

KOUKAMMA MUNICIPALITY

DRAFT ANNUAL REPORT 1 July 2014– 30 June 2015



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A. MAYOR'S FOREWORD



The format and content of this Annual Report is largely prescribed by Section 46 of the Local Government Municipal Systems Act (No: 32 of 2000) and Section 121 and 127 (2) of the Local Government Municipal Finance Management Act (No: 56 of 2003). The above mentioned legislations compels the Municipality to prepare an Annual Report for each financial year and as the Mayor I am obliged to table this report in Council within seven months after the end of the financial year.

This annual report is a culmination of the implementation of the councils adopted Integrated Development Plan, Budget and Service Delivery and Budget Implementation Plan for the 2014/2015 financial year. It accounts for Koukamma Municipality's achievements in the year under review and as with any rigorous instrument also assists in identifying our successes and shortcomings.

This report is therefore intended to attest to the collective efforts of the administrative and political arms of the municipality to progressively address the expectations of our people.

Included in this Annual Report is the detailed outline of the achievements in the various deliverables of which the following are but a few examples:

- Refurbishments of Water Treatment Works
- Construction of Multipurpose Community Centres and upgrading of libraries.
- Installation of High Mast Lights
- Upgrading of Sports fields
- Pavement of Municipal gravel roads
- Local economic development

I remain committed in working together with Council and the Municipal Administration in realising our vision and making it a practical reality. We are positive that Koukamma Municipality shall continue to strive to be a dynamic and responsibly governed area, which had an integrated, competitive and sustainable economy to better the urban and rural livelihoods of its communities. I have no doubt that this will be a useful document for Councillors, Staff and Stakeholders as we strive to continuously improve our services to the people of Koukamma.

I thank you

**COUNCILLOR SAM VUSO
MAYOR/SPEAKER**

B. MUNICIPAL MANAGER'S FOREWORD



2014/2015 financial year has witnessed significant service delivery in all areas of Koukamma Municipality. It is in this financial year that major water development related projects focusing both on water infrastructure and water quality improvement were implemented. Below is a list of these projects:

1. Ground water development
2. Upgrading of weir into a water pump
3. Water harvesting projects
4. Initiated water quality programme
5. Initiated water conversation demand management

From the side of community-based Recreational facilities, the municipality has managed to upgrade and construct various Sports fields in various localities; such works included the upgrading of changing rooms and abolition facilities linked to such sports fields.

As part of attending to community facilities, community halls and Multi-Purpose Community Centres (MPCC) were constructed in Misgund, Kareedouw, and Coldstream areas.

I am happy to also announce that in Stormsriver where there was a problem of cemetery to bury the loved ones, such cemetery was commissioned in this financial year

Despite these improvements in service delivery the municipality has managed to keep a very good governance record, which has resulted in the Auditor General's office confirming an improvement in audit outcomes though the municipality remains under Qualified Audit Opinion.

I present to you the Annual Report for 2014/2015 financial year.

I thank you

**SABELO NKUHLU
MUNICIPAL MANAGER**

C.EXECUTIVE SUMMARY

The Koukamma Municipality has in 2014/15 financial year witnessed a significant improvement from 2013/14 Qualified Audit finding, which resulted in municipality reducing the number of findings from Auditor General from three to one (3-1). As the part of the Annual Report, Services Delivery is one of the major areas which is reported upon, and in the 2014/15 financial year major progress has also been experienced as it is outlined below:

(A) MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The Municipal has adopted a three-year rolling Human Resource Plan which outlines recruitment, staff retention and organisational development priorities for the period under review. The Human Resource Plan was coupled with major Skills Development, Learnership and Internship Programmes which have opened up major development and appointment for the unemployed youth who could not enter the job market. Linked to the Learnership and internship Programme in consultation with Local Government SETA Koukamma Municipality has managed to implement all its training programmes as reflected in the WSP of 2-14/15 financial year. It is in this financial year that the municipality has managed to have a stable work environment where Labour Unions were afforded support through labour forums to engage with management on all matters of mutual interests.

Koukamma is proud to report that the Employment Equity Plan which sets out numerical goals and social objectives for the equitable workplace was approved and implemented, as a result the institution is complying in terms of representativity when it comes to gender, racial demographics and disability profile of its work-force.

One of the innovative interventions which were witnessed in this financial year was the Automisation of the Performance management System. This resulted in the proper tracking, monitoring and management of performance information

(B) BASIC SERVICE DELIVERY

In reference to the provision of Basic Service Delivery, Koukamma has discharged its responsibilities to create an enabling environment and rendering quantitative, affordable and sustainable services. The following technical and social infrastructure has been delivered in the following six wards:

Ward 1 – Ward 6

- Installation of High-mast and repair of street lights
- Upgrade and construction of sportsfields
- Construction of new Multi-Purpose Community Centers and upgrade of community halls
- Upgrade of existing and construction of new libraries
- The upgrade and maintenance of roads infrastructure network and stormwater drainage system
- Upgrade of existing and construction of new water and waste water infrastructure networks
- Improving and maintenance of access roads to landfill sites and cemeteries



Fig 1: Showing the new MPCC in Coldstream



Fig 2: Showing the new MPCC in Mountain View



Fig 3: Official Opening of the paved road in Blikkiesdorp



Fig 4: Official opening of Laurelridge road by the Honourable Mayor and Municipal Manager



Fig 5: SOD Turning in Ravinia

(C) PROMOTION OF LOCAL ECONOMIC DEVELOPMENT

This is one of the primary responsibility of a developmental Local Government to address the socio-economic realities to better the rural and urban livelihoods of its local populace. Koukamma Municipality has observed a remarkable progress in creating local job opportunities using labour intensive methods on the one hand, and creating an enabling environment to unlock the economic potential and promote the capital investment on the other.

In the year under review, Koukamma Municipality has facilitated in partnership and collaboration with other key role players major and exciting economic projects that have a huge potential to improve the socio-economic conditions of its local communities, which are outlined below:

- Wind Farm project (Wind Energy Harvesting)
- Honeybush Tea
- Drie Krone Farm which involves harvest of medical plant
- Biochar Project (production of coal from timber)
- Extended Public Works Programme

(D) MUNICIPAL FINANCIAL VIABILITY, MANAGEMENT AND SUSTAINABILITY

Koukamma Municipality experienced serious challenges. Contributing factors include

- Average debt collection rate of 43.7%, resulting in severe cash flow challenges
- High percentage of indigents due to huge unemployment rate
- The latest census results reveals high poverty rate within the municipal area
- Although there is major improvement in the accuracy of the billing system, the challenge relating to billing for all services rendered still needs to be addressed.
- Credit control policy was not implemented as no water meters are in place, as a result more than > 50% of residents are being charged at a flat rate. In addition, a number of residents use more than 6kl water and no additional charge is being levied, instead this is written off.

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 projects undertaken by Council. This matter has been reported on prior year's

audit reports, but has been successfully resolved in the current year. In addition, grant funding has been fully spent.

(F) GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The Municipality has proper functional council oversight structures which are providing oversight responsibilities which are:

- Council which sits quarterly
- Municipal Public Account Committee
- Audit Committee which sits quarterly
- Risk Management Committee
- Internal Audit

When it comes to Internal Audit, the municipality has decided to outsource the Internal Audit function in order to attract suitably qualified expertise that will assist in :

- Risk management
- Execution of Internal Audit plans
- Provision of administrative support to Audit Committee

On Public Participation the municipality has fully functional Ward Committees which convenes its meetings on a monthly basis. The Municipality provides stipend for sitting allowances and other incidental costs to encourage the sitting of ward Committee meetings. The Ward Committees play a crucial role in the following municipal public participation processes:

- Development of IDP for the municipality
- Budget Process Plan for the municipality
- Service Delivery meetings
- Mayoral Imbizos and
- Other community-based public participation forums

PART 2: KPA ACHIEVEMENT REPORT

Chapter 1: Human Resource and other Organization Management



Mr Z. Vani
Human Resource Manager



Good Internal Staff Relations, August 2014 (Doek Friday)



1.1 OCCUPATIONAL LEVELS

OCCUPATIONAL LEVELS	REASONS FOR INCOME DIFFERENTIALS						
	Seniority or length of service	Qualifications, ability, competence or potential	Performance, quantity or quality of work	Demotion	Experiential training	Shortage of relevant skills	Other relevant factor
Top Management	X	X	X			X	
Senior Management	X	X	X			X	
Professionally qualified and experienced specialists and mid-management	X	X				X	
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	X	X				X	
Semi-skilled and discretionary decision making	X						
Unskilled and defined decision making	X						
Temporary employees		X					

1.1.2 EEA2

Occupational Levels	Male								Female				Foreign Nationals		EEA 2
	Male				Female				Foreign Nationals		Total				
	A	C	I	W	A	C	I	W	Male	Female					
Top management	1	0	0	0	0	0	0	0	0	0	0	0	1		
Senior management	3	0	0	0	1	0	0	1	0	0	0	0	5		
Professionally qualified and experienced specialists and mid-management	3	3	0	1	1	0	0	0	0	0	0	0	8		
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	8	11	0	0	4	0	0	3	0	0	0	0	26		
Semi-skilled and discretionary decision making	19	24	0	0	16	13	0	0	0	0	0	0	72		
Unskilled and defined decision making	15	22	0	0	2	1	0	0	0	0	0	0	40		
TOTAL PERMANENT	49	60	0	1	24	14	0	4	0	0	0	0	152		
Temporary employees	2	0	0	0	2	1	0	0	0	0	0	0	5		
GRAND TOTAL	51	60	0	1	26	15	0	4	0	0	0	0	157		

1.1.3 DISABILITY

Occupational Levels	Male					Female					Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female			
	Top management	0	0	0	0	0	0	0	0	0	0	0	
Senior management	0	0	0	0	0	0	0	0	0	0	0	0	
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0	0	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	1	0	0	0	0	0	0	0	0	0	1	
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0	0	
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL PERMANENT	0	1	0	0	0	0	0	0	0	0	0	1	
Temporary employees	0	0	0	0	0	0	0	0	0	0	0	0	
GRAND TOTAL	0	1	0	0	0	0	0	0	0	0	0	1	

1.1.4 WORKFORCE MOVEMENT: TERMINATIONS

Count of Surname	Column Labels							Grand Total
	male			male Total	Female		female 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							Grand Total
	male			male Total	Female		female Total	Grand Total
Row Labels	A	C	W		A	C		
Death	2			2				2
Dismissal Misconduct		1		1				1
Non-Renewal of Contract								
Resigned	1	1		2	3	2	5	7
Retirement		1		1				1
Grand Total	3	3		6	3	2	5	11

