohesive communities and nation-building.

Over the years we have moved from an era of under expenditure and poor workmanship into a well-functioning engine, producing quality homes. Accordingly, since 2014/2015, a total of 47 453 housing units were delivered by the end of the 3rd quarter of 2017/2018. As we move forward in 2018/2019, we intend to deliver 8870 housing units.

Our projects are consistently recognized as the best in the country. At the Govan Mbeki National awards, we won Best Enhanced People's Housing Project for 'Tiryville 48' in the Nelson Mandela Metro, and the award for Best Established Woman Contractor, went to Mavis Kianna from 'Mambhele & Son', responsible for the Joe Slovo West 4040 Project.

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

2.9 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

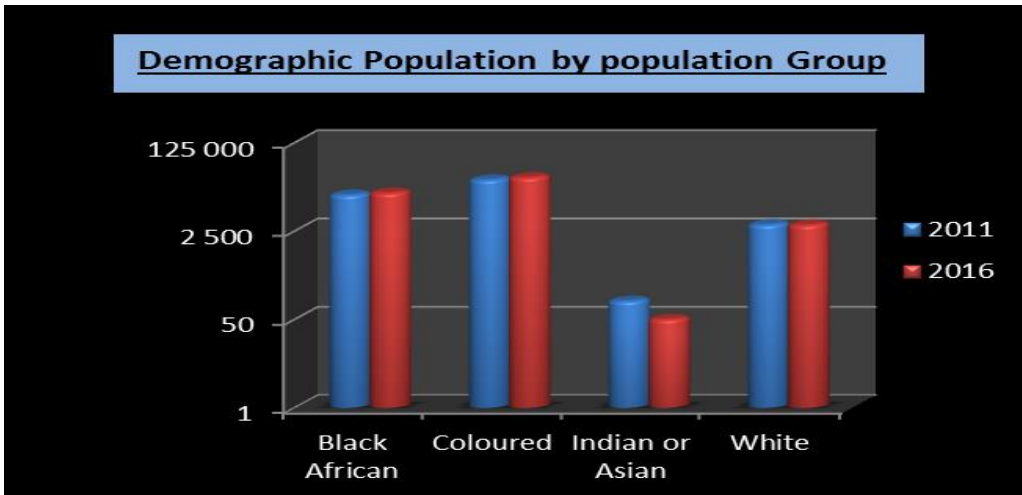
Koukamma Municipality is a sparsely populated region compared to the Eastern Cape Province. The population of Koukamma Local Municipality is estimated at approximately 43 689 in 2016 (STATS SA 2016). The area spans 35 575 km² and falls within the Sarah Baartman District Municipality.

Figure 3.1.1: Population Growth

	2011		2016	
	<u>Number</u>	<u>Percent</u>	<u>Number</u>	<u>Percent</u>
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

Source: StatSa 2016 / Community Survey

figure 3.1.2: Population by Ethnic Group

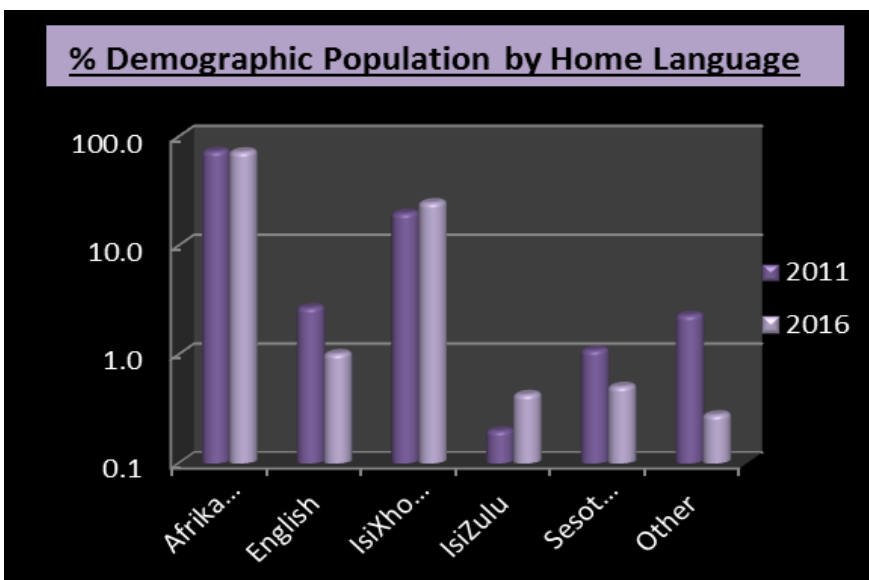


Source: StatSa 2016 / Community Survey

Figure 3.1.3.1: Population density

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

Figure 3.1.3.2 Population by home language



Source: StatSa 2016 / Community Survey

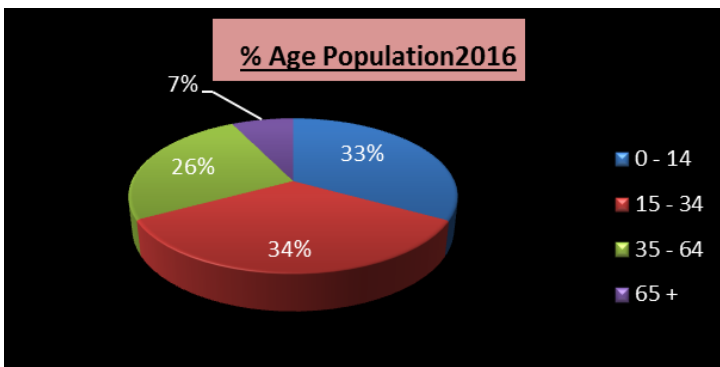
Figure 3.1.3.3: Percentage by Gender

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

Source: StatSa 2016 / Community Survey

Figure 3.1.3.4

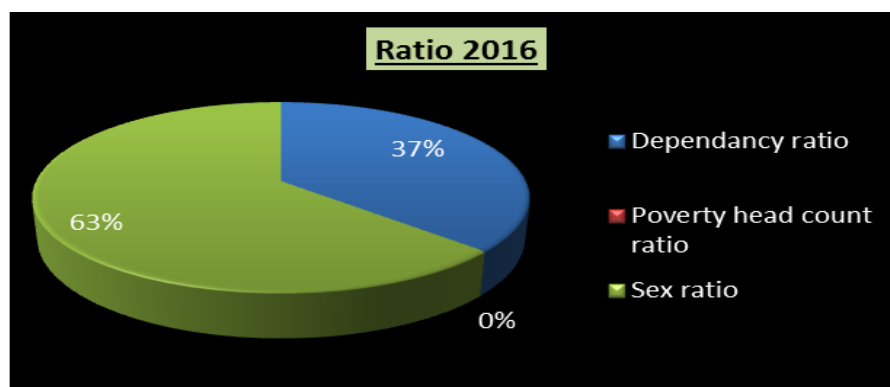


Source: StatSa 2016 / Community Survey

Figure 3.2.1: Rating of quality Municipal Services

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

Figure 3.2.2: Dependency Ratio



Source: StatSa 2016 / Community Survey

Figure 3.3.1: Access to Housing

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

Source: StatSa 2016 / Community Survey

Figure 3.2.2: Household Services

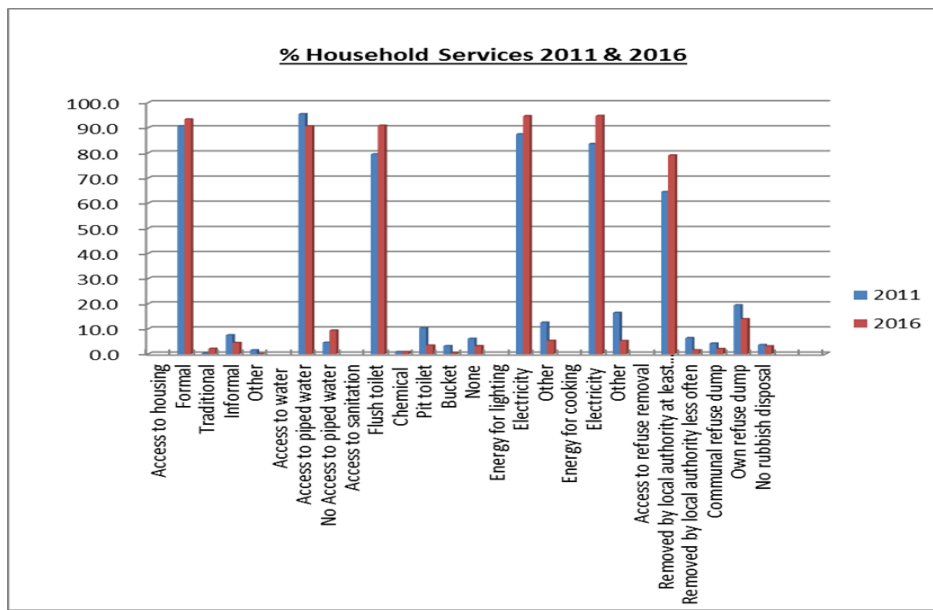
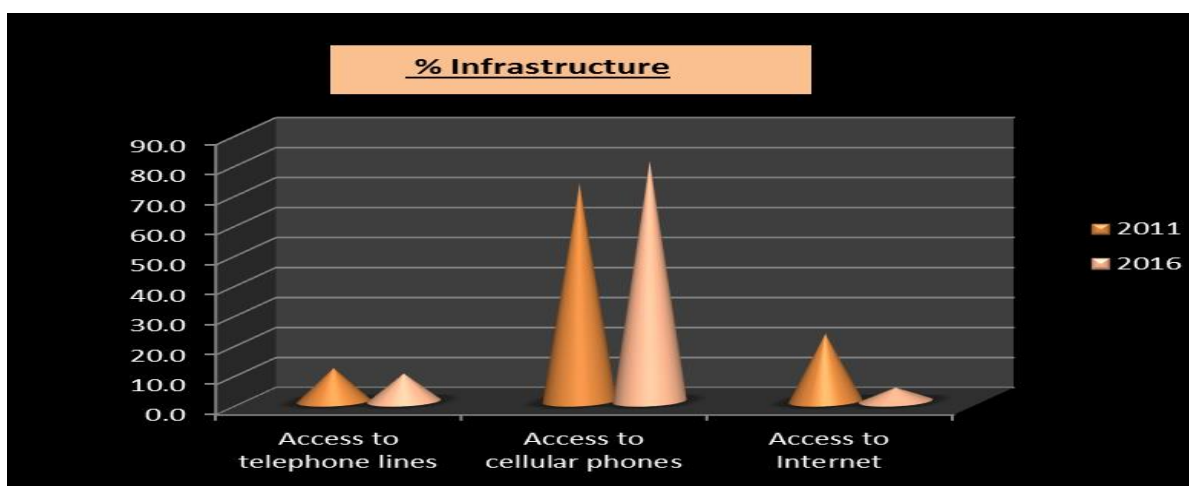


Figure 3.3. Provision of Infrastructure

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



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

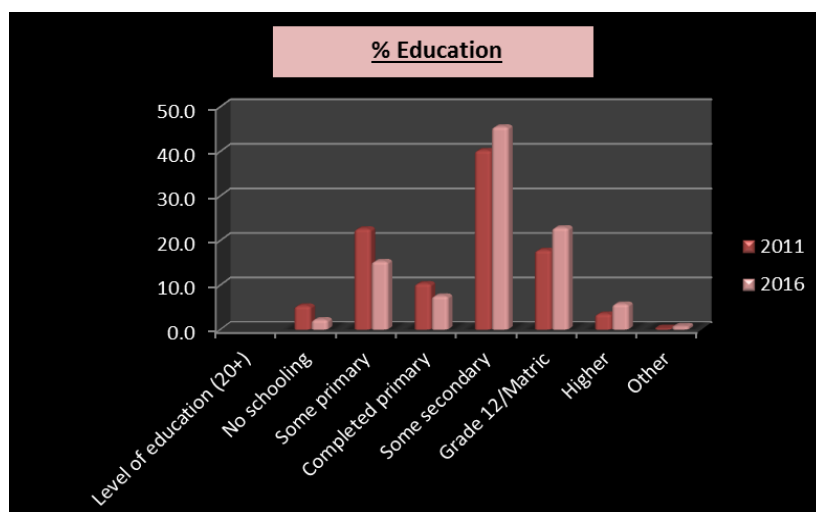
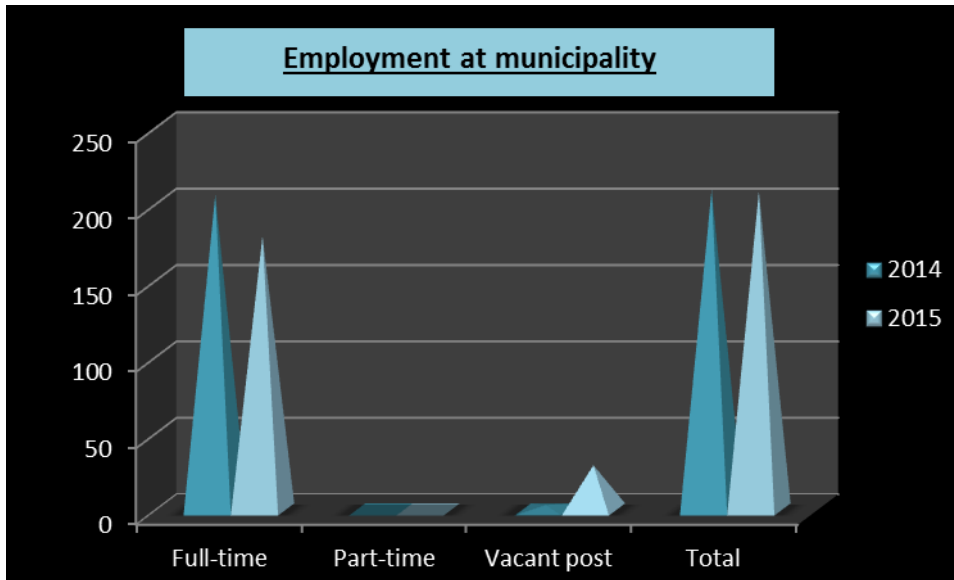


Figure 3.4: Employment Statistics

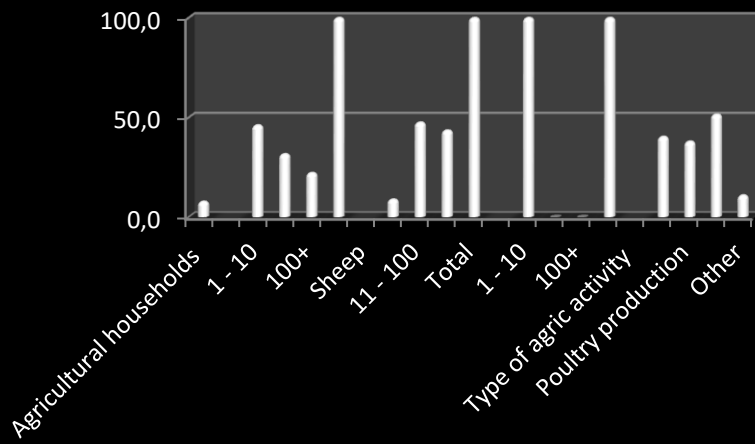
Employment at municipality	2014	2015
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		Percent		Percent
Full-time	206		179	
Part-time	0		0	
Vacant post	3		29	
Total	209		208	



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

% Agriculture



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

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)

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

EEP to be reviewed in 2019

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

HR Plan will be circulated for comments in the 2nd Week of June and tabled to Council for approval

Five (05) Year Employee Wellness Plan

Creation of Enabling and Sustainable Conducive Working Environment

Conducting Educational and Empowering Programmes (Healthy Life Styles, Financial Management)

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)

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

Provision of Basic Services

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)

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)

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 Koomansbos

(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

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

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

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)

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

Promotion of Local Economic Development

(a) Review and Development of LED Strategy

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

Koukamma Municipality in pursuit of achieving the development of a pragmatic LED Strategy commits to:

Expedite the establishment and active participation of a local Business Development Forum and ensures that this structure plays a meaningful role in the decision making processes on Local Economic Development initiatives as well as the reviewal of the economic development strategies of the municipality in line with the Local Economic Development Theory and Practice.

Facilitate the finalization of the LED Strategy and table to council for adoption.

Establish meaningful partnerships with relevant sector departments and government agencies to source funding and soft infrastructure to ensure the implementation of Catalytic Business Ventures in pursuit of realizing economic stability within the municipal area. Ensure the participation and mainstreaming of PDI's in the Tourism Industry.

