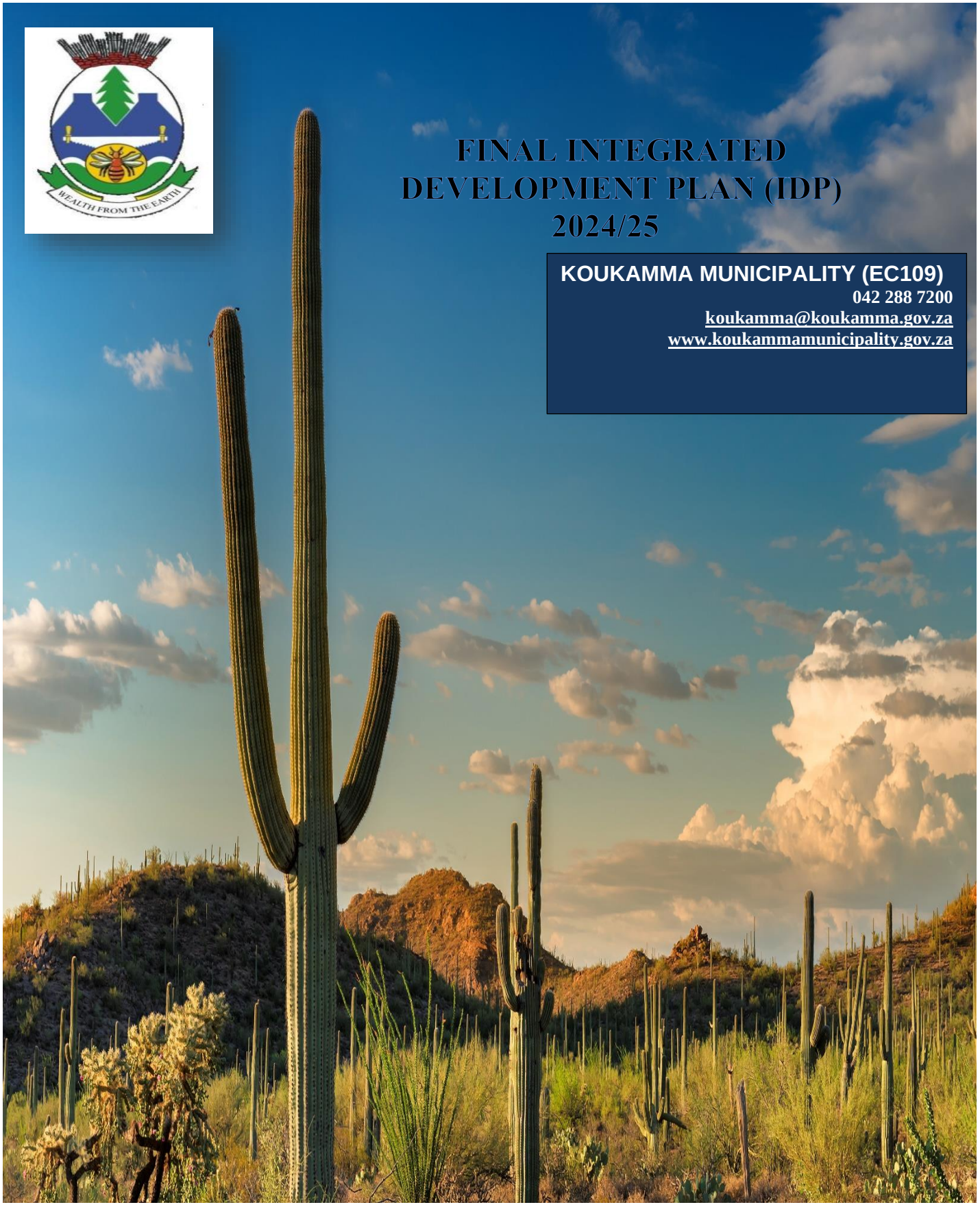


FINAL INTEGRATED DEVELOPMENT PLAN (IDP) 2024/25

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FOREWORD BY MAYOR



Since the assumption of the new term of office of political office bearers after the local government election in November 2021, Koukamma Local Municipality, informed by the provisions in the Municipal Systems Act No.32 of 2000, has embarked on developing a five-year strategic plan namely; Integrated Development Plan (IDP) – 2022-2027. A process plan as mechanism for reviewing the IDP annually was developed and approved by the Council.

