

KOUKAMMA MUNICIPALITY



ANNUAL REPORT

1 July 2013– 30 June 2014

1st Draft August 2014



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Mayor's Foreword

It is with great pleasure that I present to you, the Annual Report for 2012/2013 financial year. I must concede that the financial year under review has experienced great service delivery for the communities of Koukamma Municipality and as the Mayor I am very thankful for the financial injection that the Municipality has received from different departments. Inter-Governmental Relations has benefited this municipality. In this year alone, we have witnessed a huge financial inflow from the Department of Human Settlements through the Housing Rectification Programme (Phase 2), and amount in excess of R100 million was invested in providing quality houses for our people, and remain thankful for such a huge financial allocation for the poor communities of Koukamma Municipality. We have also witnessed a multi-million Rand investment through the Municipal Infrastructure Grant (MIG) for Multi-Purpose Community Centres (MPCC's) in Coldstream, Misgund and Mountain View as well as construction of Sports Fields in our areas. This is an addition to the multi-million rand disaster relief fund for the reconstruction of roads and storm water drainage systems in the whole of the Koukamma Municipal Area.

Without touching on every project, the road traversed for the 2012/2013 represents an improvement of organizational performance and living conditions of the communities of Koukamma. I urge all that we must work together and make a difference for the benefit of all.

I therefore present the Annual Report of the Koukamma Municipality for the 2012/2013 financial year.

I thank you

A handwritten signature in black ink, appearing to be 'S. Vuso', written over a horizontal line.

**COUNCILLOR SAM VUSO
MAYOR/SPEAKER**



Municipal Manager's Foreword

In 2012/2013, Koukamma Municipality has experienced greater administrative achievement in respect of which our staff should be applauded for a job well done.

This is evidenced by the obtained qualified audit opinion which marked a significant improvement in comparison to the 2011/2012 financial year, in terms of internal controls and reporting processes.

Part of the achievements are attributable to the following advances:

- (1) Municipal compliance to GRAP 17 which is a reporting standard for municipal infrastructure assets.
- (2) The municipality has managed to compile an asset register for all its fixed assets.
- (3) Compliance with sections 54, 71 and 72 of the Municipal Finance Management Act has improved, and this is illustrated by the adequate reporting to the National Treasury and Council with respect to all conditional grants and related reports as prescribed by law.

Notwithstanding the milestones that highlights the achievements of 2012/2013 financial year, Koukamma Municipality continues to face a financial health challenge and is prone to a threat to its financial sustainability. In spite of percentage improvements revenue collection, the situation remains unfortunate given the financial commitment and reality of the municipality. However, there are a number of strides being taken and they remain grateful to the quality of the hands-on support by the Department of Local Government and Traditional Affairs and Cacadu District Municipality. We commit to reach greater heights in 2013/2014 financial year for the Koukamma municipality and its people.

Thank you


S. Nkuthu
MUNICIPAL MANAGER

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) Sustainable Rural Development and Livelihoods



School Community Garden

(b) Municipal transformation and institutional development

In the financial year 2012/2013, Koukamma municipality has made significant strides in relation to the municipal transformation and institutional development.

One of the interesting achievements that 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, the 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, staff establishment was finalised after consultation with all internal role players and the 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.

Out of 1506 houses, we have rectified between 700 and 800 for the period of 2012/2013 financial year and the rest will be completed in the 2013/2014 financial year.

- (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 infrastructure network was upgraded and maintained covering the surfaced and gravel roads such as:

- (i) R62
- (ii) Amamfengu (Guava juice)
- (iii) Wittekleibos
- (iv) Sandrift

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

In partnership with other strategic role players, Koukamma Municipality 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 these sectors in terms of water and demand supply, water disparities including workplace conditions.

(c) Tourism Development and Environmental Management



Scenic Route R62 through the Langkloof

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. Out of tourism boom, 2012/2013 benefited the foundation and achievement of the two previous financial years and offered a potential opportunity for economic opportunities for tourism diversification and development.

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 un-paralleled 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 4.5 million tourist as compared to 3.9 million 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 :

(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 un-paralleled 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.

(d) Local Economic Development

(i) Agriculture



Fruit Farming in Langkloof



Fruit Pack Store Langkloof

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



Dairy Farming

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.



Wild Honeybush Tea Farming

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 these 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.

(ii) Other secondary sectors

- **Renewable Energy**

In the recent times, Koukamma has invested in the renewable in the Renewable energy by both international and local inverters with specific focus on wind farm.

The estimated capital investment for this project is R2 Billion with potential job creation of \pm 1000 people throughout the value chain. However, the project is still under progress.

- **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 the business community, therefore improve its percentage contribution to the local employment creation figures including capital investment and sustainable performance.

(e) Financial Viability, Management and Sustainability

Koukamma Municipality experienced serious financial challenges. Contributing factors include:

- (i) Average debt collection rate of 25%.
- (ii) High percentage of indigents due to huge unemployment rate.
- (iii) Although there is a major improvement in the accuracy of the billing system, the challenge relating to billing for all services rendered still needs to be addressed.

The complexity and magnitude of the challenges faced are persisting due to historical realities of Koukamma Municipality dating back to the prior three to five years. However, improvements can be reported with regards to the accounting and reporting activities, as well as the unbundling of infrastructure assets project undertaken by Council. This matter has been reported on prior years' audit reports, but has been successfully resolved in the current year.

(f) 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
- Municipal Public Account Committee
- Risk Committee
- Internal Audit

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

(ii) Public Participation

Koukamma has established 6 Ward committees based on the public participation policy framework. These committees were inducted by the Department of Local Government and Traditional Affairs including providing additional training on legislative framework and functioning of ward committees with the support of Cacadu District Municipality.



Ward Committee Training

In all the six (6) 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 that represent different interests.

The ward committee 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.

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

Ward committees have participated in the IDP Budget Indaba and also Mayoral Imbizo's 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 2012/2013.

Finally, interactive sessions were held with the community development workers and ward committees, including the Office of the Speaker, Public Participation Coordinator and the Municipal Manager.

In summary, a lot has been achieved in the public participation space as demonstrated by the contribution and different stakeholders and sector departments within the jurisdiction of Koukamma Municipality.



Public Participation sessions

PART 2: KPA ACHIEVEMENT REPORT

Chapter 1: Human Resource and other Organization Management



Mr Z. Vani
Human Resource Manager



Staff Wellness Day September 2013



Good Internal Staff Relations December 2013

Koukamma Municipality WFP vs EAP 2014

June 2014 Occupational Levels

Stats as per Sept
2012

	Male				Female				Foreign National		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Male	Female	
National Economically Active Population	40.70%	5.80%	1.90%	6.40%	34.20%	5.00%	1.10%	4.90%	0%	0%	100.00%
EAP (EC)	39.90%	7.70%	0.40%	5.70%	35.50%	5.50%	0.40%	4.80%	0.00%	0.00%	100%
Koukamma Municipality Benchmark (guideline)	59	11	1	8	53	8	1	7	0	0	149.00

	Male				Female				Foreign Nat.		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Male	Female	
Koukamma Municipality 2013 employee %	29.25%	40.14%	0.00%	0.68%	13.61%	14.29%	0.00%	2.03%	0.00%	0.00%	100.00%
Koukamma Municipality 2013 employee numbers	43.00	59.00	0.00	1.00	20.00	21.00	0.00	3.00	0.00	0.00	147.00

June 2014 Demographic Analysis

			Male			Female			Foreign Nat.		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Male	Female	
Top Management	1	0	0	0	0	0	0	0	0	0	1.00
%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Senior Management	3	0	0	0	0	0	0	1	0	0	4.00
%	75.00%	0.00%	0.00%	0%	0.00%	0.00%	0.00%	25.00%	0.00%	0.00%	100.00%
Professionally Qualified &experienced Specialists & Mid Management	8	5	0	1	1	0	0	0	0	0	15.00
%	53.33%	33.33%	0.00%	6.67%	6.67%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Skilled Technical & Academically Qualified workers, junior management, supervisors, foremen and superintendents	7	20	0	0	4	4	0	2	0	0	37.00
%	18.92%	54.05%	0.00%	2.70%	10.81%	8.11%	0.00%	5.41%	0.00%	0.00%	100.00%
Semi-skilled & discretionary decision making	14	19	0	0	15	13	0	0	0	0	61.00
%	22.95%	31.15%	0.00%	0.00%	24.59%	21.31%	0.00%	0.00%	0.00%	0.00%	100.00%
Unskilled & defined decision making	10	15	0	0	1	4	0	0	0	0	30.00
%	33.33%	50.00%	0.00%	0.00%	3.33%	13.33%	0.00%	0.00%	0.00%	0.00%	100.00%
TOTALS (permanent)	43.00	59.00	0.00	1.00	21.00	21.00	0.00	3.00	0.00	0.00	148.00
TOTALS % (permanent)	29.05%	39.86%	0.00%	0.68%	14.19%	14.19%	0.00%	2.03%	0.00%	0.00%	100.00%
Temporary Employees	0	0	0	0	0	0	0	0	0	0	0
Grand Total	43.00	59.00	0.00	1.00	21.00	21.00	0.00	3.00	0.00	0.00	148.00
GRAND TOTALS %	29.05%	39.86%	0.00%	0.68%	14.19%	14.19%	0.00%	2.03%	0.00%	0.00%	100.00%
	under-represented	over-represented	under-represented	under-represented	under-represented	over-represented	On Target	On Target	On Target	On Target	

EEA2

Row Labels	MALES				Total Males	FEMALES				Total Females	Grand Total
	A	C	I	W		A	C	I	W		
Top Management	1	0	0	0	1	0	0	0	0	0	1
Senior Management	3	0	0	0	3	0	0		1		4
Mid Management	8	5	0	1	14	1	0	0	0	1	15
Skilled	7	20			27	4	4	0	2	0	37
Semi -Skilled	14	19	0	0	34	15	13	0	0	28	61
Unskilled	10	15	0	0	25	1	4	0	0	5	30
Grand Total	43	59	0	1	103	21	21	0	3	45	148

Disability

Count of Disability	COLUMN LABELS										
	MALES				Total Males	FEMALES				Females Totals	Grand Total
Row Labels	A	C	I	W		A	C	I	W		
Skilled	0	1	0	0	1	0	0	0	0	0	1
Grand Total	0	1	0	0	1	0	0	0	0	0	1

Count of First Name	Column Labels							Grand Total	
	M			M Total	F				F Total
Row Labels	A	C	W		A	C	W		
Core									
Top Management	1			1				0	1
Senior Management	1			1				0	1
Mid Management	3	4		7				0	7
Skilled	5	20		25	2	3	1	6	31
Semi-Skilled	7	10		17	2	3		5	22
Unskilled	5	13		18	1	1		2	20
Support									
Senior Management	2			2			1	1	3
Mid Management	5	1	1	7	1				8
Skilled	2			2	2	1	1	4	6
Semi-Skilled	7	9		16	13	10		23	39
Unskilled	5	2		7		3		3	10
Grand Total	43	59	1	103	21	21	3	45	148

No Promotions

Terminations

Count of Surname		Column Labels						
	male			male Total	female		female Total	Grand Total
Row Labels	A	C	W		A	C		
Senior Management			1	1				1
Skilled	1	1		2				2
Semi Skilled				0	1		1	1
Unskilled	2	1		3			0	3
Grand Total	3	2	1	6	1		1	7

Count of Surname		Column Labels						
	male			male Total	female		female Total	Grand Total
Row Labels	A	C	W		A	C		
Death		1		1				1
Dismissal Misconduct	2	0		2				2
Non-Renewal of Contract								
Resigned		1		1	1		1	2
Retirement	2			2				2
Grand Total	4	2		6	1		1	7

EEA4

Row Labels	Column Labels								
	M	C	W	M Total	F	C	W	F Total	Grand Total
Row Labels	A	C	W		A	C	W		
Top Management									
Count of First Name	1			1					1
Sum of Annual Salary	99 0797			99 0797					99 0797
Senior Management									
Count of First Name	3			3			1	1	4
Sum of Annual Salary	237 8818			237 8818			792 939	792 939	3 171 757
Mid Management									
Count of First Name	8	5	1	14	1				15
Sum of Annual Salary	1 702 558	1 232 755	204 335	3 139 648	212 819				3 352 467
Skilled									
Count of First Name	7	20		28	4	4	2	9	37
Sum of Annual Salary	1 136 421	2 623 653		3 760 073	694 214	631 987	322 406	1 487 404	5 247 478
Semi Skilled									
Count of First Name	14	19		33	15	13		28	61
Sum of Annual Salary	1 152 786	1 696 823		2 849 609	1 227 059	1 059 936		2 286 995	5 136 603
Unskilled									
Count of First Name	10	15		25	1	4		5	30
Sum of Annual Salary	726 513	1 073 802		1 800 315	68 645	290 414		359 059	2 159 374
Total Count of First Name	43	59	1	103	21	21	3	45	148
Total Sum of Annual Salary	8 087 893	6 627 033	204 335	1 491 261	1 989 918	2 202 737	1 115 345	5 308 000	20 227 261

TERMINATIONS BY RACE AND SEX

Surname	First Name	Gender	Race	Disability	Occupational Level	Reason for termination
Mnyeले	Samson	Male	B	N	Unskilled	Dismissal Misconduct
Ruiters	Ruiter	Male	C	N	Unskilled	Retired
Mangaliso	J	Male	A	N	Unskilled	Retired
Maya	W	Male	C	N	Unskilled	Deceased
Prinsloo	Estelle	Female	C	N	Skilled	Resigned
Witbooi	Vukile	Male	B	N	Skilled	Resigned
Dabaza	P	Female	A	N	Semi-skilled	Resigned
Kona	Siya	Male	A	N	Mid Management	Resigned
May	R	Male	A	N	Skilled	Absconded
Taft	G	Male	C	N	Skilled	Resigned
Raseala	MD	Male	B	N	Skilled	Resigned
Rooi	CM	Male	C	N	Skilled	Absconded
Fenn	L	Male	W	N	Senior	Dismissal Misconduct

RECRUITMENT

Emp No	Surname	First Name	Gender	Race	Disability	Date Started	Job Description	Occupational Level	Permanent / Temporary	Promoted Since 01 July 2013	Disciplinary Action since 01 July 2013
353	Ruiters	Jeffrey	Male	C	N	2013-10-01	Manager: Social and Community Services	Mid Management	P	No	None
351	Moos	Gerhard	Male	C	N	2013-09-02	LED Assistant	Semi-skilled	P	No	None
352	Desha	Lucinda	Female	B	N	2013-06-16	FBS Clerk	Semi-Skilled			
244	Michaels	Morne	Male	C	N	2013-10-01	Manager Income and Expenditure	Skilled	P	No	None
281	Mzinzi	Maxwell	Male	B	N	2013-11-01	Fleet Officers	Semi-skilled	P	No	None
289	Kala	Zukiswa	Female	B	N	2013-11-01	Senior Creditors Clerk	Semi-skilled	P	No	None
354	Buza	Pumeza	Female	B	N	2013-12-02	Manager ICT	Mid Management	P	No	None
355	Raseala	Malebatse	Male	B	N	2013-12-04	Manager WSA	Mid Management	P	No	None
360	Adams	Melvin	Male	C	N	2014-01-04	Runner	Semi-Skilled	P	No	None
356	Makamba	Thobile	Male	B	N	2014-01-02	Manager Administration	Mid Management	P	No	None
359	Nonyukela	Siphokazi	Female	B	N	2014-03-03	Communications Co-ordinator	Skilled	p	No	None
274	Minto	Ryan	Male	C	N	2014-02-01	Accountant Expenditure	Skilled	P	No	None
312	Dyubere	Siyamthanda	Female	B	N	2014-01-02	Supply Chain Clerk	Semi-skilled	P	No	None

COUNCILLORS

17	Vuso	S	M	A	N	23/05/2011	Councillor	Contract	R 624 331.92	No	None
22	Jantjies	B	M	C	N	23/05/2011	Councillor	Contract	R 193 734.00	No	None
14	Jacobs	S	M	C	N	2007-01-03	Councillor	Contract	R 193 734.00	No	None
9	Mntambo	N	F	A	N	2007-01-03	Councillor	Contract	R 193 734.00	No	None
23	Pottie	N	M	C	N	23/06/2011	Councillor	Contract	R 193 734.00	No	None
15	Reeders	C	F	W	N	2007-01-03	Councillor	Contract	R 193 734.00	No	None
6	Strydom	F	M	W	N	2007-01-03	Councillor	Contract	R 193 734.00	No	None
18	Goni	P	F	A	N	23/05/2011	Councillor	Contract	R 193 734.00	No	None
21	Nelson	E	M	C	N	23/05/2011	Councillor	Contract	R 193 734.00	No	None
24	Smith	K	M	C	N	2013-01-05	Councillor	Contract	R 193 734.00	No	None
20	Krige	J	M	C	N	23/05/2011	Councillor	Contract	R 193 734.00	No	None

DISCIPLINARY ACTION

Emp No	Surname	First Name	Gender	Race	Disability	Job Description	Occupational Level	Permanent / Temporary
		???????				?????????		

1.1 KOUKAMMA'S ORGANISATIONAL STRUCTURE

Below is the updated organisational structure of Koukamma Municipality 2012/2013:

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. Municipal Manager / Section 57 and Line Managers



Mr Sabelo Nkuhlu – Municipal 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	0	1
6.	Chief Financial Officer	1	1	0

b. Office of the Municipal Manager

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

c. Community Services:



Mr Thozamile Sompani - Director

	Approved positions	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	Secretary to Director	1	1	0
2	Manager: Social and Community Services	1	1	0
3.	Supervisor: Cleansing	2	2	0
4.	Driver Waste Management	3	2	1
5.	Tipsite Operator	7	5	2
6.	Environmental Health Practitioner (SLA CDM)	2	1	1
7.	Runner	9	6	3 Outsourced
8.	Library Assistant	4	4	0
9.	Hall Caretakers	11 (temporary Arrangement)	0	11
10.	General Assistant (Public Toilets)	2	0	2
11.	Weedeater Operators	10	2	8 Temp arrangement
12	Tractor Driver	1	1	0
13.	General Assistant/Gardener	9	0	9
14.	Manager Protection Services	1	1	0
15.	Superintendent : Traffic	Frozen	0	0
16.	Supervisor: DLTC, MVR and Learners Licence	1	1	0
17.	Examiner Learners Licence	1	1	0
18.	Senior Clerk	1	1	0
19.	Examnier Vehicle and Drivers Licence	3	1	2

20.	Cashier: E-Natis	1	1	0
21.	Filing Clerk	1	1	0
22.	Pit Assistant/General Ass.	1	1	0
23.	Assistant Superintendent	3	3	0
24.	Traffic Officers	3	3	0
25.	Admin Clerk: Traffic	1	1	0
26.	Station Commander	1	1	0
27.	Platoon commander	3	3	0
28.	Fire Fighters	3	1	2
29	Leaner Fire Fighters	3	0	3

d. Budget and Treasury:



Nydine Venter – Chief Finance Officer

	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.	Manager: Accounting & Reporting	1	0	1
4.	Manager: Income & Expenditure	1	1	0
5.	Accountant Expenditure	1	1	0
6.	Accountant SCM	1	1	0
7.	Accountant Revenue	1	1	0
8.	Seniors Creditors Clerk	1	1	0
9.	Fleet Officer	1	1	0
9.	Supervisor: stores	1	1	0
10.	SCM Officer	1	0	1
11.	Snr Clerk Valuation	1	1	0

12.	Snr Debtors Kareedouw	1	0	1
13.	Snr Clerk FBS/Credit Control	1	1	0
14.	Snr Debtors Joubertina	1	1	0
15.	Clerk Expenditure	1	0	1
16.	Supervisor: Stores	1	1	0
16.	Storeman	2	1	1
17.	Procurement Clerk	1	1	0
18.	Asset Management clerk	1	1	1
19.	Debtor Clerk	1	0	1
20.	Cashier	9	8	1
22.	Meter readers (Kareedouw Tsitsikamma and Joubertina)	4	1	3

e. Corporate Services



Mlamli Zenzile - Director

	Approved positions	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	Unit Coordinator (Joubertina and Tsitsikamma)	2	2	0
2.	Secretary	1	1	0
3.	Human Resource Manager	1	1	0
4.	ICT Manager	1	1	0
5.	Administration Manager	1	1	0
6.	HR Practitioner	3	2	1
7.	Payroll Coordinator	1	0	1
8.	Payroll Clerk	1	1	0
9.	ICT Admin/Technician	1	1	0
10.	Help Desk Clerk	1	1	0
11.	Committee Clerk	2	0	1

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

F. Technical Services Directorate

Director - Vacant

	Approved positions	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	Secretary	1	1	0
2.	Manager: PMU	1	0	1
3.	PMU Data Capturer	1	1	0
4.	Manager: Water Services	1	1	0
5.	Technician-water and sanitation	1	0	1
6.	Supervisor Water and Sanitation	3	2	1
7.	Assistant Supervisor	1	0	1
8.	Sewerage Tanker Driver	2	2	0
9.	Assistant: Sewerage Tanker	2	0	2
10.	Plumber	3	1	2
11.	Water and Wastewater Operator	19	16	3
12.	TLB Operator	2	1	1
13.	General Worker Water and Sanitation	11	11	0
14.	Electrician	1	1	0
15.	Assistant Electrician	1	1	0
16.	General Worker Roads and Stormwater	6	4	2
14.	Housing Officer	1	1	0
15.	Building Inspector	1	1	0

16.	Technical Roads and Stormwater	1	0	1
17.	Supervisor Roads and Stormwater	1	0	1
18.	Tip Tuck Driver	1	1	0
19.	Water Tanker Driver	2	1	1
20.	Grader Operator	1	1	0
21.	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	0	0

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
160	60	45	55

1.2.4 List of pension and medical aids employees and

Names of pension fund	Number of members	Names of medical Aids	Number of members
Cape Retirement Fund	70	Bonitas	21
SAMWU Provident Fund	72	Hosmed	1
SALA Pension Fund	1	LA Health	18
Municipal Council Pension Fund	6	SAMWUMED	32
		KEY HEALTH	0

1.3 Senior officials' wages and benefits (even if included in the financial statements);

Mr SL Nkuhlu	R990 797.04
Mr TM Sompani	R792 939.48
Miss NA Venter	R792 939.48
Mr M Mpumlwana	R792 939.48
Mr ML Zenzile	R792 939.48
Mr LA Fenn	R621 620.80

1.4 Implementation of Performance indicators in municipal transformation and organisational development

- Performance management policy have been approved by the Council
- 80% of section 57 Managers and section 56 have signed Performance Agreement, the office of the Municipal Managers is awaiting two Managers to sign.
- All managers have signed Personal Developmental Plans (PDP).
- All section 56 and 57 Managers are registered with different Tertiary institution to attend the Municipal Finance Management Training as per Municipal regulations on minimum competency levels, however 40% of the Managers have completed it. The course is stipulated on the Finance Management Act 2003. Senior Municipal Managers must be developed to contribute to the successful functioning of the Municipality.

