

KOU-KAMMA MUNICIPALITY



ANNUAL REPORT 1 July 2011 – 30 June 2012

This Annual Report is drafted in terms of the Municipal Finance Management Act, 56 of 2003, and the Municipal Systems Act, 32 of 2000.

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A. Mayor's Foreword

On behalf of Council of Koukamma Municipality, I am appreciative of the road traversed in meeting the legislative mandate and the executive responsibilities entrusted to both the political leadership and the administration in the financial year under review.

At the heart of this journey is the quality and effective oversight function undertook by Council in ensuring that the Administration discharged its obligations and responsibilities in a manner consistent with the spirit and letter of Law.

In addition, I am encouraged by the responsive stance of the administration, in appropriately and effectively attending to the following matters:-

- (i) Improvement and acceleration of provision of quality and cost-effective basic services to better and sustain the urban and rural livelihoods of the local communities.
- (ii) Enhancement of revenue collection and effective internal controls to improve financial management and fiscal discipline.
- (iii) Strengthening of stakeholder engagement through establishment and proper functioning of Ward Committees, as well as better coordination and relations between Ward Committees and Community Development Workers and other civil society formations.
- (iv) Improvement of best practices to strengthen organisational performance and good governance record of the Municipality in tandem with the legislative requirements and universally accepted best practices.
- (v) Likewise to consolidate and advance the organisational transformation to ensure a representative workforce in accordance with the local demographics, as well as implementation of the employment equity goals including management, empowerment and vitalisation of the human resource personnel.

Without being exhaustive, I am further encouraged by the quality of interaction and improvement of relations between Koukamma Municipality and other Government Institutions or Departments however, a lot still needs to be done to strengthen inter-governmental relations, especially given the quality and impact it has on the organisational performance of Koukamma Municipality and also its relations between Koukamma Municipality and its people.

I therefore express our gratitude and appreciation of the sound relationship between the political leadership, management and administration in general including with the local communities of Koukamma.

I further wish that these noble achievements be taken to greater heights to improve the urban and rural livelihoods of the local residents as well as better and sustainable organisational performance for the good of humanity.

I thank you

.....
COUNCILLOR SAM VUSO
HONOURABLE MAYOR

A. Municipal Manager's Foreword

Local Government is generally governed by the Constitution of the Republic of South Africa, (Act 10 of 1996), and a plethora of laws with specific interest to the Municipal Structures Act, (Act of 1998), Municipal Systems Act, (Act 32 of 2000), Municipal Finance Management Act, (Act 56 of 2003), including the Municipal Property Rates Act, (Act of 2004).

Likewise, Koukamma Municipality is governed by the supreme law of the land including the respective pieces of legislation as cited above though not limited to, which entrust a set of legal obligations and executive responsibilities to be undertaken by the distinct but related internal structures such as;

Council,
Mayor,
Municipal Manager,
Senior Managers,
Administration.

1. Political Leadership

1.1 Council,

1.2 Mayor/Speaker

1.3 Council Committees

2. Administration

2.1 Municipal Manager

2.2 Senior Managers directly reporting to the Municipal Manager

2.3 Municipal Staff

Consistent with the legislative prescripts and organisational mandate bestowed upon the Koukamma Municipality, I am humbled by the historic and record of achievement that is associated with our Municipality.

This noble achievement is as a result of a range of interventions that can be summed up as follows;

- a) Visionary, astute and credible leadership provided by the political principals of our Municipality under the stewardship of the Mayor in consultation and in partnership with the Executive Management in defining, driving, implementing, monitoring and accounting about the organisational mandate.
- b) Included but not limited to, is the quality and effective discharge over the oversight function by Council and its Section 79 Committees.
- c) Unwavering commitment and dedication of the Executive Management together with the Work force of Staff Personnel to attain the re-determined objectives of the Municipality.

- d) Consolidation and application of the internal controls environment to improve and sustain the record of organisational performance and employment of best practices to enhance good governance protocols, including the extent of impact that our Municipality is making in the local community.
- e) Addressing the finding raised by the Office of the Auditor - General, to ensure Audit improvement in the Financial Year 2011/2012, regarding the following areas;
- VAT Reconciliation and compliance
 - Supply Chain Management and Contract Management requirements
 - Unbundling of Infrastructure Assets
 - Revenue Enhancement.

Similarly, I am encouraged and grateful to observe the meaningful relations that our Municipality have with the deferent local stakeholders and the community of Koukamma.

Likewise, serious strides have been taken to strengthen our relations with other Government Departments including Cacadu District Municipality, however, a space and platform to enhance and sustain such relations needs to be appropriately utilised.

The significant role played by the political leadership of Koukamma Municipality cannot be overemphasised including its quality impact in improving oversight function and organisational performance.

I wish to extend a message of gratitude to the workforce of Koukamma Municipality in committing and dedicating themselves to make difference in the ordinary lives of the local communities, and also in enhancing organisational performance.

To the Senior or Executive Management of Koukamma Municipality, you were a pillar of strength and a source of inspiration and collectively we steered the ship to the safe waters under complex and challenging circumstances, however, we should not lose sight of the journey ahead of us, as we continue to navigate our way to attain and sustain the objectives of a developmental Local Government.

I humbly commit myself to work with all to make a difference to the ordinary lives of the people of Koukamma Municipality, and further urge all to commonly share and embrace this vision for the good of humankind.

.....
Sabelo Nkuhlu
Municipal Manager

B. Executive Summary

The principal purpose or objective of this section is to highlight the strategic areas that constitute the key performance areas of Koukamma Municipality.

(a) National Framework has not been outlined

(i) Sustainable Rural Development and Livelihoods



(A) Municipal transformation and institutional development

In financial year 2011/2012, Koukamma Municipality has made significant strides in relation to the municipal transformation and institutional development.

One of the interesting achievements which have to be underscored is the attainment of the employment equity goals of the organisation including reporting to the department of labour in consultation with the role players at the Local Labour Forum.

Likewise, their workplace skills plan was developed and adopted by Council to address a range of activities such as retention and attraction of scarce skills, reskilling and empowerment of employees to undertake their functions including the implementation of the Integrated Development Plan (IDP).

In addition the staff establishment was received after consultation with consultation with all the internal role players and budget was allocated and approved to fill the required positions based on the prioritised approach.

Overall the municipality has recorded impressive developments and convincingly laid a solid foundation to improve its organisational performance, service delivery and financial sustainability including public participation processes and engagement.

A great improvement was witnessed with water quality for human consumption, effective and efficient functioning of water treatment plants including waste water treatment plants and monitoring of water processing chlorination.

In addition, around 800 houses were rectified under phase 1 by Koukamma municipality in partnership with the department of Human Settlement covering the following settlements or communities:

- (i) Kareedouw (Kagiso heights, Uitkyk, Mountain view and New Rest)
- (ii) Ravinia
- (iii) Krakeel
- (iv) Woodlands
- (v) Sandrift
- (vi) Stormsriver
- (vii) Coldstream

With respect to Misgund, we saw completions of 401 new houses for the previously disadvantaged persons or groups in the form of:

- (i) Farm dwellers and workers
- (ii) Woman and the Unemployed
- (iii) People living with disabilities

Equally, the road infrastructures network was up graded and maintained covering the surfaced and gravel roads such as:

- (i) R62
- (ii) Amamfengu (Guava juice)
- (iii) Robehoek
- (iv) Eerstevier

In the implementation of these programmes or projects, an increase number of local service providers were employed including local people which significantly improved local income generation and local beneficiation. Further reduced poverty levels amongst the local people.

Whilst Koukamma Municipality has in partnership with other strategic role players made remarkable strides to improve the performance of the sectors including the percentage improvement on the local employment creation, however there are persistent challenges that continue to pose risk on the overall performance of this sector such as water and demand supply, water disparities including workplace conditions.

(ii) Tourism Development and Environmental Management



(B) Tourism Sector

In Koukamma we have experienced an impressive tourism boom in terms of local and international visitors as shown by the recorded statistics in 2010, 2011 and 2012.

This interesting development can be attributed to a range of strategic interventions which can be summed as follows:

- (i) The accommodation flair and hospitality industry which provides splendid offerings and quality life.
- (ii) The undisputed and unparalleled flora and fauna including its tourism adventure bungee jumping, wild life and birds.
- (iii) The rich historical account of the local heritage and culture which reflect the indigenous history of the local communities.

Without doubt, these developments derived credence from the overall performance of tourism at national and international platforms. In 2012, South Africa saw a boom of 4.5m tourist as compared to 3.9m tourist in 2011 for the same period due to marketing, range of offerings, historical and heritage sites including adventure tourism.

In this regards, Koukamma Municipality took advantage of its seven wonder which is defined as follows:

- (i) Place of abundant or sparkling water.
- (ii) Large and attractive tracts of indigenous Forest and Fynbos.
- (iii) Crisp forest air which invigorates the mind, body and soul as one works the vivid green of the surrounding fauna and marvel at the majestic trees.
- (iv) Has unparrel pleasures, abundance of Birds and Wildlife in San Parks including watching Whales and Dolphins along the rugged untouched coastline
- (v) And exploration of Rock Art and many walking and Hiking Trails, to name but just a few.

The formation of Local Tourism organisations by the Koukamma and Cacadu District Municipalities with Tsitsikamma and Langkloof tourism associations has further ignited the local platform for tourism growth and performance with exciting development for the sector.

(c) Local Economic Development

(1) Agriculture

The agricultural sector has contributed a significant percentage to the gross domestic product including to the to the export oriented market with impressive performance in the fruit industry as well as in dairy industry.

It has further added value in the employment creation for the local people as we observed increasing capital industries in particular.

The direct spin off of the agricultural sector are visible in the increased income generation, improved levels of absorption of unemployed, revolving of local revenue including the social impact in enhancing the living standards of the local communities.

In addition, new opportunities were explored in the Honey bush tea and Essential oils with a specific focus on Emerging Farmers and Cooperatives to address the areas.

This has resulted in the capital investment of R1525 000 in the Honey bush tea and R500 000 in the Essential oils with also provision of land for these projects. Equally training and facilitation of business plans including registration was undertaken to assist all the social partners.

(2) Other secondary sectors

*** Renewable Energy**

In the recent times, Koukamma has witnessed an interesting from domestic and international investors in the Renewable energy with specific focus on wind farm.

The estimated capital investment for this project is 2 Billion with potential job creation of \pm 1000 people throughout the Value chain. However the project is still under construction and also certain Legal processes underway before its full potential is realised.

- **Forestry**

Forestry in Koukamma is one of the major job creation platforms as the sector is participating in both the import and export markets with high volumes of timber production and distribution.

A significant percentage of the local population is employed in this sector and many are receiving better income generation as compared to the agricultural sector, however the environment is fluid and unstable due to global markets impact such as global recession and wage demands.

These industries or sectors present opportunities for Koukamma Municipality to partner with business community, therefore improve its percentage contribution to the local employment creation figures including capital investment and sustainable performance.

(D) Financial viability, Management and Sustainability

Koukamma Municipality experienced serious financial challenges due to a range of factors, namely:

- (i) Revenue collection rate being low.
- (ii) High percentage of indigent due to huge unemployment rate.
- (iii) Inaccurate billing system and therefore contestation of its credibility.

Although inroads have been made to turn the situation around, the complexity and magnitude of the challenges are persisting due to historical realities of Koukamma Municipality dating to the past three to five prior years.

In terms of financial performance and sustainability, we are still battling as shown by the failure to undertake the unbundling of infrastructure assets which is projected at 5 Million.

(E) Good Governance and public participation

(i) Good Governance

In this regard an impressive improvement has been recorded as shown by the establishment of better and functioning structures:

- Audit committee and
- Municipal public account committee

However, a room to improve the overall functioning and performance of these structures exist and requires attention of Management.

(ii) Public participation

Throughout, Koukamma we established all 6 Ward committees based on the public participation policy framework. These committees were inducted by the Department of Local government and traditional Affairs including provided with the additional training on legislative framework and functioning of ward committees with the support of Cacadu District Municipality.

In all the six (06) wards of Koukamma Municipality, ward committees were established based on the following:

- (i) Municipal structures act
- (ii) Ward committee handbook from Cooperative Governance Department
- (iii) Ward committee policy of Koukamma Municipality

These ward committees are chaired by ward Councillors in tandem with the legislative prescripts of the Municipal structures act, and also a representative drawn from various stakeholders within the wards who represent different interests.

The ward committees representatives have signed the code of conduct and oath committing them to serve the communities of Koukamma in line with the spirit and letter of the constitution of the republic of South Africa as well as in accordance with statutes Governing Local Government including the policies regulating the functioning of ward committees.

With respect to their functionality, all the ward committees were inducted by Koukamma Municipality in partnership with the Department of Local Government and Traditional Affairs based on the legislative framework, role and responsibilities of ward committees including public participation protocols and processes.

The ward committees were trained based on a comprehensive programme covering a range of areas:

- (i) Local Government Legislation
- (ii) Public participation policy
- (iii) Conflict resolution

In addition , a series of Mayoral imbizo's were held including IDP and Budget indaba's to engage local communities in the service delivery provision in Koukamma

Ward committees have participated in the IDP Budget Indaba and also mayoral imbizo that engaged communities on a plethora of activities like:

- (i) Integrated development plan
- (ii) Budget participation and processes
- (iii) Service delivery reviews and updates

In addition, ward committees held monthly meetings and further convened public sessions with their respective communities under the guidance and leadership of ward Councillors throughout the financial year 2011/ 2012.

Finally, interactive session with the community development workers were held together with ward committees including the office of the Speaker and the Public participation coordinator, including the Municipal Manager.

Likewise, a round table engagement was convened with the various stakeholders like:

- (i) Speaker
- (ii) Municipal Manager
- (iii) Public Participation Coordinator
- (iv) Community Development
- (v) Workers

Overall, we saw great improvement in the quality of public Participation as shown by public hearing in dealing with the annual report including the IDP and Budget as well as service delivery updates.