IDP is a process through which the municipality conducts a comprehensive analysis of the community needs and subsequently priorities available resources to address those needs. The five-year IDP development has enabled the Koukamma Local Municipality to critically reflect on progress made on its five Development Priorities, objectives and strategies. These strategic objectives, strategies and projects are being revised, updated and new objectives and strategies added through an internal and external consultation process. The IDP is responding to the community priorities, provincial, national priorities and is in line with the State of the Nation Address (SONA), State of the Province Address (SOPA), Department of Cooperative Governance and Traditional Affairs IDP guidelines and the District Development Model (DDM).

The ongoing economic crisis has not spared local economies such as ours either. The slowdown in economic activity, increment in joblessness and deepening poverty in our municipality threaten to erode our revenue. We are therefore expected to make do with less resources. All these compel us to prioritise key projects that have a social impact in our communities. The Municipality is greatly dependent on grant funding and equitable share, which most of the times makes it difficult to meet the core basic service delivery mandate. The Municipality aims to strengthen its revenue collection to enhance its mandate to the communities.

To compound matters the situation our municipality was also hit by drought which led to water scarcity. This is the challenge that we are dealing with as a municipality. The municipality is using the various grants for the rollout of water projects in different locations within the municipal jurisdiction. As a means for relief to our communities we are using municipal and private trucks to cart water to our communities. We have placed water tanks in strategic areas in our communities for this purpose.

We are mindful that we are 30 years in democracy and our government is doing its best to try and better the lives of our people we serve. We yearn to achieve our vision and the mission through involvement of local communities in finding the best solutions to address the long-term

objectives of the municipality. We are committed in making Koukamma a compelling place to live in where basic and quality services are provided to our communities in a sustainable manner, and for this to be realised, we call upon all the stakeholders to join hands with us.

COUNCILLOR FUZILE YAKE

MAYOR

EXECUTIVE SUMMARY



The Integrated Development Plans (IDP) are the most important mechanisms available to government to transform the structural differences in our previously divided society. Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. The IDP brings together various economic, social, environmental, legal, infrastructural and spatial aspects of a problem or plan. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term.

Through community engagements processes, the communities of Koukamma Municipality have reaffirmed the need for water and sanitation, roads, housing, stormwater, electricity, job creation, health, education, SMME development and support, recreational facilities, etc. This means that not only is local government involved, but also Provincial and National Government Departments. Thus it will be critical for the municipality to strengthen its engagements with all stakeholders involved in the development process.

The water scarcity is an issue that the municipality need to deal with decisively and with haste. The municipality have been badly affected by the drought and of course the ageing infrastructure exacerbates the situation even more.
The following remain the challenges that administration must deal with and going forward:

- Improve water service delivery to all communities within Koukamma Municipality
- Implementation of revenue enhancement and cost curtailment initiatives
- Increase in maintenance costs
- Ageing infrastructure
- Land for development
- Improving security to combat vandalism.

An amount of 38 million has been received from Sarah Baartman District Municipality for the Upgrading of informal settlement in various settlements within our area of jurisdiction.
To realise our objectives, we need to work collectively and forge strategic partnerships with our citizens, government departments and the private sector with the aim of improving the socio-economic conditions of our communities. In my capacity as the Acting Municipal Manager, I am committed to ensure that the strategic direction of the municipality is set out to ensure that we realise our vision, mission and strategic objectives.

WAYNE HERMANUS

ACTING MUNICIPAL MANAGER

Vision
Strive to be a dynamic and responsibly governed area, which has an integrated, competitive and sustainable economy to better the urban and rural livelihoods of its communities.
Mission
To be a Municipality in which delivery and access to quality services creates an environment in which all citizens can prosper through socio-economic upliftment and accountable governance. It further depicts the purpose of existence of the Koukamma Municipality and how it seeks to create its relationship with the customers, local community and other related stakeholders in delivering its mandate of a developmental Local Government.
Values
Integrity and Honesty
Affordable, Access and Quality Service
Inclusive and Responsive
Transparency and Accountability

DISTRICT DEVELOPMENT MODEL (DDM)

In his State of the Nation Address (SoNA) in 2019, President Cyril Ramaphosa stated that it is time for government to break free from the silo mentality of functioning and introduced a new strategy called the District Development Model (DDM). The DDM was subsequently approved by cabinet on August 21st, 2019. The District Development Model (DDM) is an operational model for strengthening cooperative governance in the development of a capable and ethical developmental state. It encapsulates a strategy in which the three realms of government and state agencies collaborate in an impact-oriented manner, with increased levels of performance and accountability for coherent service delivery and development outcomes. The DDM, according to the President, will assist the government in addressing the triple concerns of poverty, unemployment, and inequality.