(b) Major Economic Projects

PROJECT	OBJECTIVE	STRATEGY	INDICATOR	DELIVERABLE	FUNDING	PERIOD
Honey Bush Tea Project	Development of partnership between KKM and Strategic Partners in pursuit of realizing the implementation of the Honey Bush Tea project	Development of a partnership agreement and facilitate engagement with the stakeholders	Signed Partnership Agreement between Koukamma and Strategic Partner. Council resolution Processing plant equipment installed and operational	Production of 20 tons of Honey Bush Tea	DEDEAT	2018 - 2019
Agri-Park Development	Ensure the implementation of the Agri - park concept	Facilitate the establishment of a Farmer Production Support Unit under the Agri-park concept in Misgund	Land for building FPSU identified. LAMC established and functional. Construction of Admin block, Ablution facility, Bulk Infrastructure and Mechanization centre	LAMC established. All proposed buildings constructed.	DRDLR	2018 - 2028
Special Skills Development in Organic Gardens Project	Establishment of a partnership agreement between Green Growers Foundation and Essential Oils Coop	Facilitate the development of a formal partnership agreement between Green Growers Foundation and Essential Oils Coop.	Signed agreement between the Green Growers Foundation and Essential Oils Coop. Established Aquaponics System	Operational Aquaponics System	Cennergi / DRDAR	2018 - 2019
Guava Juice Irrigation Scheme	Establishment of a communal cooperative and assist with sourcing of funds to establish an Irrigation Scheme in Guava Juice	1) Conduct a number of stakeholder engagements for the establishment of a communal cooperative. 2) Facilitate the registration and development of a business plan 3)	- Cooperative established - Construction of Irrigation Scheme	- Cooperative Registration - Operational Irrigation Scheme	Cennergi / DRDAR	2018 - 2019

		Assist with the sourcing of funds for the establishment of the irrigation scheme in Guava Juice				
Rock Art Centre	Monitoring and evaluation of the finalisation of the Rock Art Centre	Establish a Project Steering Committee to monitor and report on progress on the completion of the Rock Art Project	Existence of Project Steering Committee Service Provider appointed Stakeholder engagements conducted.	- Rock Art Centre constructed and functional.	Dpt. Tourism	2018 - 2019
Huisklip Nature Reserve	Monitoring and evaluation of the development of Tourism Activity in the Huisklip Nature Reserve	Establish Partnership with Private business to develop a Management Plan and tourism activity in the Nature Reserve	Conduct Stakeholder engagements. Establish and register cooperative. Conduct trainings for tour guides Identify tourism attractions and excursions.	Huisklip Management Agreement signed and endorsed by council Registered cooperative Tourism related ventures established.	Department of Tourism.	2018 - 2020
Furniture Factory	Establish relations with stakeholders of the Furniture Factory to assist in the process of sourcing funding	Ensure that the Stakeholders of the Furniture Factory are business compliant	Assist with the 1) registration of the business 2) assist with the development of a business plan 3) assist with the sourcing of funds	- Operational Furniture Factory. - 100 job opportunities created.	Cennergi / DTI	2018 - 2020
Brick and Paving Factory	Establish relations with stakeholders of the Brick and Paving Factory to assist in the process of sourcing funding	Ensure that the Stakeholders of the Brick and Paving Factory are business compliant	Assist with the: 1) registration of the business 2) development of a business plan 3) sourcing of funds	- Site established - Equipment and material delivered - 20 job	Cennergi / DTI	2018 – 2019

				opportunities created		
EPWP	Implementation of the EPWP program	Job creation through the EPWP programme	Recruitment of EPWP Participants Signed contracts Grant Agreement for the EPWP Integrated Grant to Municipalities signed.	40 EPWP Participants appointed	Dpt. Public Works	2018 – 2019
CWP	Monitor the implementation of the CWP program	Monitor implementation of the CWP program through conducting LRC meetings	Facilitate the establishment of the LRC. Recruitment of Participants	- Recruitment and approval of participants - Completion of useful work in communities.	Dpt. COGTA	2018 - 2021

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

33 Responsive 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

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)

CHAPTER FIVE:

5.1 PROJECTS REGISTER: MSCOA AND SDBIP ALIGNMENT

PROGRAM /PROJECT CODE	PROGRAM /PROJECT DESC	CAPITAL / OPERATIONAL	MUNICIPAL KPA	FUNCTION DESC	SCOA PROJECT	PROPOSED DRAFT 2018/19
20111	SPU Programmes	Operational	MKPA5	Function: Executive and Council: Core Function: Mayor and Council	Operational: Typical Work Streams: Community Development: Social Development Programme (Welfare)	R 84,800.00
20114	World Aids Day	Operational	MKPA5	Function: Executive and Council: Core function: Mayor and Council	Operational: Typical Work Streams: AIDS/HIV, Tuberculosis and Cancer: Aids Day	R 22,000.00
20110	Youth development Programmes	Operational	MKPA5	Function: Executive and Council: Core Function: Mayor and Council	Operational: Typical Work Streams: Community Development: Youth Projects: Youth Development	R 4,800.00
20116	Ward Committee training	Operational	MKPA5	Function: Executive and Council: Core Function: Mayor and Council	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Matter Training	R 37,000.00
20112	Mayoral Imbizo's	Operational	MKPA5	Function: Executive and Council: Core Function: Mayor and Council	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	R 51,600.00
20113	Public Participation	Operational	MKPA5	Function: Executive and Council: Core Function: Mayor and Council	Operational: Typical Work streams: Communication and Public Participation: Public Participation Meeting	R 75,600.00

20115	Ward Committee meetings	Operational	MKPA5	Function: Executive and Council: Core Function: Mayor and Council	Operational: Typical Work Streams: Ward Committees: Meetings	R	540,000.00
20310	Communications	Operational	MKPA5	Function: Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	operational: Typical Work Streams: Strategic Management and Governance: Communication and Development	R	100,000.00
23110	Revenue enhancement Program	Operational	MKPA4	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams: Financial Management Grant: Financial Recovery Plans	R	450,104.00
23111	CPMD Training	Operational	MKPA4	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams: Financial Management Grant: Training Minimum Competency	R	648,146.00
23113	Supplementary valuation	Operational	MKPA4	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams: Property Rates Act Implementation: Valuation	R	50,000.00
00010	Free Basic Services	Operational	MKPA4	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work Streams: Property Rates Rebate: Indigent Owners	R	18,703,789.00
23112	Financial Systems	Operational	MKPA4	Function: Finance and Administration: Core Function: Finance	Operational: Typical Work streams: Financial Management Grant: Financial Systems	R	342,000.00
23310	Interns compensation	Operational	MKPA4	Function: Finance and Administration: Core Function: Budget and Treasury Office	Operational: Typical Work Streams: Financial Management Grant: Interns Compensation	R	249,750.00
23312	Financial Systems	Operational	MKPA4	Function: Finance and Administration: Core Function: Budget and Treasury Office	Operational: Typical Work Streams: Financial Management Grant: Financial Systems	R	100,000.00
23311	AFS Preparation	Operational	MKPA4	Function: Finance and Administration: Core Function: Budget and Treasury Office	Operational: Typical Work Streams: Financial Management Grant: Financial	R	200,000.00

					Statements	
24113	Employee training	Operational	MKPA1	Function: Finance and Administration: Core Function: Human Resources	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Matter Training	R 315,000.00
27110	Pauper Burials	Operational	MKPA2	Function:Health:Non-core Function:Health Services	Operational:Typical Work Streams:Community Development:Burials	R 30,000.00
24112	Sage Licence Fees	Operational	MKPA1	Function:Finance and Administration:Core Function:Human Resources	Operational:Typical Work Streams:Financial Management Grant:Financial Systems	R 60,000.00
24114	Job Evaluations	Operational	MKPA1	Function:Finance and Administration:Core Function:Human Resources	Operational:Typical Work Streams:Human Resources:Human Resource Management	R 50,000.00
24111	Councillors Training	Operational	MKPA1	Function:Finance and Administration:Core Function:Human Resources	Operational:Typical Work Streams:Capacity Building Training and Development:Capacity Building Councillors	R 200,000.00
24330	Maintenance:Computer Equipment	Operational	MKPA1	Function:Finance and Administration:Core Function:Information Technology	Operational:Maintenance:Non- infrastructure:Corrective Maintenance:Planned:Computer Equipment	R 15,000.00
24312	IT Disaster Recovery	Operational	MKPA1	Function:Finance and Administration:Core Function:Information Technology	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Management	R 35,000.00
24331	Website development and Maintenance	Operational	MKPA1	Function:Finance and Administration:Core Function:Information Technology	Operational:Typical Work Streams:Website Development and Maintenance	R 75,000.00
24430	Maintenance Operational Buildings	Operational	MKPA1	Function:Finance and Administration:Core Function:Administrative and Corporate Support	Operational:Maintenance:Non- infrastructure:Preventative Maintenance:Condition Based:Other Assets:Operational Buildings:Municipal Offices:Buildings	R 592,700.00

24431	Maintenance_Equipment	Operational	MKPA1	Function:Finance and Administration:Core Function:Administrative and Corporate Support	Operational:Maintenance:Non-infrastructure:Preventative Maintenance: Interval Based: Computer Equipment	R	25,500.00
24410	Audit Committee and Internal Auditors	Operational	MKPA1	Function:Finance and Administration:Core Function:Administrative and Corporate Support	Operational:Typical Work Streams:Financial Management Grant: Supply Chain Management, Internal Audit and Audit	R	420,000.00
25512	IDP Forums	Operational	MKPA3	Function: Planning and Development:Core Function:Corporate Wide Strategic Planning (IDPs, LEDs)	Operational:Typical Work Streams: Communication and Public Participation: Public Participation Meeting	R	150,000.00
25511	EPWP	Operational	MKPA3	Function: Planning and Development:Core Function:Corporate Wide Strategic Planning (IDPs, LEDs)	Operational:Typical Work Streams: Expanded Public Works Programme: Project	R	1,000,000.00
25520	PMS	Operational	MKPA3	function: Planning and Development:Core Function:Corporate Wide Strategic Planning (IDPs, LEDs)	Operational:Typical Work Streams:Performance Management	R	100,000.00
25710	Spluma Implementation	Operational	MKPA2	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	Operational:Typical Work Streams:Spatial Planning	R	100,000.00
27131	Maintenance:Vehicles	Operational	MKPA2	Function:Health:Non-core Function:Health Services	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets	R	55,000.00
27112	Workshops and Seminars:Env Health Services	Operational	MKPA2	Function:Health:Non-core Function:Health Services	Operational:Typical Work Streams:Capacity Building Training and Development:Workshops, Seminars and Subject Matter Training	R	13,000.00

28310	Library Programmes	Operational	MKPA2	Function:Community and Social Services:Non-core Function:Libraries and Archives	Operational:Typical Work Streams:Community Development:Library Programmes	R	297,770.00
28530	Maintenance:Community Halls	Operational	MKPA2	Function:Community and Social Services:Core Function:Community Halls and Facilities	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Condition Based:Community Assets:Community Facilities:Halls:Buildings	R	284,310.00
28531	Maintenance of Stormsriver Community Hall	Operational	MKPA2	Function:Community and Social Services:Core Function:Community Halls and Facilities	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Community Assets:Community Facilities:Halls:Buildings	R	200,000.00
28730	Maintenance: Cemeteries	Operational	MKPA2	Function:Community and Social Services:Core Function:Cemeteries, Funeral Parlours and Crematoriums	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment	-	
31131	Maintenance:Equipment	Operational	MKPA2	Function:Road Transport:Core Function:Police Forces, Traffic and Street Parking Control	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment	R	53,703.00
31132	Maintenance:Furniture and Office Equipment	Operational	MKPA2	Function:Road Transport:Core Function:Police Forces, Traffic and Street Parking Control	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Furniture and Office Equipment	R	103,159.00
31130	Maintenance:Vehicles	Operational	MKPA2	Function:Road Transport:Core Function:Police Forces, Traffic and Street Parking Control	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets	R	15,795.00
31331	Maintenance:Vehicles	Operational	MKPA2	Function:Public Safety:Non-core	Operational:Maintenance:Non-infrastructure:Preventative	R	284,310.00

				Function:Fire Fighting and Protection	Maintenance:Interval Based:Transport Assets		
31332	Maintenance: Fire Equipment	Operational	MKPA2	Function:Public Safety:Non-core Function:Fire Fighting and Protection	Operational:Maintenance:Non- infrastructure:Preventative Maintenance:Condition Based:Machinery and Equipment	R	180,000.00
31310	Fire awareness campaigns	Operational	MKPA2	Function:Public Safety:Non-core Function:Fire Fighting and Protection	Operational:Typical Work Streams:Communication and Public Participation:Awareness Campaign	R	60,530.00
34131	Maintenance:Vehicles	Operational	MKPA2	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	Operational:Maintenance:Non- infrastructure:Preventative Maintenance:Interval Based:Transport Assets	R	157,950.00
34132	Maintenance:Equipment	Operational	MKPA2	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	Operational:Maintenance:Non- infrastructure:Corrective Maintenance:Planned:Machinery and Equipment	R	102,141.00
34130	Maintenance:Landfill sites	Operational	MKPA2	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	Operational:Maintenance:Infrastructure:Cor rective Maintenance:Planned:Solid Waste Disposal:Landfill Sites:Land	R	120,000.00
35130	Maintenance:WWTW	Operational	MKPA2	Function:Waste Water Management:Core Function:Sewerage	Operational:Maintenance:Infrastructure:Cor rective Maintenance:Emergency:Sanitation Infrastructure:Waste Water Treatment:Buildings	R	179,010.00
35133	Maintenance:WWTW:Pipe works	Operational	MKPA2	Function:Waste Water Management:Core Function:Sewerage	Operational:Maintenance:Infrastructure:Cor rective Maintenance:Emergency:Sanitation Infrastructure:Waste Water Treatment:Pipe Work	R	947,700.00

35131	Maintenance:Vechiles	Operational	MKPA2	Function:Waste Water Management:Core Function:Sewerage	Operational:Maintenance:Non- infrastructure:Preventative Maintenance:Interval Based:Transport Assets	R	315,900.00
35132	Maintenance:Pump Station	Operational	MKPA2	Function:Waste Water Management:Core Function:Sewerage	Operational:Maintenance:Infrastructure:Cor rective Maintenance:Emergency:Sanitation Infrastructure:Pump Station:Service Connections on Site	-	
36131	Maintenance:Roads	Operational	MKPA2	Function:Road Transport:Core Function:Roads	Operational:Maintenance:Infrastructure:Cor rective Maintenance:Emergency:Roads Infrastructure:Roads:Land	R	800,000.00
36331	Maintenance:Buildings	Operational	MKPA2	Function:Road Transport:Non-core Function:Road and Traffic Regulation	Operational:Maintenance:Non- infrastructure:Preventative Maintenance:Condition Based:Other Assets:Operational Buildings:Municipal Offices:External Facilities	R	100,000.00
36311	Relocation of DLTC offices	Operational	MKPA2	Function:Road Transport:Non-core Function:Road and Traffic Regulation	Operational:Typical Work Streams:Municipal Properties	R	150,000.00
36330	Maintenance:Equipment	Operational	MKPA2	Function:Road Transport:Non-core Function:Road and Traffic Regulation	Operational:Maintenance:Non- infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment	R	10,000.00
37330	Maintenance:Boreholes:Pipe Work	Operational	MKPA2	Function:Water Management:Core Function:Water Distribution	Operational:Maintenance:Infrastructure:Cor rective Maintenance:Emergency:Water Supply Infrastructure:Boreholes:Pipe Work	R	769,498.00
37331	Maintenance:Water Supply Infra:Dams	Operational	MKPA2	Function:Water Management:Core Function:Water Distribution	Operational:Maintenance:Infrastructure:Cor rective Maintenance:Emergency:Water Supply Infrastructure:Dams and Weirs:Pipe	R	115,830.00

					Work	
37334	Maintenance:Water:Pipe work	Operational	MKPA2	Function:Water Management:Core Function:Water Distribution	Operational:Maintenance:Infrastructure:Cor rective Maintenance:Emergency:Water Supply Infrastructure:Water Treatment:Pipe Work	R 1,849,747.00
37332	Maintenance:Water:Service connections	Operational	MKPA2	Function:Water Management:Core Function:Water Distribution	Operational:Maintenance:Infrastructure:Cor rective Maintenance:Planned:Water Supply Infrastructure:Water Treatment:Service Connections on Site	R 157,950.00
37333	Maintenance:Water:Pumps	Operational	MKPA2	Function:Water Management:Core Function:Water Distribution	Operational:Maintenance:Infrastructure:Pre ventative Maintenance:Interval Based:Water Supply Infrastructure:Pump Station:Service Connections on Site	R 233,335.00
38130	Maintenance:Elec: LV Conductors	Operational	MKPA2	Function:Energy Sources:Core Function:Electricity	Operational:Maintenance:Infrastructure:Pre ventative Maintenance:Condition Based:Electrical Infrastructure:LV Networks:LV Conductors	R 250,000.00
38131	Maintenance:Elec:Mun Service Connections	Operational	MKPA2	Function:Energy Sources:Core Function:Electricity	Operational:Maintenance:Infrastructure:Pre ventative Maintenance:Condition Based:Electrical Infrastructure:LV Networks:Municipal Service Connections	R 250,000.00
20121	Furniture_Councilors	Capital	MKPA5	Function:Executive and Council:Core Function:Mayor and Council	Capital:Non-infrastructure:New:Furniture and Office Equipment	R 250,000.00
24420	Furniture and Office Equipment	Capital	MKPA1	Function:Finance and Administration:Core Function:Administrative and Corporate Support	Capital:Non-infrastructure:New:Furniture and Office Equipment	R 118,923.13
24424	Conversion of new council	Capital	MKPA1	Function:Finance and Administration:Core Function:Administrative and Corporate	Capital:Non- infrastructure:Existing:Renewal:Other	R 700,000.00

	chambers			Support	Assets:Operational Buildings:Municipal Offices		
24320	Furniture and Equipment	Capital	MKPA1	Function:Finance and Administration:Core Function:Information Technology	Capital:Non-infrastructure:New:Furniture and Office Equipment	R	195,000.00
24322	Upgrade to MS Office 2016	Capital	MKPA1	Function:Finance and Administration:Core Function:Information Technology	Capital:Non-infrastructure:Existing:Upgrading:Intangible Assets:Computer Software and Applications	R	420,000.00
28321	Furniture_Libraries	Capital	MKPA2	Function:Community and Social Services:Non-core Function:Libraries and Archives	Capital:Non-infrastructure:New:Furniture and Office Equipment	R	133,387.00
28532	Upgrading of Public toilets in JBT	Capital	MKPA2	Function:Community and Social Services:Core Function:Community Halls and Facilities	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Community Assets:Community Facilities:Public Ablution Facilities:Buildings	R	180,000.00
28522	Upgrading of Woodlands Community Hall	Capital	MKPA2	Function:Community and Social Services:Core Function:Community Halls and Facilities	Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Community Facilities:Halls	R	800,000.00
28521	Construction of Stormsriver MPCC	Capital	MKPA2	Function:Community and Social Services:Core Function:Community Halls and Facilities	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Halls	R	6,637,961.74
28523	Furniture_Community Halls	Capital	MKPA2	Function:Community and Social Services:Core Function:Community Halls and Facilities	Capital:Non-infrastructure:New:Furniture and Office Equipment	R	168,000.00
28721	Cemetries: Ablution facilities and fencing	Capital	MKPA2	Function:Community and Social Services:Core Function:Cemeteries, Funeral Parlours and Crematoriums	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Cemeteries/Crematoria	R	480,000.00

34120	Restoration of existing landfill sites	Capital	MKPA2	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	Capital:Infrastructure:Existing:Renewal:Solid Waste Infrastructure:Landfill Sites	R	1,850,000.00
36122	Upgrading of Roads:Ravinia,Stormsriver and Krakeel	Capital	MKPA2	Function:Road Transport:Core Function:Roads	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads	R	7,056,731.71
37322	Upgrading of WTW:Louterwater and Twee Riviere	Capital	MKPA2	Function:Water Management:Core Function:Water Distribution	Capital:Infrastructure:Existing:Upgrading:Water Supply Infrastructure:Water Treatment Works	R	716,806.55
38122	Upgrading of electricity supply	Capital	MKPA2	Function:Energy Sources:Core Function:Electricity	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:MV Substations	-	
						R	52,591,237.13

5.2 SUMMARY OF FUNDED CAPITAL PROJECTS

Funded Capital Projects 2018-2019							
Project Name	Project Description	Ward	Settlement	Responsible	Budget	Source of Funding	Outcome
Water and Sanitation	Rehabilitation of Water Treatment Works	1	Louterwater	Technical Services	R 10,347,700	MIG	Completion of Water Treatment Works
Water and Sanitation	Upgrading of the Water Treatment Works	3	Twee Riviere	Technical Services	R 11,048,122.84	MIG	Improved water supply
Road infrastructure	Upgrading of the Stormsriver gravel road to paved road	6	Stormsriver	Technical Services	R 1,382,421	MIG	Upgrading of internal roads
Road infrastructure	Upgrading of Krakeel gravel road to paved road	2	Krakeel	Technical Services	R 3,275,460	MIG	Upgrading of internal roads
Road infrastructure	Paving of Roads in Ravinia	3	Ravinia	Technical Services	R 14,000,000	MIG	Upgrading of roads
Community Halls	Stormsriver Community Hall and Offices	6	Tsitsikamma (2), Langkloof	Community Services	R10 500 000	SBDM	Upgraded Community Facilities
Expanded Public Works Programme	Appointment of a number of EPWP participants	All	All Wards	LED	R 1,000,000	Public Works	Provision of Jobs

5.3 SDBIP OUTLINE

KOUKAMMA MUNICIPALITY											
DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 201819											
IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	BUDGET	FUNDING	QUARTERLY TARGETS			
								QUARTER 1 (Jul - Sept)	QUARTER 2 (Oct - Dec)	QUARTER 3 (Jan - Mar)	QUARTER 4 (Apr - May)
KPA 1: Municipal Transformation and Institutional Development											
MT01	10025	Establishment of Council Chambers	Conversion of the Kareedouw library into Council Chambers	Percentage of completion with the conversion of the old Library at Kareedouw to a Council Chamber	100% complete with the conversion of the Library into a Council Chamber	R 700,000	Capital	Council approval of the plans to convert the old library into a Council Chamber	Procurment of a Service Provider	50% complete with the conversion of the Library to Council Chamber	100% complete with the conversion of the Library to Council Chamber