1.1.5 EEA4

Occupational levels		Male				Female				FORIEGN NATIONALS		Total
		A	C	I	W	A	C	I	W	Male	Female	
		1	0	0	0	0	0	0	0	0	0	1
Top Management	Number of workers											
		1058060	0	0	0	0	0	0	0	0	0	1058060
	Remuneration											
		3	0	0	0	1	0	0	1	0	0	5
Senior Management	Number of workers											
		2540339	0	0	0	846779	0	0	846779	0	0	4233897
	Remuneration											
		3	3	0	1	1	0	0	0	0	0	8
Professionally qualified and experienced specialists and mid-management	Number of workers											
		1105596	1105596	0	274482	368532	0	0	0	0	0	2854206
	Remuneration											
		8	11	0	0	4	0	0	2	0	0	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	Number of workers											
		1215970	1311826	0	0	747820	0	0	379104	0	0	3654720
	Remuneration											
		19	24	0	0	16	13	0	0	0	0	72
Semi-skilled and discretionary decision making	Number of workers											
		2042786	414228	0	0	1277059	1139936	0	0	0	0	4874009
	Remuneration											
		15	22	0	0	2	1	0	0	0	0	40
Unskilled and defined decision making	Number of workers											
		1019880	1495824	0	0	135984	67992	0	0	0	0	2719680
	Remuneration											
		49	60	0	1	24	14	0	3	0	0	151
Total Permanent	Number of workers											
		8982631	4327474	0	274482	3376174	1207928	0	1225883	0	0	19394572
	Remuneration											

	2	0	0	0	2	1	0	0	0	0	5
Temporary Employees	Number of workers										
	135984	0	0	0	135984	67992	0	0	0	0	339960
	Remuneration										
	51	60	0	1	26	15	0	3	0	0	156
TOTAL	Number of workers										
	9118615	4327474	0	274482	3512158	1275920	0	1225883	0	0	19734532
	Remuneration										

1.1.6 TERMINATIONS BY RACE AND GENDER

Surname	First Name	Gender	Race	Disability	Occupational Level	Reason for termination
Tshona	Zuziwe	Female	A	N	Semi-skilled	Resignation
Geswint	Peter	Male	C	N	Semi-skilled	Ill health
Bande	Mncedisi	Male	A	N	Skilled	Resignation
April	Ronaldene	Female	C	N	Skilled	Resignation
Hendricks	Brian	Male	A	N	Skilled	Deceased
Magielies	Janice	Female	C	N	Skilled	Resignation
Nkahla	Andiswa	Female	A	N	Semi-skilled	Resignation
Hlobo	Vuyani	Male	A	N	Skilled	Deceased
Lawack	Garth	Male	C	N	Semi-skilled	Dismissal
Davidson	Chane	Male	C	N	Skilled	Dismissal
Desha	Lucinda	Female	A	N	Semi-skilled	resignation

1.1.7 RECRUITMENTS

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
361	Norman	Aubrey	Male	C	N	2014-07-01	Environmental Health Practitioner	Skilled	P	No	None
362	Prinsloo	Chanelle	Female	C	N	2014-09-01	Labour Relations Intern	Skilled	T	No	None
363	Jacobs	Nathan	Male	C	N	2014-09-01	Environmental Health Practitioner	Skilled	P	No	None
364	Ondala	Banele	Male	B	N	2014-09-01	MFMA Intern	Semi-skilled	T	No	None
365	Mahlobo	Nonkululeko	Female	B	N	2014-11-10	Committee Clerk	Semi-skilled	P	No	None
366	Magatyana	Jackson	Male	B	N	2014-11-05	MFMA Intern	Semi-skilled	T	No	None
367	Ngwendu	Nomphele	Female	B	N	2014-11-10	Committee clerk	Semi-skilled	P	No	None
368	Hammond	Gillian	Female	C	N	2015-01-05	Manager: Accounting and Reporting	Mid Management	P	No	None
369	Arosi	Simphiwe	Male	B	N	2015-01-05	Manager: PMU	Mid Management	P	No	None
370	Monareng	Godfrey	Male	B	N	2015-01-05	Examiner: vehicles	Skilled	P	No	None
371	Van Belling	Jeneira	Female	C	N	2015-01-12	Water Operator	Skilled	p	No	None
372	Faulkner	Hildreth	Female	C	N	2015-02-16	PMS Coordinator	Skilled	P	No	None
373	Bota	Nosipho	Female	A	N	2015-04-01	Technician: Roads and Stormwater	Skilled	P	No	None
310	Lindi	Lulama	Male	A	N	2015-04-09	Manager: SCM	Mid Management	P	No	None
335	Lawack	Garth	Male	C	N	2014-10-01	ICT Helpdesk Clerk	Skilled	P	No	Yes
298	Kwababana	Olwethu	Female	A	N	2014-09-01	Director: Technical and Infrastructure Services	Senior Management	T	No	none

1.1.8 COUNCILLORS

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
17	Vuso	S	M	A	N	23/05/2011	Councillor	Contract	R 693 630.96	No	None
22	Jantjies	B	M	C	N	23/05/2011	Councillor	Contract	R 222 696.96	No	None
14	Jacobs	S	M	C	N	2007-01-03	Councillor	Contract	R 222 696.96	No	None
9	Mntambo	N	F	A	N	2007-01-03	Councillor	Contract	R 222 696.96	No	None
23	Pottie	N	M	C							
15	Reeders	C	F	W	N	2007-01-03	Councillor	Contract	R 222 696.96	No	None
6	Strydom	F	M	W	N	2007-01-03	Councillor	Contract	R 222 696.96	No	None
18	Goni	P	F	A	N	23/05/2011	Councillor	Contract	R 222 696.96	No	None
24	Smith	K	M	C	N	2013-01-05	Councillor	Contract	R 222 696.96	No	None
20	Krige	J	M	C	N	23/05/2011	Councillor	Contract	R 222 696.96	No	None

1.1.9 DISCIPLINARY ACTIONS

Emp. No	Surname	First Name	Gender	Race	Disability	Job Description	Occupational Level	Permanent / Temporary
085	Mnyeale	Samson	M	B	none	General worker	2	Permanent
116	Nonganga	Vukile	M	B	none	Driver	4	Permanent
219	Human	Johnny	M	C	none	General worker	3	permanent
250	Alexander	Pieter	M	C	none	Supervisor:Roads	7	Permanent
325	Messina	Maruis	M	C	none	Driver	4	Permanent
339	Mabizela	Kholiswa	F	B	none	Examiner:drivers license	9	Permanent
357	Van Zyl	Hennie	M	C	none	Water Process Controller	6	Permanent
073	Salters	James	M	C	none	General worker	3	Permanent
335	Lawack	Garth	M	C	none	IT:Helpdesk	6	Permanent
048	Olivier	Bernard	M	W	none	Examiner:vehicles	9	Permanent
071	Sauls	Thurion	M	C	none	Water operator	6	Permanent
061	Booyesen	Andrew	M	C	none	Water operator	6	Permanent
075	Yona	Peter	M	B	none	Supervisor:cleansing	7	Permanent
165	Tamboer	Henry	M	C	none	Asset management clerk	6	Permanent

1.1.10 KOUKAMMA'S ORGANISATIONAL STRUCTURE

Below is the updated organisational structure of Koukamma Municipality 2014/2015:

1.1.10.1 KEY HR STATISTIC PER FUNCTIONAL AREA

1.1.10.1.1 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	1	0
6.	Chief Financial Officer	1	1	0

A. 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	6	1
6.	Environmental Health Practitioner (SLA CDM)	2	2	0
7.	Runner	9	6	3 Outsourced
8.	Library Assistant	4	4	0
9.	Hall Caretakers	11 (temporary Arrangement)	4	7
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	0	1
17.	Examiner Learners Licence	1	1	0
18.	Senior Clerk	1	1	0
19.	Examiner Vehicle and Drivers Licence	3	3	3

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	2	1
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 OFFICE



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	1	0
4.	Manager: Income & Expenditure	1	1	0
5.	Manager: Supply Chain	1	1	0
6.	Accountant Expenditure	1	0	1
7.	Accountant SCM	1	0	1
8.	Accountant Revenue	1	1	0
9.	Seniors Creditors Clerk	1	1	0
10.	Fleet Officer	1	1	0
11.	Supervisor: stores	1	1	0
12.	SCM Officer	1	0	1
13.	Snr Clerk Valuation	1	0	1
14.	Snr Debtors Clerk Kareedouw	1	0	1
15.	Snr Clerk FBS/Credit Control	1	0	1
16.	Snr Debtors Joubertina	1	1	0
17.	Clerk Expenditure	1	0	1
18.	Storeman	2	1	1
19.	Procurement Clerk	1	1	0
20.	Asset Management clerk	1	1	0
21.	Debtor Clerk	1	0	1
22.	Cashier	9	8	1
23.	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	1	1
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	1	2
7.	Payroll Coordinator	1	0	1
8.	Payroll Clerk	1	1	0
9.	ICT Admin/Technician	1	1	0
10.	Help Desk Clerk	1	0	1
11.	Committee Clerk	2	2	0
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 DIRECORATE



Ms. Olwethu Kwababana -Director

	Approved positions	Number of approved and budgeted posts per position	Filled Posts	Vacant posts
1.	Secretary	1	1	0
2.	Manager: PMU	1	1	0
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	0	1
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.	Technician: Roads and Stormwater	1	1	0

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
	3	0	0	3

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
157	60	44	53

1.2.4 LIST OF PENSION AND MEDICAL AIDS EMPLOYEES

Names of pension fund	Number of members	Names of medical Aids	Number of members
Cape Retirement Fund	73	Bonitas	34
SAMWU Provident Fund	67	Hosmed	0
SALA Pension Fund	1	LA Health	19
Municipal Council Pension Fund	6	SAMWUMED	29
		KEY HEALTH	0

1.2.5 SENIOR OFFICIALS' WAGES AND BENEFITS (even if included in the financial statements)

Mr SL Nkuhlu	R1 058 060.04
Mr TM Sompani	R846 779.88
Miss NA Venter	R846 779.88
Mr M Mpumlwana	R846 779.88
Mr ML Zenzile	R846 779.88
Ms. O. Kwababana	R846 779.88

1.3 IMPLEMENTATION OF PERFORMANCE INDICATORS IN MUNICIPAL TRANSFORMATION 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.

1.4 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.

1.5 MAJOR CHALLENGES AND REMEDIAL ACTIONS IN REGARD TO HUMAN RESOURCE AND ORGANIZATIONAL MANAGEMENT

1.5.1 MAJOR CHALLENGES AND REMEDIAL ACTION WITH REGARD TO LABOUR RELATIONS

As part of Corporate Services the following Key Performance Indicators in relation to Transformation and Organizational development were achieved:

First, municipal commitments as reflected in the commitment register relating to Legal Services is showing a situation where there is significant reduction in Legal Claims and Litigations lodged against the municipality.

- When it comes to cases in the South African Local Government Bargaining Council there was not a single case as opposed to previous financial years where there were arbitration and litigation cases that the municipality had to attend to;
- In the 2014/15 financial year the municipality has been able to implement Employee Welfare and Assistance Programme as well as targeted Team Building sessions which encouraged the culture of working together by the employees;
- It is within the same financial year that Council has approved a three (3) year rolling Human Resources Management Plan which is aligned to Integrated Development Plan priorities of the municipality;
- In the same financial year Koukamma Municipality has witnessed the regular sitting of the Local Labour Forum as required in the Labour Relations Act (995), there is now greater consultation between employer and employee component on matters that affect the welfare of the employees.