The "habit of working in silos" is a problem that has resulted in "lack of coherence in planning and implementation, making government program monitoring and oversight difficult." As a result, poor service delivery and development impact on the triple challenges of poverty, inequality, and employment have decreased. The President has emphasized the District Growth Model as a unique kind of social compacting that incorporates all important actors in every district and metro space to unleash development and economic potential, emphasizing that “it improves the state's capability where it has been most broken.”

The DDM calls for all levels of government to collaborate on district and metropolitan planning, based on a detailed, technically driven consultative process within government and with communities and stakeholders, to produce a single strategically focused One Plan for each of the country's 44 districts and 8 metropolitan geographic spaces.

This is the Sarah Baartman District Development Plan, our district One Plan, which brings together the knowledge and technical efforts of all spheres of government to produce an overall strategy for growth and development of our district.

This One Plan presents a cohesive planning strategy with the overall Vision 2050 being:

“By 2050 the SB District will be a vibrant and productive district based on its participative, people-centred, developmental approach. *A district steeped in agricultural wealth and opportunity,*

well renowned for its diverse and rich tourism industry, and a leading light in alternative and renewable energy creation. Our district will deliver efficient public services, educational opportunities and health support grounded in our commitment to ensure a truly democratic dispensation for all our people."

The vision is supported by a number of sub-visions to highlight the importance of the six key development goals being: demographic change and people development; economic positioning; spatial restructuring and environmental sustainability; infrastructure engineering; integrated service provisioning; and governance and finance. Each of these development goals has been attributed specific strategies and also received a set of indicators or targets to which the district can constantly aspire to achieve, and which will also create the opportunity to constantly measure our progress and success rate.

Our One Plan is firmly based on an examination of previous and present activities to promote developmental Local Government and Cooperative Governance, in which developmental change is shaped and owned at the local level in collaboration with communities, residents, and social actors. Local government performance is crucial in this sense, but it is insufficient without more unified governance and broader government coordination and performance. This One Plan aims to improve state capacity, institutional powers, and functions, including the ability to collaborate so that there is more cohesiveness and beneficial development impact.

The Sarah Baartman One Plan strives to realise the vision of "One District, One Plan, One Budget" through which all spheres of government have committed to make a difference in the growth and development of our vibrant region. This is a wonderful opportunity to present a well-integrated and strongly coordinated approach to the planning and implementation of the most important projects to ensure the economic growth and development of our region.

PURPOSE

The purpose of the Sarah Baartman District DDM One Plan is:

i. To give effect to the **District Development Model (DDM)** approved by Cabinet as a practical method to improve service delivery and development impact in the Sarah Baartman District Municipality space through integrated planning, budgeting, and delivery by all three spheres of government working together with stakeholders and communities.

ii. To localise and synergise the **National Development Plan (NDP)**, the Medium-Term Strategic Framework (MTSF), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and key national and provincial sector policies/strategies/plans with socio-economic and spatial development logic of the Sarah Baartman District Municipality.

iii. To express a **coherent and predictable government approach in relation to these key priorities** through a **Long-Term Strategic Framework (One Plan)** for growth and development of the Sarah Baartman District Municipality space that is co-produced by all three spheres of government together with stakeholders and communities.

iv. To enable a programmatic Intergovernmental Relations approach in relation to Sarah Baartman District Municipality through implementation of the One Plan that will serve as an impact performance framework tracking the commitments and spending of national and provincial sector departments and the Sarah Baartman District Municipality according to the **shared vision** and desired future development of Sarah Baartman District Municipality and its people.

v. To create an **environment** which is conducive for **investment**.

vi. To stabilize g**overnance and financial management practices** in the Sarah Baartman District

Geographical of Koukamma Profile

Koukamma Municipality forms part of the then Cacadu District Municipality currently known as the Sarah Baartman District Municipality (SBDM), situated in the Western side of the Eastern Cape with approximately 60 000 square kilometres. Koukamma Municipality is amongst the seven (7) municipalities that forms part of the Sarah Baartman District Municipality.