MT02	10037	Improve Employee Wellness through conducting a number of wellness programmes	Implementation of employee wellness programmes	Conduct a number of Employee Wellness programmes	2 Employee Wellness programmes (2 x Financial Awareness)	R 60,000	Operational	Assessment of employees wellness needs	1 Employee Wellness programme	Evaluation and survey of employee wellness needs	1 Employee Wellness programme
MT03	10034	Councillor development for councillors	Facilitation of skills development and training of Councillors	Facilitate a number of Training Programmes for Councillors	Facilitate 2 Training Programmes for Councillors	R 200,000	Operational	Development of councillor training needs assessment and appointment of the service provider.	Facilitate 1 training for Councillors	Evaluation of councillor training needs and appointment of the service provider.	Facilitate 1 training for Councillors
MT04	10035	Employee Development Programmes	Implementation of the Skills Development Plan	Facilitate a number of training programmes for Employees	Facilitate 4 Training programmes for employees	R 300,000	Operational	Facilitate 1 Training program for employees	Facilitate 1 Training program for employees	Facilitate 1 Training program for employees	Facilitate 1 Training program for employees

MT05		Compliance with Legislation	Review of existing policies	Number of policies reviewed	10 policies reviewed and approved by Council	Operational	Operational	4 policies reviewed and approved by Council	2 policies reviewed and approved by Council	2 policies reviewed and approved by Council	2 policies reviewed and approved by Council
MT06		Development of Job Descriptions	Facilitate the writing of Job Descriptions	All Job Descriptions are written and approved	All Job Descriptions are written and approved	R 50,000	Operational	Facilitation of Job writers training	50% Jobs Descriptions approved	25% Jobs Descriptions approved	25% Jobs Descriptions approved
MT07		Effective functioning of Council meeting for the 2018/19 Financial Year	Improve oversight function of Council	Conduct a number of Council Meetings	4 Seated Council Meetings	Operational	Operational	1 Council meeting	1 Council meeting	1 Council meeting	1 Council meeting
MT08			Effective functioning of Standing Committees for the 2018/19 Financial Year	Conduct a number of Standing Committee Meetings	20 seated Standing Committee meetings per financial year	Operational	Operational	5 Standing Committees per 12 weeks cycle	5 Standing Committees per 12 weeks cycle	5 Standing Committees per 12 weeks cycle	5 Standing Committees per 12 weeks cycle
MT09		Implementation of the Occupational Health and Safety Act	Conduct regular meetings with the OHS Committee	Conduct a number of OHS Committee meetings	4 OHS Committee Meetings	Operational	Operational	1 OHS Committee Meeting	1 OHS Committee Meeting	1 OHS Committee Meeting	1 OHS Committee Meeting

MT10		Implementation of the Employment Equity Act	Appointments in line with equity targeted	Percentage of Employment Equity targets achieved	80% of Employment Equity targets achieved	Operational	Operational	20% of Employment Equity targets achieved	20% of Employment Equity targets achieved	20% of Employment Equity targets achieved	20% of Employment Equity targets achieved
MT11		Effective functioning of the Risk Management Committee in the 2018/19 Financial Year	Improve the role of the Risk Management Committee	Percentage reduction of identified risks	50% reduction of the identified risks	Operational	Operational	Risk management workshop held and approval of Risk Management Plan and Risk Charter	10% reduction of identified risks	20% reduction of identified risks	20% reduction of identified risks
MT12		Improvement of working conditions and labour peace as per the BCEA and LRA	Improve the functionality of the LLF Committee	Conduct a number of LLF meetings	4 LLF meetings	Operational	Operational	1 LLF meeting	1 LLF meeting	1 LLF meeting	1 LLF meeting
MT13	10043	Improve Microsoft Office user Interface in the 2018/19 Financial Year	Implementation of 5 Year ICT Roadmap	Seamless Integration of Promun and Sage VIP Systems	Improved Microsoft Office user Interface	R 420,000	Operational	Procure service provider to Upgrade Microsoft Office 2010-Microsoft Office 2016	Upgrading Microsoft Office 2010-Microsoft Office 2016	Monitoring of the efficiency of the improved Microsoft Office	Monitoring and ensuring seamless integration of Promun, Sage and VIP systems

MT14		Improve ICT governance	Implementation of the ICT Corporate Governance Framework directives	A 5 year ICT Strategy adopted by Council	Adoption of a 5 year ICT Strategy	Operational	Operational	Draft ICT Strategy to management for comments	Final ICT Strategy to Council for adoption	Implementation of adopted 5 year ICT Strategy	Implementation of adopted 5 year ICT Strategy
MT15				Conduct a number ICT Steering Committee Meetings	Conduct 4 ICT Steering Committee Meetings	Operational	Operational	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting
MT16	10045	Develop Content Management System Website	Implementation of the 5 year ICT Strategy	Internal Management and uploading of Website content	Internalised Management and uploading of Website content	R 75,000	Operational	Procure service provider for development and hosting of municipal CMS website	Development of municipal CMS website	Internal uploading of content onto the website	Internal uploading of content onto the website

KPA 2 - Basic Service Delivery and Infrastructure Investment (Technical Services)

TS01	10072	Upgrading of Aging Infrastructure	Refurbishment of the Tweeriviere Waste Water	Percentage of completion with the	100% Complete the Refurbishment of the	R 9,979,488.80	MIG	Appointment of Service Provider	Fencing of WWTW plant	(1)Construction of new inlet channel (2)replacement	100% complete with the refurbishment
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			Treatment Works	Refurbishment of the Tweerivier Waste Water Treatment Works 1) construction of new inlet channel, 2) Rotary screen remover, 3) Fencing, 4) Replacement of non-functional rotating bio filters	Tweerivier Waste Water Treatment Works.					nt of rotary screen remover (3) Replacement of non-functional rotating bio filters	t of the Tweerivier Waste Water Treatment Works
TS02	10057	Paving of Gravel Roads	Paving of gravel roads in Stormsriver	Percentage of completion of the paving of roads	100% complete with the paving of the roads identified	R 1,313,299.95	MIG	Appointment of a Contractor	20% complete with the paving of the roads identified	80% complete with the paving of the roads identified	100% complete with the paving of the roads identified

TS03	10058		Paving of gravel roads in Krakeel	Percentage of completion of the paving of roads	100% complete with the paving of the roads identified	R 3,086,637	MIG	Advertise for project consultant	Appointment of a Contractor	50% complete with the paving of the roads identified	100% complete with the paving of the roads identified
KPA 2 - Basic Service Delivery and Infrastructure Investment (Community Services)											
CS01	10005	Provision of Community Facilities	Construction of a Multipurpose Centre in Stormsriver	Percentage of completion with the construction of the Stormsriver Community Hall	100% complete with the construction of the Stormsriver Community Hall	R 6,537,962	MIG	Procurement of a Service Provider	25% Complete with the construction of Stormsriver Community Hall	50% Complete with the construction of Stormsriver Community Hall	100% Complete with the construction of Stormsriver Community Hall
CS02		Disaster Management	Community awareness campaigns	Conduct a number of Fire Awareness Campaigns within Koukamma	4 Fire Awareness Campaigns	Operational	Operational	1 Fire Awareness Campaigns	1 Fire Awareness Campaigns	1 Fire Awareness Campaigns	1 Fire Awareness Campaigns

CS03		Improve environmental health awareness and management	Sampling and testing of a number of water samples	Conduct a number of monthly water sampling for environmental Testing	12 Water sampling Reports	R 78,975	SBDM Grant	3 Water sampling reports (July, Aug, Sept)	3 Water sampling reports (Oct, Nov, Dec)	3 Water sampling reports (Jan, Feb, March)	3 Water sampling reports (Apr, May, June)
CS04		Improve community facilities through maintenance and upgrading thereof	Upgrading of the community halls	Percentage of completion with the upgrading of the Stormsriver community hall	100% complete with the upgrading of the Stormsriver community hall	R 200,000	operational	Procurement of a Service Provider	Appointment of a Contractor	50% complete with the upgrading of the Stormsriver Community Hall	100% complete with the upgrading of the Stormsriver Community Hall
CS05				Percentage of completion with the upgrading of the woodlands community hall	100% complete with the upgrading of the woodlands community hall	R 800,000	Operational	Procurement of a Service Provider	Appointment of a Contractor	50% complete with the upgrading of the Woodlands Community Hall	100% complete with the upgrading of the Woodlands Community Hall

CS06		Provision of adequate cemetery facilities	Upgrading of cemetery facilities	Percentage of completion with the construction of ablution blocks and fencing of the cemeteries in Stormsriver, Nompumelelo Village, Woodlands, Coldstream	100% complete with the construction of ablution blocks and fencing of the cemeteries in Stormsriver, Nompumelelo Village, Woodlands, Coldstream	R 480,000	Operational	Assessment of the work that needs to be done at all cemeteries	Appointment of a Contractor	50% complete with the construction of ablution blocks and fencing of the cemeteries in Stormsriver, Nompumelelo Village, Woodlands, Coldstream	100% complete with the construction of ablution blocks and fencing of the cemeteries in Stormsriver, Nompumelelo Village, Woodlands, Coldstream
CS07		Implementation of the Waste Management Plan	Closure and rehabilitation of the Landfill sites in Clarkson and Coldstream	Closure of a number of landfill sites	Closure of 2 landfill sites	R 1,500,000	Operational	Internal specifications of work that needs to be done submitted to standing Committee	Procurement of a service provider	Digging and closure of waste cells	Closure of 2 landfill sites
CS08		Implementation of the Waste Management Plan	Upgrading of the existing landfill site in Joubertina	Paving of the access road, Fencing and shelter for tip site operator	100% complete with the upgrading	R 350,000	Operational	Internal specifications of work that needs to be done submitted to standing Committee	Procurement of a service provider	50% complete with the upgrading of the landfill site in Joubertina	100% complete with the upgrading of the landfill site in Joubertina
KPA 3 -Local Economic Development											

LED01		Development of the honeybush tea industry in Koukamma	Development of a partnership agreement and facilitate engagement with the stakeholders	Conduct a number of stakeholder engagements to ensure the signing of partnership agreements	Conduct 4 stakeholder engagements	External Funding	External	Facilitate 1 stakeholder engagement and the signing of partnership agreements	Facilitate 1 stakeholder engagement	Facilitate 1 stakeholder engagement	Facilitate 1 stakeholder engagement
LED02		Monitoring and evaluation of the finalisation of the Rock Art Centre	Monitor the progress on the finalisation of the Rock Art Centre through the Department of Tourism	Collate a number of progress reports received from the department of Tourism	Collate 4 progress reports on the finalisation of the Rock Art Centre from the Dept. of Tourism	Dept. of Tourism	External	1 Progress report from the department of Tourism received	1 Progress report from the department of Tourism received	1 Progress report from the department of Tourism received	1 Progress report from the department of Tourism received
LED03		Establish relations with stakeholders of the Furniture Factory to assist in the process of developing furniture making enterprise	Ensure that the Stakeholders of the Furniture Factory are business compliant	Assist with the 1) registration of the business 2) assist with the development of a business plan 3) assist with the sourcing of funds	1) Business registration complete 2) Business plan developed 3) Funding applications submitted to possible funders	External Funding	External	Registration of the Furniture Factory as a Cooperative	Assist with development of a Business Plan for the Furniture Factory	Facilitate the submission of funding applications	Facilitate the submission of funding applications

LED04		Establish relations with stakeholders of the Brick and Paving Factory to assist in the process of sourcing funding	Ensure that the Stakeholders of the Brick and Paving Factory are business compliant	Assist with the 1) registration of the business 2) development of a business plan 3) sourcing of funds	1) Business registration complete 2) Business plan developed 3) Funding applications submitted to possible funders	External Funding	External	Registration of the Brick and paving making as a Cooperative	Assist with development of a Business Plan for the Brick and Paving enterprise	Facilitate the submission of funding applications	Facilitate the submission of funding applications
LED05		Establish relations with stakeholders of the Charcoal business to assist in the process of sourcing funding	Ensure that the Stakeholders of the Charcoal business are organised into a business entity	Assist with the 1) registration of the business 2) development of a business plan 3) sourcing of funds	1) Business registration complete 2) Business plan developed 3) Funding applications submitted to possible funders	External Funding	External	Registration of the Charcoal business as a Cooperative	Assist with development of a Business Plan for the Charcoal Enterprise	Facilitate the submission of funding applications	Facilitate the submission of funding applications
LED06		Ensure the implementation of the Agra - park business model	Facilitate the establishment of a Farmer Production Support Unit under the Agra-park business model in Misgund	Facilitate a number of stakeholder engagements and progress reports for the establishment of the FPSU in Misgund	1) 4 stakeholder engagements and 2) 4 progress reports on the establishment of the FPSU	Department of Rural Development and Land Reform	External	1) 1 stakeholder engagements and 2) Establish local management structure 3) 1 Progress report	1) 1 stakeholder engagements and 2) 1 Progress report	1) 1 stakeholder engagements and 2) 1 Progress report	1) 1 stakeholder engagements and 2) 1 Progress report

LED07		Establishment of a partnership agreement between Green Growers Foundation and Essential Oils Cooperative	Facilitate the development of a formal partnership agreement between Green Growers Foundation and Essential Oils Coop.	Facilitate the signing of the formal partnership agreement between the stakeholders and monitor the implementation thereof by ensuring business compliance and facilitation of funding applications	1) Signing of the formal partnership agreement and 2) facilitation of business compliant documentation and 3) to assist with the funding applications	External Funding	External	Signing of formal partnership agreement	Assist with the completion of business compliant documentation	Facilitate the submission of funding applications	Facilitate the submission of funding applications
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LED08		Assist in the establishment of the Guava Juice Irrigation Scheme	Establish a communal cooperative and assist with the sourcing of funds for the establishment of an Irrigation Scheme in Guava Juice	1) Conduct a number of stakeholder engagements for the establishment of a communal cooperative. 2) Facilitate the registration and development of a business plan 3) Assist with the sourcing of funds for the establishment of the irrigation scheme in Guava Juice	1) Conduct 2 stakeholder engagements for the establishment of a communal cooperative. 2) Facilitate the registration and development of a business plan 3) Assist with the sourcing of funds for the establishment of the irrigation scheme in Guava Juice	External Funding	External	2 stakeholder engagements held for the establishment of a cooperative	Registration of the communal cooperative in Guava Juice and Business plan developed	Assist with the applications for funding	Assist with the applications for funding
LED09	10047	Implementation of the EPWP program	Job creation through the EPWP programme	Number of jobs created through EPWP	195 jobs created through EPWP	R 1,000,000	Public Works	40 EPWP participants Appointed	55 EPWP participants Appointed	50 EPWP participants Appointed	50 EPWP participants Appointed

LED10			Reporting on EPWP implementation to public Works	Submit a number of EPWP reports to Public Works	Submit 4 EPWP reports to Public Works			1 EPWP report submitted to Public Works	1 EPWP report submitted to Public Works	1 EPWP report submitted to Public Works	1 EPWP report submitted to Public Works
LED11		Monitor the implementation of the CWP program	Monitor implementation of the CWP program through conducting LRC meetings	Conduct a number of LRC meetings	Conduct 4 LRC meetings	External Funding	COGTA	Conduct 1 LRC meeting	Conduct 1 LRC meeting	Conduct 1 LRC meeting	Conduct 1 LRC meeting
LED12		Reviewal of Local Economic Development Strategy	Council approval of the Local Economic Development Strategy	Development of a Local Economic Development Strategy	1 Final Local Economic Development Strategy approved by Council	Operational	Operational	Solicit support from SBDM and COGTA for the development of the LED strategy	Secure support and funding for the LED strategy	Approval of the Draft Local Economic Development Strategy	1 Council Approved Local Economic Development Strategy

LED13		Operation of LED Forum(s) - Local Business Development Forums - Koukamma Business Development Forum - Emerging & Small Holding Farmers Associations (Commodity Formations)	Promote active LED Forums	Conduct a number of LED Forum meetings	4 LED Forums conducted	Operational	Operational	1 LED Forum conducted	1 LED Forum conducted	1 LED Forum conducted	1 LED Forum conducted
KPA 4 - Financial Viability and Management and Sustainability											
FV01		Compliance with the MFMA and mSCOA Regulations	Implementation of the MFMA and mSCOA Circulars	mSCOA Compliant Financial System and Annual Budget	mSCOA Compliant Financial System and Annual Budget	R 100,000	FMG	Monthly verifications of old reports to Mscoa data strings	Monthly verifications of old reports to Mscoa data strings	Monthly verifications of old reports to Mscoa data strings	Monthly verifications of old reports to Mscoa data strings

FV02		Annual Budget compiled in line with the MFMA	Compilation of the Annual Budget	Submission of Final Budget to Council and Treasury for 2019/20	Submission of Final Budget to Council and Treasury for 2019/20	Operational	Operational	Submit a budget plan linked to the IDP process plan for Council Approval	N/A	Adoption of the draft budget and related policies to Council and Treasury	Adoption of the 2019/20 Final Budget to Council and submitted to Treasury
FV03		Adjustments Budget compiled in line with the MFMA	Compilation of Adjustments Budget	Submission of Adjustments Budget to Council and Treasury	Submission of Adjustments Budget to Council and Treasury	Operational	Operational	N/A	N/A	Submit Adjustments Budget to Council and Treasury	N/A
FV04		Improvement of the revenue collection rate for the 2018/19 Financial year	Comply with the MFMA and Municipal Property Rates Act	Ensure Increase in Revenue collection by a certain percentage	Increase Service Revenue collection by 20% of the baseline of 17/18 for 2018/19	Operational	Operational	5% improvement on revenue Collection for Services	5 % improvement on revenue Collection for Services	5% improvement on revenue Collection for Services	5% improvement on revenue Collection for Services
FV05					Increase Rates Revenue collection by 20% of the baseline of 17/18 for 2018/19			5% improvement on revenue collection on rates	5% improvement on revenue collection on rates	5% improvement on revenue collection on rates	5% improvement on revenue collection on rates

FV06					Increase Traffic Fines Revenue collection by 40% of the baseline of 17/18 for 2018/19			10 % improvement on revenue collection for Traffic Fines	10% improvement on revenue collection for Traffic Fines	10% improvement on revenue collection for Traffic Fines	10 % improvement on revenue collection for Traffic Fines
FV07		GRAP compliant Submissions in accordance with the MFMA	Accurate Reporting in Compliance with Legislation	Submit a number of Grap compliant AFS	Grap Compliant AFS	Operational	Operational	Submit accurate GRAP compliant AFS to AG	Submit corrected GRAP compliant AFS to AG	N/A	N/A
FV08				Populate the Schedule B returns and submit to treasury	Schedule B returns and submit to treasury			Submit pre-audited Schedule B to Provincial and National Treasury	Populate the Schedule B returns and submit to treasury	N/A	N/A
FV09				Submit a number of reports to Treasury	Submission of 4 Section 52 Reports			Submit section 52 report for Apr - June 2018/19	Submit section 52 report for Jul - Sept 2018/19	Submit section 52 report for Oct - Dec 2018/19	Submit section 52 report for Jan - Mar 2018/19