1.5.2 MAJOR CHALLENGES AND REMEDIAL ACTIONS WITH REGARDS SKILLS DEVELOPMENT

Workplace Skills Plan Implementation Challenges:

- Insufficient budget to roll out quality training programs to all employees; the remedial action is to increase the training budget at least from one (1) percent of the total salaries to three (3)percent as per the resolution by the SALGA HR working group in March 2006.
- Insufficient Subsistence and Travel budget allocated to departments to attend training, especially those department who have employees attending training every month for 10 to 12 months. Planned budget should be aligned to planned programmes.
- Mandatory grant received from LGSETA being utilised for other purposes instead of training. The Mandatory is not for replacing skills levies paid to SETA/SARS but it is for continuation of developing and upgrading the skills of employees, and assisting the local unemployed youth in attaining skills.

- 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 one or two training for the Councillors for the entire financial year.
- There are still departments and sections that arrange their own training and not consult the HR Practitioner dealing with skills development, resulting to decentralisation of training and training records not reflecting exactly what has been implemented for the year.
- Training budget being used to pay S&T claims when the departments runs out of S&T's budget.

1.6.1 CHALLENGES AND REMEDIAL ACTIONS WITH REGARD 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;
- Quarterly reports are being submitted to Corporate Services standing committee as well as Audit Committee; and
- There are some instances for lack of non - monitoring from Supervisors and Head of Departments.

1.7 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES



Ms Pumeza Buza – ICT Manager

1.7.1 MISSION AND VISION OF INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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 adequate systems design, sourcing, deployment, monitoring and management in order to achieve the required process efficiencies and productivity.

This perspective is an effort to locate the role of Koukamma Municipality ICT Services in enabling the overall business of the Koukamma Municipality and its envisaged management and performance monitoring of the broader municipal projects.

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).

1.7.2 ICT INFRASTRUCTURE

Server rooms can have different basic structures, which in some cases are not standard-compliant, and it is essential to apply case-specific relevant parameters to create an efficient and economically viable server room. An efficient and reliable server room is a distinct competitive advantage. In addition to Koukamma-specific requirements, legal security standards and their impact need to be taken into account, these include power supply, server and storage systems, network infrastructure, connection technologies and energy requirements.

The modern server room, along with the IT infrastructure is the nerve center on every organization. Of key importance is not the server room's size but its capability to provide high availability and peak performance at all times

High quality products alone are not enough to ensure continuous, reliable operation in the server room, nor it is enough just to replace existing components with high-performance products. Of much greater importance is an integrated and forward-looking planning process that is based on detailed analyses to determine specific requirements and provide efficient solutions. Planning is the relevant factor in the construction of new systems as well as for expansion.

1.7.3 **KOUKAMMA MUNICIPALITY INFORMATION COMMUNICATION NETWORK**

1.7.3.1 **Business Communication**

1.7.3.1.1 **Email: The Municipality uses Hosted exchange 2010**

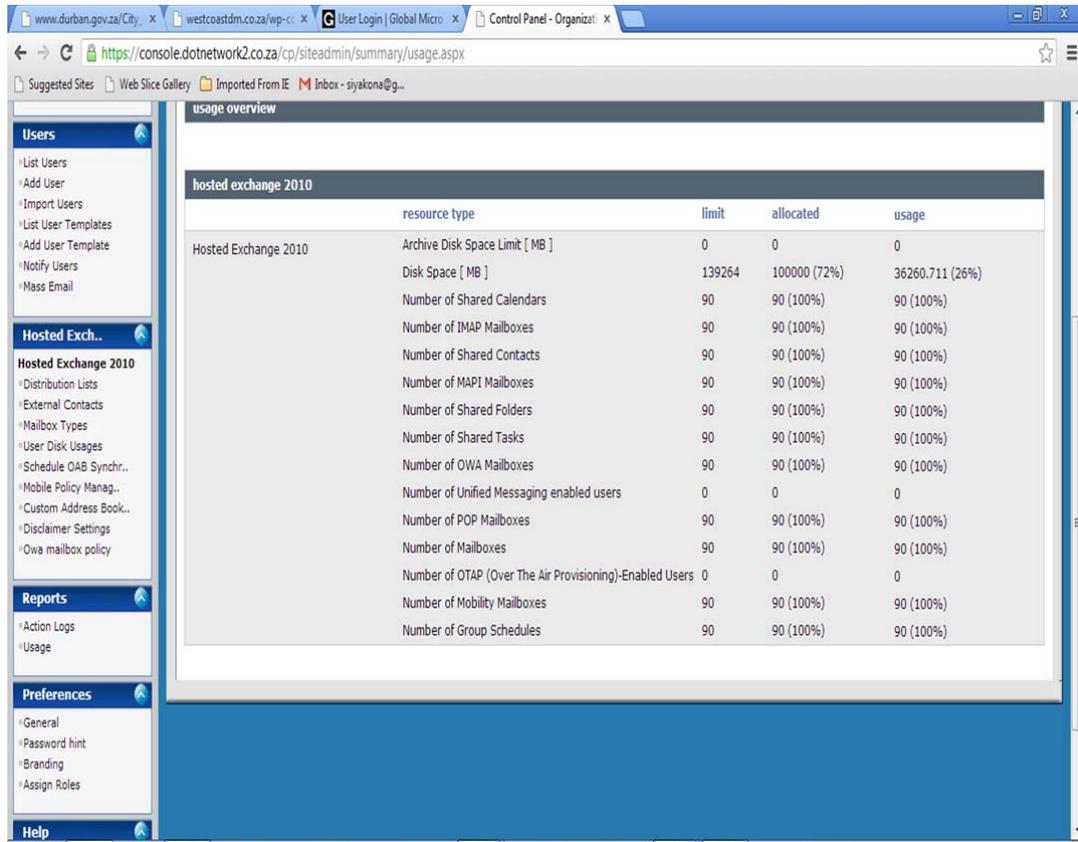


Fig 1: Showing Email Statistics

1.7.3.1.2 **Internet: uses 4Gig internet access**

1.7.3.1.3 **Website: The domain name is**

The domain name for Koukamma Municipality has been changed from **koukamma.co.za** to **koukammamunicipality.gov.za**

1.7.4 **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. Power Tracker (Vehicle tracking and monitoring system)
8. Teltrace (telephone management system)
9. Acronis (Backup system)
10. Microsoft Office 365
11. PMS Logic
12. Ultima Plus (Revenue Management Software)

1.7.5 SERVICE STATISTICS FOR INFORMATION AND COMMUNICATION TECHNOLOGY

1.7.5.1 NETWORK AND IT INFRASTRUCTURE

- Koukamma Municipality uses Virtual private network (VPN), which is operational in all 7 satellite offices. **IT Infrastructure.**
- The servers are virtualized using **CitrixXencenter environment.**