PART 2: KPA ACHIEVEMENT REPORT

Chapter 1: Human Resource and other Organization Management

1.1 KOUKAMMA'S ORGANISATIONAL STRUCTURE

Below is the updated organisational structure of Koukamma Municipality 2010/2011:

1.2 KEY HR STATISTIC PER FUNCTIONAL AREA

1.2.1 Full Time staff complement per functional area. Organogram is attached as Annexure A.

a. MM/Section 57 and Line Manager

	Approved position	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	Municipal Manager	1	1	0
2.	Strategic Director	1	1	0
3.	Corporate Director	1	1	0
4.	Director: Community Services	1	1	0
5.	Director: Technical	1	1	0
6.	Chief Financial Officer	1	1	0

b. Office of the MM

	Approved positions	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	PA: MM's office	1	1	0
2.	Internal Auditor	1	0	1 (out sourced)
3.	Strategic Director	1	1	0
4.	Public Participation Coordinator	1	1	0
5.	PA: Mayor	1	1	0
6.	Secretary: Strategic Director	1	1	0
7.	SPU Coordinator	1	1	0
8	IDP/PMS Coordinator	1	1	0
9.	Tourism Officer	1	1	0
10.	Agricultural Officer	1	1	0

C. Community Services:

	Approved positions	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	Manager: Social and Community Services	1	1	0
2	Manager :Protection Services	1	0	1
3.	Station Commander	1	1	0
4.	Waste Management, Parks & Recreation:: Supervisors:	2	2	0
5.	Waste Management: Drivers	3	2	1
6.	Tip site Operators	7	6	1
7.	Runner	9	6	3(Out sourced)
8.	Assistant Librarians	3	3	0
9.	Caretakers-cemeteries and community halls	11	0	11 (Temp arrangement)
10.	General Assistants	2	1	1
11.	Weed eaters operators	10	4	6
12	Tractor Driver	1	1	0
13.	General Assistant/Gardner	9	0	9

14	Supervisor: Licensing(Examiners, DLTC, MVR, Learners Licensing)	1	1	0
15	Examiner For Learners	1	1	0
16.	Examiner(Vehicles& Drivers Licensing)	3	3	0
17.	Cashier	1	1	0
18.	Filing Clerk	1	1	0
19.	Pit Assistant/General Ass.	1	1	0
20.	Assistant Superintendent	3	3	0
21.	Traffic Officers	3	3	0
22.	Admin Clerk: Traffic	1	1	0
23.	Platoon commander	3	1	2
24.	Firefighters	3	3	0
25.	Leaner Fire Fighters	3	0	3

d. Budget and Treasury:

	Approved positions	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	Secretary	1	1	0
2.	Budget & Treasury Officer	1	0	1
3.	Senior Accountant	1	1	0
4.	Accountant Expenditure	1	1	0
5.	Accountant SCM	1	1	0
6.	Accountant Revenue	1	1	0
7.	Seniors Creditors Clerk	1	1	0
8.	Fleet Officer	1	0	0
9.	Supervisor: stores	1	1	0
10.	SCM Officer	1	0	1
11.	Snr Clerks Valuation	1	1	0
12.	Snr Debtors Kareedouw	1	1	0
13.	Snr Clerk FBS/Credit Control	1	1	0
14.	Snr. Debtors Joubertina	1	1	0
15.	Clerk Expenditure	1	1	0
16.	Storeman	2	2	0

17.	Procurement Clerk	1	1	0
18.	Asset Management clerk	1	1	1
19.	Debtor Clerk	1	0	1
20.	Cashier	6	6	0
21.	Cashier Clerks	3	2	1
22.	Meter readers(karee, Tsitsik & Jobertina)	5	1	4

e. Corporate Services

	Approved positions	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	Unit Coordinator	2	2	0
2.	Secretary	1	1	0
3.	HR Manager	1	1	0
4.	ICT Manager	1	1	0
5.	Admin Manager	1	1	0
6.	HR Practitioners	2	2	0
7.	HR Officer	1	1	0
8	Payroll Clerk	1	1	0
9	ICT Admin/Technician	1	1	0
10	Help Desk Clerk	1	1	0

11	Committee Clerk	2	2	0
12.	Receptionist/Switchboard Operator	2	2	0
13.	General Ass	3	3	0
14.	Registry Officer	1	1	0
15	Handyman Municipal Property maintenance	1	0	1
16	Messenger driver	1	1	0
17	Registry Clerk	1	1	0

F. Technical Services Directorate

	Approved positions	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	PMU Data Capture	1	1	0
2.	Secretary	1	1	0
3.	Manager: Engineering Services	1	1	0
4.	Manager: WSA/WSP	1	0	1
5.	Technician-water and sanitation	1	1	0
6.	Electrician	1	1	0
7.	Housing Officer	1	1	0
8.	Building Inspector	1	1	0
9.	Technician, Roads	1	1	0
10.	Supervisor: Roads and storm water	1	1	0
11.	Supervisors: Tsitsikamma/Kareedouw	1	1	0
12.	Supervisor Joubertina /Ravania	1	0	1
13.	Assistant Supervisor	1	1	0
14.	Supervisor Krakeel/	1	0	1

	Louterwater/Misgund			
15.	Assistant Electrician	1	1	0
16.	Sewerage tanker- Driver	2	1	1
14.	Sewerage tanker- Assistant	2	2	0
15.	Plumber	3	1	2
16.	Water & Wastewater Operators	18	13	5
17.	TLB Operator	2	2	0
18.	General workers	16	12	4
19.	Tip truck driver	1	1	0
20.	Water tanker	2	1	1
21.	Grader operator	1	1	0
22.	Crane truck driver	1	0	1

1.2.2 Technical Staff registered with professional bodies

Water and Electricity	Total Number of Technical Service Managers	Total number reregistered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in
	1	1	1	2

1.2.3 Level of education and skills

Total number of staff	Number of staff without grade 12	Number of staff with senior certificate only	Number of staff with Tertiary/ accredited professionals training
159	61	56	42

1.2.4 Trends on total personnel expenditure

Financial Years	Total Number of staff	Total approved operating budget	Personnel expenditure (salary related)	Percentage of expenditure
2009/10	138	R26, 539 000.00	R21,568 000.00	29.8%
2010/11	147	R35,466 000.00	R22 930 000.00	23.8%

1.2.5 List of pension and medical aids to which employees belong

Names of pension funds	Number of members	Names of Medical Aids	Number of members
SALA	1	SAMWU	25
CAPE JOINT P/F	47	LA HEALTH	8
SAMWU P/F	87	HOSMED	2
MUNICIPAL COUNCIL P/F	6	KEY HEALTH	1
		BONITAS	22

1.3 Senior Officials' wages and benefits

Mr. S. Nkuhlu:	R867587.52
Mr. M. Mpumlwana:	R708919.32
Mr. M. Zenzile:	R701589.12
Ms. N. Venter:	R700738.32
Mr. D. Dliwayo:	R700026.84
Mr. T. Sompani :	R69.7927.68

1.4 Implementation of Performance indicators in municipal transformation and organisational development.

- Performance management policy have been approved by the Council
- All Managers of section 57, and 56 have signed performance Agreement and Performance plans.
- Personal Development Plans have been developed.
- Khulisa Consulting is providing outsourced Internal Audit function, as the municipality failed to attract competent Internal Auditors.
- As per Municipal regulations on minimum competency levels, stipulated on the Finance Management Act, 2003 Municipal Managers must be developed to contribute to the successful functioning of the Municipality. Koukamma Municipality requested competency Assessments for All Managers of section 56 and 57. Assessment took place on the 11, 12 and 27 July 2011, conducted by NMMU.

The following competences where assessed:

- ❖ Strategic Leadership and Management
- ❖ Strategic Financial Management
- ❖ Operational, Financial Management
- ❖ Governance, Ethics and Values in work place/ Financial Management
- ❖ Financial and Performance Reporting
- ❖ Project Management
- ❖ Legislation, Policy and Implementation
- ❖ Stakeholder relations
- ❖ Supply Chain Management
- ❖ Audit and Assurance

Quarterly reviews and cascading to lower levels is still a challenge and the full implementation of PMS is not yet done.

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

One of the key programmes of the Municipality is to undertake Municipal transformation and organisation development. At the heart of this key component of Local Government strategic agenda is the composition of the workforce which of the workforce which must in conformity with the local demographics.

Equally, it must be in line with its equity objectives and further be consistent with provisions of the constitution of the republic of South Africa, in terms of designated groups.

In this regard, we are encouraged by the developments in the Municipality which observe and adhere to the above.

Likewise, the formation and functioning of Council and its committees constitute a component of this key agenda. We are pleased to report that both Council and its committees are functioning in an appropriate manner and have been discharging their oversight responsibilities.

In addition, Management is reflecting of the different groups and gender and further being a diverse knowledge, expertise and experience from all quarters, which add value in the operations of the institution.

In driving the Municipal transformation and organisational development, we have been guided by the Integrated Development Plan of the institution which outlines its strategic objectives and priorities.

This interface will with its institutional vision, mission and values which encapsulate the purpose of its existence and how it intends to services the people of Koukamma.

1.6 Major challenges and remedial actions in regard to human resource and organizational management

1.6.1 Major challenges and remedial action with regard to Labour Relations

- There are too many disciplinary cases. Remedial action is to engage into awareness campaigns because some cases might not necessary lead to formal disciplinary processes if the employee was made aware.
- Labour Relations by its very nature is to ensure the speedy resolution of disputes and within Koukamma Municipality; this is one of the biggest challenges. When it comes to disciplinary enquiries, the process is characterized by postponements, mostly from the employees. A remedial action would be to schedule disciplinary enquiries as soon as the investigation is done and to put into policy that only a limited amount of postponements is allowed.
- There is also a challenge with the sitting of Local Labour Forum meetings. Remedial action is to strengthen communication with Labour representatives.
- Another challenge is not having a centralized centre for communication and as a result you will find incidents where notification goes to the Municipal Manager's office and not archives and then does not get distributed to the relevant people, which results in us not being prepared for a case. A remedial action would be to advise the bargaining council that all communication should be send trough to archives.

- With pending cases, there is no clear delegation as to who will handle certain cases and this then also result in the municipality not being sufficiently prepared for a case. A remedy for this will be to delegate a certain case as soon as a date is announced by the bargaining council.
- In addition there was a challenge of rolling out Employee Health and Wellness Strategy. Programme of action plan be crafted and to be implemented.

1.6.2 Major challenges and remedial actions with regards skills development:

- The Heads of Departments are supposed to be responsible and accountable for the education, training and development of their employees and should therefore ensure that sufficient financial provision has been made.
- There supposed to be a budget set aside for the capacity building of Koukamma Councillors.
- HOD's should ensure that individual training plans are in place and signed within two months from the beginning of the financial year that has not yet been done in KM.
- There is a lack of understanding that not all training provided would qualify for grant from the SETA, therefore budget must therefore accommodate non-grantable training provision.
- There must be a adequate and centrally located budget for capacity building
- Line Managers needs to ensure that employees are educated, developed and trained to do their work competently by continually monitoring performance and identifying development needs; Coaching, counselling and mentoring staff on an regular basis.
Koukamma needs an effective well-functioning Training Committee to assist in enforcing the culture of continuous learning in the institution.

1.6.3 Challenges and remedial actions with regards HR Administration (Payroll):

(a) Leave Management

Inaccurate or incorrect leave days which comes as a result of capturing. It is detected that different departments have been keeping approved leave with them for too long, as a result of this on a monthly basis HR Practitioner (Conditions of Services & Recruitment) is having meeting with secretaries to rectify this matter.

(b) Overtime.

There was a problem with overtime, but an agreement was reached with certain employees to be paid only for two (2) hours and the rest will be utilised as time off.

Overtime work as a result of emergency is being controlled/ monitored through the introduction of pre-authorisation forms as well as log sheets for emergency overtime, which gets signed by Municipal Manager.

Chapter 2: Basic Service delivery performance highlights

2.1 Water services

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

Responsibility

Every Water Service Authority has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to Water Services [Water Services Act of 1997 Section 11].

Thus, a Water Service Authority has the duty to provide water services with the focus on: Ensure, Efficient, Affordable, Economical and Sustainable deliverables.

Role Players

The Technical Department is headed by the director who is supposed to be assisted by the WSA manager. There are no Water technicians to manage the operations and provision of water. The Water supervisors are responsible for operations and maintenance.

Principles of Water Service Provision

- To ensure: effectiveness, efficiency, viability, sustainability
- Requires: proactive approach, pre-thinking, deliberation, understanding and coordinated planning.
- Therefore: Every Water Services Authority must Prepare a Water Services Development Plan for its area of jurisdiction [Water Service Act of 1997 Section 12]

Koukamma have appointed a service provider to develop the Water Services Development Plan on its behalf. The first draft has been completed and the final report will be available in January 2013.

b. Levels and standards in water services:

Description of activity

Water is a specialized provision function ensuring that all residents and tourists are served sustainable potable drinking water. By doing this it promotes healthy lifestyle and ensures a clean and healthy environment for its residents.

The Water section is mostly responsible for Water provision and includes the following:

1. Water source management
2. Maintenance of Water & Sewerage networks (reticulation level)
3. Management of water loss control
4. Water purification (In compliance with Water Act 1997)
5. Facilitate community awareness campaigns. (WSA) with the assistance of the Rapid Response Unit (RRU) from the Department of Water Affairs.

Strategic Objectives

1. Maintenance of existing infrastructure
2. Ensuring sufficient bulk water supply to meet specific requirements
3. Rehabilitate and upgrade prioritized Water Treatment Schemes (MIG funds) 3 outer year funding. MTEF
4. Replace 250 defective water meters at prioritised and high risk areas (revenue issues)

Key issues for 2011/2012 Financial year

1. Develop quarterly maintenance plans
2. Cleaning of service reservoirs in Coldstream, Sanddrift, Woodlands, Clarkson, Blikiesdorp,
3. 20 x new Water Connections as requested from consumers.
4. Reticulation maintenance in the municipal area
5. Develop a Water Service Development Plan
6. Implementation of Municipal Infrastructure Grant Projects (MIG)

Analysis of the Function:

Planning and coordination was done by the head of department and assisted by the Engineering Manager. There were three (3) Supervisors administering water services, 9 operators, and 8 general workers. The three (3) supervisors were also involved in sanitation services.

Areas within the jurisdiction of the WSA are:

Urban areas:

Clarkson

Coldstream

Eersterivier

Ekhuphumleni

Joubertina

Kareedouw

Krakeel Rivier

Louterwater

Misgund

Sanddrift

Stormsrivier

Twee Riviere

Woodlands

Rural dense areas:

Koomansbos

Thornham

Wittekleibosch

Hermanuskraal

The total number of residents living within the area of jurisdiction is: 43780

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

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers) Informal Settlements	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to potable water	43780	Koomansbos = 60 Louterwater = 200 Krakeel = 80 Hermanuskraal = 35	0	43780	0%
2	Percentage of indigent households with	6500 Finance Dept.	1500	500	500	100%

	access to free basic potable water					
4	Percentage of clinics with access to potable water	100%	0	0	0	0
5	Percentage of schools with access to potable water	100%	0	0	0	0
6	Percentage of households using buckets	0%	0	0	0	0

d. Major challenges in water services and remedial actions

Koukamma Municipality is currently being serviced by 9 Water Treatment Schemes and 9 Waste Water Treatment Schemes. As from 2009/10 financial years the schemes have been upgraded funded from MIG. Prioritized and aging equipment were rehabilitated first and there are still being attended to.

The Technical & Infrastructure department is responsible for the delivery of essential services over and area of 3600km².

Currently the department is understaffed and under capacitated. There is no WSA manager and WSP manager to manage the water provision section. Our water section supervisors are not well capacitated, there's a need for more qualified plumbers to deal with immediate repair work and reticulation maintenance.