FV10				Submit a number of reports to Treasury	Submission of 12 Section 71 Reports			Submit monthly section 71 Reports (June, July, Aug.)	Submit monthly section 71 Reports (Sept, Oct, Nov)	Submit monthly section 71 Reports (Dec, Jan, Feb)	Submit monthly section 71 Reports (March, Apr, May)
FV11				Submit a number of reports to Treasury	Submission of 1 section 72 Report			N/A	N/A	Submit section 72 reports to Council and Treasury	N/A
FV12		Compliance to AG Findings of 2017/18 FY	Implementation of the Audit Action Plan	Implementation of the AG Findings in Audit Action Plan	100% implementation of the AG Findings in Audit Action Plan	Operational	Operational	N/A	Develop a draft audit action plan based on AG findings	Submit the AG report and draft audit plan to council for adoption	Report to Council on the implementation of the Audit Action Plan
FV13		Financial Capacity Building	Financial Capacity Building programmes in settlements	Conduct a number of finance capacity building programmes	16 Finance Capacity Building Programmes	R 80,000	Operational	4 Capacity Building Programmes	4 Capacity Building Programmes	4 Capacity Building Programmes	4 Capacity Building Programmes
KPA 5 - Good Governance and Public Participation											

GGPP0 1		IDP Review for the 2019/20 financial year	Implementation of the Municipal Systems Act	Reviewed IDP 2019/20	Adoption of the reviewed IDP for the 2019/20 FY	Operational	Operational	Adoption of the IDP and Budget Process Plan	Conduct Situation Analysis of adopted IDP 2018/19	Draft IDP submitted to Council for approval	Final IDP for the 2019/20 FY approved by Council.
GGPP0 2		Establishment of 6 Ward Committees in Koukamma 2018/19	Implementation of the Municipal Systems Act	Number of Ward Committees Reports	24 Ward Committee Reports	Operational	Operational	6 Ward Committee Reports	6 Ward Committee Reports	6 Ward Committee Reports	6 Ward Committee Reports
GGPP0 3		Monitoring and application of Performance Management Systems	Compliance of the Performance Management Framework	Consolidate a number of Performance Reports	Coordinate 4 Performance Reviews	Operational	Operational	Coordinate the Annual Panel Performance Reviews for 2017/18	Conduct Quarter 1 Performance Review 2018/19	Conduct Quarter 2 Performance Review for 2018/19	Conduct Quarter 3 Performance Review for 2018/19
GGPP0 4					Consolidate 4 SDBIP quarterly reports			Conclude Annual Performance Report for 2017/18 FY	Quarter 1 SDBIP Performance Report due for 2018/19	Quarter 2 SDBIP Performance Report due for 2018/19	Quarter 3 SDBIP Performance Report due for 18/19
GGPP0 5		Effective functioning of MPAC in the 2018/19 Financial Year	Improved oversight role of MPAC	Conduct a number of MPAC meetings	4 MPAC meetings	Operational	Operational	1 MPAC Meeting	1 MPAC Meeting	1 MPAC Meeting	1 MPAC Meeting

GGPP0 6		Effective functioning of Audit Committee in the 2018/19 Financial Year	Improved advisory role Audit Committee	Conduct a number of Audit Committee meetings	4 Audit Committee meetings			1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting
GGPP0 7		Effective Functioning of the internal Audit 2018/19	Implementation of the Internal Audit Plan	A number of internal Audit Reports	4 Internal Audit Reports	Operational	Operational	1 Quarterly Internal Audit Report	1 Quarterly Internal Audit Report	1 Quarterly Internal Audit Report	1 Quarterly Internal Audit Report
GGPP0 8		Compliance to the Municipal Systems Act	Compilation of the Annual Report 2017/18	Development of the Annual Report 2017/18 FY	Approved Annual Report for 2017/18 FY	Operational	Operational	Completion of the Draft Annual Report	Approval of the Draft annual report by Audit Committee and Council	Approval of the Final Annual Report by Council	Submission of the approved Annual Report to AG, Treasury and Cogan

5.4 SUMMARY OF PROPOSED PROJECTS - OUTCOME OF STAKEHOLDER CONSULTATION

MISGUND - WARD 1

Project Name	Project Description	Ward	Settlement	Responsible
Water	Misgund Bulk Water Supply	1	Misgund	DWS
Water	Condition assessment and Re-commissioning of 3 existing Boreholes	1	Misgund	Technical Services
Domestic Water Meters	Installation of Prepaid Water Meters	1	Misgund	Technical Services
Water Storage	Supply of JOJO tanks	1	Misgund	DWS
Health care facilities	Establish a clinic closer to the settlements	1	Misgund	Department of Health
Burial sites / cemeteries	Extension and upgrade of existing cemetery	1	Misgund	Community Service
	Ablution Facilities at existing cemetery	1	Misgund	Community Services
Library Facilities	Provision of library facilities in the area	1	Misgund	Community Services
MPCC	Provision of Furniture and Electricity for the existing Misgund MPCC	1	Misgund	Community/Technical Services
Roads	Paving of gravel roads	1	Misgund	Technical Services
Education	Transfer of a Primary School	1	Misgund	Office of the Premier
Housing	Application for new Housing Project	1	Misgund	Technical Services (EVE Brand)

Establish new Sports field	Establishment of new Sport facility	1	Misgund	Community Services
Recreation Facility	Establishment of Recreational Facility	1	Misgund	Community Services
Street Lights	Fixing and Maintaining of High Mass Lights	1	Misgund	Technical Services
Community Crèche	Establishment of community Crèche	1	Misgund	Dept. of Education

LOUTERWATER - WARD 1

Project Name	Project Description	Ward	Settlement	Responsible
Water and Sanitation	Infrastructure refurbishment for the Waste Water Treatment Works	1	Louterwater	Technical Services
	Refurbishment of dilapidated water infrastructure, Fencing of raw water dam, construction of 500kl reservoir	1	Louterwater	Technical Services
	Commissioning of 2 Boreholes	1	Louterwater	Technical Services
Sanitation	Upgrading of bulk sewer infrastructure	1	Louterwater	Technical Services
Domestic Water Meters	Installation of Prepaid Water Meters	1	Louterwater	Technical Services
Water Storage	Supply of JOJO tanks	1	Louterwater	Technical Services
Health care facilities	Extension of Clinic	1	Louterwater	Dept. of Health
Burial sites / cemeteries	Extension and upgrade of the existing cemetery	1	Louterwater	Community Service
Library Facilities	Provision of library facilities	1	Louterwater	Community Services DSRAC

KRAKEEL - WARD 2

Project Name	Project Description	Ward	Settlement	Responsible
Water and Sanitation	Refurbishment of the 3 existing boreholes	2	Krakeel	Technical Services
Domestic Water Meters	Installation of Prepaid Water Meters	2	Krakeel	Technical Services
Electricity/Streetlights	Repairs and Maintenance of streetlights	2	Krakeel	Technical Services
High Mast Lights	Installation of High Mast Lights	2	Krakeel	Technical Services
Upgrading of gravel Roads	Paving of gravel roads (2018/2019)	2	Krakeel	Technical Services
Library Equipment	Provision of Library facilities and equipment (Feasibility study 29-31 May 2018)	2	Krakeel	Community Services/DSRAC
Sports Facilities	Maintenance of existing sport field	2	Krakeel	Community Services
Housing	Provision of new RDP houses	2	Krakeel	Technical Services
Community Hall	Maintenance of the existing Community Hall	2	Krakeel	Community Services
Provision of adequate cemetery services	Extension and provision of ablution blocks , fencing and shelters for Cemeteries	2	Krakeel	Community services
Recreational Facility	Establishment of recreational facility	2	Krakeel	Community Services

COLDSTREAM - WARD 2

Project Name	Project Description	Ward	Settlement	Responsible
Catchment Dam	Construction of a catchment dam to service an area of Koukamma	2	Coldstream	Technical Services
Water and Sanitation	Upgrading of sewerage system to a full Water Borne System	2	Coldstream	Technical Services
Domestic Water Meters	Installation of Prepaid Water Meters	2	Coldstream	Technical Services
Water Storage	Supply of Jojo Tanks	2	Coldstream	Technical Services
Electricity/Streetlights	Provision of adequate streetlights	2	Coldstream	Technical Services
Upgrading of gravel Roads	Paving of gravel roads(Laurel ridge & Die Rye)	2	Coldstream	Technical Services
Post Office	Establishment of a new Post Office	2	Coldstream	Community Services
Street Names	Naming of Streets	2	Coldstream	Community Services
Library Equipment	Provision of Library facilities and equipment	2	Coldstream	Community Services
Health care facilities	Improve clinic services	2	Coldstream	Community Services
Sports Facilities	Maintenance of existing sport field	2	Coldstream	Community Services
Landfill Sites	Upgrading of dumping site	2	Coldstream	Community Services

Housing	Provision of new RDP Houses	2	Coldstream	Dept. of Human Settlement
Upgrading of cemetery	Extension, fencing and Ablution Facility at existing cemetery	2	Coldstream	Community Services
Recreational Facility	Establishment of recreational facility	2	Coldstream	Community Services

RAVINIA – WARD 3

Project Name	Project Description	Ward	Settlement	Responsible
Water and Sanitation	Refurbishment of waste water treatment plant	3	Ravinia/Tweeriviere	Technical Services
Water	Supply of JOJO Tanks	3	Ravinia	Technical Services
Domestic Water Meters	Installation of Prepaid Water Meters	3	Ravinia	Technical Services
Electricity/Streetlights	1) Repairs and maintenance of streetlights 2) Provision of additional High Mast Lights	3	Ravinia	Technical Services
Upgrading of cemeteries	Fencing of the existing cemetery	3	Ravinia	Community Service
Facilitate development of EIA or BAR for establishment of cemetery	Environmental Impact Assessment/ Basic Assessment Report for the establishment of a new cemetery.	3	Mooiuitsig/ Ravinia	Community Services
Provision of Educational Facilities	Building of a School that caters for special need children	3	Ravinia	Dept. of Education
Library Facilities	Construction of a new Library (Feasibility Study)	3	Ravinia	Community Services

Roads	1) Paving of gravel roads (Phase 2 & 3) 2) Construction of Speed humps	3	Ravinia	Technical Services
Landfill Sites	Fencing of the existing landfill site, construction of a shelter and regravelling of the access road.	3	Ravinia	Technical Services
Sports Facilities	1) Construction of an indoor Sports Centre 2) Upgrading and maintenance of existing Sports field	3	Ravinia	Community Services
Recreational Facility	Establishment of recreational facilities (Play parks and swimming pool)	3	Ravinia	Community Services
Housing	Provision of new RDP Houses	3	Ravinia	Dept. of Human Settlement/ Technical Services

KAREEDOUW - 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
Water and Sanitation	Upgrading of sewerage system to a full Water Borne System	4	Kareedouw	Technical Services
Domestic Water Meters	Installation of Prepaid Water Meters	4	Kareedouw	Technical Services
Electricity/Streetlights	Repair and maintenance of streetlights	4	Kareedouw	Technical Services
Streetlights	Provision of High Mast Lights	4	Uitkyk Kagiso Heights New Rest	Technical Services

Upgrading of cemeteries	Extension, fencing and Ablution facility to the cemetery	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
Roads	Paving and upgrading of all roads	4	Mountain View New Rest Kagiso Heights	Technical Services
Develop a Timber Factory plant at Renselfier Manufacturing.	Production of Timber Products	4	Renselfier	LED
Recreational Facility	Establishment of recreational facility	4	Kareedouw	Community Services
Housing	Building of new RDP Houses	4	Kareedouw	Dept. of Human Settlement
Sportfield	Upgrading of the Sportfield	4	Kareedouw	Community Services

CLARKSON - WARD 5

Project Name	Project Description	Ward	Settlement	Responsible
Water and Sanitation	Upgrading of water reticulation	5	Clarkson, Snyklip, Doriskraal	Technical Services
Water and Sanitation	Provision JOJO tanks phase 2	5	Clarkson, Snyklip, Doriskraal	Technical Services
Water and Sanitation	Upgrading of sewerage system to a full waterborne system	5	Clarkson	Technical Services

Water and Sanitation	Replacement of VIP toilet system with Flush toilets (Feasibility study)	5	Guava Juice, Wittekleibos, Snyklip	Technical Services
Upgrading of gravel Roads	Paving of gravel roads	5	Clarkson, Guava Juice, Wittekleibos, Snyklip, Eersterivier	Technical Services
Electricity/Streetlights	Fixing and Maintenance of streetlights	5	Clarkson, Wittekleibos, Guava Juice	Technical Services
Streetlights	Provision of Streetlights	5	Snyklip, Doriskraal, Eersterivier	Technical Services
Housing	Provision of new RDP houses	5	Clarkson, Snyklip, Eersterivier, Doriskraal/Palmitrivier	Technical Services
Electrification	Electrification of 6 Snyklip houses and 2 Wittekleibos houses	5	Snyklip, Wittekleibos	Technical Services
Provision of adequate medical centres	Extension of the clinic in Clarkson	5	Clarkson	Community services
Provision of sport facilities	Establishment of new sportsfields	5	Wittekleibos, Guava juice, Snyklip, Clarkson, Eersterivier	Community services
Landfill Sites	Rehabilitation of Landfill site	5	Clarkson	Community services
Library Facility	Provision of Library Facility (Feasibility study)	5	Clarkson	Community Services
Burial site/Cemeteries	Extension, fencing, ablution block at existing Cemetery	5	Clarkson/Eersterivier	Community Services
Community Halls	Upgrading of the existing Community Hall	5	Clarkson	Community services
Recreational Facility	Establishment of recreational facility	5	Clarkson	Community Services

WOODLANDS - WARD 5

Project Name	Project Description	Ward	Settlement	Responsible
Water and Sanitation	Upgrading of current water facilities and provision of alternative water sources – JOJO Tanks	5	Woodlands/Palmiet Rivier	Technical Services

Water and Sanitation	Upgrading of sewerage system to a full Water Borne System	5	Woodlands	Technical Services
Domestic Water Meters	Installation of Prepaid Water Meters	5	Woodlands	Technical Services
Upgrading of gravel Roads	Paving of gravel roads	5	Woodlands/Harmanuskraal/Kwaaiibrand	Technical Services
Electricity/Streetlights	Repair and maintenance of streetlights	5	Woodlands/Harmanuskraal/Kwaaiibrand	Technical Services
Electricity/Streetlights	Construction of a new High Mast and repair of the existing High Mast Lights	5	Woodlands	Technical Services
Electrification	Maintenance of Sport field lights	5	Woodlands/Kwaaiibrand	Technical Services
Housing	Provision of new RDP houses	5	Woodlands	Technical Services
Provision of adequate medical centres	Establishment of a new clinic	5	Woodlands	Dept. of Health
Provision of sport facilities	Construction of a netball court	5	Woodlands	Community services
Landfill Sites	Upgrading of dumping site (Fencing, Access Road, Ablution Block)	5	Woodlands	Community services
Community Halls	Construction of the new MPCC	5	Woodlands	Community services
Burial sites/ Cemetery	Extension and upgrading (Fencing and Ablution block) of existing Cemetery	5	Woodlands	Community Services
Recreational Facility	Establishment of recreational Facility	5	Woodlands/Palmiet Rivier	Community Services
Library Facilities	Provision of Library Facilities	5	Woodlands	Community Services
Destitute Houses	Building of Destitute Houses	5	Harmanuskraal	Dept. of Human Settlements
Transfer of Houses	Transfer of SAFCOL Houses to Koukamma Municipality	5	Kwaaiibrand	Koukamma

NOMPUMELELO VILLAGE - WARD 6

Project Name	Project Description	Ward	Settlement	Responsible
Water and Sanitation	Upgrading of sewerage system to a full Water Borne System	6	Nompumelelo Village	Technical Services
Domestic Water Meters	Installation of Prepaid Water Meters	6	Nompumelelo Village	Technical Services
Electricity/Streetlights	Repair and maintenance of streetlights	6	Nompumelelo Village	Technical Services
Electrification	Electrification of Informal houses at Riemvasmaak	6	Nompumelelo Village	Technical Services / ESKOM
	Maintenance of Sport field lights	6	Nompumelelo Village	Technical Services / ESKOM
Provision of adequate medical facilities	Establishment of an operational day hospital / Clinic	6	Nompumelelo Village	Dept. of Health
Provision of adequate cemetery services	Extension and provision of ablution blocks , fencing and shelters for Cemeteries	6	Nompumelelo Village	Community services
Education	Provision of a High School	6	Nompumelelo Village	Dept. Of Education
Library Facilities	Provision of Library facilities and equipment	6	Nompumelelo Village	Community services
Sports Facilities	Construction of a Netball Court	6	Nompumelelo Village	Community Services

Recreational Facility	Establishment of Recreational Facility	6	Nompumelelo Village	Community Services
New Housing	Building of new Houses	6	Nompumelelo Village	Technical Services
JOJO Tanks	Provision of JOJO Tanks	6	Nompumelelo Village	Technical Services
Highmas Lights	Installation of Highmas Lights	6	Nompumelelo Village	Technical Services
Indoor Sport Center	Provision of Indoor Sport Center	6	Nompumelelo Village	Community Services

STORMSRIVER - WARD 6

Project Name	Project Description	Ward	Settlement	Responsible
Water Storage	Supply of Jojo tanks	6	Stormsriver	Technical Services
Water and Sanitation	Upgrading of Stormsriver Low Pressure Water Mains / Water Meters / Installation of Chemical Dosing Pumps	6	Stormsriver	Technical Services
Roads Infrastructure	Upgrading of Stormsriver Gravel Road to Paved Road	6	Stormsriver	Technical Services
Water and Sanitation	Upgrading of sewerage system to a full Water Borne System	6	Stormsriver	Technical Services
Electricity/Streetlights	Fixing and Maintenance of streetlights	6	Stormsriver	Technical Services
Electrification	Installation of Sport field Lights	6	Stormsriver	Technical Services
Clinic	Construction of the Clinic	6	Stormsriver	Dept. of Health

Water Reservoir	Construction of water Reservoir	6	Stormsriver	Technical Department
Land fill site	Upgrading of the Dumping site	6	Stormsriver	Technical Services
Provision of adequate cemetery services	Ablution blocks and Shelters , Paving for Cemeteries	6	Stormsriver	Community services
Library Facilities	Provision of Library facilities and equipment	6	Stormsriver	Community services / DSRAC
Integrated Development Centre	Construction of new MPCC	6	Stormsriver	Community Services
Sports Facilities	Construction of a Netball Court	6	Stormsriver	Community Services
Housing	Building of new RDP Houses	6	Stormsriver	Dept. of Human Settlements
Recreational Facility	Establishment of Recreational Facility	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 Louerwater, 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, Tweerivier, 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																									
Formal Town																									
Joubertina	1 514	5 752	1 514	6 143	Adequate	Below RDP	None	Adequate	Below RDP	None															
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	0
Formal settlements																									
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	4	0	7	0	4	0	
RURAL																									
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																									
Thornham	177	664	177	708																					
Sub-Total	177	664	177	708	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	
Working towns & service centres																									
Tsitsikamma Nat Park	13	35	13	35																					
Sub-Total	13	35	13	35	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	
Farming																									
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	2	1	0		
TOTAL	11 034	40 664	11 053	42 850	3	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%