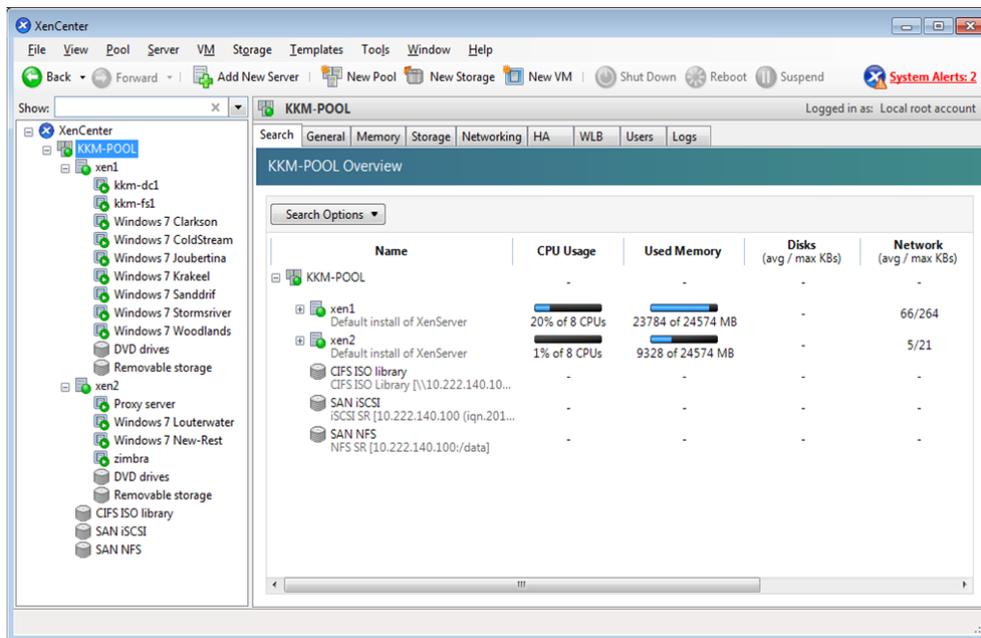


Fig 2: Showing Virtualised Server Statistics

1.7.6 ICT PROJECTS THAT WERE IMPLEMENTED IN 2014/2015 FINANCIAL YEAR

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

1.7.6.1 Upgrading of Virtual Private Network connectivity (VPN)

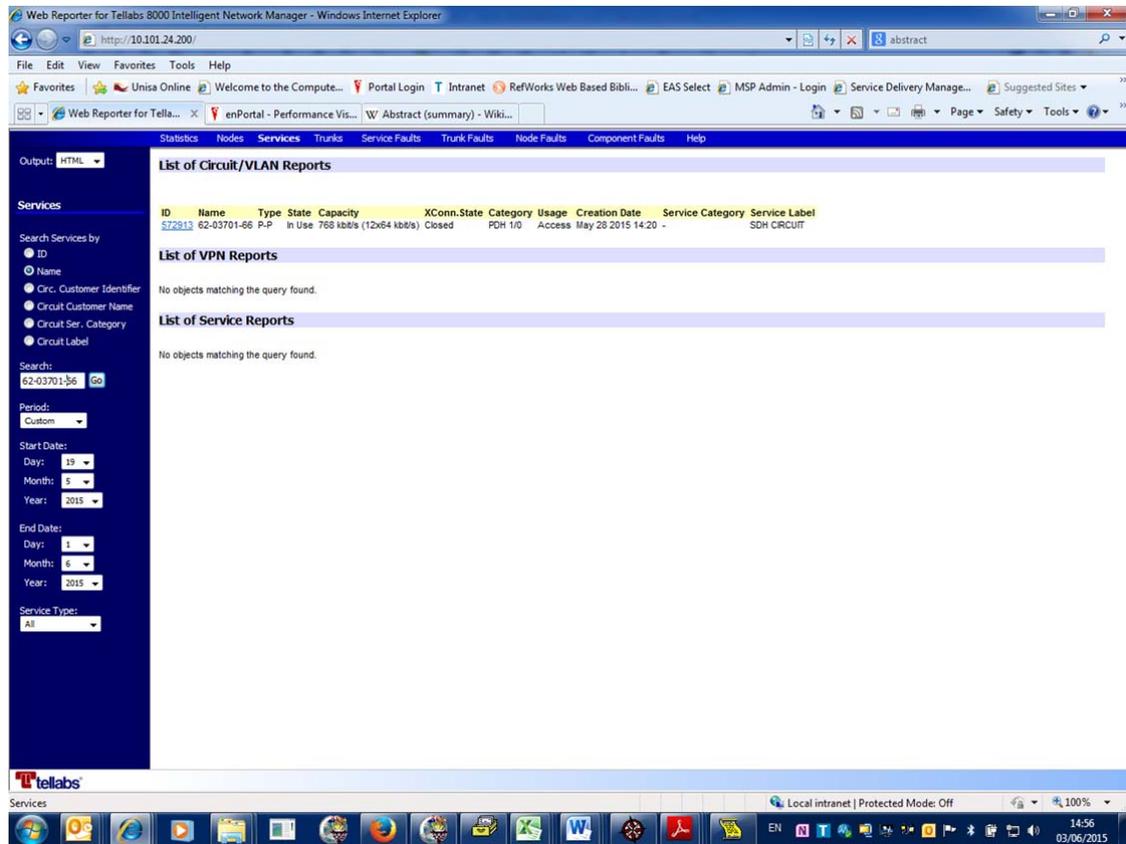
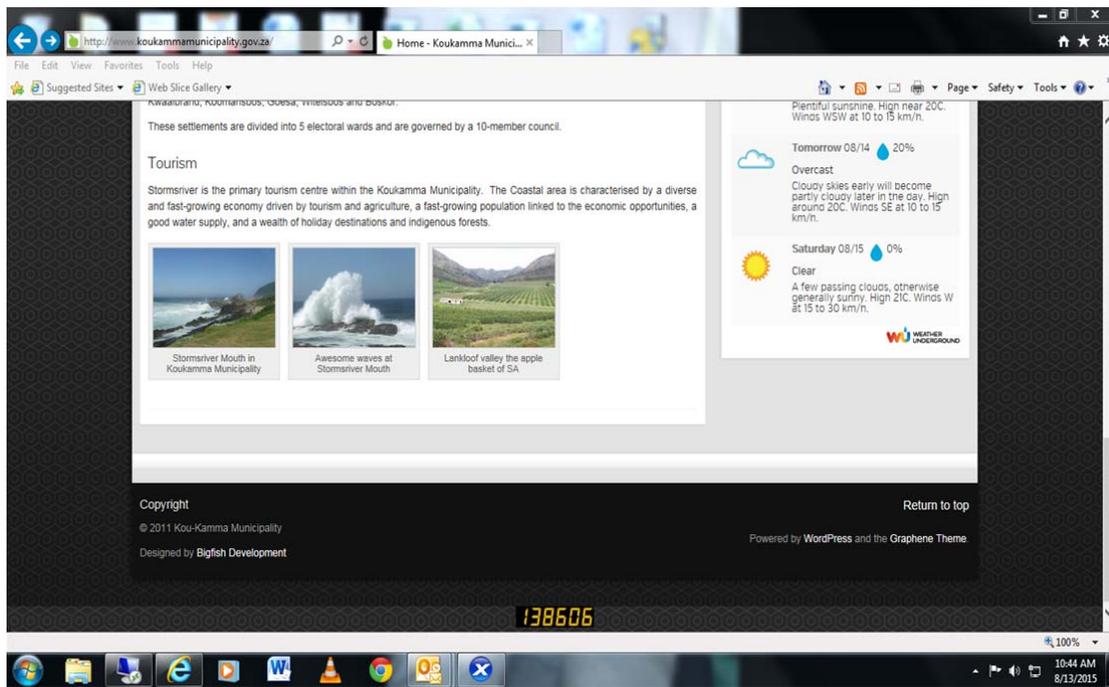


Fig 3: Showing the upgrade of VPN data line for Joubertina Satellite office from 384k to 768k

1.7.6.2 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.

Koukamma Municipality IT Staff attended training on MCSD: Web Application in order to pursue the development of Content Management System (CMS) Website. The main aim was the Internalisation of the Municipality's Website in order to manage the Content of the Website internally for efficiency and better service delivery. As the outcomes of the course the IT department has developed an Intranet as a starting point in order to ensure that the Municipality is ready to have a CMS (Content Management System Website).



- The Website has a newsroom Page to display all the activities that are happening within the Municipality
- the number of views for the 2014/15 as from 1 March 2015 is **138606**

1.7.6.3 Implementation of Automated Performance Management System

The aim of utilising the Performance Management System is to provide a more accurate, adequate, easy accessible Performance Management System of operation, which is easily managed and an excellent tool for conducting quarterly performance assessments.



Fig 4: Showing screenshot for Automated Performance Management System (PMS)

1.7.6.4 Development and Implementation of Intranet

Commonly used in different types of organisations, an Intranet is very similar to Internet, but the difference is that an Intranet is local, while the Internet is global. Intranet is a secure information-sharing system that uses data stored on an internal corporate network.

The Intranet was developed as an initial stage of Internalisation of the Municipality's Website in order to manage the content of the Website internally for efficiency and better service delivery.

The benefits of an Intranet are:

- The security of the information
- Can provide encrypted access to highly sensitive information
- Information will be available only to people inside the organisation that have the required privileges
- Provides a quality and secure communication between employees
- It can be implemented easily on an existing infrastructure



Fig 5: Showing the Home Page of Koukamma Municipality's Intranet

1.7.6.5 Upgrading of PABX Telephone System to VOIP(Voice over IP) Telephone System

The 5 year rental agreement with Telkom ended in December 2014 and a new agreement had to be entered into to receive the normal discounts. Telkom then made the suggestion that the Municipality must upgrade the PABX Telephone System and install Voice Over IP (VOIP) system as the existing equipment was becoming obsolete and they had problems getting spares when we had breakdowns.

The VOIP system is the latest technology and should be good for the next 5 years.

With the Virtual Private Network (VPN) network it is possible to connect the satellite offices directly to the Kareedouw office, with users also using pin numbers in all satellite offices and also connect to the Telephone Budget Control System and therefore the land lines have been removed and there have been savings on the rental cost and call charges.

1.7.7 ICT SERVICE DELIVERY MODEL

A well-designed IT Service Delivery Model is critical to achieving success in IT Operation. As the IT Department has have been assisting the municipality with IT services delivery models, a number of insights that are important to consider have been gained, which include deployment of new technologies. This led to a need for significant support challenges and therefore identified that a corresponding restructuring in the IT department is required to be able to support the new technologies and its usage effectively. Therefore the municipality revised the organogram of the IT department and replaced the position of IT Helpdesk Clerk with IT Desktop Support Technician, and create the position of IT LAN Technician. Both these positions were presented and adopted in the 2013/14 Strategic planning session of the institution.

These positions will assist IT Department to:

- allow quick access to IT systems
- effectiveness of satellite offices
- improved service delivery
- Improve overall organizational productivity

1.7.8 WAY FORWARD

The following shared IT services have been identified as a priority, which will enable Koukamma Municipality to achieve the ICT goals for the 2015/16 Financial year:

- **Hardware Assets: Replacement /Upgrading of existing municipal Servers:** Currently Koukamma Municipality is using servers that run on Windows Server 2008, which in an outdated version of Windows server application. These servers were installed in 2010. Network electronics and servers have a depreciation period of 3-5 years and it is wise to prioritise the replacement of the servers within the specified period of depreciation.

There is a space of about 47GB available on the municipality's File server, this means that the server is running out of space. The organisation I growing as more employees are being appointed. It is on this regard that the ICT department plans to replace the servers with that run on Windows server 2012 which is the latest version of Windows server application.

This will assist in ensuring that:

- The municipality does not run out of space on the server, which could prevent employees from being able to save their data
 - Ensuring that the municipality is complying in terms of keeping up with the latest technology requirements as per the ICT Governance Framework
 - Managing risk and change contingency proactively
 - Improve IT organisational performance , compliance , maturity
 - Improve overall organizational productivity
- **Installation of Inverters in the server room:** Currently the municipality's server room is operating using a UPS that was installed in 2010 and was never serviced. The UPS has reached its life cycle and therefore doesn't perform to its maximum expectation.

The Municipality experiences power outages during winter and during load shedding. This has resulted in damaged ICT infrastructure and poor performance of the Municipality's ICT system as we were experiencing downtimes after the load shedding.

- **Installation of Energy Efficiency Lightings:** Koukamma Municipality experiences major electrical problems in winter and this is having a very negative impact to the Municipality's ICT systems and therefore resulting in delayed service delivery. Also the load shedding has resulted in serious issues occurring with the IT infrastructure, specifically the vital servers running the various critical systems of the municipality. Growth of energy consumption and energy under capacity results in many power failures at the municipal offices. These frequently cause the power to trip on/off

The above projects have been identified as priority to assist the IT Department to achieve its business objectives.

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. 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	Ekuphumleni
Joubertina	Kareedouw
Krakeelriver	Louterwater
Misgund	Sanddrift
Stormsriver	Twee Riviere
Woodlands	
Dense Rural 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 2015 can be estimated to 45413.

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 2014/2015 FINANCIAL YEAR

1. Implementation of water demand and water conservation management strategy and rollout of interventions aimed at addressing increasing non-revenue system water losses.
2. Raw water source development and upgrading of water supply systems in Kareedouw and Krakeel to ensure sustainable supply of water that meet the water quality standards.
Investigation of alternative source of water for Misgund community
Initiating rainwater harvesting projects to aid in areas experiencing water supply challenges.
3. Implementation of job card system to ensure management of reported incidents and effective maintenance of water infrastructure.
4. 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
5. Improving the water quality status in all systems
6. Identify gaps and implement corrective measures to improve compliance with blue drop requirements

MAJOR CHALLENGES EXPERIENCED IN WATER SERVICES

Koukamma area is declared water scares area more specifically in the langkloof area. The statement is 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, 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 at the consumer level render the water balance impossible and impact on implementation of water conservation and demand management.
- 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 2014/15	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 were initiated during 2014/15 financial year:

Project name	Allocated Budget	Actual expenditure	Completion %
Kareedouw and Krakeel Water Supply	R5 000 000.00	R 5 044 289.17	101%
Water conservation and demand management (WC&DM)	R2 000 000.00	R 1 998 575.35	99%
Misgund water supply (RBIG project)	R 1 300 000.00	R 1 300 000.00	100%
Misgund water installation project (401 meters)	R 51 300.00	R 51 300.00	100%

- 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 the projects appear again in this financial year (2014/15).
- The municipality secured R 3 200 000.00 through Department of Rural Development to implement rainwater harvesting project in Clarkson in 2015/16
- The municipality secured R 3 000 000.00 through Department of Water and Sanitation to implement rainwater harvesting project in Krakeel in 2015/16

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 2014/15

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. The co-ordination with Regional Provincial and National authorities to ensure legislation is adhered to
4. Identify gaps and implement corrective measures to comply with green drop requirements in preparation of 2014/15 assessments.

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 2014/15

7. Secured R 2 930 000.00 for refurbishment of wastewater works (ponds) in Louterwater
8. Completed and commissioned 500m sewer reticulation line in woodlands that was initiated in 2013/14.

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: Stormsrivier, 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 2013/2014:

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	1314	0	0	0	0
2	Percentage of indigent households with access to free basic electricity	762	0	0	0	0
3	Percentage of clinics with access to electricity	10	0	0	0	0

d. Major challenges in electricity services and remedial actions

The theft and vandalism of electrical infrastructure is an on-going challenge that leads to risk of human life, loss of income and bad public relations.