Maintenance plans are not in place, this needs special attention and the RRU by DWA has offered to assist the municipality in the development of such plans.

e. Major challenges in water services and remedial actions

One of the major challenges facing Koukamma is the sustained supply of potable water to all communities. Serious droughts have been experienced by this region in the past. Water sources dry up completely during these dry spells placing severe strain on the ability of this department to provide water to communities. Limitations on the increase in capacity of storage facilities result in the continued water shortages experienced by this region. Other challenges include:

- Purification plants not functioning optimally due to aging infrastructure and limited maintenance
- Inadequate water turns to access raw water which is controlled by irrigation boards.
- Absence of water meters disallow the monitoring of water demand and loss control.
- Scarceness of skilled personnel and constrained equipment to implement effective maintenance operations
- Community Awareness Campaign programmes needs to be implemented

Projects: Phase 1

- The repair and re-commissioning of three sewerage pump stations in Kareedouw has stopped the discharge of raw sewage into the Assegaaibosch Stream.
- The construction of a new outfall sewer at Clarkson, together with the repair of the town's two sewerage pump stations, has stopped the overflow of raw sewage into the environment.
- The rehabilitation of four wastewater treatment works, at Coldstream, Storms River West, Sanddrif and Woodlands respectively, has stopped the discharge of untreated effluent into nearby watercourses.
- Disruptions in water supply to Joubertina and Ravinia due to failing infrastructure have been minimised since the replacement of the potable water pumps at Joubertina's Water Treatment Works and the construction of a new pumping main to the town's reservoir.

Phase 2

- Improve operational efficiency of existing water and sewerage treatment plants to the same level (or higher) than their original design standards;
- Ensure an uninterrupted supply of good quality potable water to consumers;
- Limit pollution in natural watercourses which receive treated effluent from sewerage treatment plants;
- Minimise maintenance costs of existing water and sanitation infrastructure; and
- Reduce water loss.

2.2 Electricity Distribution Services

a. Electricity Service delivery strategy and main role-players

This is a specialized function in terms of electricity provision. According to the distribution licence issued by the National Energy Regulator (NER), Koukamma have been authorized and licenced to distribute and sell electricity energy to Coldstream, Blikkies Dorp, Mountain View, Kagiso Heights and New Rest. The municipality purchase electricity in bulk from Eskom and distributes it in aforementioned towns. In other areas such as: Stormsriver, Sanddrift, Woodlands, Eerste Rivier, Mfengu Farms, Clarkson, Die Blaar, Kareedouw, Uit Kyk, Twee Riviere, Ravinia, Joubertina, Krakeel, Louterwater and Misgund is supplied and serviced by Eskom. Misgund will be electrified within 2013/14 financial year, commencing with construction in April 2013.

Description of activity

The municipality is responsible for maintenance of distribution reticulation licensed areas in line with the National Energy Regulator (NER) including streetlights.

Strategic Objectives:

1. To provide a sustainable, reliable and save electricity network to each customer in Koukamma.
2. To provide luminaries to communities in newly developed areas.
3. To maintain and develop the electricity network strategically on time.

Functions:

The Technical department is responsible for the maintenance of the all the Municipal Infrastructure i.e. Community halls, Street lights, Sport fields, Water and Sanitation Infrastructure and the Municipal buildings.

Key issues for 2011/2012:

1. Maintenance of electrical infrastructure where Koukamma is the registered service provider.

Role players

As indicated above in the water provision, the director oversees the whole operation. However, the Engineering Manager manages the section which consists of 1 Electrician and 1 assistant.

b. Level and standards in electricity services

Pre-paid electricity vending machines are situated in Koukamma Municipal Offices at Kareedouw and Coldstream. After hour services are also available at the Kareedouw office. All other areas are being served by vending operators contracted to Eskom.

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

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to electricity services	990	401	401	0	0
2	Percentage of indigent households with access to basic electricity services	500	60	60	0	100%
4	Percentage of indigent households with access to free alternative energy sources	260	0	0	0	0

d. Major challenges in electricity services and remedial actions

- Electrical infrastructure needs to be upgrade to accommodates new connections
- High mast lights are not working effectively and need maintenance
- Street lighting is not sufficient and darker areas develop into crime spots
- Theft of electricity drains finances and presents a health hazard
- Vandalism

2.3 Sanitation

a. Sanitation services delivery strategy and main role-players

Description of activity

Sanitation is a specialized function which strives to provide households and businesses with well-maintained and reliable water borne sanitation systems.

The sanitation section is mainly responsible for the following:

1. Effluent control to nature (according to DWA Standards)
2. Provision of a reliable sanitation reticulation (according to Engineering Designs)
3. Facilitate community awareness campaigns. (WSA).

Strategic Objectives

1. Installation of household sanitation
2. Upgrade of Sewerage utilities
3. Maintenance of existing infrastructure and utilities
4. Deal with de-sludging requirements

Key issues for 2011/2012

1. Develop quarterly maintenance plans
2. 20 x new Sewer Connections as requested from the consumers.
3. Reticulation maintenance in the municipal area
4. Pump Station Maintenance in all related areas.
5. Rehabilitation of Waste Water Treatment Schemes

Analysis of the Function

Planning and co-ordination was done by the head of department. Three supervisors administered sanitation services, 6 plant operators and 4 general workers. Supervisors were also responsible for the Water Function.

b. Level and standards in sanitation services

Clearing digesters :

In areas where small bore systems are still in use digesters are cleared periodically by sewer vacuum trucks.

Clearing conservancy and septic tanks:

- Some residents, old age homes, clinics and businesses make use of conservancy and septic tanks for effluent disposal. Vacuum trucks are routinely clearing these tanks

- VIP toilets recently installed in Eersterivier and Woodlands are earmarked for clearing once fully operational

The municipality has a mandate to:

- Provide effective sanitation services to all communities
- Ensure that reticulation network is functional
- Sewer spillages are dealt with effectively and speedily
- Effluent entering the rivers and streams has been effectively treated and does not present environmental and health risks

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

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to sanitation services	42094	570	570	0	100%
2	Percentage of indigent households with access to free basic sanitation services	6500	500	500	0	100%
4	Percentage of clinics with access to sanitation services	100%	0	0	0	100%

5	Percentage of schools with access to sanitation services	100%	0	0	0	100%
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d. Major challenges in sanitation services and remedial actions

- Refurbishing and repair all WWTW by 2012
- Elimination of small bore reticulation systems
- Implementation of an effective maintenance programme and strategy for all plants
- Utilisation of fully trained plant operators
- Complete elimination of untreated effluent spillage into rivers and streams
- Eliminate the spillage of effluent from overflowing conservancy and septic tanks
- Reduce intervals of between servicing effluent tanks
- Incorporate all residents onto sewer sanitation reticulation network
- Continued refurbishing and upgrading of WTW and WWTW throughout Koukamma
- Establish an effective operations and maintenance strategy
- Improve the skills level of all workers
- Educational process for communities to properly utilise and protect their infrastructures

2.4 Road maintenance

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

Overview:

Include all activities relating to the maintenance of stormwater management systems, implementing stormwater maintenance plans and the upgrading of the municipal road infrastructure, ensuring a safe and acceptable road network.

Description of activity

Roads and Stormwater function is a specialized function focusing on:

1. Continuous upgrading of municipal road / street network (50 km tarred / 250 km gravel) – regular damages caused by heavy timber and commercial vehicles.
2. Regular cleaning and developing of stormwater management systems

Strategic Objectives:

1. To maintain all municipal tar roads (50km) to ensure safe access for public and tourists
2. To maintain and develop public transport services, e.g. provide facilities & facilitate growth and development of transport, e.g. taxi ranks and access to transport
3. To maintain all Gravel roads ensuring access to transport network linking each community and all public amenities and facilities, e.g. schools, clinics etc.
4. To upgrade gravel roads to tarred roads to enable safe surfaces and to create new roads where it is needed, e.g. taxi – routes.

Key issues for 2011/2012:

1. Patching of 60km potholes
2. Cleaning of Stormwater channels and culverts / catch pits (100km)

Analysis of the Function

Planning and co-ordination was done by the head of department. The position of a Technician is vacant. This function is partially administered by the Supervisor and two general workers. The performance of the function is challenging due to the absence of earth moving equipment and staff.

b. Level and standards in road maintenance services

The Sakhisizwe Programme, consisting of local household contractors, and funded by the Department of Transport, had not been entirely effective, largely due to the lack of a structure, agreed to by all parties, of how this programme will be implemented. Household contractors generally regarded their employer to be DoT and were therefore reluctant to take orders from departmental supervisors.

Communication in many cases was not conducted through the appropriate channels and Councillors were at times used as conduits. The irregular and, at times, delayed remuneration of contractors is another reason why disruptions occurred. No clear guidelines were given regarding the issuing and monitoring of tools with the result that contractors are still in possession of the tools. It is vital that this programme be re-evaluated in order for us to utilise these contractors effectively as part of the maintenance teams once the projects are completed.

Plant and equipment

The two newly acquired water carts and TLB from DBSA funding are vital items of plant for effective maintenance, but critically required plant includes:

- 2 Graders
- 2 Rollers
- 1 Tipper truck
- 1 TLB to be repaired
- 4 Plate compactors
- 1 Manual Chip and Spray unit

c. Annual performance as per key performance indicators in road maintenance services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (Actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households without access to gravel or graded roads	42094	500	200	300	100%
2	Percentage of road infrastructure requiring upgrade	30%	30%	0	0	0
4	Percentage of planned new road infrastructure actually constructed	0	0	0	0	0
5	Percentage of capital budget reserved for road upgrading and maintenance effectively used.	2%	R 5mil	R 3 mil	1%	1%

d. Major challenges in road maintenance services and remedial actions

The cost of repairs and maintenance of the plant is extremely high and delays frequently occur in the release of repaired plant due to non-payment. It is recommended that Koukamma should investigate the establishment of a mechanical workshop on the premises in order to:

- Minimise downtime of plant
- Reduce cost of maintenance and repairs
- Improve fleet management
- Control issuing of fuel and fuel consumption
- Create job opportunities and skills development

COMMUNITY SERVICES

2.5 WASTE MANAGEMENT

a) Waste Management Services delivery strategy and main role-players.

1. KOUKAMMA MUNICIPALITY

The problematic areas regarding the Waste Management has been identified in the Koukamma Municipality with the intention to be incorporated in the reviewal Integrated Waste Management Plan in order to address the Waste Management challenges.

It is important to structure the Waste Management Plan according to the National Government strategy of waste minimization.

b) PROVINCE OF THE EASTERN CAPE LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS

The Koukamma Municipality has been receiving a series of complaints regarding the indiscriminately dumping of waste within the residential areas which resulted to illegal dump sites also other complaints were pertaining to lack of management of the existing dumpsites.

The Municipality has approached Province of the Eastern Cape Local Government and Traditional Affairs in response the department has deployed an Environmental Management Practitioner in August 2011 to conduct a survey for facts finding and advise the department and the Municipality about action to be taken to rehabilitate the landfill sites and legalise the existing illegal dumpsites. In February 2012 a comprehensive report " KOUKAMMA LANDFILL LIFESPAN ASSESMENT AND REHABILITATION COSTS REPORT" was submitted to Council for noting, Koukamma Municipal Council at its meeting held has resolved that the Municipal Manager request funding from Cacadu District Municipality for legalisation of the landfill sites.

c) CACADU DISTRICT MUNICIPALITY

The Koukamma Municipality, Directorate of Social and Community Services have approached Cacadu District Municipality to assist with funding for Integrated Waste Management Plan (IWMP) reviewal and establishment.

The compilation of this Integrated Waste Management Plan has to be done in line with the Starter Document for Guidelines as recommended by Department Environmental Affairs and Tourism. The process of compiling the Integrated Waste Management Plan.

PHASE 1

It is evident that the Integrated Waste Management Plan should consist of two phases namely (i) An assessment of the current status of waste collection systems, (ii) An assessment of existing disposal site; service delivery capacity; and a needs analysis.

PHASE 2

The second phase will comprise of the compilation of the Integrated Waste Management Plan. (i) The Objectives and Goals identified will be included in this phase, with alternatives for obtaining these being considered and evaluated on a high level thereafter.

(ii) The preferred options will be selected for implementation the programme which will be developed and its cost estimates compiled to facilitate inclusion of the plan into the Integrated Development Plan.

The Koukamma Municipality has submitted a request to fund licensing processes of the illegal dumping sites to Cacadu District Municipality, in response Cacadu District Municipality facilitated meetings with all nine Category B Local Municipalities to discuss strategies to deal with Waste Management processes including the establishment of district wide Integrated Waste Management which shall be linking the Local Municipalities to District Integrated Waste Management Plan.

The Cacadu District Municipality has taken the responsibility of appointing a service provider or the Environmental Assessment Practitioner (EAP) in order to institute the necessary processes to legalise the existing unlicensed landfill sites.

2) MAIN ROLE-PLAYERS

a) COMMUNITIES: GENERATING OF WASTE

The communities are the clients who are serviced by the Municipality they generate the refuse and place it in the refuse bag for collection. The communities have a responsibility to pay for the services rendered.

The landfill sites in the Municipal area do not have weighbridges and therefore the quantities of waste disposed of are not exactly known, although a certain level of record-keeping vehicle details and waste type at landfill and number of black bags disposed at Koukamma area.

Waste Disposal at Landfills prescribes that the daily tonnages of waste generated should be obtained by applying per capita waste generation rates to the figures for the population served.

These rates vary with the socio-economic standing of the population, from 0.2 kg per capita per day in the poor areas, to 1 kg per capita per day in the affluent areas. Based on the above, the mathematical estimation of the amount of waste generated within the municipal area.

b) BUSINESS

There are three main aspects of collection services are (a) the waste receptacles, (b) collection frequency and (c) position of receptacles.

The collection of business or commercial waste is frequently done due to its weight and volume of waste generated, the availability of the equipment and the level of service is very important as this is the sector that usually pay for the services rendered and for the image of their businesses.

c) SERVICE PROVIDER

The Koukamma Municipality has formed a Municipal Private Partnership with some Cooperatives groups' active in recycling programmes. There are currently several informal waste recycling activities that take place in the municipality. There is a private company operating within Kareedouw.

d) RECYCLERS

The Koukamma Municipality has formed a Municipal Private Partnership with some Cooperatives groups' active in recycling programmes. There are currently several informal waste recycling activities that take place in the municipality. There is a private company operating within Koukamma regarding recycling activities

e) DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND AGRICULTURE

The overall objective of this strategy is to reduce the generation of waste and the environmental impact of all forms of waste and thereby ensure that the socio-economic development of South Africa, the health of the people and the quality of its environmental resources are no longer adversely affected by uncontrolled and uncoordinated waste management.

3. WASTE MANAGEMENT PLAN

The internationally accepted waste hierarchical approach was adopted of waste prevention/minimization, recycle/reuse, treatment and finally disposal. The strategy outlines the functions and responsibilities of the three levels of government and where possible, firm plans and targets are specified. During the development of the strategy a number of priority strategic initiatives were identified which were categorized into short-term.

Action plans have been developed for the short-term initiatives for integrated waste management planning, a waste information system, waste minimization and recycling, general waste collection, waste treatment and disposal, and capacity building, education, awareness and communication.