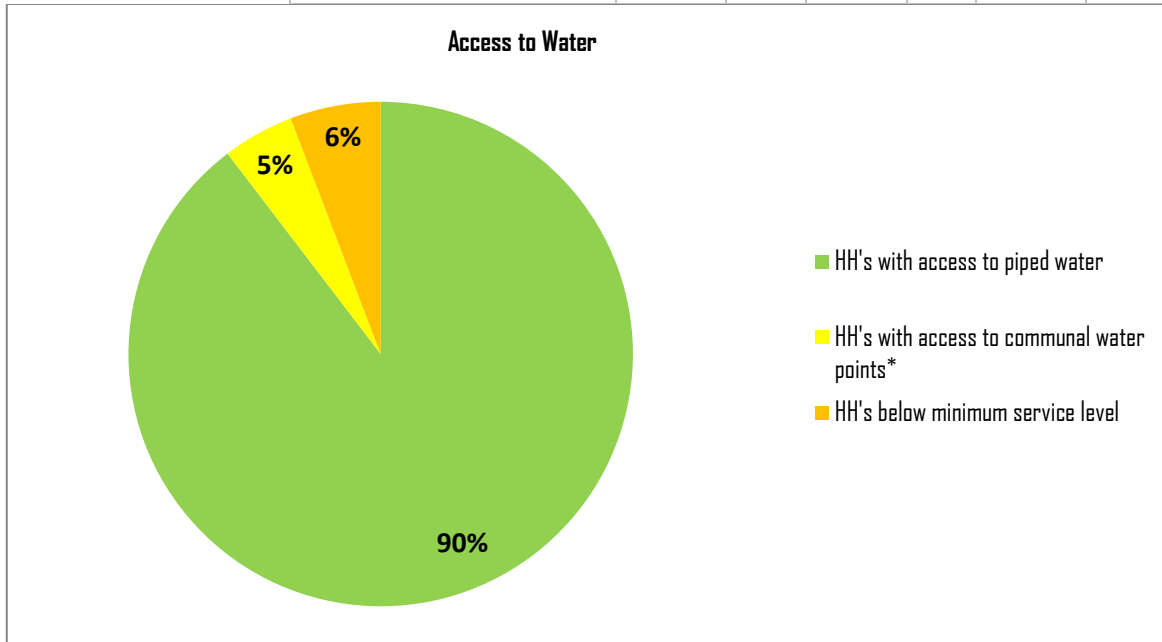


Figure A.1: Household water access profile

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

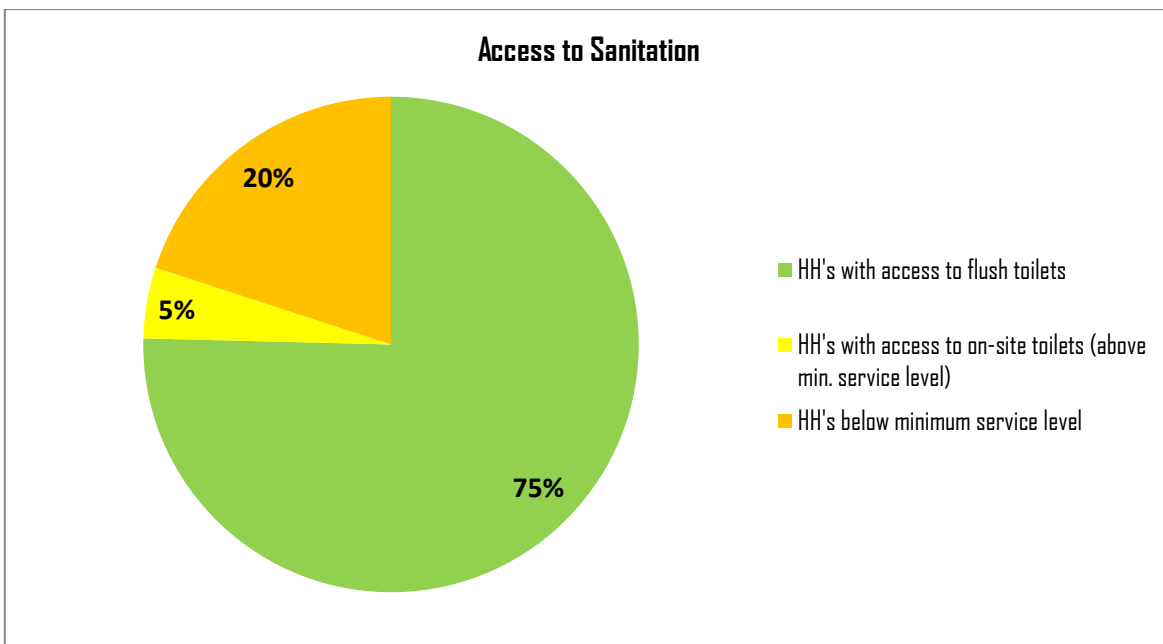
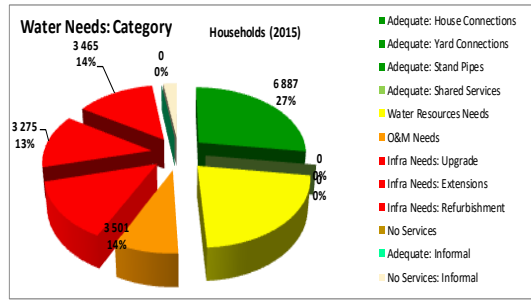
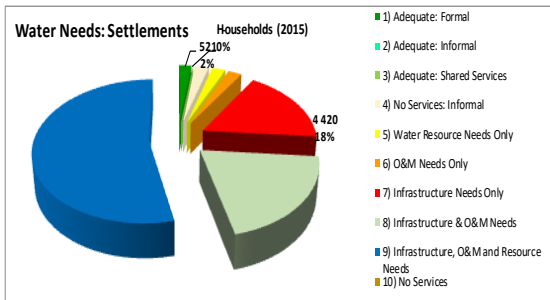


Table A.5 (a): Residential water services delivery adequacy profile (Water)

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	%
1	3	521	8%	-	#####	-	0%																				
2	0																										
3	0																										
4	0																									600	
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				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 <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

Adequate: Ho Adequate: Yar Adequate: Sta Adequate: Sh: Water Resou O&M Needs Infra Needs: U 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

(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, Mountainview	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 compliance 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

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 compliance 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!	#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	n
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**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!
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
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

Business Element 5: Water Services Infrastructure Management (Topic 5.2)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
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	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			
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.	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				
<p>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.</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	
	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				
<p>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.</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	
	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	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		N/EC109/020/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 Louerwater 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; Louerwater WWTW not operating efficiently; Clarkson ponds overgrown; Coldstream WTW not functioning properly	refurbishment of Louerwater 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 &	NEC109/002/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	NEC109/021/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	NEC109/006/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	NEC109/045/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.	NEC109/028/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	N/EC109/037/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	N/EC109/034/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	N/EC109/029/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 Inflow, 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 Misgund		Augment groundwater supply to Krakeelrivier, Kareedouw and Misgund	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 WTWs.	WTWs have sufficient capacity to treat total input volume.	All WTWs except Joubertina are operating at capacity.		Upgrade Kareedouw WTW and investigate capacity upgrades required at all WTWs except Joubertina to meet	Monitor WTWs capacities available for development and implement upgrades as required.	Monitor WTWs capacities available for development and implement upgrades as required.	Monitor WTWs capacities available for development and implement upgrades as required.	Monitor WTWs 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.	WWTWs have sufficient capacity to treat total effluent received.	Insufficient capacity at Krakeelrivier, Misgund and Coldstream WWTWs.		Construct additional sludge ponds at Coldstream and Krakeelrivier. Upgrade Misgund	Monitor WWTWs capacities available for development and implement upgrades as	Monitor WWTWs capacities available for development and implement upgrades as	Monitor WWTWs capacities available for development and implement upgrades as	Monitor WWTWs 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

N r	Project Referenc e Number	Project Name	Description	Proje ct Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources									MTEF Project Source	
								prev spent FY201 4	FY2015 Budge t	Own	MIG	RBIG	ACIP	DR	MWIG	Other		Tota l Cost
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 of irrigation system; re-establishment of reeds bed	Basic	Sanitation	Sanitation bulk	WWTW	0	R2 930				X				R 2 930	

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 7 230									R 7 230

Table E.2b: 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 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 Louerwater 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 Louterwater WTW	Remove silt from the dam; fencing around raw water dam; install new delivery pumps; new electrical panels;	Higher	Water	Basic supply	Reservoir; Reticulation pipeline; Bulk pipeline; WTW; pump station	R0	R7 747		X							R10 347	

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 the pump house building; installation of water supply system	Flagship	Sanitation	Sanitation bulk	WWTW	R0	R3 000										R3 000
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										R3 500

4		Refurbishment of Louterwater 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(Phase 2)	installation of smart water metering system in Koukamma municipality	water demand	Water	Planning	Water conservation water demand management	R16 000	R16 000									X		R32 000
6		Installation of a full waterborne system in Tsitsikamma	replacement 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								R14 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; new 2 MI reservoir and rising main	Higher	Water	Basic supply	Reservoir; Reticulation pipeline; Bulk pipeline; WTW; pump station	R7 738	R2 600	X							R10 347
		Total						R32 968	R49 587								R92 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 MTE F-cycle?
					Project Number	Project Title	Project Cost R'000			
CURRENT NEEDS										
Water Services Development Planning										
W 1	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
W 2	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 sources	Yes	n/a	Misgund bulk water supply	R23 204	No	no	Yes

	demands									
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 infrastructure	Develop a comprehensive O&M plan	Development of Comprehensive O&M plan	no	n/a	n/a	R0	n/a	n/a	n/a

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	Liaise with relevant sector departments and other institutions 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	Liaise 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 management plan	development of groundwater management plan	no	n/a	n/a	R0	n/a	n/a	n/a
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 balance	install smart metering system for all water supply systems (from source to tap) and manage data	installation of smart metering system and data management systems 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 collection	cost based tariff structure and enhanced debt recovery	Tariff review	no	n/a	n/a	R0	n/a	n/a	n/a
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 complaints management	institute designated call centre for centralised customer care and complaints management	development of call centre for Koukamma Municipality	yes	n/a	complaints 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 on-going 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 Sandrift, Coldstream, Thornham, Woodlands, Clarkson, the Mfengu Farms, Eersterivier, Misgund, Louterwater, Krakeelrivier, Kwaaibrand, 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 (StatsSA, 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 Kareedouw, Stormsrivier, Joubertina, Ravinia, Tweeriviere and Nompumelelo or Sandrift 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%
Sandrift	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
Sandrift	20
Koomansbos	66
Hermanskraal	20
Griekwarust	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	Tsitsikamma

Table 5.4.3.1 summarises the key towns in Koukamma 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 ski boat 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 accident 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 MI

	Project Names	Year of Commitment	Source of Funding	Project Cost	WARD
Roads Five year planned projects	Upgrading of Mandela Park Gravel Roads	17/18	SANRAL	R1 600 000.00	6
	Upgrading of Clarkson Gravel Roads	17/18	SANRAL	R11 081 000.00	5
	Upgrading of Coldstream Gravel Roads	17/18	SANRAL	R2 340 000.00	2
	Upgrading of Ravinia Gravel Roads to paved standards	17/18	MIG	R4 700 000.00	3
	Upgrading of Ravinia Gravel Roads to paved standards	17/18	MIG	R4 600 000.00	3
	Upgrading of Krakeel Gravel Roads to paved standards	18/19	MIG	R3 200 000.00	3
	Upgrading of Stormsriver Gravel Roads to paved standards	19/20	MIG	R 2 658 788.00	5
	Upgrading of Newrest, Kagiso, and Mountain View Gravel Roads to paved standards	19/20	Funds to be sourced (R10 855 574.36)		4
	Upgrading of Louterwater Gravel Roads to paved standards	20/21	Funds to be sourced R(5 439 041.43)		1
	Upgrading of Woodlands and Storms-River Gravel Roads to paved standards	21/22	Funds to be sourced (R4 839 706.38)		5&2

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 healthy 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, economic 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 behaviour 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 deration	
❖ 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 councillors assist with community liaison
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, Assegaaibosch, 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:

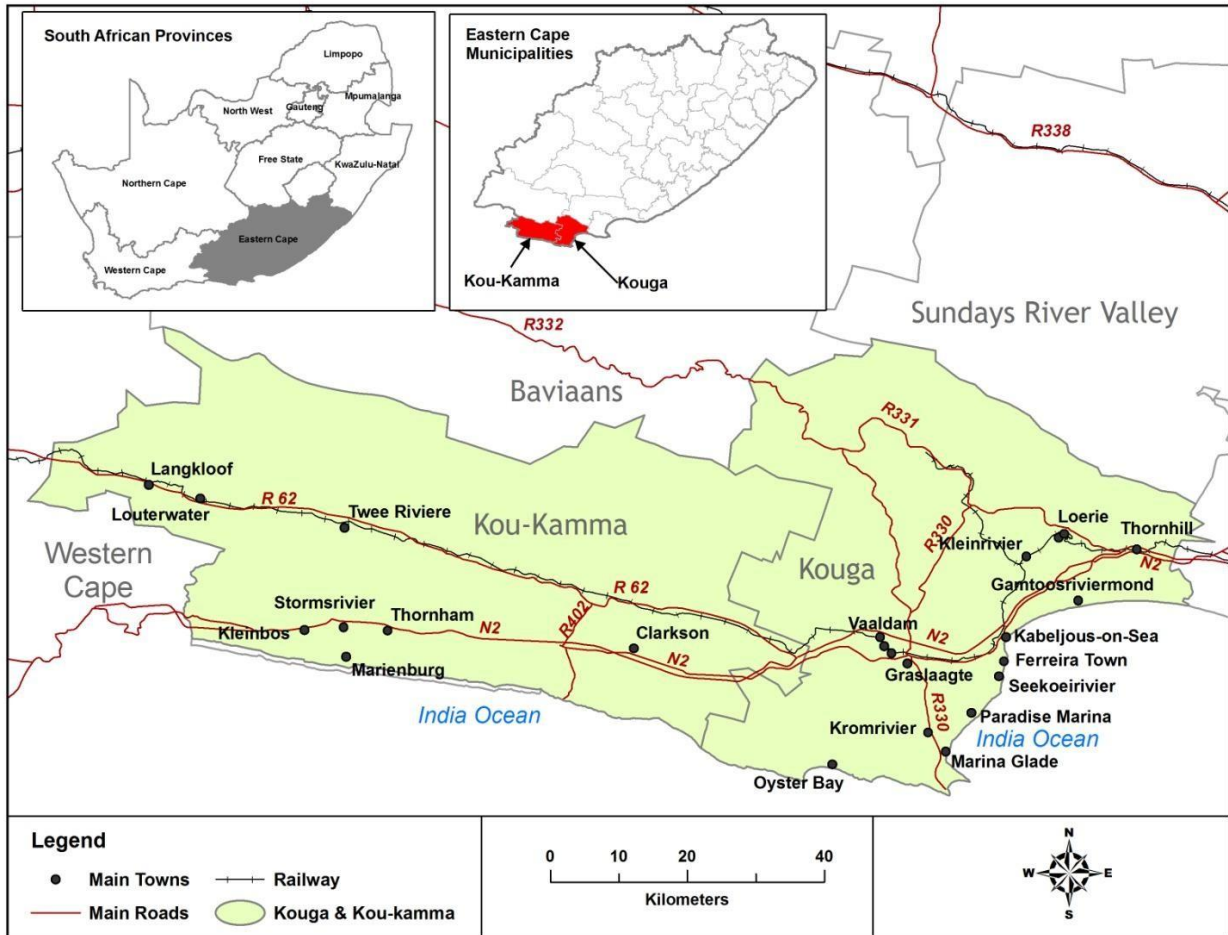
- everyone has the constitutional right to have the environment protected, for the benefit of present and future generations that—
- (a) prevent pollution and ecological degradation;
- (b) promote conservation; and
- (c) secure ecologically sustainable development and use of natural resources while promoting 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 by 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.

(a) 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 PROGRAMME SECTOR PLANS

PEOPLE LIVING WITH DISABILITIES SECTOR PLAN

The Preamble to our Constitution indicates our commitment to the attainment of social justice and the improvement of the quality of life for everyone. The Constitution of the Republic of South Africa, 1996, adopted in 1996, outlaws discrimination on the basis of disability and guarantees the right to equality for persons with disabilities. The Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA), passed in 2000, gives effect to the equality clause in the Bill of Rights, and defines 'discrimination' as "any act or omission, including a policy, law, rule, practice, condition or situation which directly or indirectly (a) poses burdens, obligations or disadvantage on; or (b) withholds benefits, opportunities or advantages from any person on one or more of the prohibited grounds." 'Equality' according to the definition of the Act includes equality in terms of outcomes.

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 Plan) 2012 and other government policies on disability as an integral part of the local government mandate.

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

The purpose of the framework is:

This WPRPD updates the 1997 INDS, integrates obligations in the UNCRPD and responds to the Continental Plan of Action for the African Decade of Persons with Disabilities. (White Paper on the rights of persons with disabilities; approved by government 9 December 2015)

More specifically, the purpose of this WPRPD is to:

- Provide a mainstreaming trajectory for realising the rights of persons with disabilities through the development of targeted interventions that remove barriers and apply the principles of universal design;
- Provide clarity on and guide the development of standard operating procedures;
- Guide the review of all existing and development of new sectoral legislation and policies, programmes, budgets and reporting systems to bring these in line with both Constitutional and international treaty obligations;
- Stipulate norms and standards for the removal of discriminatory barriers that perpetuate the exclusion and segregation of persons with disabilities;
- Broadly outline the responsibilities and accountabilities of the various stakeholders involved in providing barrier-free, appropriate, effective, efficient and coordinated service delivery to persons with disabilities;
- Guide self-representation by persons with disabilities;
- Provide the framework for a uniform and coordinated approach by all government departments and institutions in the mainstreaming of disability across all planning, design, budgeting, implementation and monitoring of services and development programmes;
- Provide a framework against which the delivery of services to persons with disabilities can be monitored and evaluated; and
- Guide gender mainstreaming to ensure that women with disabilities enjoy equitable access to all women empowerment and gender equality legislation, policies and programmes.

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

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.

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.

YOUTH DEVELOPMENT STRATEGY

This framework sets out to provide guidance and programme areas for the design and implementation of youth development programmes at the Local Government level. The NYP 2020 is part of a rich legislative and policy framework that is defined by the South African Constitution (1996) and guided by an internationally informed rights-based approach to growth and development. The policy is informed by, and interacts with, various pieces of legislation and policies in an integrated manner. The Constitution of the Republic of South Africa entrenches specific rights, responsibilities and principles that all South Africans must uphold. It lays the foundation for youth economic empowerment and, in the Bill of Rights, enshrines the rights of people (including the youth) and affirms the values of human dignity, equality and freedom. This has implications for the dplg as it is tasked with the function of supporting, monitoring and evaluation of youth development programmes in all the municipalities in the country.

Process of developing the Youth Development Framework for Koukamma Local Municipality

This process of developing the Frameworks was built on the National Youth Commission's 3rd National Conference on Youth Development at Local Level, 9 – 11 May 2012, 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 2014 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 2015 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.