Koukamma Municipality is characterised by two distinct regions which can be classified as coastal belt and inland. The coastal belt boasts of tourism as its primary economic hub whilst the inland represents the agricultural sector as its primary hub. It is located in the north of Baviaans Mega Reserve (Kloof), west of Bitou Municipality, east of Kouga and south of Indian Ocean which all resemble the core elements of tourism and agriculture hubs of Koukamma Municipality. The area is approximately 3 598 square kilometres and the density is 12, 14 square kilometres.

MAP OF SARAH BAARTMAN DISTRICT MUNICIPALITY



Socio - Economic Profile

Koukamma is well-known for its Agricultural production. Its weather conditions create and sustain a conducive environment for a variety of Agri- Business Enterprise. Koukamma Municipality's commodities range from dairy, ferns, protea and indigenous plants along the coastal belt including tree and marine harvesting. It also consists of massive and competitive fruit production and medicinal plants in the Langkloof area. In 2007, approximately 44% of commercial agriculture was projected for local economic growth which accounts and contributed significantly on job

creation. The coastal belt is rich in tourism with diverse production market such as accommodation, attraction sites with art and craft including indigenous history. Koukamma is known as a place for sparkling water with large traits of indigenous forest and fynbos; with deep river that gorges cleft the plateau as they make way down to the sea, creating spectacular waterfalls and deep kloof.

Koukamma is huge in forestry and timber industry as that contributes to the domestic economy through job creation, capital investment and in global economy through export sales. Along its coastal belt, a fishery catchment zone exists adjacent to the stunning and classic golf estate which is also in close proximity to the tourism attraction site in Eerste Rivier.

MAP OF KOUKAMMA MUNICIPALITY



Demographic Profile

According to the Community Survey conducted in 2016, the population of Koukamma is approximately 46 000 and is comprised of all races in the country. The 2016 population figures of Community Survey were calculated from the geo- spatial data. The 2011 Census report, indicated the population of Koukamma as estimated at 40,663; which then suggests that in five years -time, Koukamma had an influx or population growth of 5 337.

In relation to the Census statistics of 2011, Koukamma had 50.2% males and 49.8% females. Of those population estimates of 2011, blacks were estimated as 30.6%, coloureds - 59.8%, whites- 8.2%, Indians at 0.3% and other at 1.1%. The most spoken language is Afrikaans at 73.5%, followed by IsiXhosa at 19.9% and English at 2.5%. From ages 20 years and older, 10.3% had completed primary school education, 57.8%% secondary school education and 3.9% had some form of higher education.

KEY GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO AGAINST EACH OF THE SIX PILLARS

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO			
PILLAR NAME	**NATIONAL/ PROVINCIAL MTSF PRIORITIES**	**EC PDP PRIORITIES**	**DISTRICT/ METRO PRIORITIES**
PILLAR 1: DEMOGRAPHIC CHANGE AND PEOPLE DEVELOPMENT	**Priority 3: Education, Skills and Health** **Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services** **Priority 6: Social Cohesion and Safer Communities**	**Goal (Impact Area) 4: Human Development** • Increase access to Early childhood development. • Improved quality of primary and secondary education for improved educational outcomes. • Increase skills for development of the province. • Improved health profile and health outcomes in communities. • Improve the safety of the people in the Eastern Cape. • Promotion of Social Cohesion and moral regeneration. • Social Protection and Viable Communities.	• Improve Service Delivery • Socio-economic upliftment
PILLAR 2: ECONOMIC POSITIONING	**Priority 2: Economic Transformation and Job Creation**	**Goal (Impact Area) 1: Innovative and Inclusive Growing Economy** • Stronger industry and enterprise support. • Rapid development of high-potential economic sectors. • Spatially balanced economic development, urban development and small-town revitalization. • Digital transformation and development of the ICT sector.	• Job Creation • Local Economic Development