A logical framework analysis approach was adopted to develop the Action Plans that analysed the problems, stakeholders, and the risks to successful implementation followed by the development of outputs, activities, inputs and assumptions, as well as a proposed allocation of functions, roles, and responsibilities of the three levels of government. The roles and responsibilities in terms of the National Government Waste Management Strategy for local government include:

Integrated waste management planning: Local government will be responsible for the compilation of general waste management plans for submission to provincial government. Waste information system: Local government will be responsible for data collection. Waste minimization: Local government will implement and enforce appropriate national waste minimization initiatives and promote the development of voluntary partnerships with industry. Recycling: Local government are to establish recycling centres and/or facilitate community initiatives. Waste collection and transportation: Local government are to improve service delivery.

b) LEVEL AND STANDARDS IN WASTE MANAGEMENT

Private public partnerships to assist service delivery are encourage

Waste disposal: Local government is to take responsibility for the establishment and management of landfill sites, and to promote development of regionally based facilities.

Formalizing and controlling of scavenging is the responsibility of the permit holder.

1. ACCESS TO WASTE MANAGEMENT SERVICES

The road condition that the collection vehicle has to drive plays a major factor when deciding on a particular collection vehicle. If one has to compare a rural road full of potholes to a road in a city suburb, a tractor and trailer would be more suitable in the semi – rural.

The landfill sites plays an important role. For instance if the landfill is 4 km from the collection area, a tractor and trailer will spend most of the time driving from the collection area to the landfill and back. A general rule is that a tractor and trailer combination should not drive further than 7 km from the collection area to the landfill. For distances above 7 km, alternative types of vehicles should be considered.

The number of collection points becomes critical in an urban area where a 20 m³ REL collects up to 1 200 service points per day. A collection vehicle's sole purpose should be to collect waste and not spend time driving from the collection area to the landfill and back.

2. QUALITY STANDARD WASTE MANAGEMENT SERVICE AREA AND REFUSE COLLECTION

The Koukamma Municipality is currently servicing approximately 11 261, households receive a kerb side waste collection service while. The information provided did not clearly specify the difference between domestic, commercial and industrial service points.

A regular waste removal service is provided to all households and businesses within the major towns of the Municipal area, except to the households in rural areas. The majorities of the population in semi-rural areas either buries or burn their waste. The farming areas of the Koukamma Municipality do not receive a waste removal service.

The provision of such a service is at the moment not envisaged by the Municipality. There is only one private waste contractor active in Kareedouw town and townships.

The Municipality provides a weekly (1 day per week) waste collection service to all the households and businesses in the whole Koukamma area.

WASTE RECEPTACLES

The Koukamma Municipality utilizes a black refuse bag system for all the households and businesses in the municipal area. Some restaurants utilize Otto bins.

NEW DEVELOPMENTS

During the past two years 401 new houses were built in Koukamma (Misgund) where refuse collection services are rendered. No major new developments are currently planned for the near future by the Municipality.

MUNICIPAL BY-LAWS PERTAINING TO WASTE

The Koukamma Municipality is in the process of setting by-laws, to be promulgated in 2013, pertaining to solid waste disposal. Although the by-laws are quit comprehensive, it is recommended that the by-laws should be expanded to include aspects of waste minimization e.g. recycling and other issues as set out in the National Environmental Management: Waste Management Act, 2007 to promote integrated waste management.

POPULATION GROWTH RATES

The effective annual population growth rate is envisaged to take place as the seasonal work is attracting people from Eastern Cape Province and surrounding areas seeking work opportunities.

WASTE GENERATION

The landfill sites in the Municipal area do not have weighbridges and therefore the quantities of waste disposed of are not exactly known, although a certain level of record-keeping (vehicle details and waste type at landfill and number of black bags disposed at Koukamma area.

Waste Disposal at Landfills prescribes that the daily tonnages of waste generated should be obtained by applying per capita waste generation rates to the figures for the population served.

These rates vary with the socio-economic standing of the population, from 0.2 kg per capita per day in the poor areas, to 1 kg per capita per day in the affluent areas. Based on the above, the mathematical estimation of the amount of waste generated within the municipal area.

WASTE MINIMISATION STRATEGIES

The Koukamma Municipality has formed a Municipal Private Partnership with some Cooperatives groups' active in recycling programmes. There are currently several informal waste recycling activities that take place in the municipality. There is a private company operating within Koukamma Municipal area.

ILLEGAL DUMPING

Illegal dumping of waste is common all over the Municipal area. The Municipality has to collect this waste at an unnecessary cost.

The Koukamma Municipality has recognized the need for education of the local people regarding illegal dumping practices.

The Municipality is also experiencing the dumping of waste by the public along the access roads to the landfill sites, as well as areas on the landfill sites which are not designated for the disposal of waste. There is a need of sign boards.

GARDEN REFUSE

Bulk garden waste can be collected on request at a specific fee or residents should take it to the disposal sites themselves. Some residents make use of garden services to remove their garden refuse. Disposal of garden waste by private persons are free of charge at the disposal sites. A private company is currently in the process of determining the feasibility of composting garden waste in Koukamma. This service need to be controlled because it is the main culprit for illegal dumping.

LANDFILL

The Koukamma Municipality has seven fully flashed landfill sites namely Coldstream, Woodlands, Uitkyk, Louterwater, Clarkson, Joubertina and Krakeel all are illegally operated and managed by the Municipality. The Municipality must apply permit/license to legalize the landfills sites.

MEDICAL WASTE

The primary health care facilities within the Koukamma Municipal area consist of: Hospital and Clinic Medical waste from the medical health facilities should be taken away by a private contractor for incineration. The Municipal Environmental Health should monitor this process

c) ANNUAL PERFORMANCE AND KEY PERFORMANCE INDICATORS IN WASTE

MANAGEMENT SERVICES

NEEDS ANALYSIS

There should be a Status Quo and Needs Analysis study, to determine certain needs pertaining to the waste disposal service in the Koukamma Municipality were identified that requires attention.

The waste collection services should be extended to include all areas which are not currently being serviced. New developments that are taking place in the Koukamma Municipality must also be included for the provision of a waste collection and disposal service.

The Municipal By-Laws should be updated to address issues such as waste minimization and recycling, as well as local standards and other issues as may be required in terms of the National Environmental Management: Waste Management Act of 2007.

The recycling activities on site done by a private person should be formalized and the designated under roof area considered for this purpose should be completed.

INDICATOR NAME	TOTAL NUMBER OF HOUSEHOLDS CUSTOMER EXPECTED TO BENEFIT	ESTIMATED BACKLOGS (ACTUAL NUMBER) THORNHAM, KOOMANSBOS, EERSTE RIVIER etc	TARGET SET FOR THE YEAR UNDER REVIEW	NUMBER OF HOUSEHOLDS CUSTOMER REACHED	PERCENTAGE OF ACHIEVEMENT DURING THE YEAR
PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO REFUSE REMOVAL SERVICES	11 261 UNITS	976 units	11261 UNITS	10285 UNITS	91.33%

FOOTNOTE: The Koukamma Municipality has provided 2 Bakkies and 2 trailers to the Tsitsikamma area to reach unserviced areas mentioned above namely : Eerste Rivier, Koomansbos, Thornham and Goesa with household 976. Service is being rendered in the Langkloof area in full.

d) MAJOR CHALLENGES IN WASTE MANAGEMENT SERVICES AND REMEDIAL ACTIONS

The Landfill sites are illegally operated without approved permits, the equipment and plant have reached depreciation level as a result they are cost to Council in terms of maintenance and repairs, the landfill sites are prone to fire burning due to lack of cells and proper management of the covering processes, fly infestation is a problem and indiscriminately dumping of refuse also causes nuisance and public health problem and eye-sore , Refuse collection trucks regularly experience regular breakdowns.

2.6 HOUSING AND TOWN PLANNING

(a) Housing Development

In the financial year under review, Koukamma Municipality has undertaken the housing development in partnership with the Department of Human Settlement including a number of service providers as well as local Communities.

The key programmes that were implemented by the institution together with Human Settlement relate to the following:

- (i) Total Rectification
- (ii) Misgund Housing Development

The progress, thus far, in terms of implementing the total rectification programme varies from one settlement to another. However, the overall impression is that we are moving closer towards completion period of Phase 1 but closer attention needs to be given to the Ravinia project due to its slow movement.

In addition, the processes of Phase 2 total rectification project appear slow due to poor planning and funding challenges. It is the contention of Koukamma Municipality that the Human Settlement must urgently resolve the matter so as to avoid any further delays.

(b) Town Planning Services

With regard to town planning, Koukamma Municipality has an agreement with Kouga Development Agency (KDA) which performs the town planning services on its behalf. This arrangement was borne out of the realisation of poor or lack of internal capacity regarding town planning services. It has thus far worked well for Koukamma Municipality, and also Council together with its oversight committees have placed checks and balances in relation to the implementation of this arrangement.

Equally, the existing Service Level Agreement (SLA) between Koukamma Municipality and KDA served as performance tools to measure the terms and conditions of this agreement, which Council exercised its oversight function. However, there are major challenges confronting the institution in this field and we have engaged the Cacadu District Municipality as well as the Department of Local Government and Traditional Affairs and it remains our hope that this will be addressed in due course.

Currently the level and standards in town planning services vary from project to project however we are pleased with the quality and the standard of town planning in Koukamma especially given the speciality or skills expertise of Kouga Development Agency. This has contributed in a positive manner towards improving the level and standard of our plans as an institution and further enhanced healthy relations between the Koukamma Municipality and its clients or customers but one of the major challenges is the space of processing the plans for approval.

c. Annual performance as per key performance indicators in housing and town planning services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households living in informal settlements	6%	570	570	0	0%

2	Percentage of informal settlements that have been provided with basic services	100%	0	0	570	100
3	Percentage of households in formal housing that conforms to the minimum building standards for residential houses	1%	99%	0%	0%	0%

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

The municipality owns land only in Kareedouw. The land is designated as a nature reserve and cannot be utilised for housing development or another purpose. There are smaller portions of municipally owned land that can be used for infill development (SDF 2007).

The Municipality does not have the land to address current housing demand. Available land is owned by private owners, (which are intensively used mainly for agriculture), SAN Parks and state land. The bulk of the land is either privately owned or owned by the local municipality.

2.7 Spatial Planning

The Spatial Development Framework of Koukamma Municipality was undertaken by Set-Plan in partnership with Koukamma Municipality and its Local Stakeholders and other Government Departments.

The Spatial Planning Framework was a five (5) year plan starting from 2006 to 2011 and in the financial year under review it marked an end of its existence.

However it was useful and relevant in shaping the planning approach of IDP 2010/2011 though there were glaring gaps as identified by the Department of Local Government and Traditional Affairs.

In recognition of this reality, Koukamma Municipality has already began a process of preparing a Review with a view with a view of generating a new one. This work is being undertaken in partnership with the Department of Local Government and Traditional Affairs including Service Provider, Set-Plan.

We are encouraged by this development however a lot of work will have to be undertaken and intended to improve our Spatial Planning and Implementation outcomes.

2.8 Indigent policy implementation

a. Preparation and approval process of the indigent policy

The indigent policy has been adopted by council on 13 July 2010.

b. Implementation of the policy

An indigent register is in place. The municipality has an annual drive to register all indigent consumers. The council currently have 2022 consumers on its indigent register. Consumers can apply on a continuous basis to be added to this register.

2.9 Overall service delivery backlogs

Basic service delivery area	30 June 2010			30 June 2011		
	Required	Budgeted	Actual	required	budgeted	Actual
Water backlogs (6KL/month)						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	570	0	0	570	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total number of HH in the municipality)	6%	0	0	6%	0	0
Spending on new infrastructure to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	0	0	0	0	0	0

Spending on maintenance to ensure no new backlogs (R000)	0	0	0	0	0	0
Electricity backlogs (30KWH/month)						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	461	0	0	461	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	5%	0	0	5%	0	0
Spending on new infrastructure to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on maintenance to ensure no new backlogs (R000)	0	0	0	0	0	0
Sanitation backlogs						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	570	0	0	570	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	6%	0	0	6%	0	0
Spending on new infrastructure to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on maintenance to ensure no new	0	0	0	0	0	0

backlogs (R000)						
Road maintenance backlogs						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	500	0	0	500	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	4.8%	0	0	4.8	0	0
Spending on new infrastructure to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on maintenance to ensure no new backlogs (R000)	0	0	0	0	0	0
Refuse removal						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	1432	1 508 950	3 255 693	401	546 000	4 256 788
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	1 081	1 021 506	4 455 000	7%		
Spending on new infrastructure to eliminate backlogs (R000)	0	0	0	180 000	180 000	180 000
Spending on renewal of existing infrastructure to eliminate backlog (R000)	15 500	14 500	14 500			
Total spending to eliminate backlogs (R000)	15 500	14 500	14 500			
Spending on maintenance to ensure no new backlogs (R000)			14 500			
Housing and town						

planning						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	570	0	0	570	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	6%	0	0	6%	0	0
Spending on new infrastructure to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on maintenance to ensure no new backlogs (R000)	0	0	0	0	0	0

CHAPTER 3: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK

3.1. KPA 4: PROMOTION AND HARNESSING OF THE LOCAL ECONOMIC DEVELOPMENT

The Key Performance Areas and targets set out in the SDBIP with regards to Local Economic Development find expression in the document as priority programmes.

In this regard, the Municipality aimed to establish existence of laws regulating the Honey Bush Tea harvesting within the municipal jurisdiction as the resource turn out to be listed as an endangered types within the floral communities that contributes essentially in the balancing of the environment. Also, the objective of the municipality was henceforth anticipating ensuring of the beneficitation of previously disadvantaged communities through performance of economic activities by local cooperatives and SMME"s.

As an achievement of this particular consignment, formation of partnerships with the Department of Economic Development, Environmental Affairs and Tourism became paramount and therefore the Honourable Member of Executive Council (M.E.C) of the respective department in the Eastern Cape Province Legislature administered the disparity through distributing a proclamation on the Nature and Environment Conservation Ordinance (19/1974): Amendment of Schedule 4. Subsequent to that, permits legalizing harvesting of the resource happened to be obtainable solely from the designated departmental offices.

(P. no. 77).

3.1.1 Diversify agricultural local markets

The intention behind this measurement was to ascertain the existence of a dairy and vegetables in Snyklip and Guava Juice. In accomplishing this target, the Snyklip Community took an initiative to diversify from letting their properties and opted becoming 51% share milk venture in development and managing their own dairy farming operations.

(P. no. 78)

3.1.2 Establish local tourism organisation

The existence of a Local Tourism Organization (LTO) was anticipated to be the best arrangement to ensure systematizing the respective sector to validate cohesion and integration in tourism related activities within the area to make certain that businesses in the respective meadow complement each other to ensure economic circulation and growth. The involvement of the local municipality in this undertaking therefore became elemental in inspiring these industrialists to register as a legal entity and energize the designing of an appropriate structure to be assigned the responsibility to expedite tourism promotion endeavours of the specified sector in both the Coastal as well as the inland streams of Koukamma.