1.5 Annual performance as per key performance indicators in municipal transformation and organisational 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 must be in conformity with the local demographics.

Equally, it must be in line with its equity objectives and further be consistent with the 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 the Council and its committees are functioning in an appropriate manner and have been discharging their oversight responsibilities.

In addition, Management is reflective 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 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 employees were made aware.
- Challenge of some supervisors and Head of Departments who are reluctant to pursue in disciplinary processes
- There is also a challenge with the sitting of Local Labour Forum meetings. Remedial action is to strengthen communication with Labour representatives.
- Challenge of archiving (record keeping / management) labour related information
- High low morale in employees in general across all occupational levels. Implementation of team building exercises
- In addition there was a challenge of rolling out Employee Wellness Strategy. Programme of action plan be crafted and to be implemented.

1.6.2 Major challenges and remedial actions with regards skills development

Workplace Skills Plan Implementation Challenges:

- Insufficient budget to roll out quality training programs;
- Insufficient Subsistence and Travel budget allocated to departments to attend training, especially those department who have employees attending training every month(e.g. water leanerships);
- Mandatory grant received from LGSETA being utilised for other purposes.
- Training Budget being cut in the middle of the financial year, as a result training cannot be rolled out as per training implementation plan.
- Councillor Training Budget been used for both Substance and travelling; and to pay tuition fees, which resulted to the HR office to only be able to roll out two training for the Councillors for the entire financial year.
- Departments arrange for training and not consult the HR Practitioner dealing with skills development, resulting to non-implementation of training planned for the year.
- Training budget being used to pay S&T claims when the departments runs out of S&T's budget.

1.6.3 Challenges and remedial actions with regards HR Administration:

(a) Leave Management

There are drastic improvements in terms of leave as stricter control systems have been put in place, namely:

- Attendance registers have been developed for all departments;
- Leave books are in place, and in terms of leave approval recommendations are done by Supervisors and final approval done by the Head of Department;
- Leave reconciliation is done on monthly basis
- Quarterly reports are submitted to Audit Committee

(b) Overtime

Municipality has made great strides regarding overtime as the following control measures have been put in place:

- Pre - authorization forms;
- Supervisors are cooperative in terms of monitoring overtime in compliance with Conditions of Services;
- Quarterly reports are being submitted to Corporate Services standing committee as well as Audit Committee

1.7 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES



Ms Pumeza Buza - Manager

1.7.1 INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

It is the mission of Koukamma Municipality ICT Unit to be a respected internal service provider to all stakeholders of the Municipality in order to enable efficient administration and service delivery using technologies that are proven and cost-effective. The Unit will provide a portfolio of ICT related services to the Municipality and promote ICT as an enabler of technical service delivery. We will further strive to provide citizen-centric ICT offerings to the Community. It is our intention to reach a COBIT maturity level of 3 (three).

The mandate of the Koukamma ICT Services Department is to provide required ICT expertise and support to all Koukamma municipal business operations and projects. Information and Communications Technology is generally considered an afterthought whenever business matters are addressed at Municipality level. Any initiatives aimed at promoting pervasive governance and efficiency in municipal processes and operations is impacted on by the maturity of the ICT environment within that particular municipality.

Modernizations in metering, water, roads, schools, health facilities, etc. are mostly information and content driven and intelligent information management systems are often required to facilitate proper project governance and collaboration between project resources and entities relevant to the local government sector.

ICT Services is therefore a relevant municipal business domain that requires proper architecting, sourcing, deployment, monitoring and management in order to achieve the required process efficiencies and productivity.

1.7.2 STATUS QUO OF KOUKAMMA MUNICIPALITY INFORMATION COMMUNICATION NETWORK

1.7.2.1 Business Communication

1.7.2.1.1 Email: The Municipality uses Hosted exchange 2010

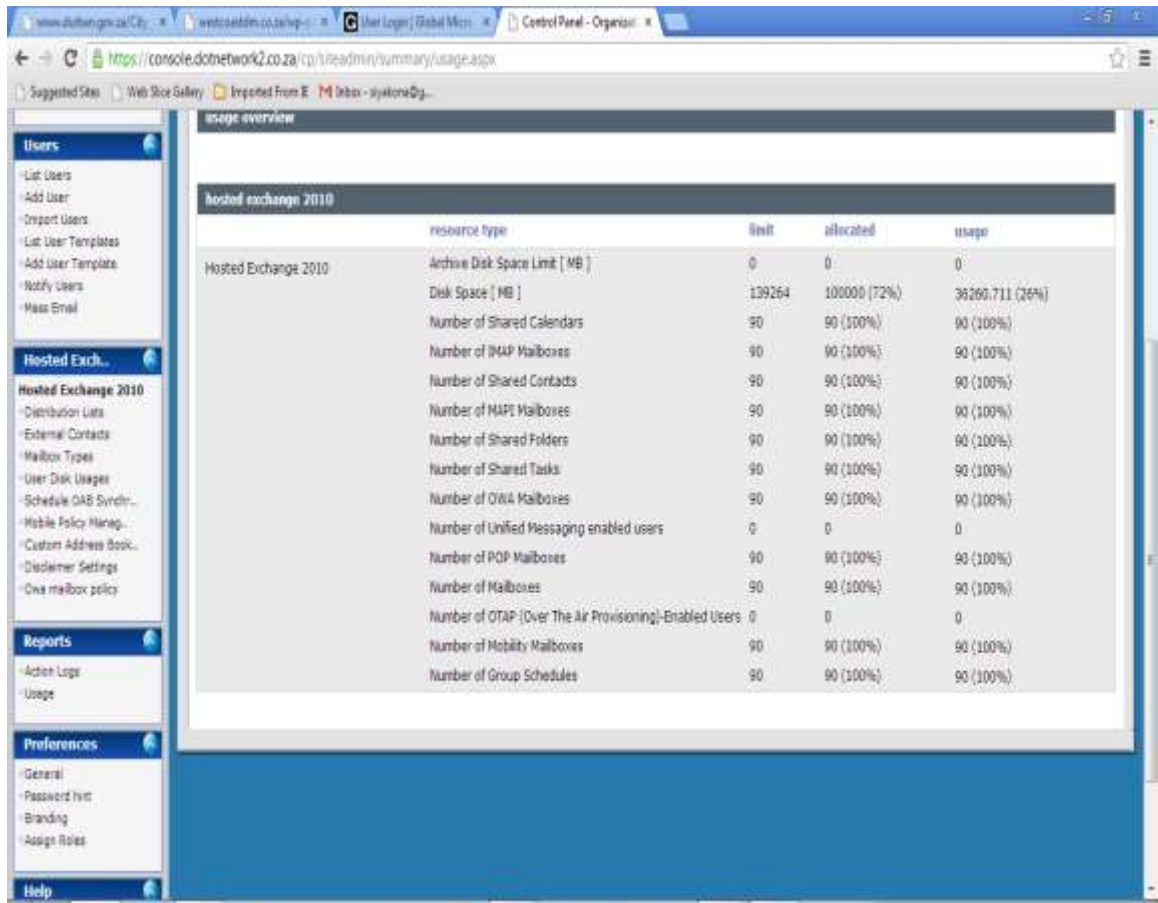


Fig 1: Showing Email Statistics

1.7.2.1.2 Internet: uses 2Gig internet access

1.7.2.1.3 Website: The domain name is koukammamunicipality.gov.za

1.3 SOFTWARE APPLICATIONS /SYSTEMS

The list below shows all the software applications that the municipality uses:

1. Promun (Financial system)
2. Softline VIP (Payroll)
3. M-Files (Electronic document management system)
4. Conlog (Prepaid Electricity)
5. Spiceworks (Internal Call logging system)
6. Ovvio (Property management system)
7. GFI iCloud
8. Power Tracker (Vehicle tracking and monitoring system)
9. Teltrace (telephone management system)
10. Acronis (Backup system)
11. Microsoft Office 365

1.7.4 SERVICE STATISTICS FOR INFORMATION AND COMMUNICATION TECHNOLOGY

NETWORK AND IT INFRASTRUCTURE

Koukamma Municipality uses Virtual private network (VPN), which is operational in all 7 satellite offices. **IT Infrastructure:** The servers have been upgraded from Desktop servers to SAN servers and virtualized using **CitrixXencenter environment**.

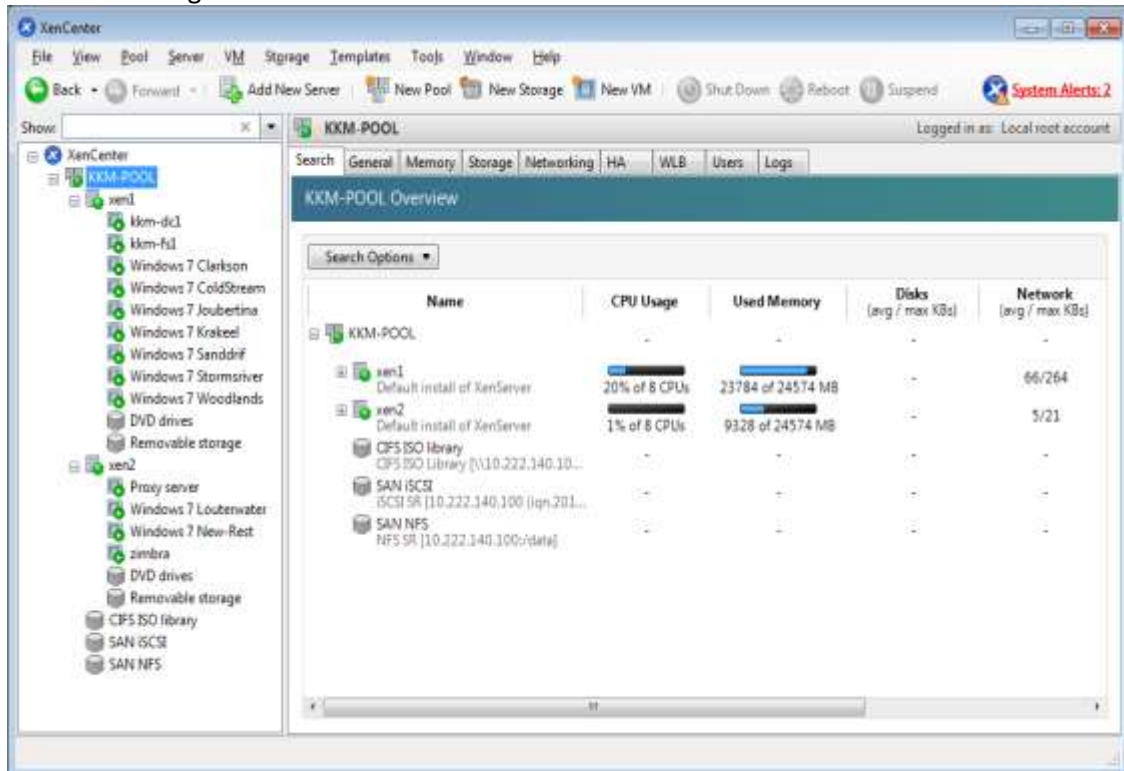


Fig 2 : Showing Server Statistics

1.7.5 ICT PROJECTS THAT WERE IMPLEMENTED IN 2013/2014 FINANCIAL YEAR

The following ICT projects were implemented in the year under review:

- Business Continuity or Disaster Recovery Plan
 - Improvement in the ICT infrastructure and connectivity
 - Installation of Fire Suppression door and Biometric System in the Server Room
- i. There was no physical access and environmental controls which were implemented within the server room . Server equipment may have been damaged, stolen , or accessed by unauthorized individuals in the absence of appropriate physical and environmental controls thereby compromising the availability and integrity of municipal systems. A fire suppression door and Biometric system has been installed to mitigate the risk related to fire , theft and vandalism.



Fig 3: Showing before the installation of Fire suppression door and Biometric System



Fig 4 : Showing server room after installation of Suppression and Biometric System

- Usage of ICTs to support data collection and reporting for assessment, screening and intervention programmes;
- Ensure adequate ICT support for administrative systems including email, PROMUN, VIP Payroll system, M-FILES system and the water and electricity management, messaging and collaboration.
- Ensure adequate ICT support for effective use of municipal information systems.
- Implementation of GFI Cloud Service
- Telephone Management System (Teltrace)

- Microsoft Office 365
 - Acronis (Backup system)
 - Ovvio (property management system)
 - Power Tracker (Vehicle tracking and monitoring system)
 - Change of Website Domain Name and creation of Newsroom page
- The Website domain name has changed from www.koukamma.co.za to www.koukammamunicipality.gov.za as from 1 March 2014.
 - The Website now has a newsroom Page to display all the activities that are happening within the Municipality
 - the number of views for the 2013/14 as from 1 March 2014 is **36858**



Fig 5 : screenshot showing the number of views



Fig 6 : screenshot showing the Newsroom Page

1.7.6 ICT TRANSFORMATION ROAD MAP

The ICT Transformation Roadmap is aimed at creating a lasting influence on how ICTs can be deployed and operated to provide public value to the municipality, its agencies, and other organs of state, private sector providers and citizens. Consequently, KM is in the process of developing capabilities to implement a performance management framework and system that will enable KM to systematically monitor municipal infrastructure planning, development, maintenance and management as well as the provision of municipal services. The KMIT4ME ecosystem will provide the KM and the surrounding local government fraternity with the tools to connect people, processes and information at the point of need. The envisaged information management, workflow, collaboration, and analytics solutions are designed to enhance content delivery, ensure regulatory compliance, increase efficiency and cut costs. The project scope is based on the ICT Transformation Roadmap for realizing the vision of the KMIT4ME portal through optimizing ICT operations and extending the existing enterprise content management and related ICT infrastructure investments.

In addition, the ICT Transformation Roadmap will assist the KM in:

- Identifying major or systematic blockages in the development and management of municipal infrastructure throughout the region;
- Monitoring the development of infrastructure projects funded through the Municipal Infrastructure Grant (MIG);
- Monitor the maintenance and management of municipal assets;
- Monitor the delivery of municipal services and promptly report on interruptions in the provision of services.
- delivering an IT solution that can deliver functionality less expensively and with more agility
- Addressing the problem of efficiency by consolidation and virtualization.
- Saving money, primarily through cost-cutting. Strategically, virtualization leads inexorably to flexible sourcing and cloud computing.
- Moving flexibility, agility and speed to the top of the list. The aim is to provide users in the KM and agencies with service levels (for example, in terms of self-provisioning) that are comparable to, or even better than, what service providers can deliver through multi-sourced infrastructure, and a hybrid cloud.
- Opening new opportunities to deploy and deliver IT services.
- Providing an important regulatory role in areas like standardization, portability and security

WAYFORWARD

Since the Koukamma Municipality ICT Services are based on a ITaaS/cloud operational model that will able the Koukamma Municipality ICT Services to derive cost-saving benefits across the technology architecture. The following shared IT services have been identified which will enable cost savings:

- **Software Assets:** SaaS has become a common delivery model for many business applications, including Office & Messaging software, DBMS software, Management software, CAD software, Development software, Virtualization, accounting, collaboration, customer relationship management (CRM), management information systems (MIS), enterprise resource planning (ERP), invoicing, human resource management (HRM), content management (CM) and service desk management. SaaS has been incorporated into the

strategy of most ICT divisions of leading smart cities.

In order for Koukamma Municipality to be inline with this delivery model , we have Migrated from Microsoft Office 2010 to Microsoft Office 365 for 15 priority users . Microsoft Office 365 is a Cloud-based service hosted by Microsoft that brings together familiar MS Office desktop applications with business-class emails, shared calendars, instant messaging (Lync), video conferencing and file sharing. With MS Office 365 we will be able to get work done faster from virtually anywhere, working with the Office you already know. Having started with 15 priority users , the aim is for that the entire organization uses MS Office 365

- With the shared IT services model, one license agreement can be entered into and multiple licenses procured. The costs savings will be realized through the volume of licenses procured for the entire KM enterprise.

Expertise: The shared IT services model will provide a pool of resources which will be able to support the software over the entire enterprise.

Hardware Assets: These services can be provided by the shared IT services model which will result in standardized hardware for the entire KM enterprise and a pool of specialized resources managing these.

- **Network services:** The different municipal entities have entered into their own contracts for wide area network services with different service providers. As a shared infrastructure, a single wide area network can be created with all entities connecting to the network. This will result in costs savings, improved interconnectivity between the entities for collaboration and improved security.
- **Datacenter services:** The shared IT services model will introduce a centralized datacenter supported by a disaster recovery datacenter. This will thus reduce the costs of maintaining multiple datacenters per municipality/entity. Cost savings will be realized in terms of reduced number of datacenters, lower power consumption through reduced cooling and lower maintenance costs.
- **Telephony Services:** Voice Over Internet Protocol (VOIP) can be supported through the shared IT services model and implemented to all KM business entities. Calls between the entities will be routed via the wide area network and, through least cost routing; more telecommunications cost savings can be realized. Airtime for fixed line and cellular line calls can be negotiated and procured in bulk for the entire KM enterprise.
- **Video Conferencing services:** All the entities can be connected via video conferencing equipment which will be hosted by the shared IT operations. Interconnectivity between the various entities will be managed through a centralized conferencing hub. This will reduce travel time and costs attributed to travelling to different venues for meetings.
- **Internalisation of Website Hosting:** It is recommended for the municipality to develop a Content Management System (CMS) Website which will be hosted, maintained and uploaded internally. The benefits of a Content Management Website will be to mitigate the risk of exposing municipal information to consultants; increased effectiveness and efficiency; limitless reliance on service providers; reduction on costs on uploading of information onto the Website and ensuring compliance to legislations.