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 in line with the NPS

HIV AND AIDS SECTOR PLAN

Effective response to the impact of the HIV and AIDS pandemic in our widespread, sparsely populated district requires a well-co-ordinated and coherent approach that is informed by the practical experiences of the various stakeholder and role-players in the District and elsewhere in our Province. According to the Framework for an Integrated Local Government response to HIV and 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 2017 – 2022 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.

To in line with the Goals of the National Strategic Plan

Goal 1. Accelerate prevention to reduce new HIV and Aids infections and STI's

'Breaking the cycle of transmission'

Goal 2. Reduce morbidity and mortality by providing HIV, TB and STI treatment, care and adherence support for all 'Reaching 90-90-90 in every district'

Goal 3. Reach all key and vulnerable populations with customised and targeted interventions

'Nobody left behind'

Goal 4. Address the social and structural drivers of HIV, TB and STI's and link these efforts to the NDP

'Multi-department, multi-sector approach"

Goal 5. Ground the response to HIV,TB and STI's in human rights principles and approaches

'Equal treatment and social justice'

Goal 6. Promote leadership and shared accountability for a sustainable response to HIV,TB and STI's

Mutual accountability

Goal 7. Mobilise resources and maximise efficiencies to support the achievement of NSP goals and ensure a sustainable response. 'Spend now, to save later'

Goal 8. Strengthen strategic information to drive progress towards achievement of NSP goals

Data –driven action

The principles guiding the implementation of the Koukamma Municipality HIV and AIDS Plan 2017 - 2022 are in keeping with the imperatives of the Constitution, the principles outlined in the National Strategic Plan, the Framework Integrated Local Government to HIV and 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.

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.
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- **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.
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- **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.

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- **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 2018/19 and the outer two financial years 2019/20 and 2020/21 has been developed based on the Integrated Development Plan of Kou-kamma 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.

Furthermore, the National Treasury has regulated a Municipal Standard Chart of Accounts, which was effective from 01 July 2017. This requires all municipalities and municipal entities to transact live on the new chart of accounts. It is therefore a requirement that the budget be Mscoa compliant.

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:

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

The Municipality has embarked on implementing a range of revenue collection strategies to optimise 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 2018/19 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy
- Aging and poorly maintained roads, 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;
- Low collection rates
- Poor communities and
- Cash flow challenges

The following budget principles and guidelines directly informed the compilation of the 2018/19 MTREF:

- The 2017/18 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 2018/19 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.
- Increase in VAT as promulgated by the National Treasury,
- 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 2018/19 MTREF

DESCRIPTION	2017/18	2018/19	Budget year +1	Budget year +2
	ADJUSTMENTS BUDGET		2019/20	2020/21
Operational Income	-140 859 682,94	-131 202 971,37	-144 101 626,67	-149 450 797,91
Operational Expenditure	126 723 695,59	152 246 378,61	159 920 607,43	169 486 973,27
Capital Expenditure	23 302 600,00	19 706 810,13	21 156 200,00	18 552 800,00
(SURPLUS) / DEFICIT	R 9 166 612,65	R 40 750 217,37	R 36 975 180,77	R 38 588 975,35
Depreciation	23 554 134,35	24 797 996,00	26 137 087,78	27 574 627,61
NET (SURPLUS) / DEFICIT	-R 14 387 521,69	R 15 952 221,37	R 10 838 092,98	R 11 014 347,74

Total operating revenue has decreased by 6.9 per cent or R9 657 million for the 2018/19 financial year compared to the 2017/18 Adjustments Budget. This is mainly due to the decrease in transfers and subsidies. For the two outer years, revenue will increase by 9.8 and 3.7 per cent respectively.

Total operating expenditure for the 2018/19 financial year has increased by 20.1 per cent or R25 523 when compared to the 2017/18 Adjustments Budget. The main reason for the increase is due to the increase in debt impairment as well as employee cost as a result of the new finalised organogram to fill critical service delivery related positions. For the two outer years, operational expenditure will increase by 5 and 6 per cent respectively.

7.3 Budget Process

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 polices 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 2018/19 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 2018/19 MTREF:

- National Government macro-economic targets;
- The general inflationary outlook and the impact on Municipality's residents and businesses.
- Increase in VAT
- 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 average collection rate of the municipality is at 50.5 per cent for the 2017/18 financial year. This necessitated 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 that was implemented and approved by the municipal council to address the low collection rate.

7.3.3.4 Salary increases

In accordance with the guidance in the MFMA circular 89 and 91, the Wage collective agreement has not yet been concluded. In the absence of the salaries has been budgeted for as follows:

- Employees: 7.0% - plus 2.4% notch increase
- Councillors: CPI – 7.0%
- Directors: CPI – 7.0%

7.3.3.5 Impact of national, provincial and local policies

In compilation of the budget for 2018/19, 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 75.0 per cent is achieved on Operating expenditure and 85.0 per cent on the Capital Programme for the 2017/18 of which performance has been factored into the cash flow budget. This basis has thus been used as a benchmark for the 2018/19 draft 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 <60%, 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	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source											
Property rates	2	15 488	15 596	16 256	12 019	13 866	13 866	-	14 600	15 389	16 235
Service charges - electricity revenue	2	2 132	2 205	2 033	1 453	415	415	-	437	461	486
Service charges - water revenue	2	9 736	11 619	11 765	9 533	10 213	10 213	-	10 754	11 335	11 958
Service charges - sanitation revenue	2	7 741	8 041	8 580	5 071	4 129	4 129	-	4 347	4 582	4 834
Service charges - refuse revenue	2	3 560	3 905	4 092	2 980	2 963	2 963	-	3 120	3 288	3 469
Service charges - other											
Rental of facilities and equipment		333	408	380	382	382	382		402	424	447
Interest earned - external investments		297	206	73	35	149	149		157	165	174
Interest earned - outstanding debtors		5 554	7 156	9 188	9 461	11 019	11 019		11 603	12 230	12 902
Dividends received											
Fines, penalties and forfeits		672	1 580	5 123	3 000	3 000	3 000		5 000	5 000	5 000
Licences and permits		9	30	18							
Agency services		1 492	2 841	5 783	2 743	2 743	2 743		2 889	3 045	3 212
Transfers and subsidies		56 428	44 192	48 540	49 450	61 300	61 300		52 928	56 033	60 573
Other revenue	2	1 176	2 444	3 667	6 790	8 025	8 025	-	10 555	11 125	11 736
Gains on disposal of PPE		23	-	334	75	75	75				
Total Revenue (excluding capital transfers and contributions)		104 640	100 223	115 833	102 991	118 277	118 277	-	116 791	123 075	131 028

As the municipality is largely grant dependant, most revenue is from the National government, comprising of 51.3 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 2018/19 financial year, revenue from services charges is estimated to total R18 658 million and property rates at R14 600 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>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>
Capital			
Direct			
MIG	15 170 000,00	15 396 000,00	16 024 000,00
INEP	-	6 400 000,00	3 200 000,00
	15 170 000,00	21 796 000,00	19 224 000,00
Operational			
Equitable share	45 406 000,00	48 983 000,00	53 004 000,00
FMG	1 970 000,00	2 435 000,00	2 867 000,00
DSRAC	1 300 000,00	1 300 000,00	1 300 000,00
Environmental health	963 000,00	1 015 002,00	1 070 827,11
EPWP	1 000 000,00	-	-
Sarah Baartman	1 500 000,00	1 500 000,00	1 500 000,00
Auditor General - 1%	30 000,00	30 000,00	30 000,00
	52 169 000,00	55 263 002,00	59 771 827,11
Total	R 67 339 000,00	R 77 059 002,00	R 78 995 827,11

As indicated in the table above, is a breakdown of both capital and operational grants to be received in the 2018/19 MTREF.

7.5 Operating Expenditure Framework

The Municipality's expenditure framework for the 2018/19 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 5 Summary of operating expenditure by standard classification item

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

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Expenditure By Type											
Employee related costs	2	39 116	39 820	41 856	47 155	47 578	47 578	-	54 414	57 896	61 659
Remuneration of councillors		2 901	3 000	3 123	3 215	3 594	3 594		3 508	3 732	3 975
Debt impairment	3	19 638	19 741	19 605	10 345	10 345	10 345		22 755	23 876	25 079
Depreciation & asset impairment	2	15 340	22 383	23 027	23 554	23 554	23 554	-	24 798	26 137	27 575
Finance charges		650	995	1 961	825	1 075	1 075		1 130	1 191	1 257
Bulk purchases	2	2 674	3 199	3 513	4 803	4 803	4 803	-	5 015	5 286	5 577
Other materials	8				6 935	5 025	5 025		5 072	5 346	5 640
Contracted services		3 351	3 839	2 734	6 402	11 985	11 985	-	13 882	12 842	13 544
Transfers and subsidies		25 094	15 846	16 702	-	-	-	-	-	-	-
Other expenditure	4, 5	18 547	18 740	16 489	20 679	18 764	18 764	-	21 673	23 614	25 183
Loss on disposal of PPE			325								
Total Expenditure		127 311	127 890	129 012	123 914	126 724	126 724	-	152 246	159 921	169 487

The budgeted allocation for employee related costs for the 2018/19 financial year totals R57 921 million (incl councillors remuneration), which equals 38.0 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 91, the wage negotiations has not yet been agreed upon, therefore in the absence of this, an estimated percentage of 7% has been used as a result of updates on negotiations from the union. In addition to this a further 2.4% was accounted for the salary notch increases were taken into account.

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 R18 704 million has been allocated from the 2018/19 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 2018/19
Construction of Abulution facilities and fencing at Stormsriver, Nompumelelo Village, Coldstream and Misgund cemeteries	R 300 000,00
Fencing of Stormsriver cemetery	R 180 000,00
Upgrading of Woodlands community hall	R 800 000,00
Upgrading of Public toilets in Joubertina	R 180 000,00
Tables and chairs for all community halls	R 168 000,00
Stormsriver MPCC	R 6 637 961,74
Furniture and Equipment for Stormsriver Library	R 133 387,00
Furniture for councilors offices	R 250 000,00
Furniture and Office Equipment	R 313 923,13
Renovation of new council chambers	R 700 000,00
Upgrade to MS 2016	R 420 000,00
Ravinia Paving Phase 2	R 2 656 794,76
Upgrading of Stormsriver gravel roads	R 1 313 299,95
Upgrading of Krakeel gravel roads	R 3 086 637,00
Rehabilitation of landfill sites in Louterwater, Clarkson and Coldstream	R 1 500 000,00
Fencing of landfill sites in Joubertina and Woodlands	R 350 000,00
Louterwater WTW	R 716 806,55
	R 19 706 810,13

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 2016/17 AG audit.

Below is an extract of the municipalities asset register:

DESCRIPTION	ORIGINAL COST		WIP				DEPRECIATION										CARRYING VALUE
	OPENING BALANCE	OPENING BALANCE	BIFWD BAL ADJUSTMENT	ADDITIONS	WIP	DISPOSALS	CLOSING BALANCE	OPENING BALANCE	OPENING IMPAIRMENTS	BIFWD ADJUSTMENT	ADDITIONS	CURRENT IMPAIRMENTS	DISPOSALS	CLOSING BALANCE	TOTAL IMPAIRMENTS		
CAT: INFRASTRUCTURE ASSETS	362 191 251,68	8 907 962,36	9 248 942,28	2 482 706,94	775 722,56	-	383 616 585,82	132 975 483,74	741 589,13	148 815,36	18 519 688,65	-740 954,33	-	151 643 967,75	644,80	231 971 973,27	
CAT: COMMUNITY ASSETS	27 148 328,81	9 813 271,85	29 105 134,11	-	-8 187 135,01	430 000,00	57 449 589,76	10 007 723,37	99 324,09	1 643 861,21	2 021 242,91	-	131 461,89	13 541 365,60	99 324,09	44 311 241,52	
CAT: INVESTMENT ASSETS	25 840 037,00	-	-	-	-	58 000,00	25 782 037,00	489 227,57	-	-	27 086,82	-	-	516 314,39	-	25 265 722,61	
CAT: OTHER ASSETS	11 882 264,10	179 453,60	179 453,60	26 924,41	2 799 756,60	44 946,94	15 022 905,37	8 087 161,99	-335 077,00	-	1 294 521,90	-	25 496,09	9 356 187,80	-335 077,00	6 001 794,57	
CAT: INTANGIBLE ASSETS	767 917,76	-	-	14 032,20	-	-	781 949,96	521 232,69	-	-	121 623,35	-	-	642 856,04	-	139 083,92	
CAT: LAND & BUILDINGS	11 055 643,80	16 677 674,38	-	-	-16 677 674,38	-	11 055 643,80	2 539 678,46	-	-	284 840,57	-	-	2 824 519,03	-	8 231 124,77	
GRAND TOTALS	438 885 443,15	35 578 362,19	38 529 023,38	2 533 663,55	-21 289 330,23	532 946,94	493 704 215,10	154 265 748,12	505 846,22	1 811 638,83	22 097 943,58	-740 954,33	156 957,98	178 018 372,55	-235 108,11	315 920 950,66	

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 three financial years.

7.9 Municipal Valuation Roll

The current valuation of the municipality came into effect during July 2016. A second supplementary valuation is currently underway.

7.10 Distribution losses

Electricity:

As the end of the 2016/17 financial year, the municipality had electricity losses of 33%, this is above the national norm of 10%. Based on this, a decision was made to implement the following initiatives in an endeavour to decrease these losses.

- Awareness campaign to users, highlighting the consequences of tampering.
- All meters to be re-checked for possible tampering.
- Tampered meters disconnected and consequently sealed.
- Monthly spot checks are being done, to highlight low buying customers.
- Investigate the Eskom bulk accounts and verify whether some of the charges can be avoided.

A number of meters have been removed from houses due to tampering. As at the end of March 2018, losses are at 34%. The losses are significantly influenced by the cost of bulk purchases.

Water:

As an endeavour to decrease water losses as presented in the Audited Annual financial statements, the municipality has as part of the adopted revenue enhancement strategy, embarked on a process to install pre-paid water meters in all areas. This process is still at testing phase and results from this will only be seen later during the financial year.

7.11 Repairs and maintenance

The municipality has budgeted for repairs and maintenance at R7 368 million or 4.8% of the Operational budget.




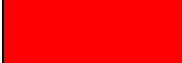
7.12 AUDIT ACTION PLAN: 2016/17 FINANCIAL YEAR

STATUS OF AUDIT FINDINGS

Reporting date: 25 January 2018

Number		%
Findings Completed	1	5
Findings: In progress	10	45
Findings: NA	1	5
Findings: Not yet started	10	45
TOTAL FINDINGS	22	100%

LEGEND

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

No	CLASSIFICATION	AG Exception/Finding	Par No	ACTIVITY/ACTION TO RESOLVE	REPORTING		PROGRESS	
					Responsible Person	Due Date/frequency	Report date	Status
EMPHASIS OF MATTERS								
1	Going Concern	The Municipality's current liabilities exceeded its current assets by R7.2M. 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	7	Develop a revenue enhancement plan to improve the collection rate and to maximise all revenue streams.	MM	10/1/2018	10/1/2018	A draft revenue enhancement plan to improve the collection rate of debt and other revenue due to council has been developed and is attached as Annexure B

2	Material Losses	As disclosed in note 36 to the financial statements, the Municipality incurred material water losses of R10.9m (2016, R15.5m)	9	<p>Pre-paid water meters and funding to be sourced.</p> <p>Implementation plan of meters developed.</p> <p>Activities in accordance with the revenue enhancement plan</p>	CFO		10/1/2018	A service provider was identified to install the water meters. The procurement process is in progress.
3	Irregular Expenditure	Irregular expenditure of R97,4 million (2016: R78,4million), which had accumulated over the years and had not been recovered, written off or condoned, is disclosed in note 34.3 to the financial statements. Irregular expenditure of R18.9 million (2016: R 5,1 million) incurred during the current year is included in the amount disclosed	10	<p>Submit a detailed classification of the irregular expenditure of R97.4m IA to report findings to the Audit Committee and MPAC for investigation and recommendation(s)</p> <p>Submit the MPAC investigation report with recommendations to Council for approval on irregular expenditure</p>	CFO	30/3/2018	20/12/2017	Matter was presented to audit committee. It was resolved that the internal audit committee will audit the evidence and present it to the committee

4	Fruitless and Wasteful expenditure	Fruitless and wasteful expenditure of R4 million (2016: R2,1 million), which had accumulated over the years and had not been written off, is disclosed in note 34.2 to the financial statements. Fruitless and wasteful expenditure of R1,9 million (2016: R0,9 million) incurred during the current year is included in the amount disclosed	11	Submit a detail report on Fruitless and wasteful expenditure of R4 million (2016: R2,1 million), report findings to the Audit Committee and MPAC for investigation and recommendation(s) Submit the MPAC investigation report with recommendations to Council for approval on irregular expenditure	CFO	30/3/2018	20/12/2017	Matter was presented to audit committee. It was resolved that the internal audit committee will audit the evidence and present it to the committee
5	Unauthorised Expenditure	As disclosed in note 34.1 to the financial statements, unauthorised expenditure of R1,9 million was incurred.	12	Submit a report to council with regards to the R1.9m unauthorised expenditure that was incurred.	CFO	30/3/2018	20/12/2017	

6	Restatement of corresponding figures	As disclosed in note 35 to the financial statements , the corresponding figures for 30 June 2016 have been restated as a result of an error discovered during the year ended 30 June 2017 in the financial statements of the municipality at, and for the year ended, 30 June 2017.	13	An annual financial statement plan will be compiled with timeframes and responsible persons. The plan will allow for oversight by the Audit committee and EY	CFO	N/A 2017/18 AFS	N/A 2017/18 AFS	N/A 2017/18 AFS
Report on the audit of the annual performance report								
KPA 2: basic service delivery and infrastructure investment								
7	Usefulness - consistency Reported indicators not consistent when compared with planned	The indicator was reported as Percentage of completion with the refurbishment of the bulk water infrastructure in Cold stream while the indicator was approved as Percentage of completion with the roof and water pump replacement of the bulk water	26	Consistency and alignment of indicators and targets will be verified during the process of compiling the SDBIP for 2018/19.	Hildreth	30/3/2018	10/1/2018	

		infrastructure in Cold stream in the service delivery agreement. This is not in line with the requirements of section 41(c) of the MSA.						
8	Usefulness - consistency Reported targets not consistent when compared with planned and targets	The target was reported as 100% complete with the refurbishment of the bulk water infrastructure in Cold stream while the target was approved as 100% complete with the roof and water pump replacement of the bulk water infrastructure in the service delivery agreement section 41(c) MSA.	27	Consistency and alignment of indicators and targets will be verified during the process of compiling the SDBIP for 2018/19.	Hildreth	30/3/2018	10/1/2018	