Subsequent to the successful registration of the LTO, a Draft Constitution (Memorandum of Understanding) has been developed and currently loom for adoption by a responsible board of trustees endorsed by the actively participating associates of the stated fraternity.
(P. no. 79)

3.1.3 Integrate rock and art project into the LED strategy

The particular development was envisaged to encourage promotion of the Rock Art Gallery to showcase the Khoisan Heritage within the Langkloof area. The facility is thus far in an imperfect state and in dire need for the inception of the second phase to totally upgrade the facility to a fully fitted resource. The project was funded by the Department of Economic Affairs, Environmental Affairs and Tourism who then commissioned AIMS to be the implementing agent through a tendering process.

Currently the project is dormant while the building is not yet in the anticipated state to take upon implementing the intended activities.
(P. no. 81).

3.1.4 Implement Agri-tourism project

The project is designed to address promotion of Agri-tourism business activity towards job creation, community beneficiation for local SMME's and Cooperatives. In this regard, a Lease Agreement between Koukamma Local Municipality and the Kareedouw Stock Farmers Association has been developed and signed by representatives of both stakeholders to ensure accessibility of the land to enhance formation of viable food production enterprises.
(P. no. 84)

3.1.5 Implement Food Garden Projects in all wards

In line with accomplishment of the endeavour, Koukamma Local Municipality entrusted the services of the Department of Agriculture Extension Office in Joubertina as a strategic partner to develop a needs analysis of individuals interested in the production of vegetables to ensure food security and for business. Additional to that, the Small Projects Foundation in turn engaged various community groups and individuals in a Participatory Learning and Action Workshop arrangement to encourage small gardens meanwhile they supplied the latter with seedling to inspire practical and phenomenal implementation of the undertakings.
(P. no. 85)

3.1.6 Explore Paving Project

The Koukamma Paving and Brick Project was envisage for the manufacturing of Paving and rehabilitation of roads network through empowerment of young people. The cooperative was registered successfully and a supplier of relevant equipment to execute the operations of the project has been identified.
(P. no. 96).

3.1.7 Construct Hawker Shelter Project

The Koukamma Local Municipality aimed at robustly addressing issues of the informal traders through extracting cubicles and storage facility within the Central Business Districts of major towns within the municipal area.

To accomplish this mission, vigorous engagements with the Department of Roads and Public Works within the Province of the Eastern Cape to implement the Small Town Regeneration Programme for Koukamma Municipality. The programme will thus cover a numbers of strategic programmes which include lifting the face of the towns through construction of traffic circle, construction of pavements, etc.(P. no. 100).

3.2. PUBLIC PARTICIPATION.

The Public Participation Programmes serves as an instrument to enhance strategically involving the broader public in the sharing of views and interest of the communities in order to craft and implement a draw up not just a comprehensive IDP document, but inclusive of achievable strategies and programmes that seeks to speed up delivery of the key needs of the communities and serves as a guide and a measurement tool for the Local Council.

Furthermore, the effort to facilitate these processes and programmes as set within the IDP of the Local Municipality, seeks to ensure compliance to applicable legislations regulating local, district, provincial and national government spheres. It was thus acknowledged that the municipality observes such prescripts and encouraged the designing of a framework that fortifies the appropriate implementation of the Integrated Development Plan of the Koukamma by realizing the following programmes:

3.2.1 Develop Public Participation policy

By developing the Public Participation policy, the Local Municipality was sought after strengthening of sound relationships between the Municipal Council and Local Community to ensure smooth operation and timeous delivery and improvement of the lives of the citizens they serve. To achieve the assignment, the Koukamma Local Municipality developed a Draft Public Participation Policy that needed to be channelled through proper processes for the adoption by Council as this was acknowledged as an obligation of the municipality to employ appropriate mechanisms, processes and procedures in terms of the provisions of the Local Government's Municipality Systems Act, Act number 32 of 2000.

(P.no 102).

3.2.2 Facilitate establishment of ward committees

In strengthening of sound relations between municipal council and local community the Koukamma municipality embarked in a mission to institute ward committees in pursuit of linking the broad public with the day to day operation of the council and municipality to improve communication and accelerate service delivery. A series of meetings to verify the realizations that these functions were conducted and proof thereof has been recorded.

(P. no. 103).

3.2.3 Well capacitated Ward Committee Members

The exercise was conducted to improve the skills base of ward committee members to ensure that they operate within the framework of permissible legislation. The Ward Committee Members were also furnished with a set of guidelines to familiarize themselves with the municipal processes and procedures to minimize misperceptions and in pursuit of eliminating mistakes or misunderstanding. (P. no. 104).

3.2.4 Existence of an effective communication strategy for local municipality

The ultimate aim to develop a municipal strategy is to build and enhance the Koukamma Municipality's reputation as an excellently managed authority, providing vital and important community based and essential services, to those who live in, work in, or visit the Koukamma Local Municipality. In respect of department of the mission, the Koukamma Local Municipality in partnership with the Department of Local Government and Traditional Affairs, Communication section managed to develop a Draft Communications Strategy as a basis for further discussion and adoption by Council. (P. no. 107).

3.2.5 Better stakeholder relations

Koukamma Local Municipality performed various consultation engagements to enhance profiling of challenges within community and encouraging public dialogue and participation of local community in resolving on matters affecting service delivery in their respective areas for the purpose of crafting an improved service delivery model. The inputs gained were therefore scrutinized by level of severity for integration in the IDP of the Local Municipality.

3.2.6 Special Programs

Koukamma Local Municipality has developed a number of interventions to address the plight of the designated groups through policy formulation and development of special programmes that are responsive to the challenges of young people, women and people living with disabilities including elderly people. In this regard, Koukamma Municipality has established a number of forums that are specifically meant as platforms of consultation with the different designated groups as well as platforms of generating policy development and comprehensive programme implementation. These assignments were done in partnership with the Cacadu District Municipality, Sector Departments and the relevant role players and culminated into policy generation including programme responses to address job creation, poverty alleviation, skills development and other related matters.

3.2.7 Establish through necessary processes Local Youth Forum crafting of responsive Youth development strategy and policy.

The National Youth Policy (NYP) 2009 – 2014 is an essential planning tool guiding the country's approach to youth development. This policy document contains inherent commitments by government, young South Africans and society at large on interventions and services that would have to be rolled out to ensure effective and efficient mainstreaming of youth development in the socio-economic mainstream.

In respect to that, the Koukamma Local Municipality with guidance from the National Youth Policy endeavoured to conduct consultative processes, engaging young persons and afforded the latter the opportunity to express views in an effort to gain benevolent inputs on how the Local Municipality can best assist and of involving the latter in the development agenda institution to address their economic and social challenges.

3.2.8 Establish through necessary processes Koukamma Women Forum crafting of a responsive women development strategy and policy

In recognition of the need to address the disadvantages facing women, the Koukamma Local Municipality, with assistance from Cacadu District Municipality committed to formulate a Draft Women's Empowerment Policy as a strategic planning framework towards fabricating a comprehensive document for adoption by Council. Women participation was highly encouraged through organizing various workshops to ensure undeviating inputs and also recommendations expressing the views of the affected designated group.

3.2.9 Establish through necessary processes Koukamma Disability Forum

Central to developmental local government is a commitment to work with disadvantaged groups to find sustainable solutions to their social, economic and material challenges, and improve the quality of their lives. The Local Municipality realises that this includes people with disabilities and thus ensured that their challenges find expression within the IDP and SDBIP of the Municipality.

In accordance with the Municipal Systems Act mandate to municipalities, encouraging consulting and facilitating the participation of local communities in identifying their development needs and priorities when developing Integrated Development Plans (IDPs). The Act compels municipalities to take into account the special needs of people with disabilities and other disadvantaged groups. Based on this background, Koukamma Municipality took an active role to facilitate an establishment of a Disability Forum for Koukamma.

3.2.10 Re-affirm elderly people as role models through relevant program/s

Empowerment links to inequality, because inequality tends to become more pronounced at both ends of the life-course. The negative impact of inequality is a barrier to reducing absolute poverty and hinders the fulfilment of a variety of human rights, including the capacity to be heard. Empowerment also determines ability to extend opportunity and to enhance capabilities.

It is therefore against this background that Koukamma have embarked in a program to promote human rights culture and restoration of the dignity of the senior citizens in the area. From time to time the municipality facilitates and ascertain that the elderly attend Parliament in effort to acknowledge their worth within the society.

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

4.1 The audited financial statements

Section 126 (1)(a) of the MFMA provides that the Annual Financial Statements must be submitted to the Auditor-General for auditing by the 31 August. .The preparation and adoption of annual report according to section 121(3)(a) of the MFMA must include the Annual Financial Statements.

Koukamma Municipality did comply with the relevant legislation regarding submission of Annual Financial Statements for the financial year 2011/12 on the 31 August 2012.

The audited 2011/12 annual financial statements are attached, and include:

- Statement of financial position (balance sheet),
- Statement of financial performance (operating statement),
- Cash flow statement,
- Statement of changes in net assets
- Supporting notes to the financial statements.
- Remuneration of councillors, Directors and officials.

4.2 Budget to actual comparison

The Final budget 2011/12 was adopted by council on the 03 June 2011 and the adjustment budget was adopted by 31 March 2012.

The Original Budget was having a deficit of R1 000 791 and the Final budget resulted in deficit of R12 524 713 and the actual outcome was R 19 269 867. Therefore the budget was overspent by R9 305 379 which was unauthorised expenditure. The unauthorised expenditure was submitted to council for writing off and application made to National Treasury for condonation of the expenditure in terms of Section 170 (2) of the MFMA.

4.3 Grants and transfers' spending

Kou-Kamma Municipality				
STATEMENT OF COMPARATIVE AND ACTUAL INFORMATION				
2011/12				
Description	Final Budget	Actual Outcome	Unauthorised Expenditure	Variance
	R	R	R	R
Financial Performance				
Property Rates	(10,640,200)	(11,155,756)		(515,556)
Service Charges	(18,574,000)	(15,962,450)		2,611,550
Rental of Facilities and Equipment	(96,160)	(85,238)		10,922
Investment Revenue	(1,112,300)	(954,571)		157,729
Fines	(359,600)	(194,137)		165,463
Licences and Permits	(600)	(1,427,623)		(1,427,023)
Government grants and subsidies	(89,525,654)	(74,637,494)		14,888,160
Other Own Revenue	(16,080,045)	(1,854,166)		14,225,879
Total Revenue (Excluding Capital Transfers & Contributions)	(136,388,559)	(106,271,435)	0	30,117,124
Employee Costs	25,533,800	26,994,402	1,460,602	1,460,602
Remuneration Of Councillors	2,081,700	2,289,188		207,488
Debt Impairment	13,779,400	(9,441,261)		(23,220,661)
Depreciation & Asset Impairment	4,188,000	11,271,973	7,083,973	7,083,973
Finance Charges	151,400	704,716	553,316	553,316
Materials & Bulk Purchases	3,171,900	2,021,664		(1,150,236)
Repairs and Maintenance	1,949,300	1,086,865		(862,435)
Contracted Services	1,921,900	1,864,073		(57,827)
Transfers & Grants	55,221,941	38,278,274		(16,943,667)
Other Expenditures	15,864,505	11,931,675		(3,932,830)
Total Expenditure	123,863,846	87,001,569	9,097,891	(36,862,277)
Surplus/(Deficit)	(12,524,713)	(19,269,866)	(9,097,891)	(6,745,153)
Transfers Recognised - Capital	16,436,713			-
Contributions Recognised - Capital & Contributed Assets	276,000			-
Surplus/(Deficit) After Capital Transfers & Contributions	4,188,000	(19,269,866)	(9,097,891)	(6,745,153)
Share Of Surplus/(Deficit) Of Associate	-			-
Surplus/(Deficit) For The Year	4,188,000	(19,269,866)	(9,097,891)	(6,745,153)

GRANT DETAILS				
PROJECT NAME	DONOR NAME	BF BALANCE	RECEIVED	SPEND
MIG	NATIONAL TREASURY	R -892,657.47	R -15,535,657.44	R 16,515,493.91
MIG - FLOOD RELIEF	CACADU	R 1,363,869.26	R -4,254,645.54	R 4,254,645.54
FMG	NATIONAL TREASURY	R -445,268.84	R -1,695,268.84	R 1,695,268.84
HOUSING RECTIFICATION	DEPT. HOUSING	R 22,053.18	R -27,424,366.93	R 29,083,450.96
MSIG	NATIONAL TREASURY	R -654,004.48	R -1,444,004.48	R 1,444,004.48
LED	DPLG	R -53,000.00	R -67,187.00	R 11,357.54
IDP	DPLG	R -225,456.00	R -	R 42,724.69
D W A F	D W A F	R -	R -250,000.00	R -

4.4 Meeting of Donors' requirements in respect of conditional grants

MIG: Requirements were met. 100% expenditure of MIG allocation for financial year.

MIG Flood Relief: Requirements were met. 100% expenditure of allocation.

FMG: Business plan implemented. 100% expenditure of allocation.

Housing Ratification: Requirements were met. 100% expenditure of allocation.

MSIG: Business plan implemented. Grant funding spend 100%.

LED: Funding received with regards to the salary of the LED official: Mr Noma. Budget available R55 829.

IDP: Funding received with regards to IDP related activities. Budget available R182 731.

4.5 Long term contracts entered into by the municipality

According to the MFMA section 33, subsection (3) (a)

All contracts referred to in subsection (1) and all other contracts that impose a financial obligation on a municipality—

- (i) must be made available in their entirety to the municipal council; and
- (ii) may not be withheld from public scrutiny except as provided for in terms of the Promotion of Access to Information Act, 2000 (Act No. 2 of 2000).

COMPANY NAME	COMMENCEMENT DATE	END DATE
KONICA MINOLTA	01 JUNE 2005	31 MAY 2010
KONICA MINOLTA	10 MAY 2012	10 APRIL 2015
TELKOM	22 JUNE 2011	22 MAY 2015
VL RUITERS	ON GOING	ON GOING
MANDITHANDO SECURITY	01 APRIL 2012	31 MARCH 2015
R-DATA	ON GOING	ON GOING
SOFTLINE VIP	ON GOING	ON GOING

4.6 Annual performance as per key performance indicators in financial viability

	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1	Percentage expenditure of capital budget	16,712,713	16,293,428	97,49%
		Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the operational budget
2	Salary budget as a percentage of the total operational budget	27,615,500	29,283,590	42.66%
		Target set for the year (20% or less) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the actual revenue
3	Total actual trade creditors as a percentage of total actual revenue	22,907,605	5,562,740	5.25%

		Target set for the year (80% and more) R(000)	Achievement level during the year R(000)	Achievement percentage during the year
4	Total municipal own revenue as a percentage of the total actual budget	46,862,905	31,388,497	66,98%
		Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
5	Rate of municipal consumer debt reduction	29,214,200	27,118,206	92.,83%
6	Percentage of MIG budget appropriately spent	15,535,657	16,515,494	106,31%
7	Percentage of MSIG budget appropriately spent	1,444,005	1,444,005	100%

4.7 The Audit Committee functionality

The Audit Committee is fully functional and is currently executing its advisory role to Council on financial matters as it is prescribed in section 166 of the Municipal Finance Management Act, 56 of 2003.