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO			
PILLAR NAME	**NATIONAL/ PROVINCIAL MTSF PRIORITIES**	**EC PDP PRIORITIES**	**DISTRICT/ METRO PRIORITIES**
		Goal (Impact Area) 3: Rural Development and an Innovative and High-Value Agriculture Sector • Sustainable community agriculture and diversified livelihoods. • Development of agricultural value chains. • Accelerate land reform and land rehabilitation programmes.	
PILLAR 3: SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY	**Priority 5: Spatial Integration, Human Settlements and Local Government**	**Goal (Impact Area) 2: An Enabling Infrastructure Network** • Develop sustainable and integrated settlements. **Goal (Impact Area) 5: Environmental Sustainability** • Safeguarding ecosystems and existing natural resources. • Respond to climate change and green technology innovations. • Improvement of environmental governance.	Spatial integration
PILLAR 4: INFRASTRUCTURE ENGINEERING	**Priority 2: Economic Transformation and Job Creation** **Priority 5: Spatial Integration, Human Settlements and Local Government**	**Goal (Impact Area) 2: An Enabling Infrastructure Network** • Build resilient economic infrastructure that promotes economic activity. • Universal access to basic infrastructure.	Basic Service Delivery and Infrastructure

LIST OF GOVERNMENT PRIORITIES TO BE IMPLEMENTED IN DISTRICT/ METRO			
PILLAR NAME	**NATIONAL/ PROVINCIAL MTSF PRIORITIES**	**EC PDP PRIORITIES**	**DISTRICT/ METRO PRIORITIES**
		• Sustainable energy and electricity provision. • Develop sustainable and integrated settlements. • Improve infrastructure planning, delivery, operations and maintenance.	
PILLAR 5: INTEGRATED SERVICE PROVISIONING	• **Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services**	**Goal (Impact Area) 2: An Enabling Infrastructure Network** • Universal access to basic infrastructure.	Basic Service Delivery and Infrastructure
PILLAR 6: GOVERNANCE AND FINANCE	**Priority 1:** A Capable, Ethical and Developmental State **Priority 7:** A Better Africa and World	**Goal (Impact Area) 6: Capable Democratic Institutions** • Building the Capability of the State to deliver. • Transformed, Integrated and Innovative Service Delivery. • Instilling a culture of good corporate governance. • Build multi-agency partnerships.	• Build Institutional Capacity & Financial Viability • Single window of co-ordination • Governance and Public Participation • Municipal Transformation and Organisational Development

CHAPTER 1

1. LEGISLATIVE FRAMEWORK

Regulatory Framework of the Integrated Development Plan

The Constitution of the Republic of South Africa, 1996 bestows instructive obligations to Local Government as defined in Section 154 which deals with its objects, namely:-

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

Likewise, the directive of Section 152(2) of the Constitution of the Republic of South Africa, 1996 dictates that a Municipality must strive, within its financial and administrative capacity, to achieve the objects of the Local Government. Section 153 of the Constitution of the Republic of South Africa, 1996 further instructs that a Municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community including participating in national and provincial development programmes.

In terms of Section 23 of the Municipal Systems Act, 2000 as amended, the Municipal Planning must be developmentally oriented to attain the following objectives:-
Strives to attain the objects of Local Government;
Gives effect to the developmental duties of Local Government; and
Together with other Organs of State contribute to the progressive realisation of the fundamental rights

Similarly, Section 24 of the Municipal Systems Act, 2000 as amended, instructs Municipal Planning to take place within a framework of Cooperative Government which is hereunder defined:-
A planning undertaken by a Municipality must be aligned with, and complement, the development plans and strategies of other affected Municipalities and other organs of state so as to give effect to the principles of cooperative governance;
Municipalities must participate in national and provincial development programmes as required by law.

Section 25 of the Municipal Systems Act, 2000 as amended, instructs a Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of a Municipality which must:-
Link, integrate and coordinate plans and take into account proposals for the development of a Municipality;
Align the resources and capacity of a Municipality with the implementation of the plan;
Form the policy framework and general basis on which annual budget must be based.