- **GFI Cloud Service:** GFI Cloud Service is a unified platform which will enable the Municipality to manage all the servers, workstations and laptops from a single management console hosted on GFI Internet servers. The management console is accessible from any computer connected to the internet through which IT Administrator can provision and manage PC's under management with antivirus monitoring, computer monitoring, patch management, web protection, asset tracking and remote support. This will assist to create a set of checks to ensure that computers are up and running to the performance expectations needed and IT Administrator could be able to detect system problems at their early stages, preventing the situation from escalating to something more severe. GFI Cloud services enables to block site publishing malware, phishing links, proxies, spyware and adware, botnets, and SPAM sources with minimal configuration efforts.
- **Access with Any Device, Anywhere, Anytime with virtualized desktop services:** Desktop virtualization improves user desktop management without sacrificing the desktop user experience, enabling IT administrators to manage, provision and deploy tens of thousands of device-independent virtual desktops from a single point of control. With virtual desktops, data and information stay secure in the datacenter and never have to leave—except with administrator permissions and security policies intact.
- The envisaged Service Oriented Architecture will resemble that depicted in the figure below

Future State Koukamma Municipality Service Oriented Architecture

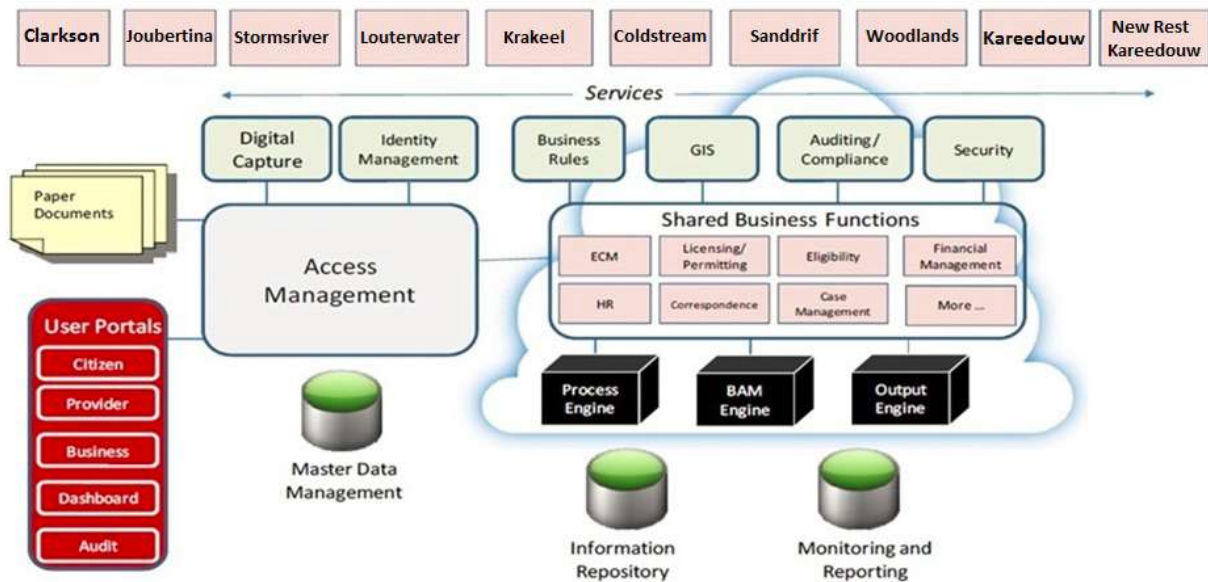


Fig 7: Showing Future State of Koukamma Municipality Service Oriented Architecture

Chapter 2: Basic Service Delivery Performance Highlights

2.1 Water and Sanitation services

Koukamma Municipality as the local sphere of government is vested with the authority to coordinate water services and ensure basic water provision within its area of jurisdiction. The municipality execute both functions of water services authority and water service provision. As of this case, the municipality developed and manages numerous water services systems that ensure efficient, affordable, economical and sustainable access to water services by communities within its area of jurisdiction.

Role Players

The water and sanitation section falls under technical and infrastructure directorate. The section is headed by water and sanitation manager assisted by three (3) supervisors, 1 plumber, 16 process controllers, 2 sewer truck driver, 1 water truck driver, 1 driver (jet machine) and 11 general workers. The team is responsible for operation and maintenance of the water and wastewater systems.

Area covered

The area within the WSA jurisdiction includes:

Clarkson	Coldstream
Eersterivier	Ekhuphumleni
Joubertina	Kareedouw
Krakeelriver	Louterwater
Misgund	Sanddrift
Stormsriver	Twee Riviere
Woodlands	
Rural Dense Areas	
Koomansbos	Thornham
Wittekleibosch	Hermanuskraal

According to statistics South Africa (census 2001 and 2011) population of koukamma increased from 34438 to 40664. This represents an average of annual increase of 2.8%. As of this point the total population of 2014 can be estimated to 44170.

Strategic Objectives

The municipality through technical and infrastructure directorate strives to effectively utilise minimum available resources to ensure:

- Proper maintenance of existing infrastructure

- Sufficient domestic water supply that meets the minimum drinking water quality standards (SANS 241:2011).
- Upgrading of water provision systems and provision of necessary training to ensure better services delivery.
- Development and implementation of water conservation and water demand management strategy
- The application and enforcement of the Koukamma Water Service By Laws
- Upgrade of sewer systems to minimise sewer spillages and environmental degradation
- Disposal of effluent and by-products (sludge and screenings) in an environmental friendly manner
- Capacitation of internal staff to ensure proper operation and maintenance of both water and sanitation infrastructures

2.1.1 Access to water

Analysis of the Function:

Planning and coordination of water services was done by the water services manager assisted by three (3) Supervisors, 14 Water process controllers and the network maintenance team. The three (3) supervisors and the maintenance team were also responsible for Sanitation Services.

Key issues focused on during 2013/2014 Financial year

1. Implementation of job card system to ensure management of reported incidents and effective maintenance of water infrastructure.
2. Identification of training needs and training assistances from Sector Education Training Authority (SETA) to enhance personnel skills essential for proper operation and maintenance of water supply infrastructure.
3. Unbundling and full audit of available services to ensure capitalisation and replacement cost, models can be better refined to assist in maintenance speed, funding management, and staff control.
4. Development of water demand and water conservation management strategy and rollout of interventions aimed at addressing increased non-revenue system water losses.
5. Raw water source development and upgrading of water supply systems in Kommansbos, Krakeel and Kareedouw to ensure sustainable supply of water that meet the water quality standards.
6. Assessment and change of raw water pump system in Coldstream to ensure sustainable water supply
7. Installation of bulk water meters in all settlements as initial step to address unaccounted water losses and also the audit finding

Major challenges experienced in water services

Koukamma area is declared water scares area more specifically in the langkloof area. The statement is solidified by regular raw water supply shortages that were witnessed at various systems perpetuated by competition with agriculture that also use water for their crops. The situation informed the establishment of agreements and collective management of resources to ensure sustainable service delivery to the community. Other challenges include:

- Purification plants not functioning optimally due to aging infrastructure and limited maintenance, lack of operator expertise and the implementation of shift systems.
- Inadequate water schedule to access raw water which is controlled by irrigation boards, this situation will not change in the near future, and alternatives are being investigated.
- Absence of water meters, from intake to final delivery point, hamper the water audit as well as the water balances , as well as identifying high users, and high water user area, that better water management, and availability can be managed
- Scarceness of skilled personnel and constrained equipment to implement effective maintenance operations, and the training of staff have been identified and will be addresses
- Better programmes to ensure higher levels of community participation, as well as constant education and information sessions need to be implemented by Local, Regional, Provincial and National authorities

Water service levels and number of Households

Water service level	Estimated Households*
Piped water inside the dwelling/yard	9 917
Piped water from the communal standpipe	935
Communities provided water with a tanker/without water supply system	60
Overall basic water provision in 2013/14	99%

*the numbers are adjusted from the Statistics South Africa report.

Capital Projects

Capital projects are initiated to address the water supply challenges that are experienced by the municipality. The following projects where initiated during 2013/14 financial year:

Project name	Budget	Actual expenditure	Completion %
Kommansbos water supply	R101 268.53	R101 268.53	100%
Kareedouw and Krakeel Water Supply	R5 000 000.00	R154 871.60	3.10%
Water conservation and demand management (WC&DM)	R2 000 000.00	R369 944.25	18.5%
Bulk water meter installation	R 204 445.03	R105 684.55	50%

Kareedouw and Krakeel water supply and WC&DM projects are funded through the Accelerated Community Infrastructure Programme (ACIP) funds administered by the Department of Water and Sanitations. The funds are therefore allocated in accordance with the national government financial year

which overlaps municipal financial years. It is against this background that only the initial stage of the project will be covered in this report.

2.1.2. Access to Sanitation

Description of activity

Sanitation is a specialised function which strives to provide households and businesses with well-maintained and appropriate systems for safe disposal of waste water/sewerage.

Analysis of the Function

Planning and co-ordination is done by the water services manager with three supervisors, 4 process controllers and the maintenance team. Supervisors and maintenance teams have a shared responsibility for both water and sanitation services.

The sanitation section is responsible for the following:

1. Effluent control purification up to the set standards before releasing it back to the environment.
2. Provision of a functional reliable efficient sanitation reticulation, as per accepted engineering standards and norms and as per legislation.
3. Facilitate community awareness campaigns

Key issues focused on for 2013/2014

1. Regular maintenance of the sewer infrastructure (i.e. the collector network, pump stations and treatment works) to ensure conveyance and disposal of effluent in a sound environmental manner.
2. Establishment of new sewer connections to new properties (potential increase on revenue collection required to ensure sustainable maintenance of the system)
3. Rehabilitation of the pump station in New rest to avoid contamination of the assegaibos stream
4. Replacement of 500m of small-bore sewer line to full waterborne system in woodlands to minimise regular sewer spillages that pose public health threat
5. The co-ordination with Regional Provincial and National authorities to ensure legislation is adhered to

Major challenges in sanitation services

- Insufficient staffing in wastewater management services leading to abandoned treatment works and poor maintenance of the systems
- Inadequate treatment of effluent due to aging infrastructure resulting in untreated effluent spillage into rivers and streams
- Abandoned and overgrown ponds systems resulting in sewer spillages
- Septic tanks and VIPs constructed in shallow aquifer regularly overflowing due to groundwater ingress increasing the maintenance needs and impacting on the operations

- Improper usage of septic and collapse of the systems resulting in sewer spillages on the network
- Incapacitated staff and improper process control at the treatment works

Sanitation service levels and number of households

Sanitation Service Level	Estimated Households*
Full water borne system (Flush toilets connected to the sewerage system)	8610
Flush toilets (with septic tank)	993
VIP toilet	739
Bucket toilet system (informal settlement), sanitation backlog	570
Percentage of household without proper basic sanitation	5.2%

*the numbers are adjusted from the Statistics South Africa report

Sanitation capital projects in 2013/14

Project	Budget	Actual Expenditure	Completion %
New rest pump station	R 495 237.43	R 495 237.43	100%
Woodlands sewer line (500m)	R 612 892.50	R 612 892.50	100%
Bio-augmentation of Ponds in Louterwater	R430 000	-	95%

Green Drop Service

The wastewater systems of Koukamma municipality were initially assessed by the Department of Water Affairs in October 2012 as part of the Green Water Service Audits. The confirmation session for the audits was conducted in February 2013 following the moderation scores and comments drawn from the finding of the initial assessment. The report of the Audits was recently released to respective municipalities indicating their performance in terms of compliance with various criterions of the audits. High compliance with the criterions indicates best practice in terms of management of wastewater system and control of effluent quality. Koukamma Municipality results indicate a constant improvement in compliance as from 2009 (when the municipality first participated) to 2013. The improvement is acknowledged by DWA however there are marked areas that the municipality have to focus and develop implementation plans to ensure improved compliance with all the criterions.

Green Water Service Audit report per system

2013 Municipal Green Drop Score	22.96% ↑
2011 Municipal Green Drop Score	13.60%
2009 Municipal Green Drop Score	0.00%

Key Performance Area	Weight	Woodlands	Coldstream	Sandrift/ Nompumelelo	Stormsriver
Process Control& Maintenance Skills	10%	53	49	53	53
Monitoring Programme	15%	54	43	54	54
Submission of Results	5%	0	0	0	0
Effluent Quality Compliance	30%	10	10	10	10
Risk Management	15%	46	35	46	46
Local Regulation	5%	40	40	40	40
Treatment Capacity	5%	6	-26	4	-10
Asset Management	15%	18	18	18	18
Bonus Scores		7.56	4.05	7.65	4.05
Penalties		3.00	3.00	3.00	3.00
Green Drop Score (2013)		32.76%	23.85%	32.66%	28.36%
2011 Green Drop Score		11.40%	13.40%	13.90%	15.40%
2009 Green Drop Score		0.00%	0.00%	0.00%	0.00%
System Design Capacity	Ml/d	0.25	0.24	0.133	0.253
Capacity Utilisation (% ADWF ito Design Capacity)		80.00%	104.17%	100.00%	98.81%

Resource Discharged into		Unknown small stream, through plantation	Small Stream- not feeding to larger river	Unknown small stream	Small stream
Microbiological Compliance	%	50.00%	0.00%	50.00%	50.00%
Chemical Compliance	%	37.50%	50.00%	56.25%	68.75%
Physical Compliance	%	41.67%	33.33%	50.00%	91.67%
Overall Compliance	%	40.63%	37.50%	53.13%	75.00%
Wastewater Risk Rating (2012)		100.00%	100.00%	100.00%	100.00%
Wastewater Risk Rating (2013)		70.59%	70.59%	70.59%	58.82%

Key Performance Area	Weight	Clarkson	Kareedouw	Misgund	Joubertina
Process Control& Maintenance Skills	10%	31	31	45	16
Monitoring Programme	15%	54	54	54	54
Submission of Results	5%	0	0	0	0
Effluent Quality Compliance	30%	10	10	10	10
Risk Management	15%	28	23	10	35
Local Regulation	5%	40	40	40	40
Treatment Capacity	5%	-4	-4	-4	-4
Asset Management	15%	13	13	13	13
Bonus Scores		4.05	4.05	4.05	7.65
Penalties		3.00	3.00	3.00	6.00
Green Drop Score (2013)		23.01%	22.26%	22.04%	24.19%
2011 Green Drop Score		13.90%	15.40%	15.40%	13.90%
2009 Green Drop Score		0.00%	0.00%	0.00%	0.00%

System Design Capacity	MI/d	0.33	0.75	0.18	0.53
Capacity Utilisation (% ADWF into Design Capacity)		NI (151.00%)	NI (151.00%)	NI (151.00%)	25.85%
Resource Discharged into		No discharge	Irrigation	Farmers dam	Kouga River- (sensitive resource)
Microbiological Compliance	%	75.00%	50.00%	0.00%	25.00%
Chemical Compliance	%	75.00%	50.00%	50.00%	56.25%
Physical Compliance	%	91.67%	83.33%	33.33%	50.00%
Overall Compliance	%	81.25%	62.50%	37.50%	50.00%
Wastewater Risk Rating (2012)		100.00%	100.00%	100.00%	100.00%
Wastewater Risk Rating (2013)		64.71%	76.47%	76.47%	58.82%

Key Performance Area	Weight	Louterwater	Krakeel River
Process Control& Maintenance Skills	10%	31	31
Monitoring Programme	15%	43	43
Submission of Results	5%	0	0
Effluent Quality Compliance	30%	10	10
Risk Management	15%	23	28
Local Regulation	5%	40	40
Treatment Capacity	5%	-26	-34
Asset Management	15%	18	8
Bonus Scores		4.05	4.05
Penalties		6.00	3.00
Green Drop Score (2013)		17.23%	19.08%
2011 Green Drop Score		10.90%	12.40%
2009 Green Drop Score		0.00%	0.00%
System Design Capacity	MI/d	0.65	0.40
Capacity Utilisation (% ADWF ito Design Capacity)		NI (151.00%)	NI (151.00%)
Resource Discharged into		No discharge	Irrigation
Microbiological Compliance	%	0.00%	0.00%
Chemical Compliance	%	50.00%	50.00%
Physical Compliance	%	50.00%	50.00%
Overall Compliance	%	45.16%	45.16%
Wastewater Risk Rating (2012)		100.00%	52.90%
Wastewater Risk Rating (2013)		76.47%	82.35%

2.2 Electricity Distribution Services

a. Electricity Service delivery strategy and main role-players

This is a specialised function in terms of electricity provision. According to the distribution licence issued by the National Energy Regulator (NER), Koukamma have been authorised and licenced to distribute and sell pre-paid electricity to Coldstream, Blikkiesdorp, Mountain View, Kagiso Heights and New Rest. The municipality purchases electricity in bulk from Eskom and distributes it in aforementioned settlements. In other areas such as: Stormsriver, Sanddrift, Woodlands, Eersterivier Rivier, Mfengu Farms, Clarkson, Die Blaar, Kareedouw, Uitkyk, Tweeriviere, Ravinia, Joubertina, Krakeelrivier, Louterwater and Misgund is supplied and serviced by Eskom.

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 a safe 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
4. To train staff

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 2012/2013:

1. Maintenance of electrical infrastructure where Koukamma is the registered service provider
2. The application and enforcement of the Koukamma Electricity By Laws

Role player

The technical director oversees the electrical function as part of the services in the Koukamma services delivery operation. This section consist of one electrician and one assistant, and in periods when these members are on leave an outside contractor is used.

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 Households/customer expected to benefit	Estimated backlogs(Actual numbers)	Target set for the Financial Year under review(actual numbers)	Number of Households/customers reached during the Financial Year	Percentage of achievement during the year
1	Percentage of households with access to electricity	990	401	401	0	0
2	Percentage of indigent households with access to free basic electricity	500	60	60	0	100%
3	Percentage of clinics with access to electricity	260	0	0	0	0

d. Major challenges in electricity services and remedial actions

- Electrical infrastructure is aging fast and needs to be upgraded to accommodate new connections;
- High mast lights need repairs and upgrading;
- Street lighting is a constant challenge in upgrading and maintenances as the finances for ideal conditions are limited;
- The theft and vandalism of electrical infrastructure is an ongoing challenge that leads to risk of human life, loss of income and bad public relations.

2.4 Roads and Stormwater network maintenance

Overview:

In roads and stormwater maintenance the levels of services delivered is dependable on funding, equipment availability, equipment functionality of the operation, staff knowledge and experience, and levels of supervision. The development and implementing of a roads and stormwater maintenance plans for this action to measure implementation levels are crucial. Repairs to and the use of equipment in case of emergency, flooding and other unnatural events are a burden on staff, and finances, and need better operational plans and methods

The maintenances and upgrading of the municipal road infrastructure, ensures a better economical opportunity environment .

Description of activity

Roads and Stormwater is a specialised function focusing on:

1. Continuous upgrading of the municipal road and stormwater network
2. Regular maintenances on roads and stormwater network, using the maintenances programme.

Strategic Objectives:

1. To maintain all municipal roads (approximately 50km of bitumen, 250km of gravel roads and 450km of stormwater drainage) to ensure safe access
2. To develop services and infrastructure to support public transport services
3. To upgrade roads to a higher travel level on an annual basis
4. To ensure that road construction methods are enhanced to ensure greater and maximum use of labour
5. The application and enforcement of the Koukamma By Laws

Key issues for 2012/2013:

1. Patching of potholes
2. Cleaning of Stormwater channels and culverts / catch pits (100km)
3. Establish a 5 year maintenance plan for resurfacing of roads.
4. Identify gravel roads which can be surfaced.
5. Identify area of regular erosion during flooding and implement remedial plan.
6. Improve gravel roads within whole area.
7. Maintain run off drainage areas

Analysis of the Function

- Planning and co-ordination was done by the roads technician, with one roads supervisor, one permanent general and three casuals.
- The biggest problem experienced is the lack of motivated works, constraints on budget for roads, the repairmen time of plant and material procurement.

- With regards to lack of motivated labour stems from them being casual employees for such long time.
- Budget constraints delay the whole procurement procedure if necessary essential materials or plant needs to be procured, and proposal for a revised sustainable budget review for proper road maintenance and rehabilitation.
- With breakdowns to municipal also poses a huge time constraint as we know Koukamma Municipal Region does not have enough service providers in the field of expertise to do remedial work to machinery and plant.
- The remote distance for all the basic entities for procurement of road patching and located far away and will incur additional cost of transportation collect or delivery.
- Health and safety is severely neglected and proper standards of health and safety has to be implemented to safe guard institution from works being injured in unsafe environments. Proper signage needs to be bought ensure awareness of municipal workers attending to service delivery issues.
- No budget for training, As a technician accreditation from ECSA is the key aspect of becoming a professional and improving the knowledge and expertise of the specific field. There necessary training with CPD point weighting is crucial in the registration and application process to be registered and acknowledged as a Professional.

b. Level and standards in road maintenance services

Tsitsikamma:

- ❖ Most of the road surfaces in the Tsitsikamma are still in a satisfactory condition with only Clarkson gravel roads that need upgrading and maintenance done to the gravel roads. All access to water treatment works and dump sites need to be maintained as well.
- ❖ Most of the roads that exist in this area have severe degree of damage with some instances Joubertina, Ravinia and Louterwater road needing to be rebuilt. Urgent attention is being focused on sections which can be repaired but an alternative of rebuilding these roads.
- ❖ Kareedouw roads mostly need to be patched with resurface scheduled and all gravel roads needing maintenance

Plant and equipment

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

Plant and equipment at this moment:

Crane truck	Vacant
2x water trucks	Vacant V.J. Jacobs
2x TLB	Vacant K. Manana
Grader	Isaac Lawack
2x Walk behind compactors	Operational
1x Plate compactor	Needs to be repaired
Tipper truck	V.J. Ngonganga (Acting supervisor)

Proposed plant and equipment:

2x Graders

2x 10 ton rollers
 1x Manual chip and spray unit

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

	Indicator Name	Total Number of Households/ customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the Financial Year under review (actual numbers)	Number of Households/ customers reached during the Financial Year	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
3	Percentage of planned new road infrastructure actually constructed	0	0	0	0	0
4	Percentage of capital budget reserved for road upgrading and maintenance effectively used	2%	R5 mil	R3 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 slow payment. An appointment of a workshop with skill team will be able to do remedial work to machinery and even water treatment plants. It's essential to ensure continuity as any delay leads to backlogs in service delivery which reflects negatively on Technical Department.

Procurement process for material especially bitumen products are difficult to procure as to limited amount of suppliers. The priority and urgency of these materials are of importance as all patching of potholes and surface repairs are reliant on the attainment of these materials.