9	Reliability Reported achievement not supported by sufficient appropriate audit evidence	<p>I was unable to obtain sufficient appropriate audit evidence for the reported achievement for the indicators listed below. This was due to limitations placed on the scope of my work. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements. •</p> <p>TS01 - percentage of completion with the replacement of the pressure tank in Coldstream</p> <p>TS011- number of kilometres of roads resurfaced in Clarkson</p> <p>TS012 - number of kilometres of roads resurfaced in Coldstream</p> <p>TS013 - number of kilometres of roads</p>	28	<p>Improve oversight of reported performance information through verification of evidence on a quarterly basis with the accounting officer and the department heads as well as the internal audit to ensure that reported information is correct and supporting documents are available to support actual performance reported.</p>	Hildreth	30/8/2018	10/1/2018	
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		resurfaced in Mandela Park TS23 - provide electricity for a number of houses in Koomansbos CS15- percentage of implementation of the Working for the Coast programme						
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10	Reported achievement did not agree with the evidence provided	<p>TS03 - percentage of completion of the refurbishment of the Louterwater WTW</p> <p>Reported 20% 15% Audited</p> <p>TS05 - percentage of completion with the refurbishment of the bulk water infrastructure in Coldstream</p> <p>Reported 60% 40% Audited</p> <p>Percentage of completion with the roof and water pump replacement of the bulk water infrastructure in Coldstream</p> <p>Reported 10% 40% Audited</p> <p>CS03 - percentage of completion of the construction of the Kareedouw library</p> <p>Reported 100% 90% Audited</p>	29	Improve oversight of reported performance information through verification of evidence on a quarterly basis with the accounting officer and the department heads as well as the internal audit to ensure that reported information is correct and supporting documents are available to support actual performance reported.	Hildreth	30/8/2018	10/1/2018	
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CS04 - complete a percentage of the construction of the Ravinia library
 Reported 100% 60% Audited

KPA 2: local economic development

11	Reliability reported achievement not supported by sufficient appropriate audit evidence	Audit was unable to obtain sufficient appropriate audit evidence for the reported achievement of the indicators below. This was due to limitations placed on the scope of the work. Audit was unable to confirm the reported	30	Improve oversight of reported performance information through verification of evidence on a quarterly basis with the accounting officer and the	Hildreth	30/8/2018	10/1/2018	
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		<p>achievement by alternative means. Consequently, audit was unable to determine whether any adjustments were required to the reported achievements.</p> <ul style="list-style-type: none"> • LED03 - implementation of the agri-park plant in the Langkloof • LED02 - packaging and distribution of a number of tons honeybush tea products • LEDO? - percentage of production of dairy products • LED09 - percentage of EPWP plan implemented 		<p>department heads as well as the internal audit to ensure that reported information is correct and supporting documents are available to support actual performance reported.</p>				
12	Adjustment of material misstatements	Identified material misstatements in the annual performance report submitted for auditing. These material misstatements	33	Improve oversight of reported performance information through	Hildreth	30/8/2018	10/1/2018	

		were on the reported performance information of basic service delivery and infrastructure investment as well as local economic development. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.		verification of evidence on a quarterly basis with the accounting officer and the department heads as well as the internal audit to ensure that reported information is correct and supporting documents are available to support actual performance reported.				
Report on the audit of compliance with legislation								
13	The annual performance report for the year under review did not include the performance of the municipality,	A comparison of the performance with set targets and with the previous financial year, and measures taken to improve performance , as required by section 46(1)(a) of the Municipal Systems Act of South Africa, 2000 (Act No. 32 of 2000) (MSA).	2	Annual performance report will for the 2017/18 financial year will be developed to include comparisons of the previous year where required.	Mr Mbeki	30/8/2018	10/1/2018	
14	Strategic planning and performance	The performance management system and related controls were inadequate, as it did not describe and represent the	3	The Municipal Performance management system will be reviewed for 2018/19 financial	Mr Mbeki	30/5/2018	10/1/2018	

	management	<p>processes of performance planning, monitoring, measurement, review, reporting and improvement and how it would be conducted, organised and managed, as required by section 38 of the MSA and municipal planning and performance management regulation 7.</p> <p>A mid-year performance assessment was not performed, as required by section 72(1)(a)(ii) of the MFMA.</p>		year to include the information omitted from the current plan.				
15	Strategic planning and performance management	A mid-year performance assessment was not performed, as required by section 72(1)(a)(ii) of the MFMA.	4	Mid-year performance assessments will be conducted for the 2017/18 Financial year.	Mr Mbeki	31/3/2018	10/1/2018	
16	Expenditure management	Reasonable steps were not taken to prevent irregular as well as fruitless and wasteful expenditure, as required by	5	Refer to item 3 and 4	CFO	N/A	N/A	N/A

		section 62(1)(d) of the MFMA.						
17	Expenditure management	Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.	6	Creditors will be paid within legislative timeframes with immediate effect	CFO	15/12/2017	15/12/2017	Payments made within 30 days
18	Asset management	An effective system of internal control for assets was not in place, as required by section 63(2)(c) of the MFMA.	7	The following processes will be put in place to ensure effective control over the assets of the municipality: 1. Review of the full asset register: 1.1 Classification (this includes up to asset type) 1.2 Depreciation 1.3 Useful lives	Gillian	30/6/2018	11/1/2018	

				<p>2. Each month print-out of all capturing to the asset register module with asset numbers needs to be provided to the CFO for approval.</p> <p>3. All journals processed to the GL must be signed off by the CFO</p> <p>4. A reconciliation between all GL control accounts and asset register needs to be done quarterly and signed off by the CFO.</p>				
19	Liability management	Short-term debt was incurred without a resolution of the municipal council approving the debt agreement, in contravention of section 45(2)(a) of the	8	Submit to council a report with regards to the short-term debt that was incurred without a resolution of the municipal	CFO	31/1/2018	10/1/2018	An item to be submitted to council on 25 January 2018 to condone this matter.

		MFMA.		council approving the debt agreement, in contravention of section 45(2)(a) of the MFMA.				
20	Liability management	Short term debt was not repaid within the financial year, as required by section 45(4) of the MFMA.	9	Submit to council a report with regards to the short term debt was not repaid within the financial year, as required by section 45(4) of the MFMA.	CFO	31/1/2018	10/1/2018	An item to be submitted to council on 25 January 2018 to condone this matter.
21	Consequence management	Irregular as well as fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person was liable for the expenditure, as required by section 32(2)(b) of the MFMA.11.	10	Refer to item 3 and 4	CFO	N/A	N/A	N/A
22	Consequence management	Competitive bids were adjudicated by a bid adjudication committee that was not composed in accordance with SCM regulation 29(2). This non-compliance was identified in the procurement processes for the municipality.	11	This relate to irregular expenditure dealt within item 3	CFO	N/A	N/A	N/A

7.13 RISK MANAGEMENT

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 cells and 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 Council 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, JBCC	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 programmes	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;

- (a) 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.

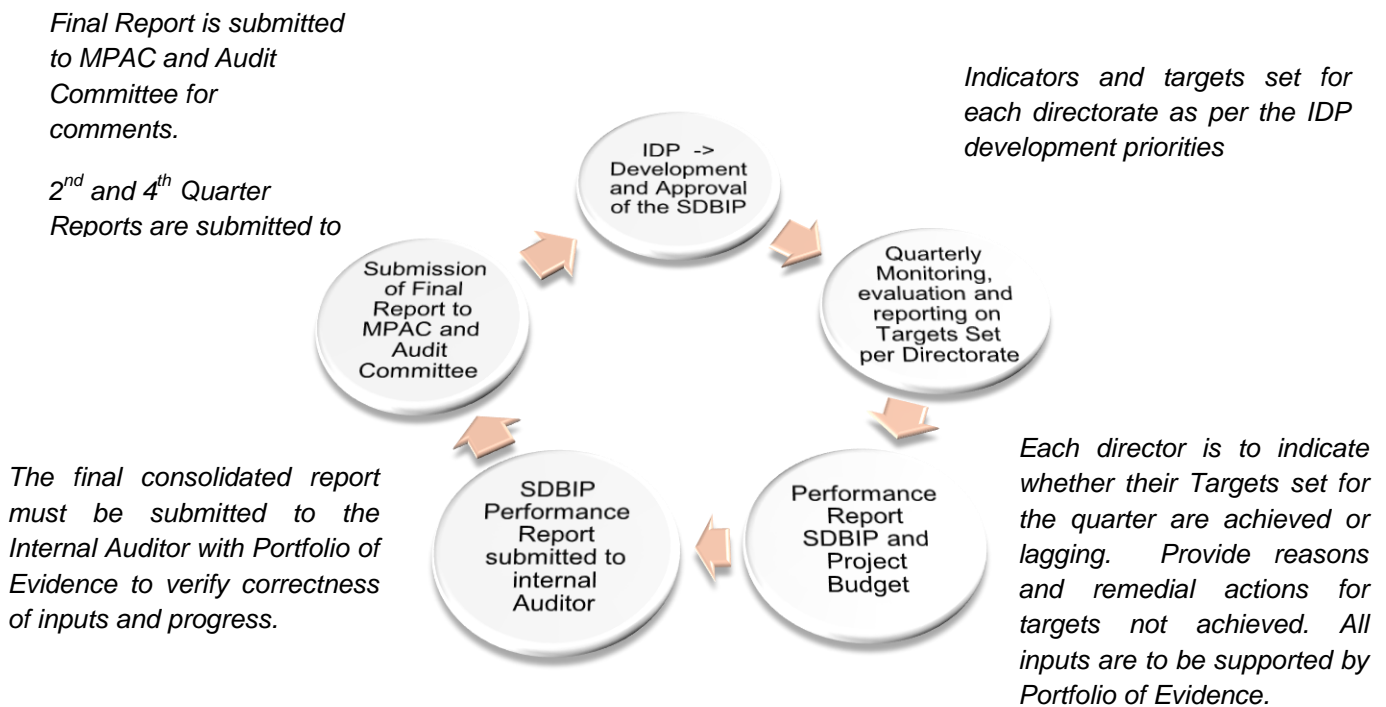
The process of cascading performance is a process that must be well planned and well managed to ensure accuracy and effectiveness of the performance management system.

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

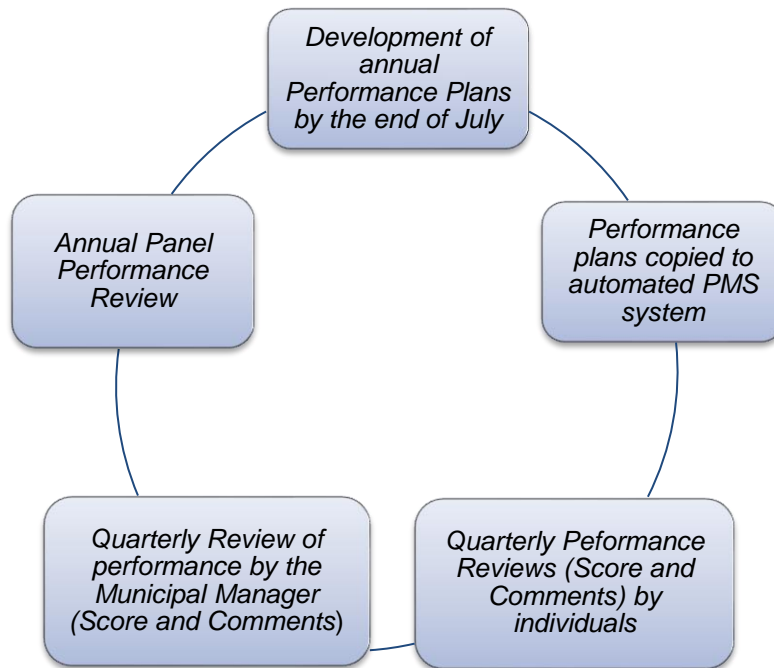
8.8.1 SDBIP Quarterly Reporting

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
 - (v) 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.

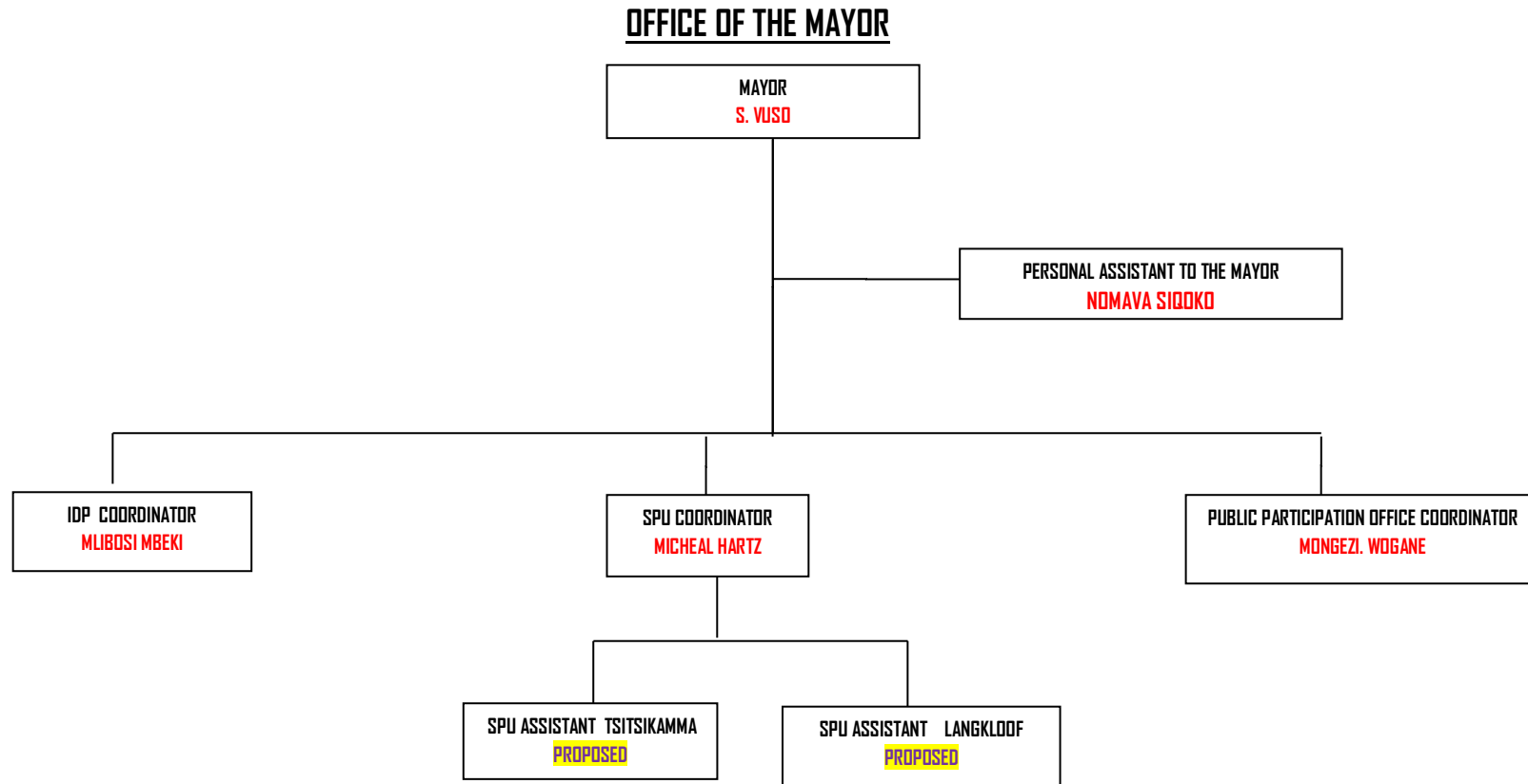
8.11 Performance Reporting Tool

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)	

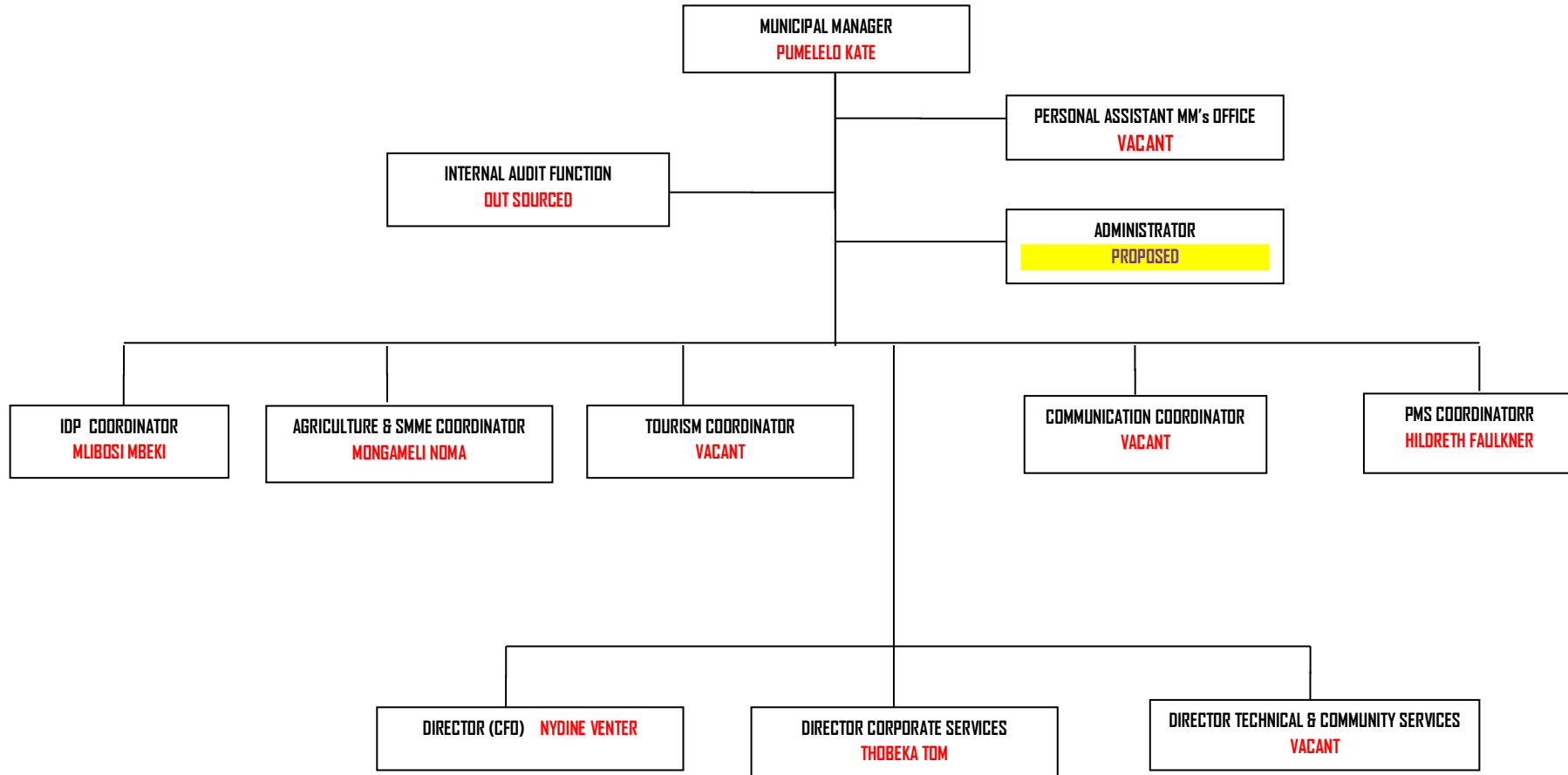
August	Conclude Annual Performance Targets and conduct annual panel Reviews of S57 Employees	MM Regs 2006, (27)	
October	Conclude Quarter 1 Performance Reports on SDBIP and submit to Audit Committee, MPAC and Council	MM Regs 2006, (28)	
January	Conclude Quarter 2 Performance Reports on SDBIP and submit 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