4.8 Arrears in property rates and service charges

<u>Trade receivables</u> as at 30 June 2012	R	R	R
Service debtors			
Electricity	263,764	(128,446)	135,318
Water	10,661,798	(5,069,324)	5,592,474
Sewerage	8,442,290	(4,063,302)	4,378,988
Refuse	4,109,735	(1,948,844)	2,160,891
Housing	108,430	(108,430)	-
Loan Installments	3,373	(3,373)	-
Total	23,589,390	(11,321,719)	12,267,671
<u>Other receivables</u>	413,102	-	413,102
Other receivables	413,102	-	413,102
Total Trade and other receivables	24,002,492	(11,321,719)	12,680,773

Rates and other taxes	16,990,017
Unauthorised expenditure - Salary deductions owed to municipality	22,433
Other debtors	2,539,048
Less: Provision for impairment	(2,820,718)
Total Other Debtors	16,730,780

Rates and other taxes: Ageing

<u>Rates and other taxes</u>	
Current (0 – 30 days)	505,570
31 - 60 Days	497,951
61 - 90 Days	556,516
91 - 120 Days	2,440,492
+120 Days	12,989,488
Total	16,990,017

Electricity, Water, Refuse, Housing, Loan installments and Sewerage: Ageing

<u>Electricity</u>	
Current (0 – 30 days)	8,090
31 - 60 Days	5,857
61 - 90 Days	5,015
91 - 120 Days	-
+120 Days	244,802
Total	263,764

<u>Water</u>	
Current (0 – 30 days)	476,754
31 - 60 Days	471,538
61 - 90 Days	449,120
91 - 120 Days	3,175
+120 Days	9,261,211
Total	10,661,798

<u>Refuse</u>	
Current (0 – 30 days)	186,169
31 - 60 Days	182,272
61 - 90 Days	178,573
91 - 120 Days	1,100
+120 Days	3,561,621
Total	4,109,735

Refer to note 4 in the audited 2011/12 annual financial statements.

4.9 Anti-corruption strategy

No fraud prevention policy has been developed by Council.

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

5.1 OVERVIEW OF THE EXECUTIVE AND COUNCIL FUNCTIONS AND ACHIEVEMENTS

5.1.1 Koukamma Municipality Structure

Koukamma Municipality is a **category B** Municipality established in terms of section 12 of the Municipal Structures Act (117 of 1998). Koukamma Municipality as established under the Structures Act has adopted a plenary System with the Speaker being the head of the Council. The Speaker chairs Council. The Council is constituted by 11 members, 6 ward Councillors and 5 proportional representative Councillors. The Council is the supreme legislative and executive authority. The Mayor/ Speaker is full time, whilst all other Councillors are part-time.

5.1.2 Plenary executive nature of Koukamma Municipality

The municipal council of Koukamma has elected a mayor but there is no executive or speaker. The mayor chairs the council meetings and the council as a whole makes the decisions and plans. So the plenary of the council acts as the executive.

Much of the preparation work on policies and programmes happen in the council committees and recommendations then go to the exco. A committee may have looked at issues in isolation – for example looking at building a clinic without taking into account the provision of water and electricity to that clinic. At exco the chairs of different committees can look at proposals together to make sure that they are implementable. The exco is an important place where politicians can try to resolve issues or make compromises in private rather than having big fights in full public view.

Most council decisions are made on the basis of exco recommendations. The exco can sometimes make final decisions independently of the full council but these are usually only on routine uncontroversial issues. Where the exco may make decisions on its own these decisions still have to be reported to the full council meeting.

Exco may not make final decisions on important things like finance or policy. In most cases exco debates an issue and then makes a recommendation to council. Sometimes exco's recommendation will support the recommendations received from a committee and at other times it may oppose a committee recommendation. If Exco is not allowed to make decisions their recommendations must be debated by council where the final decision will be taken.

When an issue is debated in an exco meeting the exco may call for further explanations from people who can add to the debate. The exco meeting will usually include the committee chair, who should be an exco member, and senior officials in the department involved. Any other committee members may be requested to attend the exco meeting to motivate a proposal.

5.1.3 Composition of Koukamma Council

The Municipal Council of Koukamma Municipality is comprised of eleven (11) Councillors which is constituted and represented as follows:

Name of Councillor	PR or Ward Councillors
1. Vuso Mpumelelo Samuel – Speaker / Mayor	Ward Councillor
2. Francois Strydom	PR Councillor
3. Goni Nompumelelo Pamela	Ward Councillor
4. Hekke (Jacobs) Suzie – Chief Whip	PR Councillor
5. Jantjies Brendon Tirone	Ward Councillor
6. Krige James Richard	PR Councillor
7. Mntambo Nomawabo Edna	Ward Councillor
8. Nelson Lawrence Edward	PR Councillor
9. Pottie Niqualanus Maurgan	Ward Councillor
10. Reeders Cecilia	Ward Councillor
11. Tertuis Möhr	PR Councillor



5.1.4 Koukamma Municipal Council has the power to:

- Pass by-laws – local laws and regulations about any of the functions responsible for. By-laws may not contradict or over-rule any national laws
- Approve budgets and development plans – every year a municipal budget must be passed that sets down how money will be raised and spent. The council should approve an overall plan for how development should take place in the area. This is called an integrated development plan [IDP] and all projects and planning should happen within the framework of the IDP.
- Impose rates and other taxes – property rates are a form of tax that municipalities can place on the value of properties. It is an important source of income.

- Charge service fees – for use of municipal services like water, electricity, libraries, etc.
- Impose fines – for anyone who breaks municipal by laws or regulations, for example traffic fines, littering or library fines.
- Borrow money – the council may agree to take a loan for a development or other project and to use the municipal assets as surety.
- The decisions about most of the above must be made in full council meetings given the type of Municipality and the powers and functions.

5.1.5 The functions of the Speaker

In terms of Section 59 of the Municipal Systems, the Speaker is the chairperson of the Municipal council, the promoter and protector of democracy. He facilitates debates and arrival at consensus within the Standing Rules of Council and ensuring ethical conduct by councillors.

He presides over council meetings and ensures that council meets at least every quarter.

He maintains order during meetings ensuring that such meetings are held according to the council's rules and regulations.

Other duties include assessing the needs of the councillors, arrange suitable training to develop political governance capacity and improve individual skills.

He facilitates the community participation in local government, particularly through the ward committees, by ensuring they function effectively.

He is guided by several overarching objectives, including good governance, service delivery excellence and Batho Pele (People First).

Delegated roles are carried out through the three departments in the Office of the Speaker:

- Community participation department
- Councillor affairs department
- Council and committees department

5.1.6 Functions and powers of the Mayor

He receives reports from committees of the municipal council and to forward these reports together with a recommendation to the council.

Performs such duties and exercise such powers delegated to the mayor.

Annually reports on the involvement of communities and community organisations in the affairs of the municipality.

Ensures that regard is given to public views and report on the effect of consultation on the decisions of the council.

Performs a ceremonial role as the municipal council may determine, report to the municipal council on all decisions taken by the Mayor.

5.3. SECTION 79 COMMITTEES

On 2nd June 2011, the Council was inaugurated, the mayor Mr Sam Vuso was elected as the Speaker of Council. In addition, he was elected as the Mayor, hence he is referred to as the Speaker /Mayor. Below are other structures and committees of Council that were elected during the same inauguration, namely:

Five (5) Standing Committees with the portfolio chairpersons. These were elected in terms of section 79 of the Municipal Structures Act (117 of 1998). Below is the list of Standing Committees

LED	Corporate Services	Social and Community Services
Cllr. P.N. Goni- Chairperson Cllr. S. Hekke (Jacobs) Cllr. N. E. Mntambo Cllr. C. Reeders Cllr. F. Strydom	Cllr.B.T.Jantjies – Chairperson Cllr. S. Hekke(Jacobs) Cllr. P. N. Goni Cllr. F. Strydom Cllr .L. E. Nelson	Cllr.N.E.Mntambo– Chair Cllr. N. M. Pottie Cllr. P. N. Goni Cllr. T. Möhr Cllr. C. Reeders

Technical and Infrastructure Services	Finance Services
Cllr.N. M. Pottie – Chairperson Cllr. B. T. Jantjies Cllr. S. Hekke (Jacobs) Cllr. T. Möhr Cllr. J. R. Krige	Cllr.B.T.Jantjies – Chairperson Cllr. S. Hekke(Jacobs) Cllr. P. N. Goni Cllr. F. Strydom Cllr .L. E. Nelson

5.4 Municipal Public Accounts Committee (MPAC)

On 26 September 2012, the Koukamma Municipality Council established an Oversight Committee in terms of section 129 of the Municipal Finance Management Act (56 of 2003). The Council established the Committee under section 33 and section 79 of the Municipal Structures Act (117 of 1998) on 26 September 2011. Below are the terms of reference of the committee.

5.4.1 Terms of reference for the MPAC

1. The MPAC must in arrogate the following financial aspects addressed in the Municipal Finance Management Act:
 - 1.1. Unforeseen and unavoidable expenditure

5.5.2 Responsibilities of the Risk Management Committee

To derive optimal benefits, risk management ought to be conducted in a systematic manner, using proven methodologies, tools and techniques.

In discharging its governance responsibilities relating to risk management, the Risk Management Committee should:

review and recommend for the Approval of the Accounting Officer / Authority, the:

- risk management policy;
- risk management strategy;
- risk management implementation plan;
- Institution's risk appetite, ensuring that limits are:
 - supported by a rigorous analysis and expert judgement; expressed in the same values as the key performance indicators to which they apply;
 - o set for all material risks individually, as well as in aggregate for particular categorisations of risk; and
 - o consistent with the materiality and significance framework.
 - o Institution's risk tolerance, ensuring that limits are supported by a rigorous analysis and expert judgement of:
 - o the Institution's ability to withstand significant shocks; and
 - o the Institution's ability to recover financially and operationally from significant shocks.
 - o Institution's risk identification and assessment methodologies, after satisfying itself of their effectiveness in timeously and accurately identifying and assessing the Institution's risks.
 - o evaluate the extent and effectiveness of integration of risk management within the Institution;
 - o assess implementation of the risk management policy and strategy (including plan);
 - o evaluate the effectiveness of the mitigating strategies implemented to address the material risks of the Institution;
 - o review the material findings and recommendations by assurance providers on the system of risk management and monitor the implementation of such recommendations;
 - o develop its own key performance indicators for approval by the Accounting Officer / Authority;
 - o interact with the Audit Committee to share information relating to material risks of the Institution; and
 - o provide timely and useful reports to the Accounting Officer / Authority on the state of risk management, together with accompanying recommendations to address any deficiencies identified by the Committee.
- In instances where the scale, complexity and geographical dispersion of the Institution's activities dictate the need for the Risk Management Committee to work through sub-committees, the Risk Management Committee should ensure that:
 - approval is obtained from the Accounting Officer / Authority for the establishment of the sub-committees;
 - the terms of reference of the sub-committees are aligned to that of the Risk Management Committee; and
 - The Risk Management Committee exercises control over the functioning of the sub-committees.

Clear objectives and key performance indicators should be set for the Risk Management Committee in respect of risk management. These indicators should be able to measure the Risk Management Committee's effectiveness in the institution's risk management in contributing to the institution's goals and objectives.

5.6 The Audit Committee

The Committee was constituted 4 May 2011 and held its first meeting on 07 July 2011 and consists of four members listed below:

5.6.1 Members of the Audit Committee –

Ms CN Nanto – Chairperson
Prof D Rosenberg
Mr R Ortlieb
Mr Y E Amod

5.6.2 Audit Committee Meetings during the financial year 2011/2012

- 07 July 2011
- 24 August 2011
- 17 November 2011
- 26 January 2012
- 19 April 2012

5.6.3 Terms and reference for the Audit Committee

The function of the Audit Committee (hereinafter referred to as the Committee) is primarily to assist the Koukamma Municipality (hereinafter referred to as the Council) in discharging its duties relating to the safeguarding of assets, the operation of adequate systems, control processes and the preparation of financial reports and statements and on matters relating to performance management and performance evaluation.

The Committee operates in terms of section 166 of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003 and has endeavoured to comply with its responsibilities arising from those requirements.

The Committee has performed its duties accordingly to its terms of reference in the form of an Audit Committee Charter which stipulates amongst other issues the mandate of the Committee as listed below:

- To monitor the integrity of the Council's financial statements and announcements relating to its financial performance, reviewing significant reporting judgements.
- To review the effectiveness of the Council's internal controls and risk management systems.
- To monitor the effectiveness of the internal audit function and review its material findings.
- To oversee the relationship with the internal and external auditors, including agreeing the latter's audit fees and terms of engagement, monitoring their independence, objectivity and effectiveness.
- The Committee has no executive function and its primary objective is to review and challenge rather than assume responsibility for any matters within its remit.

5.7 THE EMPLOYMENT EQUITY AND SKILLS DEVELOPMENT COMMITTEE

5.7.1 The objectives/Terms of reference of the employment equity and skills Development Committee

- To facilitate the implementation of employment equity and the communication to employees of matters relating to employment equity and diversity.
- To ensure that consultation and Collaboration with designated and non- designated representatives cover all aspect and phases of the employment equity process.
- To participate in the preparation, implementation and revision of the employment equity plan.
- To promote Skills Development of all the employees of Koukamma Municipality.
- To promote the purposes and objectives of the SAQA Act, Skills Development Act and Skills Development Levies Act, and to ensure Institution compliance with the purpose and objectives of these pieces of legislation, as well as LGSETA policy and guidelines.
- To promote and monitor the implementation of Skills Development programs as specified in Koukamma Municipality workplace skills plan.
- To ensure that education and training is line with and supports the implementation of employment equity in the Institution, both in terms of achieving employment equity targets and removing unfair discrimination in education and training in the Institution.
- To ensure that training meet the needs of employees and the employer.
- To assist in the development of mechanisms which encourage employees to participate in workplace Skills Development.
- To promote high quality Skills Development within the Koukamma Municipality.
- To cultivate a culture of lifelong learning amongst all employees within the Institution.

5.7.2 Composition of the Committee

The committee will comprise of employees from across all occupational categories and levels of the employers workforce, employees from designated and non designated group:

Occupational Level	Name of the Member	Designated/n on designated	Disabl ed	Race	Gender
Top Management	Cllr. F. Strydom	Non designated	-	W	M
	Cllr. B. Jantjies	designated	-	C	M
Senior Manager	Mlamli Zenzile	Designated	-	A	M
Professionally qualified and experienced specialists and mid-management	Zwelitsha Vani	Designated	-	A	M
	Chris Jonker	Non Designated	-	W	M
Skilled Technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	Anneke Kruger	Non Designated	-	W	F
	Chris Theunissen	Designated	Yes	C	M
	Mildred Noma		-	A	F
Semi-skilled and cretionary decision-making	Marshall Erasmus	Designated	-	C	M
Unskilled and defined decision making	Eric Bambiso	Designated	-	A	M
Total Members					10

5.7.3 Roles and responsibilities:

- ❖ All parties shall endeavour seriously to reach agreement concerning every step of the employment equity process and the substantive decisions to be made in that process. The joint duty should include the right to equal representation on decision-making committees as well as the right to full disclosure.