2.5 WASTE MANAGEMENT

1) LEVEL AND STANDARDS IN WASTE MANAGEMENT

WASTE DISPOSAL SERVICES:

The Koukamma Municipality has applied to Cacadu District Municipality for funding to purchase refuse removal LDV's and trailers. The Social and Community Services has requested the Council to approve review and amendment of the organogram to cater for more runners and drivers. The department has been mandated to manage the operating landfill sites by creating cells, providing covering material, controlling burning of tip sites by scavengers and where possible upgrading of tip sites and applying for landfill site permits.

ACCESS TO WASTE MANAGEMENT SERVICES

1 Provision of Domestic, Business and Farm/Garden Refuse Removal Services

The Koukamma municipality has appointed Ten (10) unemployed people to distribute black plastic refuse bags under the Expanded Public Works Programme (EPWP) from thirteen (13) settlements namely:

NR	SETTLEMENT	NUMBER OF PEOPLE EMPLOYED	NUMBER OF BAGS DISTRIBUTED PER HOUSE HOLD	POPULATION SERVED	CONDITIONS
1	MISGUND	10	96		REFUSE REMOVED REGULARLY
2	LOUTERWATER	10	96		REFUSE REMOVED REGULARLY
3	KRAKEEL	10	96		REFUSE REMOVED REGULARLY
4	JOUBERTINA	10	96		REFUSE REMOVED REGULARLY
5	RAVINIA	10	96		REFUSE REMOVED REGULARLY
6	TWEE RIVIERE	10	96		REFUSE REMOVED REGULARLY
7	CLARKSON	10	96		REFUSE REMOVED REGULARLY
8	WOODLANDS	10	96		REFUSE REMOVED REGULARLY
9	KWAAIBRANDT	10	96		REFUSE REMOVED REGULARLY
10	SANDRIFT/ BLIKKIESDORP	10	96		REFUSE REMOVED REGULARLY
11	NOMPUMELELO VILLAGE	10	96		REFUSE REMOVED REGULARLY
12	STORMSRIVER WEST	10	96		REFUSE REMOVED REGULARLY
13	COLDSTREAM	10	96		REFUSE REMOVED REGULARLY

2 REFUSE REMOVAL MODEL
TABLE 1: SCHEDULE

	UPPER TSITSIKAMMA	LOWER TSITSIKAMMA	LANGKLOOF	KAREEDOUW–SERVICE PROVIDER	RURAL/FARM AREAS
MONDAY	STORMS RIVER (BUSINESS)	SANDRIFT SUPERMARKET UP TO VANS GARAGE (BUSINESS)	RAVINIA & TWEE RIVIERE (DOMESTIC)	KAREEDOUW CENTRAL , UITKYK, KAGISO HEIGHTS, NEW REST, MOUNTAIN VIEW (BUSINESS)	ALLFARMS BETWEEN NOMPUMELELO VILLAGE AND VAN’S GARAGE (BUSINESS)
TUESDAY	STORMS RIVER EAST (DOMESTIC)	BLIKKIESDORP (DOM)	JOUBERTINA (DOM)	KAREEDOUW CENTRAL & MOUNTAIN VIEW (GARDEN)	
WEDNESDAY	NOMPUMELELO VILLAGE (DOMESTIC & BUSINESS)	WOODLANDS (DOMESTIC & BUSINESS)	MISGUND, KRAKEEL & LOUTERWATER (DOMESTIC)	KAREEDOUW CENTRAL, UITKYK, KAGISO HEIGHTS, NEW REST, MOUNTAIN VIEW, DRIE KRONE & ASSEGAAIBOSCH (DOMESTIC)	KWAAI BRAND, ASSEGAAIBOSCH & DRIE KRONE (DOMESTIC)
THURSDAY	STORMS RIVER WEST (DOMESTIC)	CLARKSON (DOMESTIC & BUSINESS)	MISGUND, LOUTERWATER, KRAKEEL, JOUBERTINA, RAVINIA & TWEE RIVIER (BUSINESS)	UITKYK, KAGISO HEIGHTS & NEW REST (GARDEN)	
FRIDAY	COLDSTREAM (DOMESTIC & BUSINESS)	GUAVA JUICE (DOMESTIC & BUSINESS)	MISGUND, LOUTERWATER, KRAKEEL, JOUBERTINA, RAVINIA & TWEE RIVIER (BUSINESS)	KAREEDOUW CENTRAL, UITKYK, KAGISO HEIGHTS, NEW REST, MOUNTAIN VIEW, (BUSINESS)	DRIE KRONE & ASSEGAAIBOSCH (BUSINESS)

FOOT NOTE:

Eerste Rivier, Oubos, Huisklip, Refuse removal services rendered by a private contractor.

3. LOGISTICS AND ACCESS ROADS

PROVISION OF VEHICLES

NAME OF AREA	TYPE OF VEHICLE	NUMBER OF VEHICLES	ADDITIONAL EQUIPMENT	STAFF COMPLIMENT
WARD 1	TOYOTA DYNA 6 TON TRUCK	1	NONE	1 DRIVER & 3 RUNNERS
WARD 2	SAME AS ABOVE	SAME AS ABOVE	NONE	SAME AS ABOVE
WARD 3	SAME AS ABOVE	SAME AS ABOVE	NONE	SAME AS ABOVE
WARD 4	BAKKIE	1	1 TRAILOR	1 DRIVER & 2 RUNNERS & 2 LITTER PICKERS
WARD 5	BAKKIE	1	1 TRAILOR	1 DRIVER & 2 RUNNERS
WARD 6	BAKKIE	1	1 TRAILOR	1 DRIVER & 2 RUNNERS

PROVISION OF ACCESS ROADS

NAME OF SETTLEMENT	TYPE OF ROADS	DISTANCE	CONDITIONS OF ROAD	NAME OF OWNER
LOUTERWATER	ACCESS GRAVEL	100M	FAIR	KOUKAMMA MUNICIPALITY
KRAKEEL	ACCESS GRAVEL	500M	FAIR	PRIVATE/ STRYDOM BOERDERY TRUST
JOUBERTINA	ACCESS GRAVEL	3KM	BAD	KOUKAMMA MUNICIPALITY
KAREEDOUW	ACCESS GRAVEL	3KM	ACCEPTABLE	KOUKAMMA MUNICIPALITY
CLARKSON	ACCESS GRAVEL	1KM	BAD	KOUKAMMA MUNICIPALITY
WOODLANDS	ACCESS GRAVEL	1KM	BAD	KOUKAMMA MUNICIPALITY
COLDSTREAM	ACCESS GRAVEL	1KM	BAD	KOUKAMMA MUNICIPALITY

DISTANCE RADIUS OF COLLECTION AREAS

LOUTERWATER SITE	:	Less than 1km from the Louterwater collection area. 20 km of the Misgund collection area.
KRAKEEL	:	2 km of the Krakeel collection area.
JOUBERTINA	:	5km of the Joubertina, Ravinia and Twee Riviere collection area.
KAREEDOUW and	:	3km of the Kareedouw Central, New Rest, Uitkyk, Mountain View Kagiso Heights collection area.
CLARKSON	:	1km of the Clarkson collection areas 5km of the Clarkson rural areas
WOODLANDS	:	1km of the Woodlands collection area 5km of the Woodlands rural areas 15km of the Sand rift/ Blikkiesdorp area. 5km of the Kwaaibrandt collection area.
COLDSTREAM	:	1km of the Coldstream collection area. : 18km of the Storms River collection area, : 25km of the Nompumelelo Village collection area.

LANDFILL SITES MANAGEMENT

The Koukamma Municipality Council at its meeting held in March 2013, has resolved to adopt the Waste Management Strategy Policy and Integrated Waste Management Plan and upgrading of the landfill sites also applying for licenses.

QUALITY STANDARD WASTE MANAGEMENT

1. 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.

2. Waste Recepticals

The Koukamma Municipality communities receive a pack of black refuse bags (10) for a period of ten (10) weeks which are collected by the 10 appointed people from each household to a collection point. In some areas the community members will take a short cut and dump the refuse indiscriminately thereby illegal dumping areas.

Some restaurants utilize Otto bins and all restaurants are being serviced by the Municipality in terms of refuse collection which get disposed of at Municipal land fill sites.

Oudebosch beach, Eerste Rivier beach and Fynbos Golf Estate as well as farms on that route have engaged the service of a private contractor to collect and remove their refuse.

The Marine Golf Estate has also indicated their intention to engage a private contractor to conduct their refuse removal service.

All of these private entities make use of Municipal land fill sites to dispose of their refuse.

The saw mills (Boskor, Witelsbos, Kroonbult, Rensilfier, Kareedouw Creosote Works) have their own incinerators to burn the saw dust, off-cuts and other materials. Burger Saw mills dispose of their saw dust and off-cut waste at the privately owned charcoal manufacturing factory at the Assegaibosch railway station.

The two hospitals (B.J Vorster in Kareedouw and the Community Health Care Facility in Joubertina) as well as the doctors do not dispose of their medical waste at the Municipal land fill sites, but utilises an experienced company to dispose of their waste.

Other bigger companies like the fruit and dairy farms make use of the Municipal land fill sites for disposal.

3. New Developments

There has not been any new development anywhere in Koukamma during the 2013/2014 financial year.

The Municipality has approved provision of refuse removal to Eersterivier, Huisklip Beach through Expanded Public Works Programme (EPWP) the Department of Environmental Affairs supported the project by funding.

4. Municipal By-laws Pertaining Waste

The Koukamma Municipality is in the process of setting new by-laws, to be promulgated in 2013, pertaining to solid waste disposal. Although the present 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

SETTLEMENT	POPULATION	NO. OF ERVEN
BLIKKIESDORP	168	40
CLARKSON	3000	588
COLDSTREAM	5916	842
EERSTERIVIER	350	57
EKUPHUMLENI / FINGO TOWN	1800	450
GRIQUA RUST	340	60
JOUBERTINA	4450	1090
KAREEDOUW	3617	1090
KOOMANSBOS	260	60
KRAKEEL RIVIER	3000	620
KWAAIBRANDT	235	60
LOUTERWATER	4400	1000
MISGUND	2100	440
SANDRIFT	4750	1100
STORMSRIVER	7535	926
THORNHAM	160	40
TWEERIVIERE	660	120
WITTEKLIEBOS	800	200
WOODLANDS	1923	458
TOTALS	45464	9241

FOOTNOTE: The statistics has been uplifted from the Koukamma Municipality IDP 2012-2017

5. 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.

The waste generating rates differ with the socio-economic standing of the population, ranging from 0.2 kg per capita per day in the poor areas due to the lack of material purchasing demand eg. Vegetable peels, empty tins, papers, card boxes and bottles to name just a few. 1 kg per capita per day in the affluent areas due to more purchasing demand.

6. Waste Minimisation Strategies

The Koukamma Municipality Council has resolved to formalise the recycling activities by applying for funding from Cacadu District Municipality and Department Environmental Affairs (DEA) to assist the formation of Public (Municipal) Private Partnerships with the aim of establishing Cooperatives that will participate actively in local recycling programmes.

The two organs of states have responded by referring Koukamma Municipality to the relevant Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) which has approved and provided R250 000,00 (Two Hundred and Fifty Thousand Rand) under Local Economic Development Programmes and 5 cooperatives were established namely : Louterwater, Ravinia, Kareedouw, Woodlands and Coldstream areas.

7. Illegal Dumping

It is evident that illegal dumping of waste is a common problem among the communities that work during the day when the refuse collection takes place and cleaning their properties over weekends when there is no service they dump the refuse on the municipal open spaces.

The Koukamma Municipality has recognized the need for education of the local people regarding illegal dumping practices because the Municipality has to collect this waste at an unnecessary cost.

8. Garden Refuse

The Koukamma Municipality does not render bulk garden waste removal services as the municipality is using bakkies and trailers to remove the domestic refuse as a result the communities have been encouraged to do composting to reduce the amount of refuse removal.

In Kareedouw Central, Uitkyk, New Rest, Kagiso Heights and Mountain View areas garden refuse is collected by the private service provider.

9. Landfill

- The Koukamma Municipality has seven (7) Landfill Sites namely Coldstream, Woodlands, Clarkson, Kareedouw, Joubertina, Krakeel and Louterwater without licenses / permits and Council has resolved to legalise all the landfill sites or close down those which do not meet the statutory requirement.
- The DEA assessment report was submitted to the Municipal Infrastructure Support Agency (MISA), as supporting document to the application submitted for financial assistance and capacity building.
- The Koukamma Municipality has resolved to apply for the closing down of the Louterwater-Krakeelrivier-, Kareedouw-, Clarkson and Coldstream Waste Disposal sites and for licencing of the Tweeriviere and Woodlands Waste Disposal sites.
- The Woodlands Waste disposal site has been identified where the Youth-Jobs-For-Waste Project is currently being implemented. A supervisor, 2 waste administrators and 6 waste awareness campaigners are employed on the project.

10. Medical Waste

The Eastern Cape Province is responsible for the rendering of Primary Health Care, and all facilities and being transferred to the Province. Cacadu District Municipality and Koukamma Municipality has officially devolved staff and facilities to province.

The Province has outsourced the medical waste removal services to private companies. The Koukamma Municipality Environmental health practitioner monitors the medical waste removal process from the Hospitals and Clinics.

c) ANNUAL PERFORMANCE AND KEY PERFORMANCE INDICATORS IN WASTE MANAGEMENT SERVICES NEEDS ANALYSIS

INDICATOR NAME	BENEFITING HOUSES AND BUSINESSES, MEDICAL FACILITIES	ESTIMATED BACKLOGS	TARGETS	ACTUAL	PERCENTAGE OF ACHIEVEMENT DURING THE YEAR
REFUSE RENDERED	Households from all 6 wards, including Koomansbosch, Hermanuskraal, Eersterivier and Kruis.	Thornham, Ekupumleni, Wittekleibis, Snyklip, Louterwater and Krakeelrivier informal households	Households from all wards	Households receiving services	91.33%
WARD 1 TO WARD	11 261 UNITS	926 units	11 661 UNITS	10285 UNITS	Percentage of backlogs during the year
					8.67%

SUMMARY OF DUMPING SITES¹

Project name	Activity	Outcome	Ward	Area	Responsible directorate	Cost	Source of funding
Dumping site	Establishment of dumping site	Improved waste management	1	Misgund	Community Services		MIG
Dumping site	Establishment of dumping site	Improved waste management	3	Ravinia	Community Services		MIG
Dumping site	Establishment of dumping site	Improved waste management	5	Guava Juice	Community Services	R1,5m	MIG

d) MAJOR CHALLENGES IN WASTE MANAGEMENT SERVICES AND REMEDIAL ACTIONS

(i) Challenges

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 breakdowns.

(ii) Remedial Actions

Koukamma Municipality, through MISA, funded by the Department of Environmental Affairs, is in the process of closing the Louterwater-, Krakeel-, Kareedouw-, Clarkson and Coldstream Waste Disposal Sites. Also busy with process to have Woodlands and Twee Riviere Waste Disposal Sites licenced.

Koukamma Municipality, through DEA, has implemented the Youth-Jobs-For-Waste Programme at the Woodlands Waste Disposal Site, creating nine (9) FTE jobs.

Divided both the Tsitsikamma and Langkloof into two areas (Upper and Lower) and allocated LDV's with trailers to these four areas to enhance service delivery.

Employed six (6) unemployed persons on contract as runners.

Employed 150 unemployed people in the Tsitsikamma under the EPWP programme to distribute black refuse bags and to eradicate illegal dumping sites

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 Households/ customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the Financial Year under review(actual numbers)	Number of Households/ customers reached during the Financial Year	Percentage of achievement during the year
1	Percentage of households living in informal settlements	42094	500	200	300	100%
2	Percentage of informal settlement that have been provided with basic services	30%	30%	0	0	0
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), Sanparks 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 begun 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 31 May 2012.

b. Implementation of the policy

An indigent register is in place. The municipality has an annual drive to register all indigent consumers. The Municipality currently has 2507 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 2012			30 June 2013		
Water backlogs (6KL/month)	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (no. HH not receiving the minimum standard service)	654	0	0	654	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
Basic service delivery area	30 June 2012			30 June 2013		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Spending on renewal of existing infrastructure to eliminate backlog (R000)	10m	0	0	10m	10m	0
Total spending to eliminate backlogs (R000)	159m	0	0	159m	0	0
Spending on maintenance to ensure no new backlogs (R000)	2m	0	0	2m	0	0
Electricity backlogs (30 KWH/month)						
Backlogs to be eliminated (No. HH not receiving the minimum standard service)	1904	0	0	1904	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	19%	0	0	19%	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)	654	0	0	654	0	0
Backlogs to be eliminated	6%	0	0	6%	0	0

(%: total HH identified as backlog/total numb of HH in the municipality)						
Spending on new infrastructure to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	10m	0	0	10m	0	0
Total spending to eliminate backlogs (R000)	142m	0	0	105m	0	0
Spending on maintenance to ensure no new backlogs (R000)	2m	0	0	2m	0	0

Basic service delivery area	30 June 2012			30 June 2013		
	Required	Budgeted	Actual	Required	Budgeted	Actual
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)	11m	11m	2m	11m	9m	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	300m	0	0	300m	0	0
Spending on maintenance to ensure no new backlogs (R000)	0	0	0	0	0	0
Refuse removal						
Backlogs to be eliminated (No. of households not receiving the minimum standard services)	654	0	0	654	0	0
Backlogs to be eliminated (% of total households identified as backlog/total no. of households in the Municipality)	6%	0	0	654	0	0
Spending on new infrastructure to eliminate backlogs (R000)	1.5m	0	0	1.5m	0	0
Spending on renewal of existing infrastructure to eliminate backlogs (R000)	1.5m	0	0	1.5m	0	0
Total spending to eliminate backlogs (R000)	10m	0	0	10m	0	0
Spending on maintenance to ensure no new backlogs (R000)	500000	0	0	500000		
Housing and town planning						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	570	0	0	570	0	0

Basic service delivery area	30 June 2012			30 June 2013		
	Required	Budgeted	Actual	Required	Budgeted	Actual
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

2.10 Fire and Rescue Services

MISSION STATEMENT

The Fire and Rescue Services Sub-Directorate will endeavour to deliver an effective and efficient service in terms of the legislative requirements. The sole intention is to reduce the risks, impact and consequences for life, property and the environment with regard to fire, emergencies and disasters as enshrined in the country's Constitution, namely to provide a safe environment for all our citizens.

DEPARTMENTAL KEY PERFORMANCE INDICATORS

The response time within 15 minutes for call outs as required by legislation for a B Municipality has not been achieved. It is envisaged that the Sub-Directorate could reduce the stipulated response time to 10 minutes by addressing the communication system e.g. cell phone allowance or radios.

A Disaster Management Plan was completed and accepted by Council and the CACADU District Municipality.

The Disaster Management Plan has been incorporate in the Municipality's IDP.

A concerted effort was made to reduce the expenditure by putting control measures in place. Our aim is by training volunteer fire fighters in order to increase the manning levels at fire stations. This venture will reduce the overtime budget considerably. Fire safety and fire reduction is of great concern to the Sub-Directorate and once again a good number of businesses have been inspected and visited by operational staff.

PROBLEMS, CHALLENGES AND ACHIEVEMENTS

The Sub-Directorate is understaffed at present and this had a huge impact on the overtime budget. The Fire and Rescue Service covers an area of 3234 square km and responds from informal fire stations, namely Kareedouw and on standby from officials home. There are no guarantees that volunteers will report for duty as they are not remunerated. Public education at schools, businesses and community events has been addressed through awareness programs. House fires, at both normal and informal areas, are of great concern and further community education will take place to address this problem. The assistance from CACADU District Municipality to fix and repair fire vehicles had a major impact in combatting fires. The procurement process for building a new Fire station in the Tsitsikamma area is completed and contractors will be on site within the new financial year. This enable fire fighter to perform their function more professionally and efficiently.

STATISTICAL INFORMATION

Incident and Fire Management

INCIDENTS	2012/2013	2013/2014
Fires		
Formal building fires	13	9
Informal Fires	58	26
Veld Fires	256	360
Other Fires	9	12
Motor Vehicle Fires:	11	8
Special Services:	17	20
False Alarms:		
With Good Intent	17	32
Malicious	2	0
Medical Incidents:	6	0
Loss of Life:	9	32
Construction Fire	8	32
Vehicle Accidents	Unknown no data	20
Fire Prevention	12	16
Inspections	18	52
Fire Hydrant Inspection	6	40
Training	6	0
Industry and Municipal	0	0
Schools (public education programme)	10	6
Internal fire and rescue	0	1
Complaints After Hours		
Water	80	128
Various	47	0
TOTAL	585	794

The table above shows the activities that transpired through the financial year. This report format will be the benchmark for future reports.

Fire and Rescue Personnel cost

The cost of Fire and Rescue Personnel to the Municipality over the last financial years was a follows:

PERSONNEL COST	2013/2014
	R 1 071 237

OPERATING BUDGET

The total operating budget for this function over the last financial years was as follows:

TOTAL OPERATING BUDGET	2013/2014
	R 472 703

TRAFFIC AND LICENSING SERVICES

The function of the Traffic and Licensing Department including traffic law enforcement, vehicle registration and the driver's license testing centre. As traffic law enforcement in Koukamma cannot operate in isolation, many activities were planned to coincide with National and Provincial goals and initiatives led by the Road Traffic Management Corporation (RTMC). Priorities were also identified in terms of those offences which have the largest impact on human life and damage to property. Statistical information revealed that speeding, driving under the influence of liquor; non-roadworthy vehicle and pedestrians were the largest threat to road users.