- 4 Highmast lights have been installed in Misgund
- 7 Highmast lights repaired in Louterwater
- 1 Highmast light installed in Krakeel
- 1 Highmast light installed in Ravinia
- 3 Highmast lights installed in Mountain View
- 3 Highmast lights installed in Woodlands
- 103 Streetlights repaired in Ekuphumleni
- 63 Streetlights repaired in Stormsriver

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 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 230 km roads, and 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 2014/2015:

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,
- The biggest problem experienced is the lack of motivated workers, constraints on budget for roads, the repairment 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 enmities 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

- ❖ Most of the road surfaces in the Tsitsikamma are still in a satisfactory condition with Clarkson and Guava Juice (Ekuphumleni Village) 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 in Langkloof areas are beyond maintenance, these areas include Joubertina, Ravinia and Louterwater these roads require full rehabilitation because the base course is also failing. Attention has been given to sections, which can be repaired.
- ❖ Kareedouw surfaced roads requires overlay and all gravel roads need to be upgraded to surfaced or paved standards.

PLANT AND EQUIPMENT

Available plant and their conditions:

Crane truck	
Grader	Needs to be repaired
1x Walk behind compactors	needs to be repaired
Tipper truck	

Critically required plant and equipment:

Graders
 Pad food or smooth roller
 TLB
 1x Manual chip and spray unit
 1X Plate compactor
 Water jetting machine
 Tar cutter

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	11033	3085	0	0	0
2	Percentage of road infrastructure requiring upgrade	70%	0	0	0	0
3	Percentage of planned new road infrastructure actually constructed	2	0	0	0	0
4	Percentage of Capital budget reserved for road upgrading and maintenance effectively used	100%	R70 000	100%	100%	100%

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 tools and equipment are difficult because there is insufficient budget for it. The priority and urgency of the equipment is of importance as compaction on potholes patching is not on good standards.

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**

Phase 2 total rectification project has started but contractors has been terminated due to none performance. Implementation function handed over to the Depatment of Human Settlement

Cluster 1	Cluster 2	Cluster 3	Cluster 4
188 Houses completed and handed over.	0	15 Houses completed and handed over	0

(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	11033	500	0	0	0
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.

2.9 OVERALL SERVICE DELIVERY BACKLOGS

Basic service delivery area	30 June 2012			30 June 2013		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Water backlogs (6KL/month)						
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 (no. 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

CHAPTER 3: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK

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Koukamma Municipality

PERFORMANCE REPORT ON LOCAL ECONOMIC DEVELOPMENT (LED) PROJECTS OF KOUKAMMA MUNICIPALITY

Author: Director Strategic Planning and Local Economic Development

20 August 2015

1. INTRODUCTION.

This serves to give an overview on the performance of the Local Economic Development section of Koukamma Local Municipality on projects that finds expression on the Integrated Development Plan as well as the Service Delivery and Budget Implementation Plan of the respective municipality for the period between 1st July 2014 until 30th June 2015 Financial Years.

In this regard, this report covers a number of strategic areas from community driven projects that were given priority to be implemented in various areas of Koukamma Municipality and through various funding models which include:

- a) The Honey Bush Tea Project in Twee Riviere.
- b) Woodlands Essential Oils Project.
- c) Mixed Development Project in Tsitsikamma.
- d) Agro-processing Plant in the Langkloof.
- e) Development of the Huisclip Nature Reserve.
- f) Commercialization of small scale Fisheries.
- g) Establishment of a Biochar project as for alternative renewable energy.
- h) Recycling Project in Coldstream.
- i) Extended Public Works Programme for the whole of Koukamma.
- j) Rock Arts Project in Joubertina

2. PROGRESS AND STATUS OF PROJECTS AT THE END OF THE FINANCIAL YEAR.

2.1. THE HONEY BUSH TEA PROJECT.

Koukamma Municipality has entered into a Private Public Partnership (PPP) with Sarah Baartman and Heights Tea Estate to ensure the successful implementation of the project. However, the project did not achieve its ultimate objectives due to slow processes regarding to the processing of the funding application towards the upgrading of the existing warehouse to a fully-fledged processing, packaging and storage facility that meets the Global Good Agricultural Practice and HACCP (Hazard analysis and critical control points) standards.

To realize the project objectives, it was envisaged that by the end of the financial year the project would have produced finished products to the magnitude of 30 tons of Honey Bush Tea throughout the 3 quarters of the financial year. Nevertheless, due to not having the processing plant and the necessary equipment, the project partners resolved at best leaving the biomass on the land to grow further in anticipation to gain much more yield than the current.

To that effect, the project has been carried over to the 2015/16 financial year due to its nature of being a multi-year programme. Koukamma has furthermore embarked on a mission to investigate a well-thought model to transfer ownership of the project to the 13 Cooperatives that are earmarked to be the direct beneficiaries of the project.

2.2. THE WOODLANDS ESSENTIAL OILS PROJECT.

Koukamma Municipality has through the Sarah Baartman Mentorship Programme succeeded to provide technical assistance to the Woodlands Essential Oils Project during the 2014/15 financial with the aim of establishing a fully-operational Essential Oils Project. The project has thus far not yielded any positive results due to the mentor deviating from the initial plans of the projects to introduce the plantation of Lemon Grass very late in the programme.

The beneficiaries were not happy with the conduct and operational style of the mentor and due to a number of irregularities the project did not meet its objectives and to that effect the Sarah Baartman District Municipality decided to discontinue the services of the mentor and recommended that the project evaluates the possibility of entering into a partnership with whoever wishes to jointly venture in the respective industry.

The project beneficiaries have through uncertainty of the economic value of the Lemon Grass decisively concluded to diversify from essential oil production and embark on a food security project due to their expert knowledge in the industry coupled by the conducive climate advantages of the area for this form of production. They furthermore expressed their cheerfulness for the support given and assistance with agricultural inputs provided, which includes and not limited to:

- i. A Tractor,
- ii. Jojo tanks as an alternative water source,
- iii. Borehole pump,
- iv. Herbicides,
- v. Solar system and tools and equipment.

The Project Steering Committee has committed not to close-out on the project until such time that they have developed a comprehensive Business Plan that expresses the new venture as proclaimed by the Woodlands Community Property Association and ensure that additional funding has been obtained to foresee the full implementation of the project.

2.3 MIXED DEVELOPMENT PROJECT IN TSITSIKAMMA.

Koukamma Municipality has embarked on a mission to seek the services of a competent Service Provider to enter into a partnership with the Community of Sandrift / Nompumelelo Village towards the establishment of an Agri-village on property (farm) 496 in the Tsitsikamma area. The farm is situated between Nompumelelo Village and Blikkiesdorp and has huge Tourism potential as it is along the N2 which connects the area to the Western Cape Province and is also part of the Garden Route. The idea around the proposed development is to ensure that the project recognizes certain portions of the land for agricultural development and also for mid-income housing as well as the construction of a modern shopping centre to optimize economic activity in the vicinity.

The municipality has advertised an expression of interest in local media to source the services of optimistic private companies to work jointly to achieve the proposed development. The project has not been successfully implemented due to some financial constraints, and the municipality is still soliciting possible funding options for the realization of the project which is also categorized as a multi-year programme.

2.4 AGRO-PROCESSING PLANT IN THE LANGKLOOF.

The Agro-Processing initiative was proposed in various platforms by locals due to realizing that Koukamma, particularly the Langkloof area is a high producer of deciduous fruit, ranging from apple, pears, apricots, plums etc. The production and harvesting of these fruits provide a huge number of seasonal jobs to local people and also attracts a huge number of outsiders which therefore results at Koukamma's population increasing relatively during the harvesting season and decreasing during off-season. But nevertheless, during off-season time, Koukamma experiences a very high unemployment rate which contributes to the instability and crime rate of the area.

To that effect the communities appealed for assistance and support for the establishment of an Agro-Processing plant to ensure that there is creation of permanent employment and beneficiation of previously disadvantaged individuals in the respective sector. The concept furthermore received the blessings of the Provincial MEC for Finance, Economic Development, Environmental Affairs and Tourism. Koukamma Municipality is thus far seeking the services of a competent Service Provider to develop a comprehensive Business Plan for submission to the office of the MEC for further funding and implementation of the project during the 2015/16 financial year.

2.5. DEVELOPMENT OF THE HUISKLIP NATURE RESERVE

The Huisclip Nature Reserve is nestled between Tsitsikamma National Park and the St Francis Conservancy, proclaimed a Local Nature Reserve in 1994. This area stretches along a 5km coast, claims to be in possession of conservation assets such as globally recognized archaeological sites, pristine areas with a variety of fauna and flora, rocky and sandy shores, and a riverine and estuarine habitat.

The area is home to a threatened fynbos vegetation type, which was identified by Cape Action for People and the Environment (CAPE) as a biodiversity feature requiring urgent conservation attention within the Cape Floristic Region (CFR). Currently, and in the past, the area has not enjoyed adequate and effective management of its natural assets.

The Koukamma Municipality envisages a nature-friendly form of development for the area, as a means of generating income through enterprise development and empowering local communities and insurance of its effective management, as well as to provide access to the sea to all residents of Koukamma. It is therefore important that efforts be made to develop a

Management Plan that will be a guideline document for any proposed developments in this area.

To that end, Koukamma is sourcing services of a competent service provider to enter into a partnership agreement to ensure the effective management of the reserve, coupled with enhancing local economic beneficiation of local operators and is anticipating to be geared for full implementation of the project during the 2015/16 financial year.

2.6. COMMERCIALIZATION OF SMALL SCALE FISHERIES.

For coastal municipalities marine resources are important economic resources that contribute towards fisheries and tourism development. However, with increasing pressure on our marine resources juxtaposed against the increase in unemployment government is under increasing pressure to find alternatives for individuals who want to fish or to utilize marine resources to sustain their livelihoods. The establishment of Tsitsikamma National Park (TNP) has been an important function for biodiversity and in supporting fisheries. However, for some of the local communities, TNP restricted them from fishing and deprived them from a livelihood. Therefore, over the years there have been a number of efforts by these local communities to open the park to fishing – putting government under pressure.

To that effect the local fishing community made a submission to the Ministry of Agriculture, Forestry and Fisheries (DAFF) expressing their discomfort for being denied access to the sea. During a session that was organized by the Honourable Mayor, Mr. Vuso with the Minister of Agriculture, Forestry and Fisheries, the Honourable Minister committed to send a delegation from his high office to work on the matter. The project is currently under investigation and is anticipated to show results some time during the 2015/16 financial year.

2.7. ESTABLISHMENT OF A BIOCHAR PROJECT AS FOR ALTERNATIVE RENEWABLE ENERGY

Koukamma Municipality was approached by a local company, JNS Manufacturing which is running a saw mill in Kareedouw and in Joubertina to support the establishment of a Biochar Plant with the intention to create jobs through processing waste generated from the saw mills and converted into Biochar. The project is envisaged to have the following benefits:

- Permanent and sustainable job creation.
- Attracting investment and growth of the industry.