- ❖ There shall be involvement of each member on the committee at each stage of these activities:
- ❖ Participate in the workforce survey (self-identification)
- ❖ Review and analyse the results of the workforce analysis
- ❖ Conduct employment systems review
- ❖ Prepare and submit the recommended employment equity action plan to the Municipal Manager
- ❖ Monitor the progress and the implementation of the Action Plan
- ❖ Promote and support employment equity and diversity awareness in the workplace as outline in the Action Plan
- ❖ Participate in setting up joint labour-management information sessions on equity and Skills development issues as outline in the Action Plan
- ❖ Provide assistance to employees with equity and Skills development related issues

In terms of compliance with the Skills Development Act and Skills Development Levies Act:

- a) To consult on the appointment of the Skills Development Facilitator/s to be submitted to the LGSETA.
- b) To consult on the development and implementation of the Workplace Skills Plan to be submitted to the LGSETA.
- c) To consult on the compilation of the Implementation Training Report to be submitted to the LGSETA.
- d) To share and circulate relevant and appropriate information to all constituencies.
- e) To oversee education and training within Koukamma Municipality and ensure that training complies with the NQF Act and related regulations; as well as LGSETA requirements, criteria, policies and guidelines.
- f) To ensure that the workplace skills plan supports the employment equity plan and targets.
- g) Receive and review regular reports from the SDF and all communication received from the LGSETA.

5.7.4 In terms of Human Resource Development Activities, consult on the:

- a) Development of Learning Material.
- b) Selection and training of Assessors and Moderators.
- c) Implementation of learnerships.
- d) Evaluation of the Skills Development provision within the Municipality.
- e) Accreditation as a Training Provider.
- f) Selection and evaluation of Training Providers.

5.7.5 In terms of Skills Development Needs of the employer and employees on all levels and within all functional areas, consult on:

- a) Conducting Skills Audits.
- b) The identification of the Municipality related qualifications and unit standards.
- c) Skill Development needs as a result of operational requirements.
- d) Capacity building amongst relevant stakeholders regarding Skills Development.

5.7.6 In terms of the effective functioning of the Skills development:

- a) Identify and implement appropriate capacity building programmes for members of the committee.

5.7.7 PROCEDURE

To promote the effectiveness of Employment Equity and Skills development meetings, the following procedure is agreed to.

General procedure

5.7.7.1 The Committee will predetermine the frequency and number of meetings as well as agenda items.

5.7.7.2 A schedule of all meetings must be made available to all Committee Members at the beginning of each year.

5.7.7.3 Unless the emergency of the situation dictates otherwise, advanced notice of at least two days notice will be given for all meetings together with a detailed agenda.

5.7.7.4 Agenda items to be presented to the HRD Department at least one (1) week prior to the scheduled meeting.

- 5.7.7.5 All agenda items will be supported, where relevant, by detailed documentation to be circulated at least one (1) week in advance of meetings in which proposals or recommendations for decision-making will be properly motivated in order to facilitate preparation.
- 5.7.7.6 Apologies must be forwarded to the skills development facilitator prior to the Employment Equity and Training & Development Committee meeting.
- 5.7.7.7 Two successive absents from the members without a valid reason will result in the membership of that representative of the committee being declared void and that member being replaced by another nominee. However, before such a decision is taken, the representative will be afforded the opportunity to make representations to the committee in this regard.
- 5.7.7.8 For a duration of an employment Equity plan, the committee will have one chairperson.
- 5.7.7.9 The simple majority rule will be applied when it comes to the quorum, attendees must be 50% plus 1 in order for the meeting to continue

Consultation, decision-making and dispute resolution

- 5.7.7.10. Before any proposal relating to skills development or Employment Equity is implemented in the municipality, there must be consultation within the committee with a view to reaching consensus on the matter.
- 5.7.7.11. The process of consultation envisages the following:
- a) a genuine attempt by parties to reach consensus
 - b) an opportunity for parties to make representations and advance proposals / counter proposals
 - c) the consideration and response by Management to representations and/or alternative proposals by employee representative bodies
 - d) the furnishing of reasons by the Management where Management does not agree with the representation and/or counter proposals advanced by employee representative bodies
- 5.7.7.12. In the event of consensus not being reached and provided that there has been proper consultation, Management representatives will convey the final decision of Koukamma Municipality management to the committee.

- 5.7.7.13. Should any party feel aggrieved by the decision taken, that party may invoke the municipality's dispute resolution procedure.
- 5.7.7.14. Any dispute concerning the application and interpretation of this constitution must be referred to the Collective Bargaining Structure with an attempt to resolve the dispute within 7 days.
- 5.7.7.15. The dispute may not in any way disrupt the function of the Training & Development Committee.
- 5.7.7.16. Any disputes relating to whether proper consultation took place, will be referred to the dispute resolution mechanisms of the LGSETA for resolution.

5.8 THE LOCAL LABOUR FORUM (LLF)

5.8.1 Objectives powers and functions

The Local Labour Forum shall have the powers and functions of negotiating and / or consulting:

- 5.8.1.1. on any matter of mutual concern pertaining to the workplace and which does not form not form the subject matter of negotiations at the SALGBC or its division;
- 5.8.1.2. on such matters as may from time to time be referred to the Forum by the SALGBC or its divisions
- 5.8.1.3. provided that it may not negotiate on any matter which has been reserved for exclusive in the SALGBC or the Divisions.

Disputes over the following are to be resolved through the dispute resolution mechanism of the SALGBC:

- 5.8.1.4. what is negotiable,
- 5.8.1.5. what matters are for consultation, and
- 5.8.1.6. whether a specific process constitutes sufficient consultation.
- 5.8.1.7. It is noted that the SALGBC has established 2 levels of bargaining, namely, National and Divisional (Provincial).

5.8.2 Composition of LLF

- Cllr B. T. Janjies - Councillor (ANC)
- Cllr F. Strydom - Councillor (DA)
- Municipal Manager - Director Corporate Service
- Human Resources Manager
- 5 Trade union representatives

6 ADMINISTRATIVE GOVERNANCE STRUCTURE

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the Executive Management Team, whose structure is outlined in the table below:

6.1 Executive Management Team

Official	Designation	Performance Agreement signed
		(Yes/No)
Mr. Sabelo Nkuhlu	Municipal Manager	Yes
Mr. Mandisi Mpumlwana	Director: Strategic Services	Yes
Mr. Mlamli Zenzile	Director: Corporate Services	Yes
Ms. Nydine Venter	Chief Financial Officer	Yes
Mr. Donald Dliwayo	Director: Technical Services	Yes
Mr. Thozamile Sompani	Director: Community Services	Yes

6.2 Legal Matters

6.2.1 Setting up of Legal Units

Koukamma Municipality does not have a legal unit within the institution. The names of the firms used during the year under review were Chris Baker attorneys as well as Boqwana, Loon and Conellan attorneys.

(a) Case load management with specific reference to:**(i) Favourable Cases**

Case Name	Recovery (yes/no)	Reasons for non-recovery
Kees and Koukamma Municipality	yes	Not applicable
Hendriks and Koukamma Municipality	yes	Not applicable
Mntambo and Koukamma Municipality	yes	Not applicable
Bambiso and Koukamma Municipality	yes	Not applicable

(ii) Unfavourable Cases

Case Name	Compliance with judgment (yes/no)	Reasons for non-compliance with judgment
Gaushe and Koukamma Municipality	yes	Not applicable
L Bebeza&Others v Koukamma Municipality	yes	Not applicable

(b) Case age analysis

Case Name	nature of case	Date of commencement	cases of 2years or below	cases beyond 2years	reasons for extensive duration
Bebeza and Koukamma Municipality	Gross dishonesty	28/03/2011	yes		
Olivier and Koukamma Municipality	Gross dishonesty	17/03/2011	yes		
Hloyi and Koukamma Municipality	Gross dishonesty	31/05/2010	yes		
Senatle and Koukamma Municipality	Gross dishonesty	17/12/2010	yes		
Gongqongqo and koukamma Municipality	Gross dishonesty & gross insubordination	28/03/2011	Yes		

Spellman and Koukamma Municipality	Gross negligence and gross dishonesty	28/01/2011	yes		
Ndokweni and Koukamma Municipality					
Cunningham & others and Koukamma Municipality	Unfair Labour practice – disputing placement process	26/04/2012	yes		

(c) Default judgments

Case Name	Reasons for default judgment
None	Not applicable

- The Municipality doesn't have a legal unit hence there were no steps taken by the legal services to prevent the current litigations but in terms of the Labour litigation the HR Department was quite pro-active in that they developed a plan to prevent labour litigations. The plan is as follows
- 1st Workshop will be in the first trimester and will focus on what to do and what not to do whilst on duty. It will also focus on what the different consequences are for when one has committed misconduct.
- 2nd Workshop will be in the second trimester and will focus on strikes and picketing as well as what to do and what not to do during strikes and what the possible sanctions are for misconduct during strikes.
- 3rd Workshop will be in the third trimester and will focus on the different types of dismissals ie. Misconduct, operational requirement and the main focus on incapacity.
- 4th Workshop will be in the last trimester and will focus on the festive period and the misconduct cases accompanying this period. Cases like substance abuse and absence without leave and sleeping on duty as well poor water quality (negligence/incapacity). These workshops will go a long way in minimizing and totally preventing labour litigations.

d. DEVELOPMENT PRIORITY: Institutional Transformation and Development

KPA: Human Resource Development and Capacity Building

- **The Total number of Councillors :11**
- **The total Number of approved posts of the entire institution: 163**
- **The total number of vacant posts in the entire institution: 57**

6.3 STAFF DEVELOPMENT INITIATIVES DURING THE FINANCIAL YEAR (2011/2012)

Training interventions in line with workplace skills plan:

Training Program	Type of the intervention	Department	Occupation	Duration of training
Local Government Accounting Certificate (NQF level 3)	Learnership	BTO	1.Senior Creditors Clerk 2.Cashier 3.Senior Clerk FBS/Credit control	12 months
National Certificate: Water and Wastewater Treatment Process Operations	Learnership	From Technical Infrastructure	14 Water operators	12 months
AET (ABET)	Certificate	Various	1.Cashier 2.Library Assistant 3.Water Operator X2 4.Switch board Operator 5. Supervisor waste Management 6. Cleaner/General worker X2 7.Electrician	12 months

			8. Station Commander 9. General Worker (WSP) X2 (total =12 Leaners)	
SAICA/DELLOIT Municipal Financial Program	Certificate	BTO	1. CFO 2. Supply Chain Accountant 3. Accountant Income Revenue 4. Intern: Expenditure 5. Intern: Finance Income 6. Intern: Supply Chain	12 months
Wits-CPMD	Certificate Program	Social and Community Service Corporate Services	1. Director Community Services 2. HR Manager	12 months
Comprehensive tax year end workshop	Skill program	Corporate Service	1. HR Practitioner 2. Payroll Clerk	One day
VIP Payroll administration course	Skill program	Corporate Service	1. Payroll Clerk	10 Days
Fort Hare - Municipal Financial Management Certificate NQF level 6	Certificate program	Corporate Services Technical Infrastructure MM's Office BTO	1. Director Corporate Service 2. Director Technical Infrastructure 3. Strategic Director 4. Senior Accountant: BTO	10 months

Internships	Experimental Program	BTO Corporate- HR Section	1. Supply Chain Intern 2. Expenditure Intern (x2) 3. Income Revenue Intern 4. HR Intern	2 years
Project Khaedu	Skills Program	Corporate Services	1. Director Corporate Services	2 weeks
Firs Aid	Skill Program	Various	1. Water Processor 2. General Worker 3. Electrician Assistant 4. Assistant Librarian 5. Electrician 6. switch board operator	3 days
Bid Committee Training	Short Course	Various	1. Procurement Clerk 2. ITC Manager 3. Community & Social Manager 4. Engineering Manager	5 days

PART 3- FUNCTIONAL AREAS REPORTING AND ANNEXURE

A: FUNCTIONAL AREA SERVICE DELIVERY REPORTING

1. General information (population statistics)

<i><Insert name of municipality></i> GENERAL INFORMATION	
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Reporting Level	Detail	Total	
Overview:	Provide a general overview of municipality: this may include a short narrative of issues peculiar to the municipality and issues specific to the financial year being reported		
Information:	<i><Provide statistical information on (as a minimum):></i>		
1	Geography: Geographical area in square kilometres Note: Indicate source of information	<i><total></i>	
2	Demography: Total population Note: Indicate source of information	<i><total></i>	
3	Indigent Population Note: Indicate source of information and define basis of indigent policy including definition of indigent	<i><total></i>	
4	Total number of voters	<i><total></i>	
5	Aged breakdown: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Note: Indicate source of information	<i><total></i> <i><total></i> <i><total></i> <i><total></i>	
6	Household income: - over R3,499 per month - between R2,500 and R3,499 per month	<i><total></i> <i><total></i>	

- between R1,100 and R2,499 per month	<total>
- under R1,100 per month	<total>
Note: Indicate source of information	

2. Finance and Administration function's performance

Function:	Finance and Administration
Sub Function:	Finance

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the finance function of the municipality. Note: grants information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	<p>Debtor billings: number and value of monthly billings:</p> <p>Function - <list function here eg: water, electricity etc></p> <p>- Number and amount billed each month across debtors by function (eg: water, electricity etc) and by category: Government, Business, Residents and Indigents</p> <p>Note: create a suitable table to reflect monthly billed and received (against billed) across debtors by function (eg: water, electricity etc) and by category</p>	<total>	<total>
		<number>	<value>
2	Debtor collections: value of amount received and interest:	R (000s)	R (000s)

	Function - <list function here eg: water, electricity etc> - Value received from monthly billings each month and interest from the previous month across debtors by function (eg: water, electricity etc) and by category: Government, Business, Residents and Indigents Note: create a suitable table to reflect amount received from that month's billings plus interest from the previous month across debtors by function and by category	<total> <received>	<total> <interest>
3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days: Function - <list function here eg: water, electricity etc> - Total debts outstanding over 30, 60, 90 and 120 plus days across debtors by function (eg: water, electricity etc) and category Note: create a suitable table to reflect debts outstanding over 30, 60, 90 and 120 plus days across debtors by function and category	R (000s) <total>	
4	Write off of debts: number and value of debts written off: - Total debts written off each month across debtors by function (eg: water, electricity etc) and category Note: create a suitable table to reflect write offs each month across debtors by function and category	<number>	R (000s) <value>
5	Property rates (Residential): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year	<number> <number> <number>	R (000s) <value> <value> <value>
Reporting Level	Detail	Total	
6	Property rates (Commercial): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year	<number> <number> <number>	R (000s) <value> <value> <value>
8	Property valuation: - Year of last valuation - Regularity of valuation	<year> <cycle>	
9	Indigent Policy: - Quantity (number of households affected) - Quantum (total value across municipality)	<total> <value>	
10	Creditor Payments: <List creditors here> Note: create a suitable table to reflect the five largest creditors individually, with the amount outstanding over 30, 60, 90 and 120 plus days	R (000s) <value>	<age>