LAW ENFORCEMENT

This section is divided into an operational team consisting of 5 Traffic officers. The traffic officers are responsible for general and traffic law enforcement ,speed law enforcement and Education. Two administration personnel are responsible to verify offences and to ensure compliance with the legal guide lines. A free service is rendered to escort funeral processions.

To enhance road safety amongst children, a road safety education programme was presented to schools 16 of which 897 children and 28 educators was involved. One official was involved in the education of scholars. During the financial year officials also assisted with road safety at sporting events on public roads. To curb speeding offences, one portable camera was obtained and another borrowed by Eastern Cape Department of Transport over the festive period. A goal was set to do speed law enforcement in at least 3 main arteries (R-62, R102 and N2) on a monthly base. This goal was achieved and a total of 22 operations were launched. Law enforcement resulted in the 17 arrest of several offenders for offences such as driving under the influence of liquor. The law enforcement team consisting of two officials is also responsible for ensuring that all offences are captured onto the traffic administration system and to exercise control over court documents.

	2012/2013	2013/2014
No of Summons Issued		1659
Summons 56 paid	R 485 750.78	R 517 058.51
Total Value Issued		R 816 780.00

VEHICLE REGISTRATION

This section has two people (1x cashier and 1 Supervisor) conducting the functions. The lack of additional or relief cashier put a lot of pressure on this section. They provided an excellent service to the community under difficult circumstances.

The following table summarises the activities for the past financial year 2013/2014

	2012/2013	2013/2014
Registration and Licensing	3 135 800.25	2 560 213.90
Licensing fees paid to Province	721 234.03	1 903 411.79
Temporary permit	7350.00	19 530.00
Special permits	1989.00	3 240.00
Duplicates	19 260.00	31 833.00
Agency fee	93 096.00	568 555.85
Total Income	3 978 729.28	5 086 784.54

DRIVERS LICENCES

This section is manned by three testing officers and one cashier/grade L testing official. The department of Transport supplied 2 machines, which enables testing officers to electronically do eye test and take fingerprint and photographs, thus providing a total service to applicants.

The requirement by most employers that a person must be in possession of a drivers licence and PrDP might be the reason for the sharp increase in the demand for these items. The applications for leaner licences are not as expected in the number of applications as well as the number of licences issued. Due to the present economic situation applications take less training lessons and are not properly prepared to pass the competency test.

	2012/2013		2013/2014	
	Amount R	Number	Amount R	Number
Light Motor Vehicles	272 538.00	927	299 880	1020
Heavy Motor Vehicles	337 065.00	977	375 360	1088
Card Applications	346 248.00	1603	360 720	1670
Temporary Licences	17 760.00	974	16 320	1115
PrDP's	29 700.00	275	29 916	277
Leaner Licence issued	19 389.00	281	23 460	340
Duplicate Leaner licences	5 760.00	32	9180	51
Total Income	10 284 60.00	5069	1 114 836	4561

MUNICIPAL HEALTH SERVICES STATISTIC

INSPECTIONS 2013-2014

MONTHS	WATER QUALITY	SHOPS	BUTCHERIES	CRECHIES	SCHOOLS
JULY 2013	19	29	3	2	1
AUGUST 2013	19	21	3	3	2
SEPTEMBER 2013	19	25	3	5	2
OCTOBER 2013	19	19	3	4	3
NOVEMBER 2013	19	18	3	4	1
DECEMBER 2013	19	31	3	2	4
JANUARY 2014	19	22	3	3	3
FEBRUARY 2014	19	32	3	4	2
MARCH 2014	19	30	3	5	1
APRIL 2014	19	32	3	6	3
MAY 2014	19	28	3	4	3
June 2014	19	22	3	3	3

CHAPTER 3: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK

During the financial year 2012/13 the Local Economic Development Framework objectives were as follows:

- 1) Promotion and support of the agrarian local economy.

The promotion and support of the agrarian local economy is done through the enhancement of agricultural performance and empowering black emerging farmers.

The Guava Juice Project is one of the projects that the municipality anticipated to embark on through assisting the farming community of the area with the installation of an irrigation scheme to enhance production of quality vegetable production for personal consumption as well as for commercial purposes. Nevertheless, the implementation of the project could not materialize due to funding constraints and thus, there is a dire need for intervention and follow-up to be conducted by the Department of Rural Development and Agrarian Reform in the proceeding financial years, as this project indicates a huge potential of job creation and empowerment for the community, particularly those residing within the Guava Juice and Snyklip areas. However, the project will also be registered under the Cacadu District Municipality's mentorship scheme, to ensure the assignment of a competitive mentor who will in turn take good care of the affairs of the project in collaboration with the project beneficiaries.

The Drie Krone project as reflected in the Service Delivery and Implementation Plan (SDBIP) of Koukamma municipality was envisaged to be one of the major economic drivers for the Kareedouw emerging farmers. However, the SDBIP outlines a number of critical milestones that the municipality was supposed to facilitate through the office of the Local Economic Development section, which were in turn impeded by trifling corporation and between the municipality and the leadership of the respective diligence. It has thus become evident that the trivialities were due to lack of information sessions relating to governance and management of commonages, and consequent to that, the municipality have to oblige itself to ensure that a commonage governance and management plan is developed and communicated commendably to eliminate misperceptions and enhance development and sustainable and optimal utilization of the Drie Krone farm and all other municipal commonage farms within the municipal jurisdiction.

Furthermore, despite the obstructions, the Koukamma Municipality's Traffic Law Enforcement Section have managed to secure the revival of the fence along the R 62 through consultations with SANRAL in pursuit of advocating encounters where by motorist are exposed to accidents due to unguarded livestock on the respective road.

Amongst other programs lined up for the development of women and youth cooperative in the region, the Honey Bush Tea project flagged a huge potential and vastly supported by Cacadu District Municipality. Koukamma Local Municipality in collaboration with the District Municipality facilitated the registration of 11 Cooperatives that showed an interest in the respective industry under the administration of Coega Development Corporation.

However, due to insignificant progress of the program, Coega Development Corporation furthered an appeal to leave the project, which in turn was not rejected by involved stakeholders that consisted mainly of Cacadu District Municipality, Koukamma Municipality and the Honey Bush Tea Cooperatives representatives and accepted the proposal as a substantial behaviour. Though, following the resolute submission by Coega Development Corporation, the Honey Bush Tea Project Steering Committee was approached by a private company named 'The Heights Tea Estate', which is a local entity that specializes on the planting and processing of the resource to foster establishment of partnerships towards realizing the objective of meaningfully pursuing commercialization of Honey Bush Tea in Koukamma and the neighbouring municipalities, Kouga and Baviaans Kloof municipality.

According to Heights Tea Estate, there is a huge export market potential and the program will have significant advantages benefits to both the cooperatives and the broad public which includes the following:

- Establishment of a Secondary Cooperative that will administer the operations of the Processing Plant in collaboration with the Heights Tea Estate in the Honey Bush Tea ware house in Twee Riviere.
- Encouragement of communities to be involved in the cultivation of Honey Bush Tea on private and available state land.
- Initiate training opportunities on the resource to facilitate proficiency in enhancement of sustainable growing and harvesting of Honey Bush Tea in the region.
- Enhance enterprise development through contracting SMME's for the performance of specific tasks towards lifting the standard of the ware house into a fully-fledged food processing plant.
- Enclosing the financial benefits of the Honey Bush Tea to empower and uplift the standard of the Local Municipality.

Initially, the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) allocated a seed funding to the tune of R1,525,000.00, whereby R800,000.00 was apportioned for the renovation and upgrading of the ware house. These funds were administered by CDM, and a sum to the amount of R 750.000.00 was rolled over to be utilized to further develop the honey bush tea project during the 2014/15 financial year.

2) Promotion and support of local communities to partake in the economic arena

The LED section of the municipality made efforts to pursue funds to support co-operatives and Small Medium Micro Enterprises within the municipal jurisdictions. Out of the 14 cooperatives that were assisted with registration and training interventions, most of them displayed lack of innovation, creativity and enthusiasm to take an initiative. Measures were taken to lobby funding from government departments and agencies but all was in vain due to absence of intuition and compliance.

Priority projects that found expression in the Service Delivery and Budget Implementation Plan for the year in review were the following:

- Koukamma Brick and Paving Project.
- Coldstream Recycling Project.
- Aquaculture Project.

Preliminary research has already been conducted to evaluate the feasibility, viability sustainability, and impact that will result from these projects. It was further confirmed that each project was in possession of great potential to bring about a significant change in terms of sustainable incomes, empowerment of designated groups, facilitate development of new enterprises, and leveraging of the economies of scale within the designated communities where these projects will be implemented. The full implementation of the specified, including other supportive projects is therefore envisaged to be advanced to the 2014/15 financial year due to the degree of projected contribution that these projects can bestow in the economic development agenda of the local municipality and the district.

i. Tourism development

Cacadu District Municipality provided financial assistance towards the establishment of the Local Tourism Association (LTO) in Koukamma to ensure a functional and inclusive formation that will expedite the attachment of informal tourism operator to intersect into the mainstream economy. One of the core functions assigned to the LTO was to extensively market the tourism sector within the municipality as it is identified as one of the major economic hubs of Koukamma and to ensure the integration of the Langkloof Tourism Association.

a) Marketing and promotion of tourism products and experiences.

The Cacadu District Municipality, in its mission to support and promoting tourism in the region, has allocated funding to the tune of R145'000.00 to Koukamma Municipality to ensure that the region is well marketed.

b) Enhancement of tourism industry human capital

A Koukamma Local Tourism Organisation has been established, the Koukamma Local Municipality assisted with an amount of R145 000 through an allocation from the Cacadu District Municipality. As a marketing tool, brochures were developed and distributed. A consultant has already been appointed to develop a well-designed website for the Koukamma tourism industry, which is at this particular moment under construction.

To respond to the outcry of the communities regarding job creation, the Department of Public Works allocated an amount of R1 400 000 which was effectively utilized for Expanded Public Works Programme for the financial year under review. The municipality embarked on a process of dealing with the recruitment of 320 unemployed people, focusing on youth, women, disabled and the general unemployed people in the community to address social problems linked to poverty alleviation and job creation.

The main programmes of the Expanded Public Works Programme comprised the following sectors:

- Social sectors
- Environmental sectors
- Cleaning and clearing of bushes

The programme assisted by providing short-term employment whilst also providing the opportunity to improve eliminate some of the social ills that existed in most settlements within Koukamma.

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

4.1 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 2012/13 on the 31 August 2013.

The audited 2012/13 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 2012/13 was adopted by council on the 31 May 2012 and the adjustment budget was adopted by 25 February 2013.

The Original Budget was having a surplus of R14 221 552 and the Final budget resulted in surplus of R17 068 147 and the actual outcome was as deficit of R28 415 112. Therefore the budget was overspent/underspent by R39 647 950 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.

Statement of Comparison of Budget and Actual Amounts			
Annual Financial Statements for the year ended 30 June 2013			
	Final budget	Actual amounts on	Difference between
		comparable basis	final budget and actual
Statement of Financial Performance			
Revenue			
Revenue from exchange transactions			
Service charges	19 688 440	17 684 104	-2 004 336
Rental of facilities and equipment	101 930	130 775	28 845
Income from agency services	2 193 146	1 361 505	-831 641
Other income - (rollup)	5 665 260	1 735 838	-3 929 422
Interest received - investment	2 888 154	597 258	-2 290 896
Total revenue from exchange transactions	30 536 930	21 509 480	-9 027 450
Revenue from non-exchange transactions			
Taxation revenue			
Direct taxes (Income tax, estate duty)	380 012	485 531	105 519
Property rates	13 580 678	13 443 080	-137 598
Government grants & subsidies	139 357 625	74 523 182	-64 834 443
Total revenue from non-exchange transactions	153 318 315	88 451 793	-64 866 522
Total revenue	183 855 245	109 961 273	-73 893 972
Expenditure			
Personnel	-31 666 323	-30 798 779	867 544
Remuneration of councillors	-2 574 872	-2 538 907	35 965
Depreciation and amortisation	-3 739 680	-19 853 506	-16 113 826
Impairment loss / Reversal of impairments	-	-13 032 002	-13 032 002
Finance costs	-160 484	-466 314	-305 830
Debt impairment	-2 434 360	-5 969 453	-3 535 093
Repairs and maintenance	-2 704 672	-1 349 934	1 354 738
Bulk purchases	-3 445 360	-2 579 140	866 220
Contracted services	-3 337 618	-2 853 560	484 058
Grants and subsidies paid	-98 431 397	-39 008 641	59 422 756
General expenses	-18 292 332	-19 462 013	-1 169 681
Total expenditure	-166 787 098	-137 912 249	28 874 849
Operating deficit/profit	17 068 147	-27 950 976	-45 019 123
Loss on disposal of assets and liabilities	-	-464 136	-464 136
Surplus	17 068 147	-28 415 112	-45 483 259
Actual Amount on Comparable Basis as Presented in the Budget and Actual Comparative Statement	17 068 147	-28 415 112	-45 483 259

4.3 Grants and transfers' spending

GRANT DETAILS 2013

PROJECT NAME	DONOR NAME	BF BALANCE R	RECEIVED R	SPEND R
MIG	NATIONAL TREASURY	979 836	-17 763 000	11 698 102
LED	CACADU		-150 000	150 000
FMG	NATIONAL TREASURY	0	-1 500 000	1 500 000
HOUSING RECTIFICATION	DEPT. HOUSING	1 659 084	-22 093 755	24 960 579
MSIG	NATIONAL TREASURY	0	- 800 000	800 000
LED	DPLG	-55 829.46	-87 990	40 486.21
IDP	DPLG	-182 731.31	0	61 971.35
D W A F	D W A F	-250 000	0	250 000
LIBRARIES	CACADU	0	-547 637	547 637

4.5 Meeting of Donors' requirements in respect of conditional grants

MIG: Requirements were met. 70% expenditure of MIG allocation for financial year.

MIG Flood Relief: Requirements were met. 83% expenditure of allocation.

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

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

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

LED: LED official Mr Noma appointed as Agriculture Co-ordinator LED unspent funds available : R103 333.25

IDP: Funding received with regards to IDP related activities. Budget available R120 759.96

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
CAB HOLDINGS	16 August 2012	On going
KONICA MINOLTA	10 MAY 2012	10 APRIL 2015
KHULISA BUSINESS CONSULTING	17 August 2012	17 July 2014
CARLSON WAGONLIT TRAVEL	25 September 2012	On going
FLOWING DESERT TRADING 103 CC		On going
TELKOM	22 JUNE 2011	22 MAY 2015
PSU/REVCO	28 March 2012	28 February 2014
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	20 806	10 962	53%
		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	34 241	33 338	20%
		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	109 961	17 047	15%
		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	30 536	21 509	70%
		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	18 548	13 734	74%
6	Percentage of MIG budget appropriately spent	17 763	12 678	71%
7	Percentage of MSIG budget appropriately spent	800	800	100%

4.7 Audit Committee functionality

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

4.8 Arrears in property rates and service charges

Balance Type	TOTAL
RATES	13,986,357.96
SEWERAGE	8,877,599.87
REFUSE	4,316,399.40
SERVICE CHARGES	2,054.66
WATER	9,554,432.43
ELECTRICITY	202,037.84
RENT	-52,203.59
SUNDRY	10,182.92
	36,896,861.49

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, 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 Portfolio Committee. 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 Portfolio Committee the chairpersons of different committees can look at proposals together to ascertain that they are implementable. The Portfolio Committee 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 Portfolio Committee recommendations. The Portfolio Committee can sometimes make final decisions independently of the full council but these are usually only on routine uncontroversial issues. Where the Portfolio Committee makes decisions on its own these decisions still has to be reported to the full council meeting.

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

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

5.1.4 Koukamma Municipal Council has the power to:

- Pass by-laws – local laws and regulations within the municipality. 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 – the 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.



Clr Sam Vuso – Speaker/Mayor



Clr S. Jacobs



Clr B. Jantjies



Clr N. Mntambo



Clr N. Pottie



Clr P. Pottie



Clr R. Krige



Clr F. Strydom



Clr C. Reeders



Clr L. Nelson



Clr K. Smit

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.

5.1.7 ORDINARY AND SPECIAL COUNCIL MEETINGS FOR THE FIRST QUARTER 01 JULY 2013 – 30 SEPTEMBER 2013

COUNCIL MEETING TYPE	VENUE	DATE
Special Council	Management Room	17 July 2013
Special Council	Management Room	28 August 2013
Ordinary Council	Clarkson Community Hall	25 September 2013

**ORDINARY AND SPECIAL COUNCIL MEETINGS FOR THE SECOND QUARTER
01 OCTOBER 2013 – 31 DECEMBER 2013**

COUNCIL MEETING	VENUE	DATE
Special Council	Management Room	23 October 2013
Special Council	Management Room	11 November 2013
Ordinary Council	Kagiso Community Hall	03 December 2013

**ORDINARY AND SPECIAL COUNCIL MEETINGS FOR THE THIRD QUARTER 01 JANUARY
2014 – 31 MARCH 2014**

COUNCIL MEETING TYPE	VENUE	DATE
Ordinary Council	Coldstream Community Hall	24 January 2014
Special Council	Management Room	31 January 2014
Ordinary Council	New Rest Community Hall	25 February 2014
Special Council	Management Room	18 March 2014
Ordinary Council	Stormsriver Community Hall	28 March 2014

**ORDINARY AND SPECIAL COUNCIL MEETINGS FOR THE THIRD QUARTER 01 April 2014 to
30 June 2014**

COUNCIL MEETING TYPE	VENUE	DATE
Ordinary Council	Kagiso Community Hall	29 May 2014
Special Council	Management Room	17 June 2014
Special Council	Management Room	26 June 2014

5.2 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 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. Jacobs Cllr. N. E. Mntambo Cllr. C. Reeders Cllr. F. Strydom	Cllr. B. T. Jantjies – Chairperson Cllr. S. Jacobs Cllr. P. N. Goni Cllr. F. Strydom Cllr .L. E. Nelson	Cllr. N.E. Mntambo– Chairperson Cllr. N. M. Pottie Cllr. P. N. Goni Cllr. K. Smit Cllr. C. Reeders

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

**STANDING COMMITTEE MEETINGS FOR THE FIRST QUARTER 01 JULY 2013 TO
30 SEPTEMBER 2013**

STANDING COMMITTEE	DATE	VENUE
Local Economic Development & Special Programmes	3 July 2013	Management Room
Social and Community Services	3 July 2013	Management Room
Technical & Infrastructure Services	4 July 2013	Management Room
Corporate Services	4 July 2013	Management Room
Finance Services	4 July 2013	Management Room
Local Economic and Special Programs	3 September 2013	Management Room
Social and Community Services	3 September 2013	Management Room
Technical & Infrastructure Services	4 September 2013	Management Room
Corporate Services	4 September 2013	Management Room
Finance Services	4 September 2013	Management Room

STANDING COMMITTEE MEETINGS FOR THE SECOND QUARTER 01 OCTOBER 2013 TO 31 DECEMBER 2013

STANDING COMMITTEE	DATE	VENUE
Local Economic and Special Programs	30 October 2013	Management Room
Social and Community Services	30 October 2013	Management Room
Technical & Infrastructure Services	31 October 2013	Management Room
Corporate Services	31 October 2013	Management Room
Finance Services	31 October 2013	Management Room

STANDING COMMITTEE MEETINGS FOR THE THIRD QUARTER 01 JANUARY 2014 TO 31 MARCH 2014

STANDING COMMITTEE	DATE	VENUE
Local Economic and Special Programs	5 March 2014	Management Room
Technical & Infrastructure Services	6 March 2014	Management Room
Corporate Services	12 March 2014	Management Room
Finance Services	12 March 2014	Management Room
Social and Community Services	13 March 2014	Management Room

STANDING COMMITTEE MEETINGS FOR THE THIRD QUARTER 01 APRIL 2014 TO 30 JUNE 2014

STANDING COMMITTEE	DATE	VENUE
Corporate Services	14 May 2014	Management Room
Finance Services	14 May 2014	Management Room
Technical Services	14 May 2014	Management Room
Social and Community Services	29 April 2014	Management Room
Local Economic and Special Programs	29 April 2014	Management Room

5.3 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.