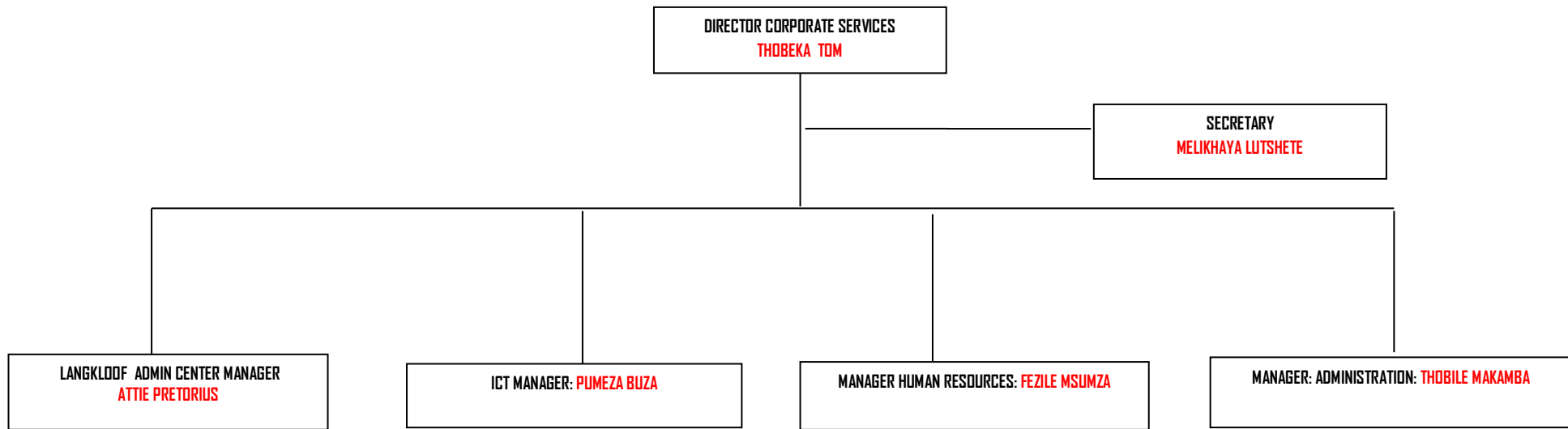
9.1 Organogram

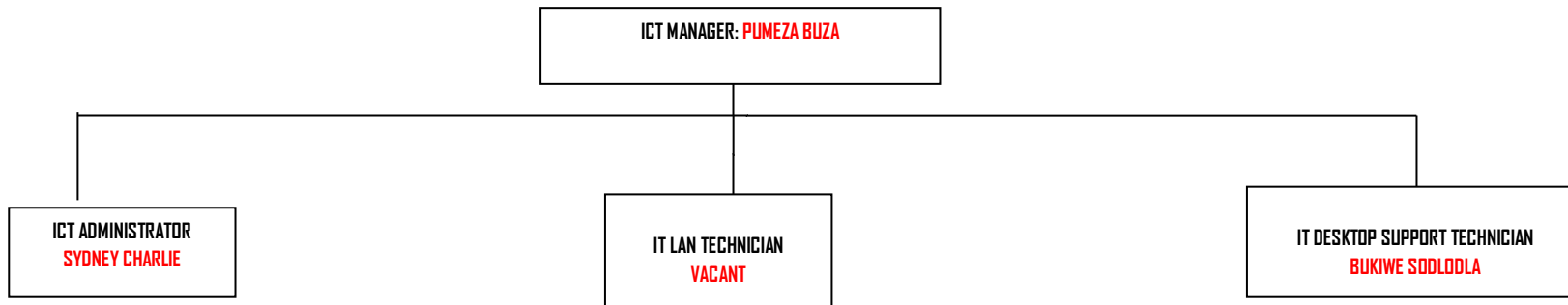


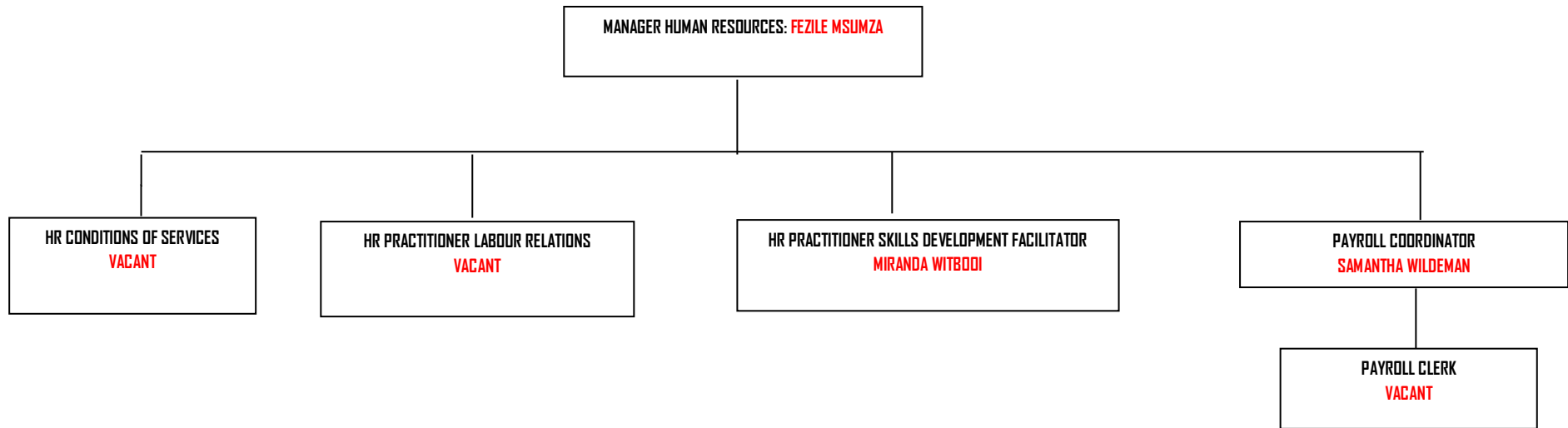
OFFICE OF THE MUNICIPAL MANAGER

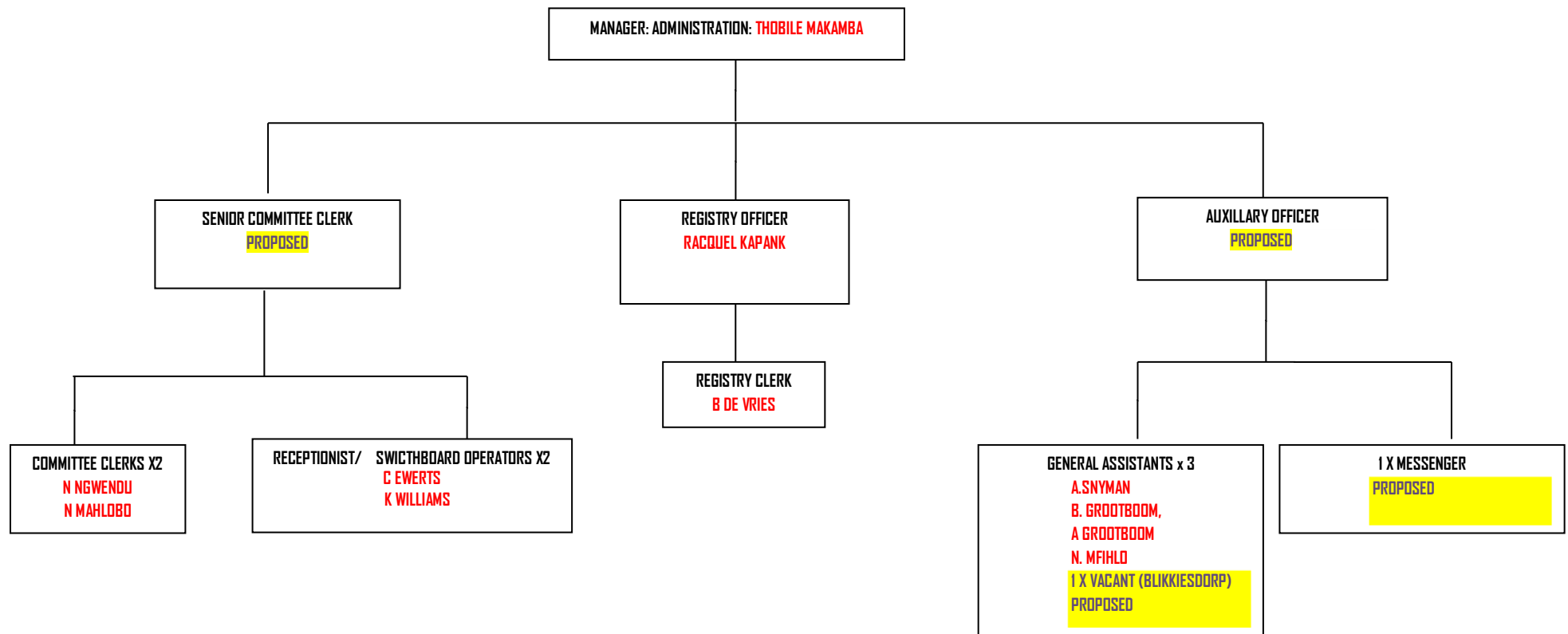


CORPORATE SERVICES

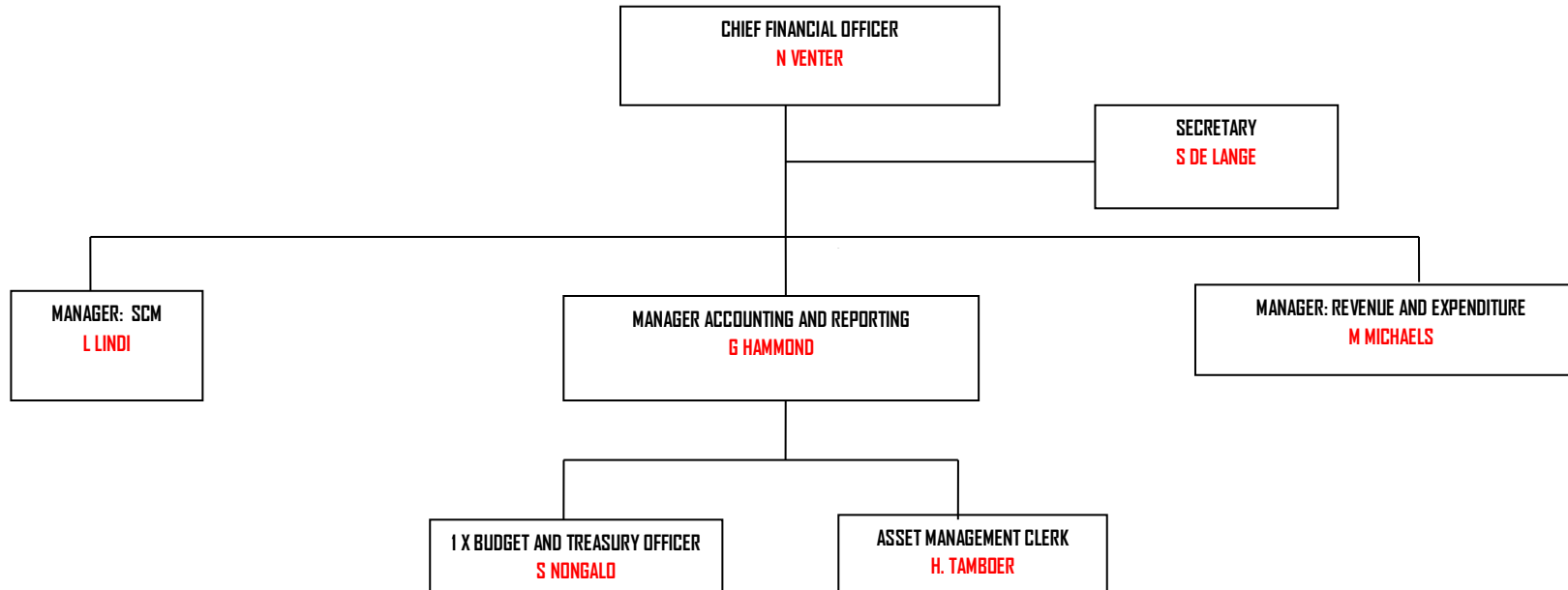


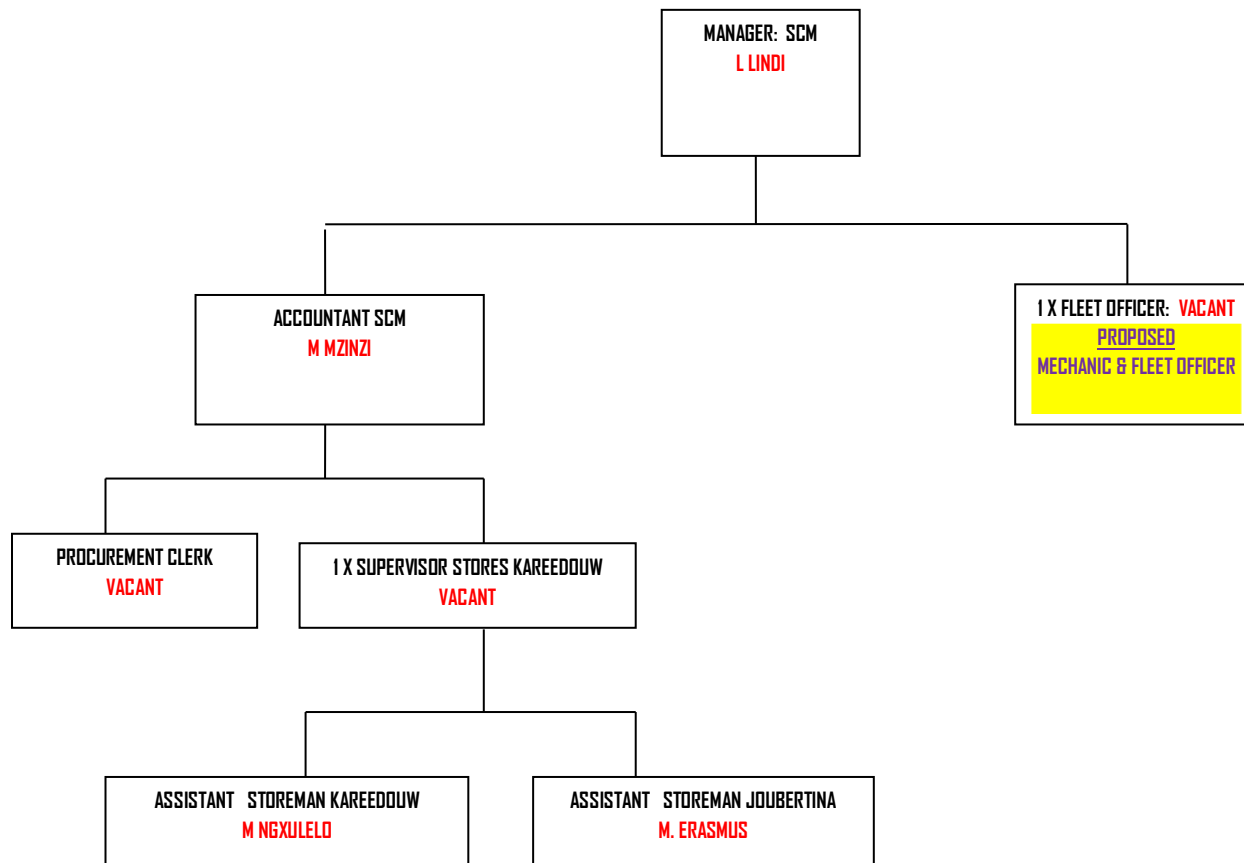


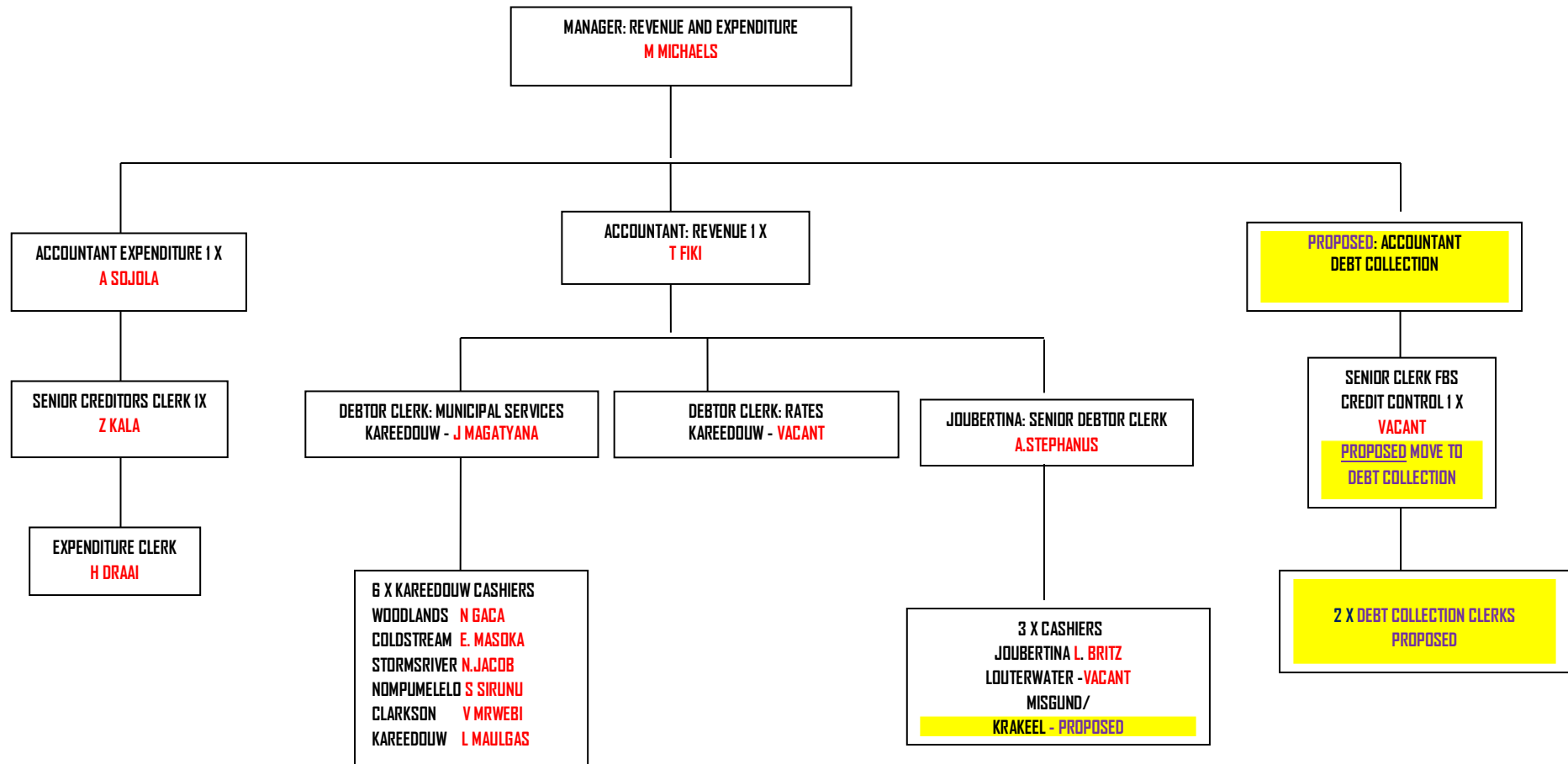




BUDGET & TREASURY OFFICE







TECHNICAL & SOCIAL SERVICES