- Growth and diversification of the industry.
- Creating a greener environment, and
- Gaining carbon credits for the local municipality.

JNS Manufacturing, as a company owned by Mr. Nico Starbuck who was optimistic to enter into a joint venture with a Black Economic Empowerment company, Ndiyoyo Enterprise (Pty) Ltd and with time transfer ownership of the entire endeavour to Ndiyoyo Enterprise was enthusiastic to have the blessings of the local municipality to establish the said enterprise, but due to unknown reasons Mr. Starbuck closed down his company and never reported anything to the municipality and his whereabouts are therefore unknown. The project has thus not materialized and Koukamma is looking forward to establish partnerships with any other company that wishes to venture into the respective industry.

2.8. RECYCLING PROJECT IN COLDSTREAM

Koukamma Municipality committed to assist the Coldstream Recycling Cooperative with a funding application to ensure the existence and full operation of a women's cooperative in the area. An application was forwarded during a call for proposals to Sarah Baartman District Municipality to source funding for the purchasing of Equipment and raw materials but this effort was in vain. The project could not materialise due to unavailability of funds. To this end, Koukamma Municipality wishes to source alternative funding streams to ensure the success of the venture.

2.9. EXTENDED PUBLIC WORKS PROGRAMME FOR THE WHOLE OF KOUKAMMA

For the 2014/15 financial years, Koukamma Local Municipality received a budget to the tune of R 1000,000.00 to spend on the implementation of the Expanded Public Works Programme. The Steering Committee for EPWP resolved at appointing 52 casuals across the whole of Koukamma for the duration of 12 months to ensure sustainable income to project beneficiaries. The key registered environmental projects and distribution of beneficiaries was conducted as follows to address critical ailments of communities:

Area	Number to be appointed	Project Name
Coldstream	3	Grass cutting & general labour
Stormsrivier	3	Grass cutting & general labour
Nompumelelo Village	3	Grass cutting & general labour
Woodlands	4	Grass cutting & general labour
Clarkson	4	Grass cutting & general labour
Kareedouw	8	Beautification of entrances and general labour
Ravinia	6	Grass cutting and general labour
Joubertina Town	2	Beautification

Krakeel	3	Grass cutting & general labour
Louterwater	3	Refuse removal
Misgund	3	Grass cutting & general labour

The project was successfully implemented and reported to the Department of Public Works on a regular basis in compliance with the Protocol Agreement signed between the Minister responsible for Public Works, The MEC of Roads And Public Works, Eastern Cape, the Mayor of Kou-Kamma Local Municipality, to specify the institutional structures that will oversee, monitor and report on progress in implementing the EPWP and achieving the EPWP targets; and 3.1.7, to provide for mutual assistance and support in respect of the programmes and initiatives of the EPWP.

2.10. ROCK ARTS PROJECT IN JOUBERTINA

The National Department of Tourism in pursuit of encouraging the upliftment of tourism potential within the R 62, Langkloof, embarked on a mission to implement a Rock Art Tourism Centre between Joubertina and Ravinia. Initially, AIMS was appointed by the Department as the implementer, but due to some issues between the two, the project came to a standstill for a number of years. Subsequent to numerous engagements between Koukamma LM and the Department, the department indicated on several occasions to have interest in completing the construction of the building and also furnishing the site, but this never came to implementation. Koukamma Municipality is thus far entirely dependent on the Department of Tourism to craft a way forward and commit an implementing agent to ensure the successful implementation of the project.

3. CONCLUSION

Koukamma Municipality in its efforts to implement Local Economic Development Projects for the 2014/15 Financial year has encountered numerous challenges due to the fact that there is no internal funding and has to solely depend merely on external funding streams. It has been by virtue of the EXCO outreach that was conducted by the Eastern Cape Executive Council that the portfolio chairpersons in the Eastern Legislature could provide an opportunity to members of the public to share their views about government as well as what their needs are to change their lives to sustainable livelihoods.

The MEC on Finance, Economic Development, Environmental Affairs and Tourism could therefore pick-up a number of viable and sustainable projects out of those that were raised by the communities and therefore committed to support a number of projects, appealing to the Local Municipality to assist the communities with the development of comprehensive business plans for those identified initiatives for submission to His office. Koukamma Municipality has thus advised and received the councils blessings to continue with soliciting services of competent service providers to take up on the matter

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.

The audited 2014/15 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
- Statement of comparison of budget and actual amounts
- Supporting notes to the financial statements.
- Remuneration of councillors, Directors and officials.

4.2 Budget to actual comparison

The Final budget 2014/15 was adopted by council on the 28 May 2014 and the adjustments budget on the 26 February 2015.

The Original Budget was tabled with a surplus of R15 680 000 and the adjusted budget resulted in a deficit of R233 000.

4.3 Revenue Collection per source

SOURCE	BILLING	COLLECTION	%
RATES	R 10 991 862.88	R 9 738 122.39	
SEWERAGE	R 5 998 698.12	R 674 475.32	
REFUSE	R 2 948 483.90	R 500 067.51	
WATER	R 9 034 012.54	R 1 706 876.04	
ELECTRICITY	R 122 635.69	R 18 517.22	
RENT	R 123 165.48	R 108 009.94	
SUNDRY	R 15 832.80	R 12 496.70	
SERVICE CHARGES	R -	R 7 456.96	
TOTAL	R 29 234 691.40	R 12 766 022.08	43.67
Excluding rates	R 18 242 828.53	R 3 027 899.69	16.60

The collection rate for the 2014/15 financial year was 43.67% and 16.60% excluding rates.

The large increase in collection of rates is mainly due to the outstanding monies recovered from the Department of Public works.

4.4 Debtors:

4.4.1 Arrears in property rates and service charges (June aging)

Balance Type	CURRENT	30 Days	60 Days	90 Days	120 Days	150 Days	180 Days	210 Days	1 Year	TOTAL
RATES	130 973.77	311 958.19	255 909.22	162 102.98	232 576.93	217 344.39	213 333.07	206 736.86	15 660 486.57	17 391 421.98
SEWERAGE	287 642.40	405 839.26	397 520.94	336 443.74	393 435.78	393 799.24	388 609.13	386 818.15	12 079 660.15	15 069 768.79
REFUSE	110 344.60	187 128.73	183 047.04	177 826.14	179 152.76	177 410.04	176 366.05	175 386.28	5 676 288.09	7 042 949.73
WATER	208 088.12	636 620.62	508 538.75	698 451.51	440 959.35	547 923.85	421 974.14	436 096.65	13 245 819.11	17 144 472.10
ELECTRICITY	(40 771.62)	24 586.03	25 547.39	19 730.60	20 507.22	8 460.24	8 727.79	9 339.17	301 267.31	377 394.13
	696 277.27	1 566 132.83	1 370 563.34	1 394 554.97	1 266 632.04	1 344 937.76	1 209 010.18	1 214 377.11	46 963 521.23	57 026 006.73

Total debt outstanding as at the end of the financial year is at R56 894 million, of this R57 026 million or 93.6% is in the over 90 days category. Rates contribute 30.5% towards the outstanding debt, followed by water at 30.1% and sewerage at 26.4%.

4.4.2 Arrears per consumer code

Consumer Code	CURRENT	30 Days	60 Days	90 Days	120 Days	150 Days	180 Days	210 Days	1 Year	TOTAL
GOVERNMENT	(40 216.48)	39 158.64	25 787.85	17 612.85	23 396.80	21 586.01	15 585.82	15 474.60	5 139 426.37	5 257 812.46
BUSINESS	(188 319.42)	247 004.40	173 110.94	102 348.18	139 248.50	138 105.18	131 995.27	140 162.72	4 287 329.38	5 170 985.15
HOUSEHOLDS	924 813.17	1 279 969.79	1 171 664.55	1 274 593.94	1 103 986.74	1 185 246.57	1 061 429.09	1 058 739.79	37 536 765.48	46 597 209.12
	696 277.27	1 566 132.83	1 370 563.34	1 394 554.97	1 266 632.04	1 344 937.76	1 209 010.18	1 214 377.11	46 963 521.23	57 026 006.73

The table reflects debt outstanding per consumer code, of the R57 026 million as at the end of the financial year; R46 591 million or 81.7% is attributable to households followed by R5 258 million or 9.2% for government and R5 171 million or 9.1% for business.

4.4.3 Arrears per suburb

Suburb	CURRENT	30 Days	60 Days	90 Days	120 Days	150 Days	180 Days	210 Days	1 Year	TOTAL
KAREEDOUW (SENTRAAL)	78 706.30	150 702.17	117 683.09	82 885.89	74 193.47	80 809.16	71 928.78	69 263.40	2 190 207.64	2 916 379.90
NEW REST	42 739.35	68 037.32	61 855.66	42 544.47	61 954.72	52 964.71	59 550.15	51 259.39	1 662 257.44	2 103 163.21
KAGISO HEIGHTS	29 082.08	45 579.74	37 136.71	30 558.61	37 180.49	38 748.13	40 803.45	46 379.68	1 275 294.42	1 580 763.31
ASSEGAIBOSCH	(4 965.36)	645.62	665.23	407.16	670.42	680.82	660.03	670.42	38 496.20	37 930.54
UITKYK	(62 197.68)	55 035.71	47 201.23	48 119.02	41 445.72	38 390.02	39 925.18	36 168.29	1 362 861.07	1 606 948.56
EERSTE RIVIER	(21 579.44)	35 624.87	25 261.87	10 028.85	22 059.41	20 828.22	20 805.58	20 485.89	1 270 210.96	1 403 726.21
MOUNTAIN VIEW	29 823.64	55 565.49	55 443.21	46 056.71	55 185.85	55 115.80	54 803.74	54 647.86	2 132 441.55	2 539 083.85
HUMANSDORP RD	264 261.31	114 653.94	79 367.71	34 356.78	75 250.73	73 754.44	72 455.28	77 597.08	5 646 205.74	6 437 903.01
JOUBERTINA	8 286.27	216 901.74	209 407.12	168 013.72	185 991.12	176 924.41	163 021.76	156 137.53	4 569 557.02	5 854 240.69
RAVINIA	48 447.42	71 427.56	72 419.43	61 791.84	73 511.70	72 698.53	75 013.09	70 385.72	1 754 917.81	2 300 613.10
TWEERIVIERE	489.25	659.62	1 609.51	190.43	1 002.30	826.24	322.17	2 298.76	43 602.18	51 000.46
KRAKEELRIVIER	24 538.99	56 809.72	56 233.70	49 310.47	55 056.98	54 824.70	54 673.40	54 542.32	1 529 538.30	1 935 528.58
LOUTERWATER	(8 283.46)	127 944.37	129 256.65	128 840.88	130 987.30	130 254.90	124 527.26	127 051.72	3 737 101.42	4 627 681.04
WOODLANDS	62 684.55	71 076.59	82 731.90	75 094.13	75 740.55	84 623.82	67 415.04	71 965.33	2 308 156.95	2 899 488.86
NOMPUMELELO	98 452.97	196 375.34	134 338.61	366 963.47	117 540.99	210 543.75	110 583.67	123 228.30	3 863 346.85	5 221 373.95
STORMSRIVIER	(14 327.32)	90 019.94	87 450.09	78 817.82	82 342.60	81 829.24	81 389.74	80 783.84	7 123 680.05	7 691 986.00
COLDSTREAM	38 792.46	59 500.75	59 194.62	68 709.17	63 329.69	58 650.54	58 650.12	58 615.02	2 226 244.61	2 691 686.98
CLARKSON	38 337.11	59 331.19	59 150.19	58 742.76	59 048.45	58 893.40	58 768.16	58 764.14	2 845 627.48	3 296 662.88
MISGUND	38 957.89	72 183.50	47 194.84	39 715.28	46 169.80	46 169.80	46 169.80	46 169.80	1 013 420.39	1 396 151.10
SANDDRIFT (BLIKKIESDORP)	4 030.94	18 057.65	6 961.97	3 407.51	7 969.75	7 407.13	7 543.78	7 962.62	370 353.15	433 694.50
	696 277.27	1 566 132.83	1 370 563.34	1 394 554.97	1 266 632.04	1 344 937.76	1 209 010.18	1 214 377.11	46 963 521.23	57 026 006.73

The above table highlights arrears per suburb.