5.3.1 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
 - 1.2. Unauthorized, irregular or fruitless and wasteful expenditure
 - 1.3. The quarterly report of the implementation of the budget and the state of affairs of the municipality / SDBIP
 - 1.4. Monthly budget Statements
 - 1.5. Mid-year budget and performance assessment of municipal entity
 - 1.6. Disclosures concerning Councillors, directors and officials
 - 1.7. Submission and auditing of annual financial statements
 - 1.8. Mid-year budget and performance assessment of municipal entity
 - 1.9. Disclosures concerning Councillors, directors and officials
 - 1.10. Submission and auditing of annual financial statements

Municipal Public Accounts Committee (2013/2014)

Cllr. S. Jacobs **Chairperson**

Cllr. B.T Jantjies

Cllr. N.M Pottie

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEETINGS FOR THE FIRST QUARTER 01 JULY 2013 TO 30 SEPTEMBER 2013

MPAC MEETINGS	VENUE	DATE
MPAC Meeting	Management Room	30 August 2013

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEETINGS FOR THE SECOND QUARTER 01 OCTOBER 2013 TO 31 DECEMBER 2013

MPAC MEETINGS	VENUE	DATE
None		

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEETINGS FOR THE THIRD QUARTER 01 JANUARY 2014 TO 30 JUNE 2014

MPAC MEETINGS	VENUE	DATE
MPAC Meeting	Management Room	30 January 2014

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEETINGS FOR THE FOURTH QUARTER 01 APRIL 2013 TO JUNE 2014

MPAC MEETINGS	VENUE	DATE
MPAC Meeting	Management Room	20 May 2014

5.4 The Risk Management and Risk Champions Committee

Mr. M. Zenzile
Mr. T. Sompani
Mr. M. Mpumlwana
Ms. N. Venter
Mr. J. Ruiters
Mr.C. Jonker

Chairperson

5.4.1 Terms and reference for the Risk Management Committee

The Risk Management Committee is responsible for assisting the Accounting Authority / Officer in addressing its oversight requirements of risk management and evaluating and monitoring the institution's performance with regards to risk management. The Risk Management Committee is appointed by the Accounting Officer/ Authority and its role is to formulate, promote and review the institution's ERM objectives, strategy and policy and monitor the process at strategic, management and operational levels.

5.4.2 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 judgment; expressed in the same values as the key performance indicators to which they apply;

- ❖ Set for all material risks individually, as well as in aggregate for particular categorisations of risk; and
- ❖ Consistent with the materiality and significance framework.
- ❖ Institution's risk tolerance, ensuring that limits are supported by a rigorous analysis and expert judgement of:
 - ❖ The Institution's ability to withstand significant shocks; and
 - ❖ The Institution's ability to recover financially and operationally from significant shocks.
- ❖ Institution's risk identification and assessment methodologies, after satisfying itself of their effectiveness in timeously and accurately identifying and assessing the Institution's risks.
- ❖ Evaluate the extent and effectiveness of integration of risk management within the Institution;
- ❖ Assess implementation of the risk management policy and strategy (including plan);
- ❖ Evaluate the effectiveness of the mitigating strategies implemented to address the material risks of the Institution;
- ❖ Review the material findings and recommendations by assurance providers on the system of risk management and monitor the implementation of such recommendations;
- ❖ Develop its own key performance indicators for approval by the Accounting Officer / Authority;
- ❖ Interact with the Audit Committee to share information relating to material risks of the Institution; and
- ❖ 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.

RISK MANAGEMENT MEETING FOR FIRST QUARTER 1 JULY TO 30 SEPTEMBER 2013

RISK MANAGEMENT COMMITTEE	VENUE	DATE
Risk Management Committee	Plaaswerf	6 and 7 September 2013

5.5 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:

5.5.1 Members of the Audit Committee –

Ms C. N. Nanto – Chairperson

Prof D Rosenberg

Mr R Ortlieb

Mr Y. E. Amod

Ms C. N. Nanto, the Audit Committee Chairperson resigned in August 2013, as she relocated to the Gauteng Province. Below find attached the item on the resignation, appointment of the Audit Committee Chairperson and appointment of an additional Committee member to the Audit Committee.

APPOINTMENT OF THE AUDIT COMMITTEE CHAIRPERSON AND NEW ADDITIONAL COMMITTEE MEMBER TO THE AUDIT COMMITTEE HELD ON WEDNESDAY, 23 OCTOBER 2013 IN THE MANAGEMENT ROOM AT 10:00

1. PURPOSE

To inform the Audit Committee about the resignation of the Chairperson of the Audit Committee.

To inform Audit Committee about the appointment of the Chairperson of the Audit Committee.

The Audit Committee to discuss the process for the filling of the vacancy.

2. LEGAL AND STATUTORY REQUIREMENTS

According to s 216(1)(c) of the Constitution of the Republic of South Africa, (Act 108 of 1996), national legislation must prescribe measures to ensure both transparency and expenditure control in all spheres of government by introducing uniform treasury norms and standards.

Section 165 of the MFMA requires that each municipality and each municipal entity must have an internal audit unit.

Section 166 of the MFMA requires that each municipality and municipal entity must have an audit committee. The audit committee must advise the municipal council, the political office-bearers, the accounting officer and the management of the municipality or municipal entity on matters relating to:

1. Internal financial control and internal audits;
2. Risk management;
3. Accounting policies;
4. The adequacy, reliability and accuracy of financial reporting and information;
 - 4.1 Performance management;
 - 4.2 Effective governance;

3. BACKGROUND AND REASONING

The audit committee operates as a committee of the council. The audit committee performs the responsibilities assigned to it by the MFMA (sections 165 and 166), and the corporate governance responsibilities delegated to it under its charter by the council.

A charter is the written terms of reference approved by the council which outlines the mandate of the audit committee. The charter becomes the policy of the audit committee which then informs the contracts of the audit committee members.

A charter should be used to guide the activities of an audit committee on an ongoing basis.

A clear, well written charter should set out the objectives, roles and responsibilities, composition, structure and membership requirements, relationships with other stakeholders, authority for the committee to conduct enquiries and access municipality and municipal entity's records and personnel, outlines procedures for meetings, addresses the confidentiality and independence of committee members, and provides for ethical conduct and reporting.

Composition

Section 166 provides for a minimum requirement for the composition of an audit committee.

The audit committee must comprise of at least three (3) persons who are not in the employ of the municipality or municipal entity.

In terms of best practice, the number and/or size of audit committees can be increased to address the requirements, peculiarities, and needs of the municipality or its entity which will also be guided by the approved charter.

Appointment of Members

Section 166(5) of the MFMA requires that the members of an audit committee must be appointed by the council of the municipality or, in the case of a municipal entity, by the council of the parent municipality. One of the members, who are not in the employ of the municipality or municipal entity, must be appointed as the chairperson of the committee.

Qualities of members

One of the audit committee members should be appointed as the chairperson, after the following factors have been considered:

1. Has good standing and ability to lead discussions;
2. Creates vision and provides direction at meetings;
3. Builds municipal capabilities by guiding management based on expert knowledge and skills;
4. Promotes and achieve quality outcomes at meetings;
5. Has the ability to speedily and effectively advise council or the board of directors of any impending non-compliance with the legislative framework;
6. Has the ability to encourage other members to participate in audit committee meetings; and
7. Conducts meetings in a manner that demonstrates a desire to establish effective communication with all stakeholders.

In determining suitable candidates for an audit committee and maintaining a balanced composition, the Council should seek to appoint candidates that have ability to:

- ❖ Perform the role as advisor to management;
- ❖ Communicate effectively with management;

- ❖ Carefully review information received and obtain clarification from management as and when appropriate;
- ❖ Raise relevant questions, evaluate responses and follow up on any matter that is unclear;
- ❖ Conduct responsibilities in the context of the municipality's strategic objectives and overall corporate governance of the council;
- ❖ Act independently and be proactive in advising the accounting officer regarding issues that require further management attention;
- ❖ Encourage openness and transparency;
- ❖ Build relations with management;
- ❖ Have a professional approach to performing duties, including commitment of time and effort, and;
- ❖ Each committee member must be independent and appropriately skilled.

Skills and experience

Members should be selected from different areas of expertise to enhance the audit committee's overall knowledge of the municipality or entity and the ability to discharge its obligations and provide appropriate recommendations to the council.

The roles and responsibilities of an audit committee can be used as a baseline to obtain relevant skills that members must possess. This will ensure that appointed members are competent to carry out their responsibilities as set out in the audit committee's charter.

The appointed members should collectively possess the following skills and experience:

- ❖ Private and public sector experience;
- ❖ An understanding of service delivery priorities;
- ❖ Good governance and/or financial management experience;
- ❖ An understanding of the role of council and councillors;
- ❖ An understanding of the operations of the organization;
- ❖ Familiarity with risk management practices;
- ❖ An understanding of internal controls;
- ❖ An understanding of major accounting practices and public sector reporting requirements;
- ❖ An understanding of public sector reforms;
- ❖ Familiarity with legislation applicable to municipalities;
- ❖ An understanding of the roles and responsibilities of internal and external auditors;
- ❖ An understanding of the treatment of allegations and investigations; and
- ❖ An understanding of the performance management system.

With the resignation of the Chairperson of the Audit Committee (see attached letter), a *void* has been created regarding **legal capacity** of the Audit Committee to effectively advise Council.

4. OTHER PARTIES CONSULTED

Audit Committee, Mayor, Management.

5. STAFF IMPLICATIONS

None

6. FINANCIAL IMPLICATIONS

None

7. RECOMMENDATION

- a) That Audit Committee notes the resignation of Audit Committee Chairperson.
- b) That Audit Committee notes the appointment of the Chairperson of the Audit Committee.
That Audit Committee determines the process of the recruitment of an additional Audit

AUDIT COMMITTEE MEETINGS FOR THE FIRST QUARTER 01 JULY 2013 TO 30 SEPTEMBER 2013

AUDIT COMMITTEE MEETING	VENUE	DATE
Audit Committee Meeting	Management Room	26 August 2013

AUDIT COMMITTEE MEETINGS FOR THE SECOND QUARTER 01 OCTOBER 2013 TO 31 DECEMBER 2013

AUDIT COMMITTEE MEETING	VENUE	DATE
Audit Committee meeting	MANAGEMENT ROOM	23 October 2013

AUDIT COMMITTEE MEETINGS FOR THE THIRD QUARTER 01 JANUARY 2014 TO 31 MARCH 2014

AUDIT COMMITTEE MEETING	VENUE	DATE
Audit Committee Meeting	Management Room	23 January 2014

AUDIT COMMITTEE MEETINGS FOR THE THIRD QUARTER 01 APRIL 2014 TO 30 JUNE 2014

AUDIT COMMITTEE MEETING	VENUE	DATE
Audit Committee Meeting	Management Room	15 April 2014

5.5.3 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.

5.6 THE EMPLOYMENT EQUITY AND SKILLS DEVELOPMENT COMMITTEE

5.6.1 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 in 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 that encourages 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.

5.6.2 Composition of the Committee

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

- The total number of members seating in the committee is twelve (12).
- The committee has agreed to seat once in a quarter or four times annually for employment Equity matters.

5.6.2 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	Disabled	Race	Gender
Top Management	Cllr. F. Strydom	Non designated	-	W	M
	Cllr. B. Jantjies	designated	-	C	M
Senior Manager	Mr M. Zenzile	Designated	-	A	M
Professionally qualified and experienced specialists and mid-management	Mr Z. Vani	Designated	-	A	M
	Mr A. Pretorius	Non Designated	-	W	M
Skilled Technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	Mr C. Theunissen	Designated	Yes	C	M
	Ms M. Noma	Designated	-	A	F
Semi-skilled and discretionary decision-making	Mr M Erasmus	Designated	-	C	M
Unskilled and defined decision making	Ms L. Toyi	Designated	-	A	F
	Ms C. Wewers	Designated		C	F
	Ms. B. Grootboom	Designated		A	F
TOTAL MEMBERS					11

5.6.3 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.

5.6.4 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.

5.6.5 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.

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

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

5.6.7 Procedure

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

General procedure

- (i) The Committee will predetermine the frequency and number of meetings as well as agenda items.
- (ii) A schedule of all meetings must be made available to all Committee Members at the beginning of each year.
- (iii) Unless the emergency of the situation dictates otherwise, advanced notice of at least two day notice will be given for all meetings together with a detailed agenda.
- (iv) Agenda items to be presented to the HRD Department at least one (1) week prior to the scheduled meeting.
- (v) 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.
- (vi) Apologies must be forwarded to the skills development facilitator prior to the Employment Equity and Training & Development Committee meeting.
- (vii) 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.
- (viii) For a duration of an employment Equity plan, the committee will have one chairperson.
- (ix) 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

- (x) 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.

- (xi) 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
- (xii) 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.
- (xiii) Should any party feel aggrieved by the decision taken, that party may invoke the municipality's dispute resolution procedure.
- (xiv) 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.
- (xv) The dispute may not in any way disrupt the function of the Training & Development Committee.
- (xvi) Any disputes relating to whether proper consultation took place, will be referred to the dispute resolution mechanisms of the LGSETA for resolution.

5.7 THE LOCAL LABOUR FORUM (LLF)

5.7.1 Objectives powers and functions

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

- 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;
- On such matters as may from time to time be referred to the Forum by the SALGBC or its divisions
- 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:

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

5.7.2 Composition of LLF

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

5.8 THE ICT STEERING COMMITTEE

BACKGROUND

The ICT Steering Committee is entitled to address all issues related to ICT in terms of MFMA and other related Local Government Legislation, as well as SITA related matters according to the SITA Act and other relevant legislation. King Code 2 and 3 reports play a very crucial role in guiding how issues of IT Governance should be addressed. It does that by introducing key principles that should guide IT Objectives and ensuring alignment with business strategy.

PURPOSE OF THE ICT STEERING COMMITTEE

The purpose of the ICT Steering Committee is to enhance the service delivery and equal involvement of all departments of Koukamma Municipality. The ICT Steering Committee's mission shall be to assist the Council in overseeing ICT-related activities. The Committee shall be composed of all Heads of Departments or their representatives which should be at least not lower than middle managers or any suitable qualified employees.

MEMBERS OF THE ICT STEERING COMMITTEE

1. Mr. S Nkuhlu : Municipal Manager
2. Mr. T. Sompani : Director Community Service - Chairperson
3. Mr. M. Zenzile : Director Corporate Service
4. Ms. N. venter : Chief Finance Officer
5. Director Technical Services – Vacant
6. Ms. P. Buza : ICT Manager
7. Mr. T Makamba : Manager :Administration
8. Mrs. A. Kruger : Administration Officer

ICT STEERING COMMITTEE MEETINGS FOR THE FIRST QUARTER 01 JULY 2013- 30 SEPTEMBER 2013

ICT STEERING COMMITTEE MEETING	VENUE	DATE
ICT Steering Committee Meeting	Management Room	None (ICT Manager resigned)

**ICT STEERING COMMITTEE MEETINGS FOR THE SECOND QUARTER 01 OCT 2013- 31
DECEMBER 2013**

ICT STEERING COMMITTEE MEETING	VENUE	DATE
ICT Steering Committee Meeting	Management Room	28 NOVEMBER 2013

**ICT STEERING COMMITTEE MEETINGS FOR THE THIRD QUARTER 01 JAN 2014 - 31
MARCH 2014**

ICT STEERING COMMITTEE MEETING	VENUE	DATE
ICT Steering Committee Meeting	Management Room	13 March 2014

**ICT STEERING COMMITTEE MEETINGS FOR THE FOURTH QUARTER 01 APRIL 2014 – 30
JUNE 2014**

ICT STEERING COMMITTEE MEETING	VENUE	DATE
ICT Steering Committee Meeting	Management Room	14 April 2014

**THE TERMS OF REFERENCE FOR THE ICT STEERING COMMITTEE SHALL ENCOMPASS THE
SCOPE OUTLINED BELOW:**

- Shall concern itself primarily with matters of the ICT Policy and Strategy insofar as these relate to the use thereof in the municipality
- Shall formulate and adopt ICT Policies and Strategies, set appropriate ICT Standards, and monitor and enforce adherence thereto throughout the Municipality
- Has the authority to review and approve ICT-related aspects of all projects
- Has the authority to review Website content and make proposals thereof
- Is required to collate and monitor ICT-related expenditure
- Has the authority to enforce standard specifications for ICT procurement, subject to the SCM Policy
- Receive and consider Quarterly reports of the ICT Manager
- Receive, review and consider Project Plans submitted by Municipal entities
- Receive presentations from Service Providers concerning new products and developments in the ICT field
- Review System performance metrics
- Review security violations
- From time to time, review existing ICT-related policies for continuing applicability and conformance to requirements and legislation
- Review ICT-related expenditure
- Receive Website related input and reports

- Where required , prepare and submit reports and/or recommendations to the Municipal Manager

5.8 PUBLIC PARTICIPATION

5.8.1 BACKGROUND

The Constitution of South Africa (1996) and key legislation such as Chapter 4 of the Local Government: Municipal Systems Act (2000) and Chapter 4 of Structures Act (1998) provide a legal framework for participatory local democracy and ward committees in particular.

Ward Committees were included in the legislation as a way of providing an opportunity for communities to be heard at local government level in a structured and institutionalized way. In, Chapter 7 (section 152) of the Constitution the objectives of local government are set out clearly. Public Participation is an imperative of two objectives:

- to provide democratic and accountable government for local communities
- to encourage the involvement of communities and community organizations in the matters of local government.

5.8.2 PUBLIC PARTICIPATION AND CONSULTATION IN THE KOUKAMMA MUNICIPAL AREA

At a Council meeting held on the 14/07/2011 Council resolved that Council approves and adopt the Ward Committee Model for the Koukamma Municipality as presented on the agenda of the Special Council meeting, attach (Ward Committee Resource Book). Council agree to embark the following processes to strengthen Public Participation and Consultation

- Mayoral Imbizo
- Public Meetings
- Council Meetings
- IDP/Budget meetings held I
- IDP Forum meetings
- Stakeholders meeting

5.8.3 WARD COMMITTEE S ESTABLISHMENT FUNCTIONALITY

Ward Committees were established in all six (6) wards. Ward Committee Induction was held on the 27-28 October 2011 in Woodlands. Ward Committee training on IDP/Budget and Local Government Legislation was held at Ouwerf on the 5th and 6th May 2012

Ward Committee meeting was held in all six wards and the schedule for ward committee meetings was developed for the said period. Ward Committee members and Stakeholders are participating on the process of the Spatial Development Framework and IDP/Budget, and are having their monthly meetings.

5.8.4 COMMUNITY DEVELOPMENT WORKERS

Koukamma Municipality has two (2) Community Development Workers. One is in ward one (1) that is made of Louterwater and Misgund and the surrounding farms and the other one in Ward five (5) Wittekleibos, Snyklip, Guava Juice, Clarkson en Woodlands.

5.8.5 MONTHLY ROUND TABLE MEETINGS

For the period under review we had three meetings chaired by the Speaker/Mayor (Cllr Sam Vuso) with the Municipal Manager, Public Participation Coordinator, IDP/PMS Coordinator SPU Coordinator and the two CDW's.

5.8.6 DEVELOPMENT OF DESIGNATED GROUPS

Designated groups comprise of the following:

- a) Youth
- b) Women
- c) Disabled
- d) Elderly

Policies regarding the above-mentioned designated groups have been developed and adopted by Council. As part of implementation, their respective forums have been established and functional.