11	Credit Rating: <List credit rating details here> List here whether your Council has a credit rating, what it is, from whom it was provided and when it was last updated	R (000s) <value>	<date>
12	External Loans: - Total loans received and paid during the year Note: Create a suitable table to reflect the balance of each external loan at the beginning of the year, new loans raised during the year and loans repaid during the year as well as the balance at the end of the year. Interest rates payable on each loan, together with the date of repayment should be also disclosed in the table.	R (000s) <received>	R (000s) <paid>
13	Delayed and Default Payments: <List delayed and default payments here> List here whether Council has delayed payment on any loan, statutory payments or any other default of a material nature Note: This information need not be reported here if reported as notes to the accounts.	<value>	<date>

3. Planning and Development function's performance

Function:	Planning and Development		
Sub Function:	Economic Development		
Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	The function of economic planning / development within the municipality is administered as follows and includes: <List administration of each function here: this should detail what is offered, and how it is offered to the community> These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to: <List here> The strategic objectives of this function are to: <List here> The key issues for 200X/0Y are:		

	<List here>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Number and cost to employer of all economic development personnel:		R (000s)
	- Professional (Directors / Managers)	<total>	<cost>
	- Non-professional (Clerical / Administrative)	<total>	<cost>
	- Temporary	<total>	<cost>
	- Contract	<total>	<cost>
2	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
3	Detail and cost of incentives for business investment:		R (000s)
	<list details>		<cost>
4	Note: list incentives by project, with total actual cost to municipality for year		
5	Detail and cost of other urban renewal strategies:		R (000s)
	<list details>		<cost>
	Note: list strategies by project, with total actual cost to municipality for year		
6	Detail and cost of other rural development strategies:		R (000s)
	<list details>		<cost>
	Note: list strategies by project, with total actual cost to municipality for year		
6	Number of people employed through job creation schemes:		
	- Short-term employment	<number>	
	- Long-term employment	<number>	
	Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives		
	Number and cost to employer of all Building Inspectors employed:		R (000s)
	- Number of Building Inspectors	<number>	<value>
	- Temporary		
	- Contract		
	Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package		
	Details of building plans:		
	- Number of building plans approved	<number>	
	- Value of building plans approved	<value>	

Reporting Level	Detail	Total	
	Note: Figures should be aggregated over year to include building plan approvals only		
7	Type and number of grants and subsidies received:		R (000s)
	<list each grant or subsidy separately>	<total>	<value>
	Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		

4. COMMUNITY AND SOCIAL SERVICES FUNCTION'S PERFORMANCE

Function: Community and Social Services

Sub Function: SOCIAL AND COMMUNITY SERVICES & PROTECTION SERVICES

Reporting Level	Detail	Total	
Overview:	The main objective of the Community Services Directorate is to facilitate, regulate and monitor social development.	R1 698 645	
		July 2011	June 2012
	<u>THE BUDGET FUNCTION</u>		
Description of Activity	The function of provision of various community and social services within the municipality is administered as follows and includes:		
	WASTE MANAGEMENT,	R 395 800	R 962 949
	ENVIRONMENTAL	R 8 300	R4 292
	HEALTH,	R 617 200	R 934 696
	LIBRARIES	R 298 800	-R 54 005
	CEMETERIES,	R 617 200	R 934 096
	HALLS,	R 542 600	-R 1 200 721
	PARKS AND OPEN	R 524 500	-R27 316
	SPACES	R 400 000	-R 398 180
	FIRE BRIGADE,	R 2 379 800	R1 420 297
	DISASTER MANAGEMENT,	R 620 600	R 949 725
	TRAFFIC AND LAW		

	ENFORCEMENT, LICENCING DLTC/ MVR		
	<u>PROVISION OF STATISTIC INFORMATION</u>		
Analysis of the Function	<u>WASTE MANAGEMENT:</u> <i>Waste Management consists of the collection, transportation and disposal of waste</i>		
	<u>ENVIRONMENTAL HEALTH:</u> <i>The Environmental Health main function is to plan, co-ordinate and provide public health facilities, welfare, monitor natural environment including cemeteries.</i>		
	<u>LIBRARIES:</u> <i>Provision of Library services including information dissemination, reading and educational material.</i>		
	<u>PUBLIC AMENITIES:</u>		POPULATION
	Cemeteries (Fifteen)	15	
	Landfill sites (Seven)	7	
	Illegal Dumpsites (Four)	4	
	Community Halls (Eleven)	11	43 700
	<u>PROVISION OF SPORTS AND RECREATION FACILITIES:</u> Provision of Sports Facilities, Play Parks and Public Parks	NUMBER OF FACILITIES	NUMBER OF USERS
	<u>SPORTFIELDS:</u>		
	Rugby/Soccer	11	
	Netball fields	3	
	Tennis Courts	1	
	Baseball Field	1	43 780
	<u>FIRE BRIGADE</u> <i>To prevent Fire outbreaks, provide fire services and event management.</i>		
	Satellite Stations	3	

	<u>DISASTER MANAGEMENT:</u> <i>To prevent and mitigate risk situations and dissemination of information</i>		
	Kareedouw	1	
	<u>TRAFFIC AND LAW ENFORCEMENT:</u> <i>To provide and maintain protection and law enforcement services and further perform other functions such as provision and maintenance of emergency services, provide and maintain law enforcement services</i>		
	Satellite Offices	3	
	<u>LICENCING DLTC/MVR:</u> <i>Provision of Licensing services in relation to Motor Vehicle Registration, Driver's Licences and Learner's Licences</i>		
	DLTC AND MVR Stations	1	
	<u>PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE</u>		
Key Performance Area	Strategic Objectives of Social and Community Services. Key Issues for 2012/2013	Current	Target
WASTE MANAGEMENT	To improve and sustain waste disposal management model	1. Submit funding proposal to Cacadu District Municipality	A Request to fund refuse license processes has been submitted to Cacadu District Municipality (CDM)
		2. Recruiting service provider for TOR feasibility study. Draft of Permit application.	CDM is in the process of appointing service providers to institute the necessary processes in order to have licensed refuse dump site licensed.

DISASTER MANAGEMENT	Improve and sustain disaster services.	CDM undertook to review Municipal Disaster Management plans for all local municipalities under its control, including Koukamma.	An application letter for the appointment of service provider has been submitted to DEA and CDM. A disaster management plan has been submitted to CDM requesting funding.
COASTAL MANAGEMENT	Promote and improve coastal management and environment	Appointments of local companies for construction of the project ??	Adverts have been placed on strategic points inviting local emerging companies. Blue Print and DEA has requested KKM to review business plan
INTEGRATED WASTE MANAGEMENT	Promote compliance on solid waste management	Public participation and stakeholders workshops.	Discussed at the senior management and IDP steering committee.
LANDFILL SITES	Promote compliance on solid waste management	Appointing of service providers	A request to fund refuse license processes have been submitted to DEA and CDM
NEW LIBRARY SERVICES	Building a new library	Identifying the land for the construction of the new library.	Land has been identified and the report has been submitted to council for approval.
EXISTING LIBRARIES	Expanding Libraries	Designing scope of work for the upgrading of the libraries.	A scope of work has been designed and approved by senior management committee.
EDUCATIONAL SUPPORT SERVICES	Providing educational and equipment support	Construction and designing of bookshelves and computer stands.	Contractors have been appointed to implement educational and equipment support.
SPORTS AND RECREATION FACILITIES	Improve recreational facilities	Designing scope of play parks.	The scope of work designing play parks has been done.
FIRE BRIGADE SERVICES	Enhance fire services	Inviting service providers to tender	The business plan has been submitted to

			CDM.
NEW MULT-PURPOSE COMMUNITY CENTRES	Provision of Multi-purpose community centres	Invitation to consultants to design floor plans	Consultant has been appointed for the designs (ARCUSS GIBB)
SPORTS FACILITIES	Improve sports facilities	Invitation to consultants to design floor plans	Invitation of consultants has been put on paper.
TRAFFIC SERVICES	Improve traffic services functions	Designing scope of work and provision of road furniture	Designing of scope of work has been done.
EXISTING COMMUNITY HALLS	Upgrading and refurbishment of community halls	Submitting financial assistance from internal reserves and external funding.	Upgrading of community halls when funding received.
PUBLIC ABLUTIONS	Upgrading and transfer of the Joubertina public abluion block to Koukamma Municipality from Transnet.	An application letter to be submitted to Transnet.	An application letter submitted to Transnet for the transfer of the public toilets and negotiations taking place.
EXISTING ILLEGAL LANDFILL SITES	Rehabilitation and licensing of the existing landfill sites	Application letter for the licensing to be submitted to DEA	Licensing application approved and rehabilitation takes place.
BUDGET			R15 860 526

Function: Waste Management*-
Sub Function: Solid Waste Removal / Cleansing Services

Reporting Level	Detail	Total		
Overview:	Provision of Waste Management Services at Louterwater, Krakeel, Joubertina, Kareedouw, Clarkson, Woodlands and Coldstream, Solid Waste Sites	7 Landfill Sites	4 Illegal Dump Sites	11 Landfill sites
Description of the Activity:	The refuse collection functions of the municipality are administered as follows and including: Misgund, Louterwater,	11 Human Settlements	Goesa, Thornham unserved areas	2 Privately owned lands 3

Krakeel, Joubertina,
Kareedouw, Clarkson,
Woodlands,
Nompumelelo Village,
Storms River and
Coldstream,
**STRATEGY TO
RENDER THE
SERVICES**

The Koukamma Municipality Waste Management consists of the collection, transportation and disposal of waste. Refuse removal is done in all communities, except for private villages(Life style estates), such as the Amafengu Reserves, Eersterivier Kruis, Thornham, Koomansbosch, Hermanuskraal, Goesa, Soekoeshoek and Golfing Estates All removals are done by Municipal employees, except for Kareedouw and surroundings areas(New Rest, Mountain View, Kagiso Heights, Assegaibosch, Uitkyk, where it is done by a private contractor appointed and paid by the Municipality. Street cleaning services are rendered in Kareedouw only where a private contractor is rendering the service.

THE MUNICIPALITY MANDATE

The strategic objectives of this function are to:

*Licensing of unlicensed refuse dump sites.
Relocation of the Uitkyk Refuse Dump site.
Improvement of the service by acquiring more bakkies and trailers.
Recycling to be undertaken at dump sites.
Informal recycling initiatives to be formalised.*

Maintenace and management of dum-p sites by acquiring the necessary plant and equipment. Training of Tip site operators.

Each of the six(6) Wards has its own refuse Bakkie and a Trailor

Six (6) Bakkies,

Six (6) Trailers

5. Housing function's performance

Function:	Housing
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with provision of housing		
Description of the Activity:	<p>The function of provision of housing within the municipality is administered as follows and includes: <i>Koukamma did not have a housing unit. The section consist of one person who mainly serves the community by providing administrative assistance and addresses public complaints.</i></p> <p>These services extend to include <i>housing adminiatrative assistance in the Koukamma Municipal area</i>, but do not take account of the <i>housing function</i> which resides within the jurisdiction of <i>National and Provincial</i> government. The municipality has a mandate to: Ensure that the community have access to housing administrative assistance.</p> <p>The strategic objectives of this function are to: <i>Provide administrative assistance to the residents of Koukamma.</i></p> <p>The key issues for 2011 / 2012 FY are:</p> <ul style="list-style-type: none"> <i>Limited staff within the housing section</i> 	1	
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Number and cost of all personnel associated with provision of municipal housing: <ul style="list-style-type: none"> - Professional (Architects/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.	0 0 1 0 0 0	R 181,320
2	Number and total value of housing projects planned		R (000s)

	and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget: Griekwa Rust = 40, Koomansbos = 40	0 100	0 R 7,5 mil
3	Total type, number and value of housing provided: <i>RDP Total Rectification Phase 1</i> <i>Misgund RDP Units</i> <i>Ravinia RDP Units</i> Note: total number and total value of housing provided during financial year	1000 401 150	R (000s) R 42 mil R 30 mil R 11,5 mil
4	Total number and value of rent received from municipal owned rental units: The municipality does not owns rental stock.	0	R (000s) 0
5	Estimated backlog in number of (and costs to build) housing: Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	3704	R (000s) R 278 mil
6	Type of habitat breakdown: - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack - number of people living in a room/flatlet	35922 0 0 100 2400 158	
Reporting Level	Detail	Total	
7	Type and number of grants and subsidies received: <i>Housing SCCA & Total Rectification</i> Note: total value of specific housing grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		R (000s) R 42,465,07
8	Total operating cost of housing function		R 42,465,07

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the 200X/0Y budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

1. Waste management function's performance

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	TOTAL		
Overview:	Provision of Waste Management Services at Louterwater, Krakeel, Joubertina, Kareedouw, Clarkson, Woodlands and Coldstream, Solid Waste Sites	7 Landfill Sites	4 Illegal Dump Sites	11 Landfill sites
Description of the Activity:	The refuse collection functions of the municipality are administered as follows and including: Misgund, Louterwater, Krakeel, Joubertina, Kareedouw, Clarkson, Woodlands, Nompumelelo Village, Storms River and Coldstream,	11 Human Settlements	Goesa, Thornham unserviced areas	2 Privately owned lands

STRATEGY TO RENDER THE SERVICES

The Koukamma Municipality Waste Management consists of the collection, transportation and disposal of waste. Refuse removal is done in all communities, except for private villages(Life style estates), such as the Amafengu Reserves, Eersterivier Kruis, Thornham, Koomansbosch, Hermanuskraal, Goesa, Soekoeshoek and Golfing Estates All removals are done by Municipal employees, except for Kareedouw and surroundings areas(New Rest, Mountain View, Kagiso Heights, Assegaibosch, Uitkyk, where it is done by a private contractor appointed and paid by the Municipality. Street cleaning services are rendered in Kareedouw only where a private contractor is rendering the service.

THE MUNICIPALITY MANDATE

The strategic objectives of this function are to:
*Licensing of unlicensed refuse dump sites.
 Relocation of the Uitkyk Refuse Dump site.
 Improvement of the*

Each of the six(6) Wards has its own refuse Bakkie and a Trailer

Six (6) Bakkies,

Six (6) Trailers

	<p><i>service by acquiring more bakkies and trailers.</i></p> <p><i>Recycling to be undertaken at dump sites.</i></p> <p><i>Informal recycling initiatives to be formalised.</i></p> <p><i>Maintenace and management of dump sites by acquiring the necessary plant and equipment.</i></p> <p><i>Training of Tip site operators.</i></p>		

B: ANNEXURE

The annexure is made up of the following documents arranged in the sequence below:

1. Audited Annual Financial Statements 30 June 2012
2. Full AG report;
3. Plan of action of the municipality to address findings of the AG report;
4. Approved Municipal Structure (Staff establishment);
5. Council resolutions adopting the Annual Report