4.5 Creditors

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total
Bulk Electricity	452 367	122 652	240 316	0	0	0	0	22 860	838 195
Bulk Water	0	0	0	0	0	0	0	0	0
PAYE deductions	0	0	0	0	0	0	0	0	0
VAT (output less input)	0	0	0	0	0	0	0	0	0
Pensions / Retirement deductions	0	0	0	0	0	0	0	0	0
Loan repayments	0	0	0	0	0	0	0	0	0
Trade Creditors	413 152	1 570 467	686 567	155 129	17 042	10 043	1 338	33 265	2 887 003
Auditor General	119 672	51 607	0	0	0	0	842 020	4 552 187	5 565 486
Other	0	0	0	0	0	0	0	0	0
Total	985 191	1 744 726	926 883	155 129	17 042	10 043	843 358	4 608 312	9 290 684

The table above reflects the balance of trade creditors as at the end of June 2015.

4.6 Conditional Grants and subsidies received

GRANT NAME	Opening Balance -	Current Year	Conditions met -	Closing Balances at -	Percentage
	1 July 2014	Receipts	Transfer to Revenue	30 June 2015	Of Funds Spent
Municipal Infrastructure Grant (MIG)	10 718.44	-14 765 000.00	16 348 547.89	1 761 555.57	111%
Finance Management Grant (FMG)	-	-1 800 000.00	1 800 000.00	-	100%
Municipal System Improvement Grant (MSIG)	-	-934 000.00	934 000.00	-	100%
DPLG IDP(Integrated Development Plan)	-4 697.43	-	4 697.43	-	100%
DPLG LED(Local Economic Development)	-237 823.98	-	105 796.34	-132 027.64	44%
HOUSING RECTIFICATION(SCCCA)	-1 240 921.25	-8 217 889.76	7 485 234.64	-1 973 576.37	79%
FLOOD RELIEF(CACADU)	-	-502 631.45	691 730.35	189 098.90	138%
DPLG LIBRARY	-207 206.16	-932 000.00	634 348.90	-504 857.26	56%
Cacadu Other Grants	77 047.65	-1 334 153.18	1 938 461.72	702 006.19	154%
Disaster Relief Grant	-2 127 346.22	-5 626 000.00	7 753 346.22	-	100%
D W A F	-762 332.82	-10 182 478.22	7 804 554.04	-3 140 257.00	71%
Environmental Health	-	-886 633.00	649 988.81	-236 644.19	73%
EPWP	-	-1 000 000.00	1 000 036.00	36.00	100%
	-4 492 561.77	-46 180 785.61	47 150 742.34	-3 334 665.80	

- MIG: Requirements were met. The allocation as transferred by the department of R14 765 million was overspent by 11%. The overspending relates to multi-year projects as per the approved MIG activity plan.
- FMG: Business plan implemented. 100% expenditure of the allocation of R1 800 million.
- MSIG: Business plan implemented. 100% expenditure of the allocation of R934 000.
- IDP (Sarah Baartman District & DPLG): Funding received with regards to IDP related activities. 100% expenditure of balance spent during the current financial year.
- LED: Funding for the appointment of an LED assistant. LED unspent funds available at year end amounts to R132 027.64.
- Housing Rectification: Requirements were met. 79% expenditure of allocation. Expenditure for the current year amounts to R7 485 million.
- Flood relief: Funding was for rectification and repairs to infrastructure as a result of flood damages. Requirements were met. 138% expenditure of the allocation of R502 631.
- Libraries: Subsidy received for library services. This covers salaries, operations and maintenance costs. Funding available R504 857.26.
- Disaster relief grant: Funding was for the repairs and rehabilitation of roads damaged in the floods. 100% of funding spent.
- DWAF: Funding received for the purchasing of Jojo tanks for community and water quality monitoring. Funding available R3 140 257.
- Environmental health: R 886 883 funding available for the year, 73% expenditure as at year-end.
- EPWP: R 1000 000 allocation for the current financial year. 100% spent at year-end.

4.7 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).

The table below reflects such contracts awarded during the 2014/15 financial year:

COMPANY NAME	COMMENCEMENT DATE	END DATE	CONTRACT VALUE
ANTEMAX	15 APRIL 2015	15 APRIL 2018	R 678 600.00
METSI	10 SEPTEMBER 2014	10 SEPTEMBER 2017	R 5 145 022.05

4.8 Annual performance as per key performance indicators in financial viability (*this information is based on the Audited Annual Financial Statements of 2014/15 financial year*)

No.	Indicator name	Indicator explained	Target / Norm	Results	Implications of results
1	Capital Expenditure to Total Expenditure	This Ratio is used to assess the level of Capital Expenditure to Total Expenditure, which indicates the prioritisation of expenditure towards current operations <i>versus</i> future capacity in terms of Municipal Services.	10% - 20%	17%	
2	Net Debtors Days	This ratio reflects the collection period. Net Debtor Days refers to the average number of days required to receive payment from Consumers for bills/invoices issued to them for services.	30 days	168 days	Non-implementation of the credit control policy. This results in cash flow constraints.
3	Annual collection rate	The Ratio indicates the collection rate; <i>i.e.</i> level of payments.	95%	16.60 (excl. rates) and	

				43.67% (incl. rates)	
4	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	The Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. The Ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal Municipal day-to-day operational expenditure but rather reserved for Grant related expenditure.	1 - 3 Months	-1 month	Due to the low collection rate and debtors payment period, this places constraint on the cash available for the municipality to settle day-to-day expenditure as they fall due.
5	Current Ratio	The Ratio is used to assess the Municipality's or Municipal Entity's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	1.5 - 2:1	0.58	The municipality is below the required norm; which highlights serious financial challenges for the municipality.
6	Net Operating Surplus Margin	The Ratio assesses the extent to which the Municipality generates Operating Surpluses.	= or > 0%	14%	
7	Revenue Growth (%)	This Ratio measures the overall revenue growth. In addition, this ratio will assist in determining if the increase in Expenditure will be funded by an increase in Revenue base or by some other means.	7%	-4%	The revenue base of the municipality has decreased by 4% compared to the previous financial year. Revenue enhancement strategies to be implemented.
8	Remuneration as % of Total Operating Expenditure	The ratio measures the extent of Remuneration to Total Operating Expenditure.	25% - 40%	33%	
9	Creditors payment	This ratio indicates the average number of days	30 days	188 days	Due to cash flow problems, creditors

	period	taken for Trade Creditors to be paid.			cannot be paid on a timeous basis.
10	Contracted Services % of Total Operating Expenditure	This ratio measures the extent to which the municipalities resources are committed towards contracted services to perform Municipal related functions.	2% - 5%	3%	
11	Grant dependency	The Ratio measures the extent to which the municipality's Total Capital Expenditure is funded through Internally Generated Funds and Borrowings.	None	63%	As the municipality does not have alternative cash flow streams added with the low collection rate, the increases reliance on government grants.
<u>Budget Implementation</u>					
14	Capital Expenditure	These ratios measure the implementation of the budget.	95 – 100%	125%	
15	Operational Expenditure			102%	
16	Operating revenue			103%	
17	Property rates & service charges			103%	

4.9 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.

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 Nombuyiselo 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. Hekke(Jacobs)



Clr B. Jantjies



Clr N. Mntambo



Clr N. Pottie



Clr P. Goni



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 2014 – 30 SEPTEMBER 2014

COUNCIL MEETING	VENUE	DATE
Special Council	Management Room	8 July 2014
Special Council	Assegaibosch	29 August 2014
Ordinary Council	Kagiso Community Hall	22 September 2013

**ORDINARY AND SPECIAL COUNCIL MEETINGS FOR THE SECOND QUARTER
01 OCTOBER 2014 – 31 DECEMBER 2014**

COUNCIL MEETING	VENUE	DATE
Special Council	Management Room	8 October 2014
Special Council	Management Room	13 November 2014
Special Council	Management Room	21 November 2014
Ordinary Council	Management Room	04 December 2014

**ORDINARY AND SPECIAL COUNCIL MEETINGS FOR THE THIRD QUARTER 01 JANUARY 2015
– 31 MARCH 2015**

COUNCIL MEETING	VENUE	DATE
Ordinary Council	Management Room	23 January 2015
Special Council	Management Room	26 February 2015
Special Council	Management Room	16 March 2015
Ordinary Council	Management Room	30 March 2015

**ORDINARY AND SPECIAL COUNCIL MEETINGS FOR THE FOURTH QUARTER 01 APRIL 2015 -
30 JUNE 2015**

COUNCIL MEETING	VENUE	DATE
Special Council	Management Room	14 April 2015
Ordinary Council	Mountain View MPCC	28 May 2015
Special Council	Joubertina Management Room	18 June 2015

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. B. T. Jantjies – Chairperson Cllr. S. Hekke(Jacobs) Cllr. N. E. Mntambo Cllr. C. Reeders Cllr. F. Strydom	Cllr. B. T. Jantjies – Chairperson Cllr. S. Hekke(Jacobs) Cllr. P. N. Goni Cllr. F. Strydom Cllr .L. E. Nelson	Cllr. N.E. Mntambo– 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. P.N Goni – Chairperson Cllr. S. Hekke (Jacobs) Cllr. B.T Jantjies Cllr. F. Strydom Cllr .L. E. Nelson

STANDING COMMITTEE MEETINGS FOR THE FIRST QUARTER 01 JULY 2014 TO 30 SEPTEMBER 2014

STANDING COMMITTEE	DATE	VENUE
Technical & Infrastructure Services	9 September 2014	Management Room
Finance Services	9 September 2014	Management Room
Local Economic Development & Special Programmes	10 September 2014	Management Room
Social and Community Services	10 September 2014	Management Room
Corporate Services	17 September 2014	Management Room
Finance Services	4 September 2013	Management Room

STANDING COMMITTEE MEETINGS FOR THE SECOND QUARTER 01 OCTOBER 2014 TO 31 DECEMBER 2014

STANDING COMMITTEE	DATE	VENUE
Local Economic and Special Programmes	28 October 2014	Management Room
Social and Community Services	28 October 2014	Management Room
Finance Services	29 October 2014	Management Room
Technical and Infrastructure Services	5 November 2014	Management Room
Corporate Services	5 November 2014	Management Room