CHAPTER 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 directors reports, which constitutes the Executive Management Team, whose structure is outlined in the table below:

6.1 Executive Management Team

Official	Designation	Performance signed	Agreement
		(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	
Vacant	Director: Technical Services		
Mr. Thozamile Sompani	Director: Community Services	Yes	

6.2 Legal Matters

LABOUR RELATIONS CASES SCHEDULE UPDATED JUNE 2013 DISCIPLINARY HEARINGS

EMPLOYEE	DISPUTE	STATUS QUO
S. Mnyele	Drunk on duty	Employee Dismissed
K. Manana	Doing personal work (driving people with his own vehicle) whilst on duty	Employee Warned

ARBITRATION

EMPLOYEE	DISPUTE	DATE	TIME	VENUE	FACTS	REPRESENTATION	STATUS QUO
SAMWU obo 131 others	Unilateral change to terms / conditions of employment	4 June 2013	10:00	Koukamma Municipality	Withdrawal and termination of : Savings Club Dr. Notes Provision of transport to shop stewards	Mr. Zenzile	Closed
SAMWU obo Hennie Van Zyl	Unfair Dismissal	5 July 2013		Koukamma Municipality		Goldberg & De Villiers Tracey Mouton	Employee Re-instated
SAMWU obo James Salters	Unfair Dismissal	22 July 2013	10:00	Koukamma Municipality		Goldberg & De Villiers Tracey Mouton	Employee Dismissed

Garth Lawack	Unfair Dismissal	24 July 2013	10:00	Koukamma Municipality	Unauthorised leave	Goldberg & De Villiers Tracey Mouton	Arbitration level
SAMWU obo Olivier	Unfair Dismissal	25 July 2013	10:00	Koukamma Municipality	The applicant Mr. Olivier was employed by Koukamma Municipality as Traffic Officer responsible for Road worth of Motor Vehicles and testing for driver's license he was charged for Fraud and Corruption that was investigated by SIU. He was found guilty and referred Unfair Dismissal dispute to Bargaining Council	Le Roux Attorneys	Case Closed Employee Deceased
Thurion Sails	Unfair Dismissal	13 September	10:00	Koukamma			Arbitration

LITIGATED MATTERS HIGH COURT

Applicant	Dispute	Status	Representation
Jora	Damage of motor vehicle due to pothole	Jurisdiction of the Road	Le Roux Attorneys 041 374 1400 Ms N. Mahlali
MTO	Veld Fire	Trial date	Smith Tabata Attorneys 043 705 7330 Ms T. Harris
Gerber [Uitkyk Tip Site]	Closure of Uitkyk Tip Site	Filed answering affidavits and pictures fencing of site outstanding	Goldberg & de Villiers Attorneys 041 501 9806 Ms Cindy Jonker
T. Möhr and Oudshoorn	Benefits Claim	Trial Date	Tilana Attorneys 043 722 2325 Ms S Tilana
Spellman	Review of Award	Transcripts and recording analysed and file statement of claim	Smith Tabatha Attorneys Ms T Harris

Cherry	Mr Cherry Reviewed Award for his dismissal	Filed responding affidavits	Cokile Attorneys 041 582 2334 Mr S Cokile
Gobo Gcora Construction and Projects CC	NOM served to KKM on 23/4/13 Cancellation / Repudiation of the Agreement , claim for Damages suffered by the applicant – R 12 154 160.00		Smith Tabata Attorneys are defending this action Tamryn Harris

RECTIFICATION PROJECT: ESCALATING TO LEGAL CHALLENGES
Port Elizabeth High Court of South Africa (Eastern Cape Local Division)

Applicant	Respondent 1	Respondent 2	Amount
Climax Concrete Products cc	Koukamma Municipality	Palinggat Beleggings Konstruksie (pty) ltd	R360 780. 04

Regional Court for the regional division Eastern Cape

Applicant	Respondent 1	Respondent 2	Amount
ILIAD AFRICA TRADING	Koukamma Municipality	Palinggat Beleggings Konstruksie (pty) ltd	R320 989. 34

CASES / LEGAL CLAIMS

Lawyers	Client	Matter	Amount
Nel Mentz Ingelyf Incorporated Tel: 042 2910004 Humansdorp	ILIAD Africa Trading (pty) Ltd t/a BUCO/ Hannes Raubenheimer/ Palinggat Beleggings (EDMS) BPK	The Cancellation of the session in favour of ILIAD Africa Trading (pty) Ltd t/a BUCO/Hannes Raubenheimer	R320 989.34
	Climax Concrete Products cc	Pallinggat Bellegings Konstruksie – Retention Monies	R351 980.53
De Villiers & Partners Attorneys & Notaries Tel: 041 583 5534 Summerstrand Port Elizabeth	Eldarado Bave Construction	Cancellation of the cession between Eldarado Bave Construction and Palinggat Beleggings (EDMS)	
Johan du Preez Tel: 042 2880 755 Kareedouw	Mr. Carlo Pieterse	Rental Owed by Palinggat Bellegings EDMS Bpk	R10 999.77
Johan du Preez	Mr. Chris Vorster	Rental of TLB by Palinggat Beleggings EDMS Bpk	R15 918.00
Johan du Preez	Mr. M.S. de Jager	Service Rendered, selling goods and delivering	R63 692.94
Ngiza Moodley & Associates Tel: 041 484 5069 Cell: 082 638 3120 Port Elizabeth	BS SOYA Construction	Cancellation of Cession with Palinggat Bellegings (pty) Ltd	
Johan du Preez	Mr. Q. Fegen	Service Rendered, selling goods and delivering	R23 753.27

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 (20113/2014)

- Training interventions in line with workplace skills plan:

Type of Intervention	Name of Programme	Number of Learners	Equity Status	Date	Department Benefited
Learnership and Apprenticeship	Supervisor Training	6	Male	Completed NQF level September 2013	Technical
	Municipal Finance Management certificate	1	Male	Started July 2013	Budget and Treasury (BTO)
	SAICA/Delloite Municipal Finance Programme	6	2 Male 4 Female	Completed September 2013	
	NYS Learnership programme	8	3 Male 3 Female	Started May 2014	
Skills Programme and Short Courses	Project Management for Councillors	8	5 Male 3 Female	Completed July 2013	Office of the Mayor
	Report writing and Minute Taking	8	4 Male 4 Female	September 2013	Community- and Corporate Services
	Intermediate Computer Skills for Councillors	8	5 Male 3 Female	September 2013	Office of the Mayor
FET Learner Placements	FET Learners	6	2 Male 4 Female	3 x October 2013 1x November 2013 2 x January 2014	3 x CorporateServices 1 x Municipal Manager's Office 1 x Technical 1 x Community (Placed in Kouga due to Qualifications)
Skills Programs	Contract Management	2	Male	November 2013	1 x BTO 1 x Corporate Services
	Computer Literacy	15	14 Male 1 Female	December 2013	All Departments
	Project Management	10	8 Male 2 Female	December 2013	Technical BTO Municipal Managers' Office
	Office Administration	7	Female	December 2013	All Departments
	Law Enforcement	3	Male	January 2014	Community Services

PART 3- FUNCTIONAL AREAS REPORTING AND ANNEXURE

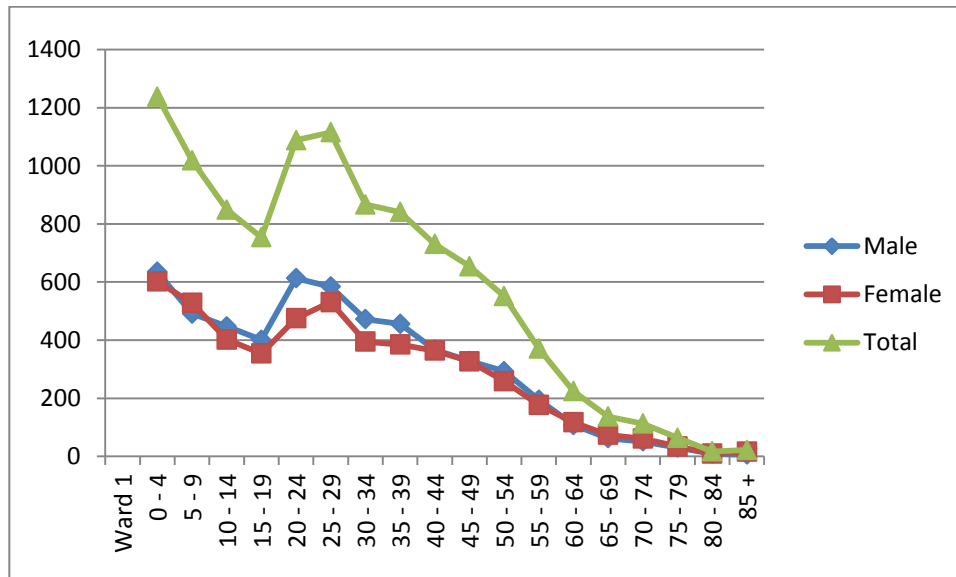
A: FUNCTIONAL AREA SERVICE DELIVERY REPORTING

General information (population statistics)

5.1 POPULATION STATISTICS

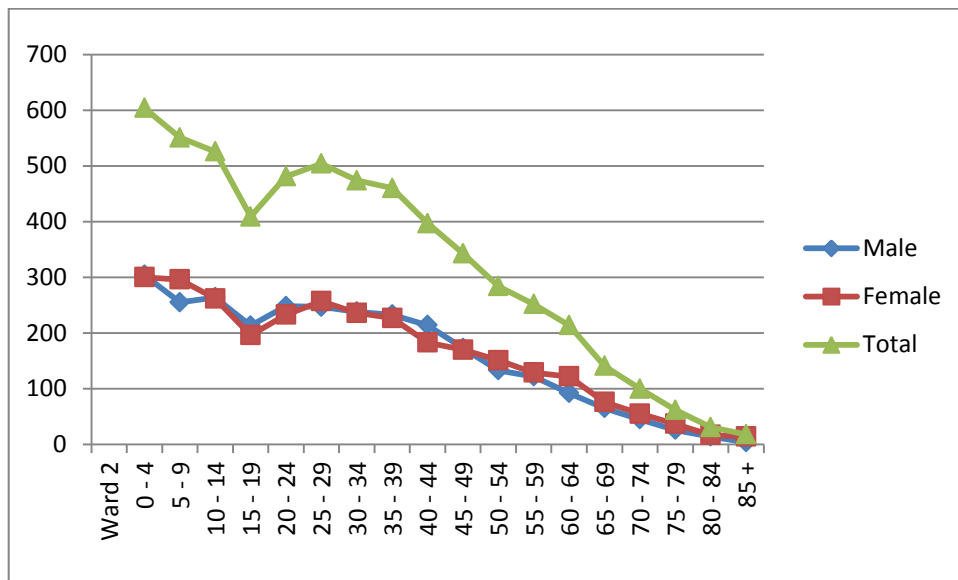
POPULATION BY AGE

Ward 1



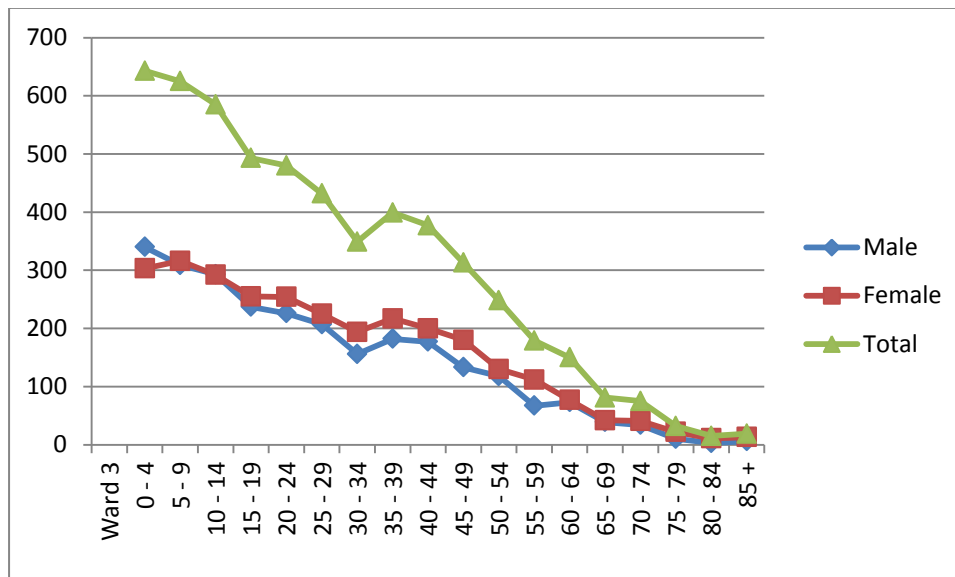
In ward 1 the highest population in terms is from age 0 to 4. The population declines from age 5 to 19. This could be attributed to migration to other areas within Koukamma or outside Koukamma due various factors that include seeking schooling (education) to other areas. The population picks up from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

Ward 2



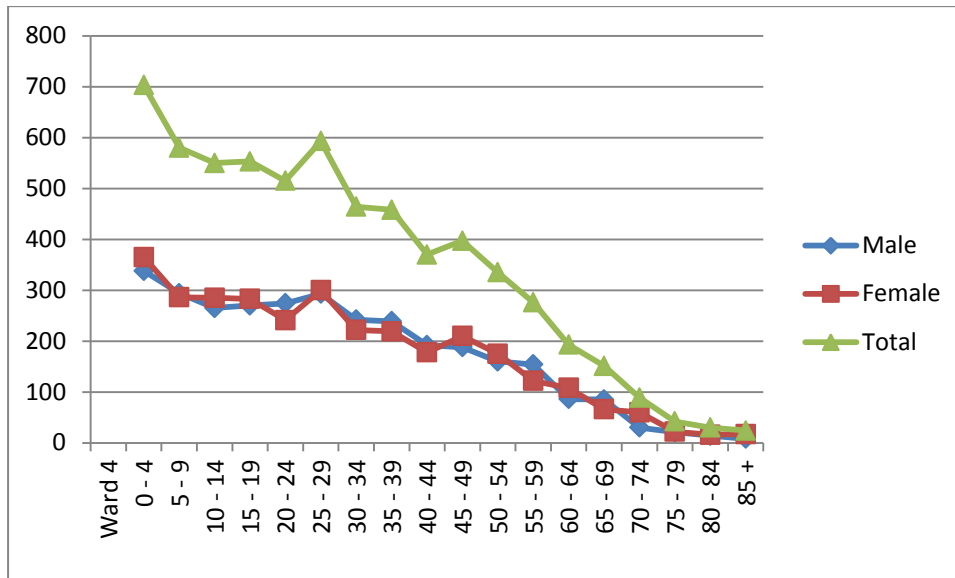
A similar trend illustrates itself in ward 2 as in ward 1. However, the dive in the age of 70 to 79 is not as steep as in ward 1.

Ward 3



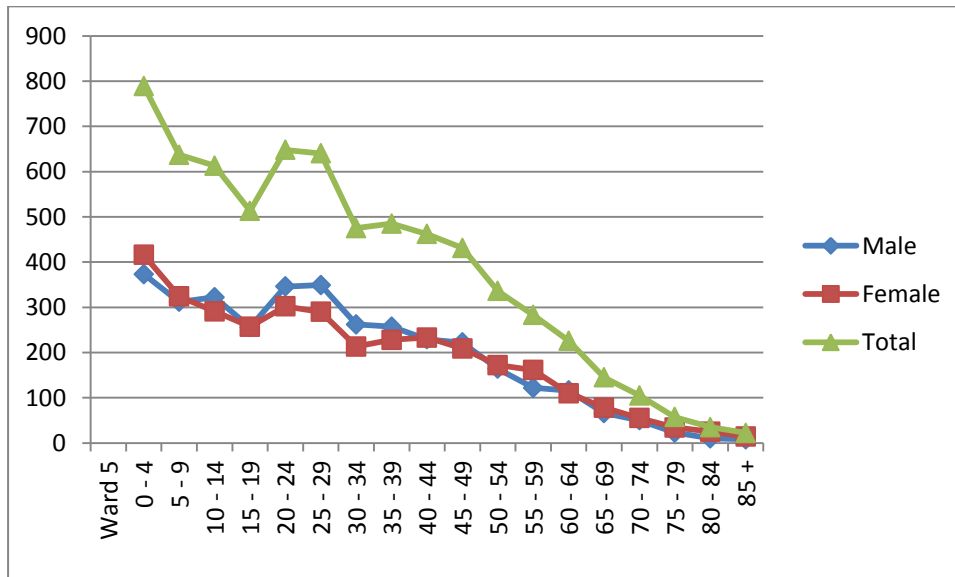
There is a decline in population in the of 20 to 34. This is the most economically active age group and a stark contrast to ward 1 and 2 in the same age group. A possible reason may be that these young are moving out of this ward to look for employment within Koukamma or out of the municipality. However,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

Ward 4



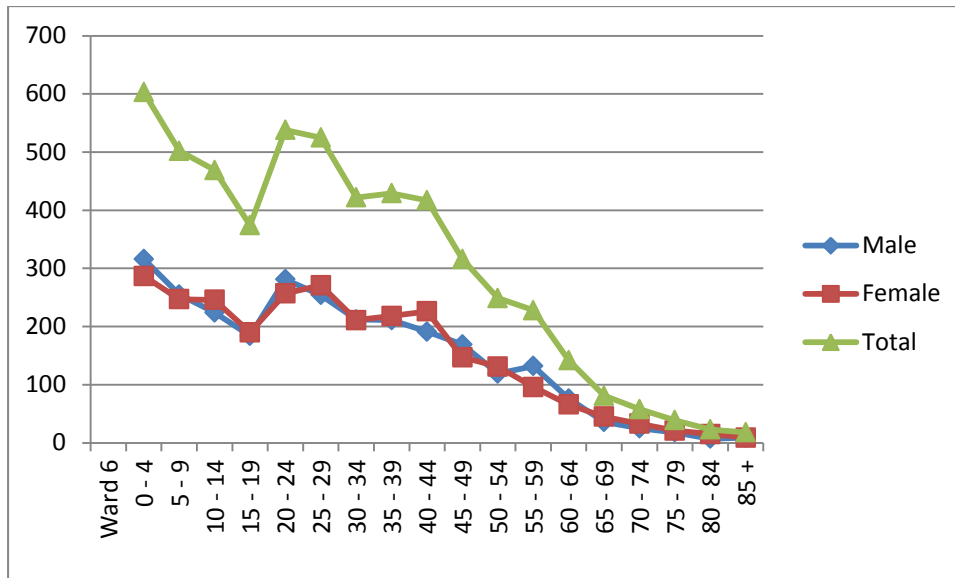
A similar trend illustrates itself in ward 4 as in ward 1 and 2. However, the dive in the age of 70 to 79 is not as steep as in ward 1.

Ward 5



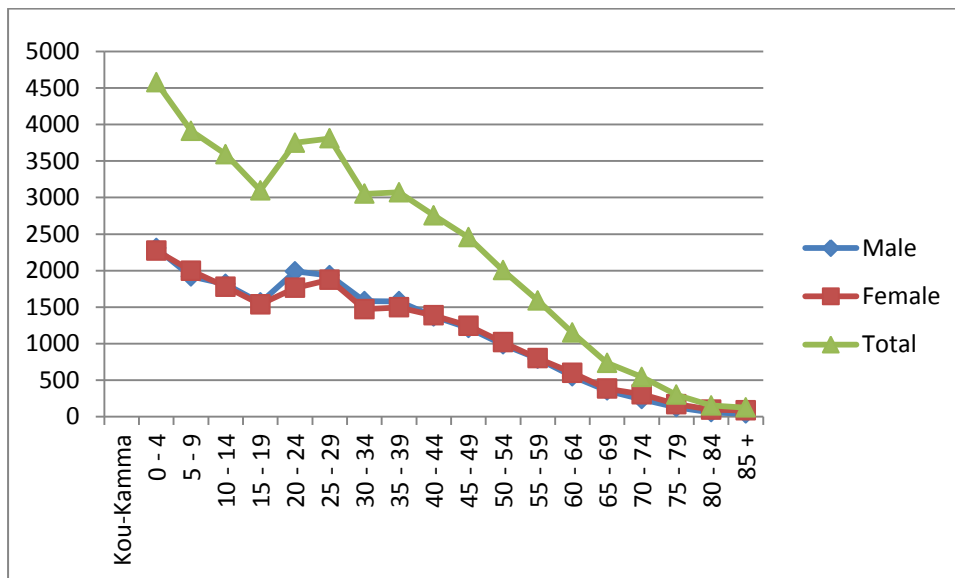
A similar trend illustrates itself in ward 5 as in ward 1, 2 and 4. However, the dive in the age of 70 to 79 is not as steep as in ward 1.

Ward 6



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

Koukamma Municipality population by age

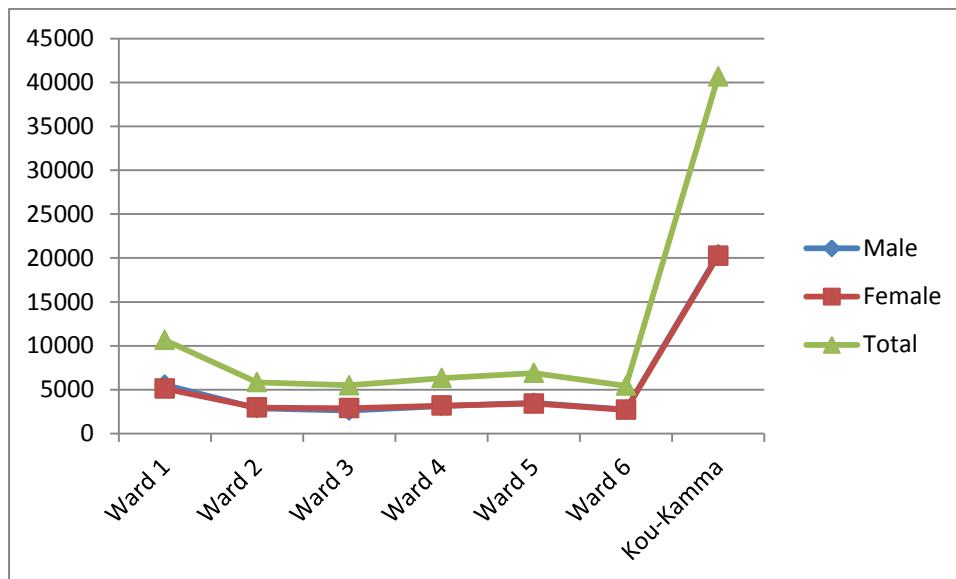


The global picture of the Koukamma Municipality population trends by age is a reflection of the various wards within it. It expresses the age group that actively participates in the economy of the municipality. It also illustrates the age group that declines as socio-economic activity is declining. There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

POPULATION BY GENDER

Population by Gender

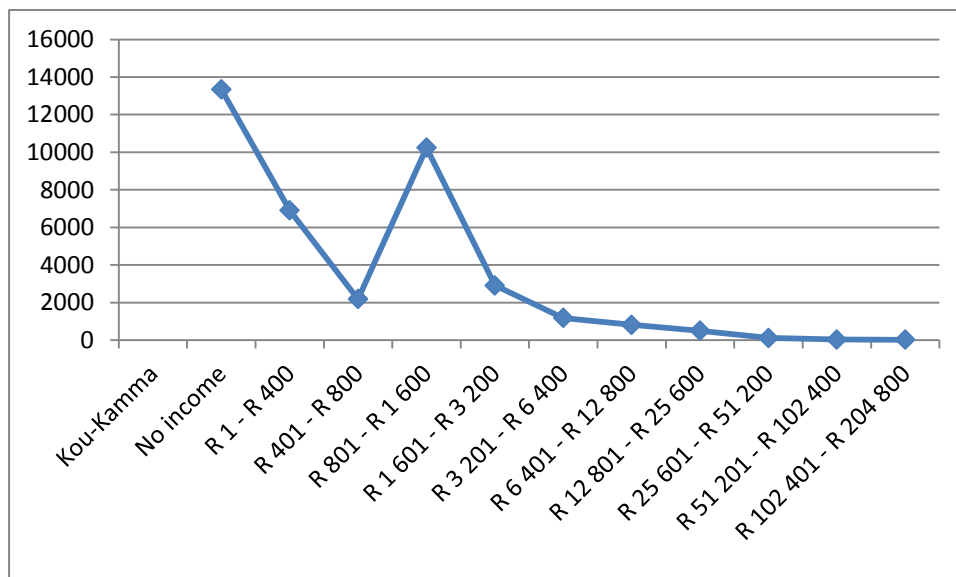
Koukamma



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

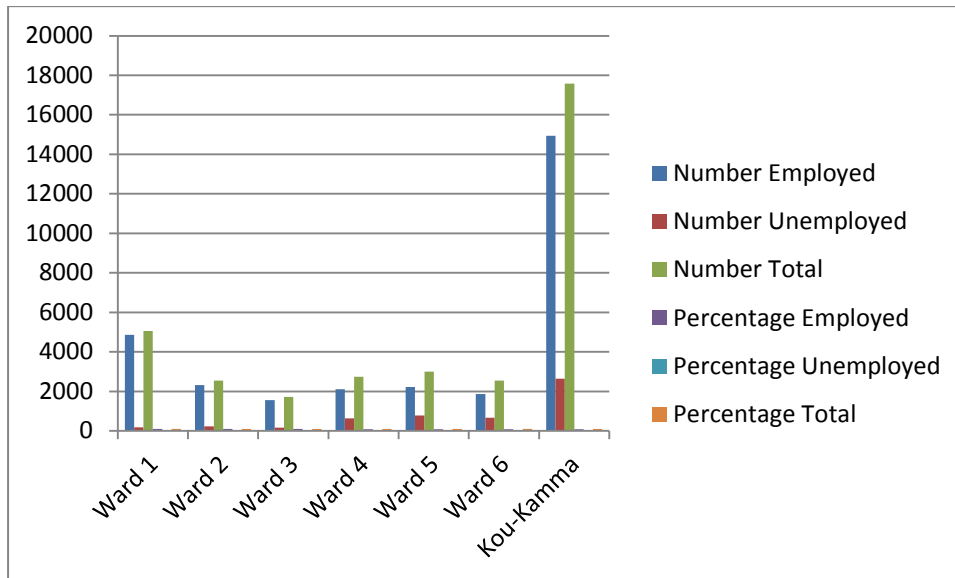
INDIVIDUAL MONTHLY INCOME

Koukamma



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

EMPLOYMENT STATUS



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

**KOUKAMMA MUNICIPALITY
GENERAL INFORMATION**

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: 1	Geography: Geographical area in square kilometres Note: Indicate source of information	3600	

1. 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><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i><List here></i></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 200X/0Y are:</p> <p><i><List here></i></p>	Water Service Refuse Removal Sanitation service	
Analysis of the Function:			
1	<p>Debtor billings: number and value of monthly billings: Function - <i><list function here eg:</i></p> <p style="padding-left: 40px;">Property Rates Sanitation Refuse Removal Water Electricity Rent</p>	<p><i><total></i></p> <p>12261 5825 6193 6362 18 42</p>	<p><i>R (000s)</i> <i><total></i></p> <p>6,062,267 4,168,086 2,221,673 5,981,726 12,190 44,233</p>
2	<p>Debtor collections: value of amount received and interest:</p> <p style="padding-left: 40px;">Property Rates Sanitation Refuse Removal Water Electricity Rent Sundry</p>	<p><i>R (000s)</i></p> <p>10486588 634754 518339 2019931 12190 44233 18215</p>	<p><i>R (000s)</i></p>

3

Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:
R (000s)

Function -

Detail	0 - 30 Days	31- 60 Days	61 - 90 Days	91 - 120 Days
Debtors Age Analysis By Income Source				
Water Tariffs	570,333	368,950	342,413	8,272,738
Electricity Tariffs	6,648	3,833	3,646	187,909
Rates (Property Rates)	- 678,078	349,431	281,876	14,033,129
Sewerage / Sanitation Tariffs	584,890	341,554	286,090	7,665,066
Refuse Removal Tariffs	274,773	162,042	140,884	3,738,700
Housing (Rental Income)	- 157,118	378	378	104,157
RSC Levies	0	0	0	0
Other	-49	694	694	10,899
Total By Income Source	601,399	1,226,882	1,055,981	34,012,598
Debtors Age Analysis By Customer Group				0
Government	- 653,957	56,185	18,523	4,905,452
Business	-24,846	191,829	173,941	4,082,550
Households	1,249,185	959,781	844,398	24,109,979
Other	31,017	19,087	19,119	914,617
Total By Customer Group	601,399	1,226,882	1,055,981	34,012,598

4

Write off of debts: number and value of debts written off:

Property Rates
Sanitation
Refuse removal
Water

753
873
909
941

R (000s)

156 259
410972
171360
341267

5	Property rates (Residential):		<i>R (000s)</i>																																										
	- Number and value of properties rated	5998	661 77748																																										
	- Number and value of properties not rated	1679	136 466990																																										
	- Number and value of rate exemptions	5998	R132,250,150																																										
	- Rates collectible for the current year		R3,971,326																																										
Reporting Level	Detail		Total																																										
6	Property rates (Commercial):		<i>R (000s)</i>																																										
	- Number and value of properties rated	2534	R1,914,179,800																																										
	- Number and value of properties not rated																																												
	- Number and value of rate exemptions																																												
	- Rates collectible for the current year		R11,486,992																																										
8	Property valuation:																																												
	- Year of last valuation		2009																																										
	- Regularity of valuation		4year																																										
9	Indigent Policy:																																												
	- Quantity (number of households affected)		2022																																										
	- Quantum (total value across municipality)		R7,941,849																																										
10	Creditor Payments: Outstanding Creditors as at June 2013 : R6,391,236.00																																												
	<table border="1"> <thead> <tr> <th>Top Five Creditors</th> <th>CURRENT</th> <th>30 DAYS</th> <th>60 DAYS</th> <th>90 DAYS</th> <th>120 + DAYS</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>AUDITOR GENERAL</td> <td>44,329</td> <td>76,606</td> <td></td> <td>42,821</td> <td>2,622,893</td> <td>2,786,649</td> </tr> <tr> <td>BAHLAPHING INVESTMENT</td> <td></td> <td>2,678,350</td> <td></td> <td></td> <td></td> <td>2,678,350</td> </tr> <tr> <td>ESKOM</td> <td></td> <td>322,043</td> <td></td> <td></td> <td></td> <td>322,043</td> </tr> <tr> <td>R-DATA</td> <td></td> <td>110,695</td> <td>20,511</td> <td></td> <td>4,532</td> <td>135,737</td> </tr> <tr> <td>TELKOM</td> <td></td> <td>99,594</td> <td></td> <td></td> <td></td> <td>99,594</td> </tr> </tbody> </table>			Top Five Creditors	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 + DAYS	TOTAL	AUDITOR GENERAL	44,329	76,606		42,821	2,622,893	2,786,649	BAHLAPHING INVESTMENT		2,678,350				2,678,350	ESKOM		322,043				322,043	R-DATA		110,695	20,511		4,532	135,737	TELKOM		99,594				99,594
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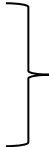
2. Planning and Development function's performance

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:			
	<i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i>			
	These services extend to include <i><function/area></i> , but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:			
	<i><List here></i>			
	The strategic objectives of this function are to:			
	<i><List here></i>			
	The key issues for 200X/0Y are:			
	<i><List here></i>			
Analysis of the Function:	<i><Provide statistical information on (as a minimum):></i>			
	1 Number and cost to employer of all economic development personnel:		R (000s)	
	- Professional (Directors / Managers)	<i><total></i>	<i><cost></i>	
	- Non-professional (Clerical / Administrative)	<i><total></i>	<i><cost></i>	
	- Temporary	<i><total></i>	<i><cost></i>	
	- Contract	<i><total></i>	<i><cost></i>	
	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)	
	<i><list details></i>		<i><cost></i>	
	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)	
	<i><list details></i>		<i><cost></i>	
	Note: list strategies by project, with total actual			

6	cost to municipality for year		
	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		
	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			
SOCIAL AND COMMUNITY SERVICES & PROTECTION			
Sub Function: SERVICES			
Reporting Level	Detail	Total	
Overview:	The main objective of the Community Services Directorate is to facilitate, regulate and monitor social development.	R2 490 474	R2 490 474
	THE BUDGET FUNCTION	Line Budget	Expenditure
Description of Activity	The function of provision of various community and social services within the municipality is administered as follows and includes:		
1. Waste Management Provision of refuse removal services, managing, repairing and fill sites	WASTE MANAGEMENT	R4 229 584	R4 011 172
2. Municipal Health Services Provision, planning and co-ordinating of municipal health services	ENVIRONMENTAL HEALTH	R816 000	R816 000
3. Library Services, Provision, access to library and information services and upgrading of existing and establishment of new facilities	LIBRARIES	R932 200	R932 200
4. Public Amenities, Provision of cemeteries, landfill sites, community halls	CEMETERIES	R3135421	R2 713 812
	COMMUNITY HALLS Upgrading Ravinia Commity Hall	R273 776	R-16 758
	BUILDING OF MULTI PURPOSE COMMUNITY CENTRES Mountain View	R6 700 000	R6 700 000
	Coldstream	R5 700 000	R5 700 000
	Misgund	10 000 000	10 000 000
	LAND FILL SITES	R0	R0
5. Sport and Recreation Facilities Provision of sport facilities, play parks and public parks	PARKS AND OPEN SPACES Build new sportsfield at Stormsriver	R3 500 000	R3 500 000
	Reconstucting Louterwate Sports field	R3 500 000	R1 000 000
6. Fire Brigade Services Provision of fire services prevent fire outbreaks and event management	FIRE BRIGADE	R5 000 000	R5 000 000
7. Disaster Management to Prevent and mitigate risk situations and dissemination of information	DISASTER MANAGEMENT	R14 000 000	R14 000 000

8. Traffic Services and Law Enforcement To provide and maintain protection and law enforcement services and further perform functions such as provision and maintenance of emergency services, provide and maintain law enforcement services	TRAFFIC AND LAW ENFORCEMENT, LICENCING, DLTC/MVR Installation of additional data-lines for the E-Natis system	R16 000 000	R16 000 000
	PROVISION OF STATISTIC INFORMATION		
The Facilities	Number of Resources	Settlement	
CEMETERIES	15 cemeteries	Misgund, Louterwater, Krakeelrivier, Joubertina, Ravinia, Kareedouw Central, Uitkyk (old and new), New Rest, Clarkson, Woodland, Nompumelelo Village, Thornham, Coldstream.	
LAND FILL SITES	7 Land fill sites	Louterwater, Krakeelrivier, Tweeriviere, Kareedouw, Clarkson, Woodlands, Coldstream.	
COMMUNITY HALLS	11 Community Halls.	Louterwater, Krakeelrivier, Ravinia, Kagiso Heights, Uitkyk, New Rest, Clarkson, Woodlands, Nompumelolo Village, Stormsriver, Coldstream.	
SPORTS FACILITIES AND PLAY PARKS	11 Rugby Fields	Louterwater, Krakeelrivier, Ravinia, Uitkyk, New Rest, Clarkson, Woodlands, Nompumelelo Village, Coldstream.	
	3 Netball/Tennis Combination Fields	Louterwater, Krakeelrivier, Ravinia, Uitkyk, Clarkson, Coldstream.	
	1 Baseball Field	Louterwater	
FIRE BRIGADE			
DISASTER MANAGEMENT			
TRAFFIC AND LAW ENFORCEMENT	1 Driver's Licence Testing Centre; 1 x Learner Licence Testing Centre; 1 x Motor Vehicle Registration Centre; 1 x Back Office	 Joubertina Kareedouw	

PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED AND PLANS TO IMPROVE PERFORMANCE

Key Performance Area	Strategic Objectives of Social and Community Services. Key Issues for 2012/2013	Target	Achievement
1.WASTE MANAGEMENT	The Koukamma municipality has applied for funding from Cacadu District Municipality and the Department of Environmental Affairs for the registering and licencing of landfill sites, the upgrading, renovation and revamp.	Koukamma Municipality has resolved to upgrade all landfill sites that are highly damaged and apply for the provision of legal permits and close those that do not meet the criteria.	<p>1. That Council has applied to CDM AND DEA for funds for the EIA , as a result an Environmentalist has been deployed to do the assessment of the existing landfill sits in lieu of the EIA.</p> <p>2. Council has upgraded the Uitkyk landfill site and have cleaned up most landfill sites under EPWP.</p> <p>3. The MISA has applied, on behalf of Council, to the DEA, to close down Louterwater-, Krakeel-, Kareedouw-, Clarkson- and Coldstream land fill sites and for the licensing of Woodlands- and Twee Riviere land fill sites.</p> <p>The Youth-Jobs-For-Waste programme has been implemented at the Woodlands land fill site, securing 12 month contratcs for nine unemployed persons in Woodlands.</p>
2. MUNICIPAL HEALTH	The Koukamma municipality has agreed to render the Environmental health services on agency basis on behalf of the Cacadu district municipality	The Koukamma Municipal Council has resolved to performed this function and has created an extra post in its organogram, signed Service Level Agreement and requested the budget to be transferred to Koukamma Municipality	The Cacadu District Municipality has approved the rendering of the services by Koukamma Municipality on an Agency basis.Service Level Agreement has been signed by Koukamma Municipality and budget approved by CDM
3. LIBRARIES	The Koukamma municipality has resolved to eradicate the mobile library services in Koukamma Municipal area of jurisdiction.	The council has resolved to upgrade all libraries in Koukamma Municipality including Ravinia library and build new library at Krakeelrivier and Kareedouw Central and Stormsriver West village	The council has upgraded all libraries in KKM including Ravinia library and are building a new library at Krakeelrivier and Kareedouw Central and has started planning , designing and mapping Stormsriver west library

4. CEMETERIES	The Koukamma municipality has approved to upgrade, clean and remove all alien vegetation, erect and repair damaged fence, create more burial space and extend grade yard in Koukamma Municipal area of jurisdiction	The council has approved to upgrade, clean and extend all cemeteries in Koukamma.	The council has upgraded, cleaned and extended all cemeteries in Koukamma.
5. COMMUNITY HALLS AND MULTI PURPOSE COMMUNITY CENTRES	The Koukamma municipality have applied for funding from Cacadu district municipality and Department of National treasury and DLGTA [MIG] for funding for the upgrading, renovation and revamp of the existing community halls and building of new Multi-Purpose Community Centres.	The council has approved to upgrading and repairs, of all the existing community halls and building of new Multi-Purpose Community Centres in Koukamma.	The council has upgraded, existing community hall at Ravinia. The construction of on Coldstream-, Misgund- and Mountain view Multi-Purpose Community Centres have been commenced with and all are envisaged to be completed in the first quarter of the 2014/2015 financial year. The planning and designing processes of the Ravinia Multi-purpose Centre have commenced. in Koukamma.
6. PARKS AND OPEN SPACES	The Koukamma municipality have applied for funding from Cacadu district municipality and Department of National treasury and DLGTA [MIG] for funding for the upgrading, renovation and revamp of the existing Parks and open spaces.	The council has approved to upgrading , repairs of all the existing Parks and open space in KKM	The council could not secure funding for the upgrading and repairing of all council open spaces
7. ABLUTION FACILITIES	Koukamma municipality has applied for funding from Department of Treasury and DLTGA [MIG] for funding for the upgrading, renovation and revamp of the existing ablution facilities.	The council has approved to the upgrading and repairs of all the existing facilities in Koukamma.	Council has upgraded and repaired two (2) existing toilets in Joubertina and one (1) in Kareedouw. During the season provided portable chemical toilets at Eersterivier and Huisclip beaches.
8. FIRE BRIGADE SERVICES	Koukamma municipality has applied for funding from Cacadu District Municipality and the Eastern Cape Province – Department of Local Government and Traditional Affairs to improve the fire brigade services in Koukamma.	Council has approved to perform the function and extend services to all areas in Koukamma. To provide necessary training to firefighting staff.	1. Council has resolved to enter into a service level agreement with Cacadu District Municipality to perform the function on an Agency basis. 2. Cacadu District Municipality has approved the appointment of three (3) additional staff members and has also provided equipment, machinery and vehicles.

9. TRAFFIC LAW ENFORCEMENT SERVICES	Koukamma municipality has resolved to improve traffic law enforcement services in the Koukamma Municipal jurisdiction.	Council has approved to the repair and upgrading of the Drivers' Licence Testing Centre, Motor Registration Centre and Motor Vehicle Testing Centre	Council approved upgrading and calibration of test machine, repaired Motor vehicle testing centre. It is he process of planning, designing and construction of Driver's Licence testing centre. There is one Senior Examiner, two Examiners, two Admin clerks and a Manager Protection Services.
10. DISASTER MANAGEMENT SERVICES	Koukamma municipality has applied for funding from Cacadu District Municipality and Eastern Cape Province – Department of Local Government and Traditional Affairs to improve Disaster management services in Koukamma	Council has approved to perform function and extend the service to all areas in Koukamma. To provide necessary training to staff.	Council resolved to enter into a service level agreement with Cacadu District Municipality to perform the function on an Agency basis.
11. WORKING FOR THE COAST PROJECT	Koukamma municipality has applied for funding from Cacadu District Municipality and Eastern Cape Province – Department of Local Government and Traditional Affairs to improve Koukamma coastal areas	Council has approved the implementation of the rehabilitation of the sand dunes, removal of alien vegetation, provision of boardwalks, water stands, ablution blocks. Appointment of local residents and emerging companies.	Council resolved to enter into a service level agreement with the Department of Environmental Affairs to implement the Working for the Coast project. The Department of Environmental Affairs has approved R14 million for both Koukamma and Kouga municipalities. The project has been implemented by private service providers.

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

Reporting Level	Detail	Total		
Overview:	Provision of Waste Management Services at Louerwater, Krakeel, Joubertina, Kareedouw, Clarkson, Woodlands and Coldstream, Solid Waste Sites	7 Landfill Sites	4 Illegal Dump Sites	11 Landfill sites
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and including: Misgund, Louerwater, Krakeel, Joubertina, Kareedouw, Clarkson, Woodlands, Nompumelelo Village, Storms River and Coldstream.</p> <p><u>STRATEGY TO RENDER THE SERVICES</u></p> <p>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, Thornham, Goesa, Soekoeshoek and Golfing Estates.</p> <p>All removals are done by Municipal employees, except for Kareedouw and surroundings areas (New Rest, Mountain View, Kagiso Heights, Assegaaibosch, Uitkyk, where it is done by a private contractor appointed and paid by the Municipality.</p> <p>Street cleaning services are rendered throughout Koukamma.</p>	11 Human Settlements	Goesa, Thornham, Wittekleibos, Snyklip and Ekhumleni are unserviced areas	5 Privately owned sites

	<p style="text-align: center;"><u>THE MUNICIPALITY MANDATE</u></p> <p>The strategic objectives of this function are :</p> <p>Licensing of unlicensed refuse dump sites.</p> <p>Relocation of the Uitkyk Refuse Dump site.</p> <p>Improvement of the service by acquiring more bakkies and trailers.</p> <p>Recycling to be undertaking at dump sites.</p> <p>Informal recycling initiatives to be formalised.</p> <p>Maintenance and management of dump sites by acquiring the necessary plant and equipment. Training of Tip site operators.</p>	<p>Each of the six(6) Wards has its own refuse LDV and a Trailer</p>	<p>Six (4) LDV's,</p>	<p>Six (4) Trailers</p>
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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:</p> <p><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 administrative 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 government</i>. 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: 1	<p><i><Provide statistical information on (as a minimum):></i></p> <p>Number and cost of all personnel associated with provision of municipal housing:</p> <ul style="list-style-type: none"> - Professional (Architects/Consultants) 0 - Field (Supervisors/Foremen) 0 - Office (Clerical/Administration) 1 - Non-professional (blue collar, outside workforce) 0 - Temporary 0 - Contract 0 		R 181,320

	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.		
2	Number and total value of housing projects planned 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: Griqua Rust = 40, Koomansbos = 40	0 100	R (000s) 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 own 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

B: ANNEXURE

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

1. Audited Annual Financial Statements 30 June 2014
2. Full AG report;
3. Plan of action of the municipality to address findings of the AG report;
4. Audit Committee Annual Report
5. Report of Audit Committee on Implementation of Performance Management
6. Performance Report 2013/2014
7. Approved Municipal Structure (Staff establishment);
8. Council resolutions adopting the Annual Report