STANDING COMMITTEE MEETINGS FOR THE THIRD QUARTER 01 JANUARY 2015 TO 31 MARCH 2015

STANDING COMMITTEE	DATE	VENUE
Local Economic and Special Programs	16 February 2015	Management Room
Social and Community Services	16 February 2015	Management Room
Corporate Services	17 February 2015	Management Room
Finance Services	17 February 2015	Management Room
Technical and Infrastructure Services	20 February 2015	Management Room

STANDING COMMITTEE MEETINGS FOR THE FOURTH QUARTER 01 APRIL 2015 TO 30 JUNE 2015

STANDING COMMITTEE	DATE	VENUE
Technical and Infrastructure Services	30 April 2015	Management Room
Corporate Services	30 April 2015	Management Room
Finance Services	30 April 2015	Management Room
Social and Community Services	4 May 2015	Management Room
Local Economic and Special Programs	7 May 2015	Management Room
Local Economic and Special Programs	29 June 2015	Management Room
Social and Community Services	30 June 2015	Management Room
Technical and Infrastructure Services	30 June 2015	Management Room
Corporate Services	30 June 2015	Management Room
Finance Services	30 June 2015	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:
 - 1.1.1. 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 (2014/2015)

Cllr. S. Jacobs **Chairperson**

Cllr. B.T Jantjies

Cllr. N.M Pottie

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEETINGS FOR THE FIRST QUARTER 01 JULY 2014 TO 30 SEPTEMBER 2014

MPAC MEETINGS	DATE	VENUE
MPAC Meeting	None	None

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEETINGS FOR THE SECOND QUARTER 01 OCTOBER 2014 TO 31 DECEMBER 2014

MPAC MEETINGS	DATE	VENUE
MPAC Meeting	None	None

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEETINGS FOR THE THIRD QUARTER 01 JANUARY 2015 TO 30 MARCH 2015

MPAC MEETINGS	DATE	VENUE
MPAC Meeting	March 2015	Management Room

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEETINGS FOR THE FOURTH QUARTER 01 APRIL 2015 TO 30 JUNE 2015

MPAC MEETINGS	DATE	VENUE
MPAC Meeting	None	None

5.4 The Risk Management and Risk Champions Committee

Mr. M. Zenzile -Chairperson
Mr. T. Sompani
Mr. M. Mpumlwana
Ms. N. Venter
Mr. J. Ruiters

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 2014 TO 30 SEPTEMBER 2014

RISK MANAGEMENT COMMITTEE	DATE	VENUE
Risk Management Committee	None	None

RISK MANAGEMENT MEETING FOR SECOND QUARTER 1 OCTOBER 2014 TO 30 DECEMBER 2014

RISK MANAGEMENT COMMITTEE	DATE	VENUE
Risk Management Committee	None	None

RISK MANAGEMENT MEETING FOR THIRD QUARTER 1 JANUARY 2015 TO 31 MARCH 2015

RISK MANAGEMENT COMMITTEE	DATE	VENUE
Risk Management Committee	None	None

RISK MANAGEMENT MEETING FOR FOURTH QUARTER 1 APRIL 2015 TO 30 JUNE 2015

RISK MANAGEMENT COMMITTEE	DATE	VENUE
Risk Management Committee	None	None

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:

Mr R Ortlieb – Chairperson

Prof D Rosenberg

Mr Y. E. Amod

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;

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.

AUDIT COMMITTEE MEETINGS FOR THE FIRST QUARTER 01 JULY 2014 TO 30 SEPTEMBER 2014

AUDIT COMMITTEE MEETING	DATE	VENUE
Audit Committee Meeting	28 August 2014	Management Room

AUDIT COMMITTEE MEETINGS FOR THE SECOND QUARTER 01 OCTOBER 2014 TO 31 DECEMBER 2014

AUDIT COMMITTEE MEETING	DATE	VENUE
Audit Committee meeting	NONE	NONE

AUDIT COMMITTEE MEETINGS FOR THE THIRD QUARTER 01 JANUARY 2015 TO 31 MARCH 2015

AUDIT COMMITTEE MEETING	DATE	VENUE
Audit Committee Meeting	20 January 2015	Management Room
Audit Committee Meeting	24 March 2015	Management Room

AUDIT COMMITTEE MEETINGS FOR THE FOURTH QUARTER 01 APRIL 2015 TO 30 JUNE 2015

AUDIT COMMITTEE MEETING	DATE	VENUE
Audit Committee Meeting	None	None

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.

5.7 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
4. Mr. M. Mpumlwana: Director Strategic Services
5. Ms. O. Kwababana: Director Technical Services
6. Ms. P. Buza : ICT Manager
8. Mrs. A. Kruger : Administration Officer

ICT STEERING COMMITTEE MEETINGS FOR THE FIRST QUARTER 01 JULY 2014- 30 SEPTEMBER 2014

ICT STEERING COMMITTEE MEETING	DATE	VENUE
ICT Steering Committee Meeting	18 September 2014	Management Room

ICT STEERING COMMITTEE MEETINGS FOR THE SECOND QUARTER 01 OCTOBER 2014- 31 DECEMBER 2014

ICT STEERING COMMITTEE MEETING	DATE	VENUE
ICT Steering Committee Meeting	10 December 2014	Management Room

ICT STEERING COMMITTEE MEETINGS FOR THE THIRD QUARTER 01 JANUARY 2015- 31 MARCH 2015

ICT STEERING COMMITTEE MEETING	DATE	VENUE
ICT Steering Committee Meeting	20 April 2015	Management Room

ICT STEERING COMMITTEE MEETINGS FOR THE FOURTH QUARTER 01 APRIL 2015- 30 JUNE 2015

ICT STEERING COMMITTEE MEETING	DATE	VENUE
ICT Steering Committee Meeting	23 June 2015	Management Room

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

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 director's reports, which constitutes the Executive Management Team, whose structure is outlined in the table below:

6.1 EXECUTIVE MANAGEMENT TEAM

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

6.2 LEGAL MATTERS

LABOUR RELATIONS CASES SCHEDULE UPDATED JUNE 2015

		24 July 2013	10:00	Koukamma Municipality	Unauthorised leave		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
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LITIGATED MATTERS: HIGH COURT

Applicant	Dispute	Status	Representation
Garth Lawack	Unfair Dismissal	Labour Court	Goldberg & De Villiers Tracey Mouton
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
T. Mohr	Failure to disclose income resulting in reduced retirement benefits	Letter of Demand	Goldberg & de Villiers Attorneys 041 501 9806 Ms Cindy Jonker
Tamboer & 13 others	Non-calculation of employee benefits	Calculations proceeding to Labour Court	Goldberg & de Villiers Attorneys 041 501 9806 Ms Cindy Jonker
T. Rhode	Review of the Arbitration of employee benefits	Notice of set down 12 August 2015 at 10H00, Port Elizabeth	Goldberg & de Villiers Attorneys 041 501 9806 Ms Cindy Jonker
KKM vs Anton Gerber	Maintenance of Uitkyk solid waste disposal site	Filed answering affidavits and pictures fencing of site outstanding	Goldberg & de Villiers Attorneys 041 501 9806 Ms Cindy Jonker

4. COMMUNITY AND SOCIAL SERVICES FUNCTION'S PERFORMANCE

Function: Community and Social Services			
Sub Function :SOCIAL AND COMMUNITY SERVICES & PROTECTION SERVICES			
Reporting Level	Detail	Total	
Overview:	The main objective of the Community Services Directorate is to facilitate, regulate and monitor social development.	July 2014	June 2015
Description of the Activity:	<p><u>THE BUDGET FUNCTION</u></p> <p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <p>WASTE MANAGEMENT, ENVIRONMENTAL HEALTH, LIBRARIES CEMETERIES, HALLS, PARKS AND OPEN SPACES FIRE BRIGADE, DISASTER MANAGEMENT, TRAFFIC AND LICENSING (DLTC,VTS and MVR),</p>	<p>R 1 879 572.00 R 5 626 000.00 R 1 549 278.00</p>	<p>R 1 82 7121.00 R 5 626 000.00 R 1 464 895.00</p>
Analysis of the Function	<p><u>PROVISION OF STATISTIC INFORMATION</u></p> <p><u>WASTE MANAGEMENT:</u> Waste Management consists of the collection, transportation and disposal of waste.</p>		

	<p><u>ENVIRONMENTAL HEALTH</u>, The Environmental Health main function is to plan, co-ordinate and provide public health facilities, welfare, monitor natural environment including Cemeteries.</p> <p><u>LIBRARIES</u>: Provision of Library services including information dissemination, reading and educational material.</p> <p><u>PUBLIC AMENITIES</u>: Cemeteries (Fifteen) Landfill sites (Seven) Illegal Dumpsites (Four) Community Halls (Eleven)</p> <p><u>PROVISION OF SPORTS AND RECREATION FACILITIES</u>: Provision of Sports Facilities, Play Parks and Public Parks</p> <p><u>FIRE BRIGADE</u>: To prevent the Fire outbreaks and provide fire services and event management.</p> <p><u>DISASTER MANAGEMENT</u>: To prevent and mitigate risk situations and disseminate information</p> <p><u>TRAFFIC AND LAW ENFORCEMENT</u>: To provide and maintain protection and law enforcement services and further perform other functions such as provision and maintenance of emergency services; provide and maintain law enforcement services</p> <p><u>LICENCING DLTC/ MVR</u>: Provision of Licensing Services in relation to Motor Vehicle Registration, Driver's License and Learners Licenses.</p>	<p>NUMBER OF FACILITIES SPORTFIELD:</p> <p>3 X Satellite Stations</p> <p>1 Office in Kareedouw</p> <p>3 X Satellite Offices</p> <p>1 X DLTC & 1 XMVR and 1X VTS Station</p>	<p>NUMBER OF USERS</p>
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Key Performance Area	Performance During the Year , Performance Targets Against Actual Achieved and Plans to Improve Performance	CURRENT	TARGET
STRATEGIC OBJECTIVES OF SOCIAL AND COMMUNITY SERVICES Key Issues for 2014/15			
DISASTER MANAGEMENT	Rehabilitation of the Flood Damaged Infrastructure for the 2014/15 financial year	Handover of projects by the contractors and complete close out report. R5 626 000.00	Procure service providers for the paving of gravel roads in Blikkiesdorp and Landfill sites in Koukamma
FIRE BRIGADE SERVICES	1.Enhance Fire Services in constructing a new fire station in Blikkiesdorp	Invited service providers to tender and appointing of contractor. Construction completion in December 2015	The construction of the fire station as per business plan been submitted to SBDM. R6 200 000.00
TRAFFIC SERVICES	Improve traffic function services	Secured funds for the installation of an e-NATIS line R1 161 342.00 Tabled proposal to council for speed camera system for approval. Increase traffic revenue by 25% R1 666 315.00	Register motor vehicles for licensing and issue driver and learner licenses; and test road worthiness of vehicles. Conduct speed traps and roads-blocks on a monthly basis R820 546.25