Section 26 of the Municipal Systems Act, 2000 as amended, deals with the core components of an IDP:-
Municipal Council's long-term vision with special emphasis on most critical development and internal transformation needs;
Assessment of existing level of development in the municipality which include identification of communities without access to basic services;

Council development priorities and objectives including its local economic development and its internal transformation needs;
Council's development strategies which must be aligned with any national or provincial sector plans and planning requirements which are binding to a Municipality;
Spatial Development Framework which must include provision of basic guidelines for land use management;
Council's operational strategies and applicable disaster management plan;
A financial plan, which must include a budget projection for at least the next three years; and
The key performance indicators and performance targets as determined in terms of Section 41.

In relation to Section 27 of the Municipal Systems Act, 2000 as amended, a District Municipality must consult a Local Municipality within its area of jurisdiction, and therefore required to adopt a framework for an Integrated Development Plan for the whole area. Likewise, Section 27(2) of the Municipal Systems Act, 2000 as amended, binds both the District and a Local Municipality and further mandate them to at least to:-

Identify plans and planning requirements that bind on both the district and local municipalities;
Identify the matters to be included in an IDP of both the District and Local and also areas of alignment;
Specify the principles to be applied and coordinate the approach to be adopted; and
Determine procedures for consultation between District and Local during the Draft IDP.

In terms of Adoption Process, Section 28 of the Municipal Systems Act, 2000 as amended, directs a Municipal Council to adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP, and further mandates a Municipality to give notice to the local community of particulars of the process it intends to follow. With respect to annual review and amendment of an IDP, Section 34 of the Municipal Systems Act, 2000 as amended, obliges a Municipal Council to:-

Review its Integrated Development Plan
Annually in accordance with its performance measurements as per Section 41;
To the extent that changing circumstances so demand; and
May amend its IDP in accordance with a prescribed process.

Section 21 of the Municipal Finance Management Act (MFMA), 2003, dictates that the Mayor of a Municipality must at least ten (10) months before the start of the budget year, table in the Municipal Council, a time schedule outlining the key deadlines for:-

The preparation, tabling and approval of the annual budget;
The annual review of the integrated development plan in terms of Section 34 of the Municipal Systems Act; and
The annual review of the budget related policies.

Equally, the Municipal Finance Management Act, 2003 requires that a Municipal Council align the budget processes with the integrated development plan, and further dictates that the review process be consistent with the medium-term revenue expenditure framework (MTREF) over a period of three financial years in tandem with the strategic objectives and priorities of a Municipality. In addition, the Municipal Finance Management Act, 2003 dictates that the expenditure commitment and the revenue streams must be taken into account when the review of the integrated development plan and budget processes of a Municipality is undertaken. In essence, the review of the Integrated Development Plan and Budget Process Review must be underpinned by the following aspects:-
International Environment (Millennium and Sustainable Developmental Goals)

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

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

1. Organisational Structures of Integrated Development Plan

1.1 IDP Steering Committee

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

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

1.2 IDP and Budget Steering Committee

The IDP and Budget committee consists of the following members

- Mayor
- Chairperson of the finance portfolio committee
- Municipal Manager
- CFO and All Directors

1.3 IDP Representative Forum

The IDP Representative Forum is constituted of the following role players;-

- Mayor
- All Councillors
- IDP Steering Committee
- Ward Committees
- Community Development Workers
- Community Based Organisations (e.g. rate payers association, religious based organisations)
- Business Community
- Designated Groups (Local Youth Forum, Women Forum, People Living with Disabilities Forum)
- Sector Departments
- Sarah Baartman District Municipality

2. Classification of Structures and their roles and responsibilities

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

Structures/Role Players	Roles and Responsibilities
(a) Municipal Council	Approves and adopts the integrated development plan and budget review process plan, and is a supreme body and final arbiter in decision-making processes.
(b) Mayor	Politically drives and directs the budget and the integrated development plan review process and further ensures that organisational priorities inform the preparation of a budget. Chairs the IDP Steering Committee, the IDP Representative Forum and the Budget Steering Committee. Ensures adherence to the agreed timelines and delivery of the required outcomes.
(c) Municipal Manager	As an Accounting Officer, the Municipal Manager coordinates and drives the process of implementation of the review of the integrated development plan and budget processes. Chairs and oversee the work of the officials in implementing the decisions of the Municipal Council, Mayor, IDP Steering Committee, IDP Representative Forum and Budget Steering Committee. Liaise with Sector Departments and further ensures alignment, integration and coordination of the IDP and Budget with Sector Plans.
(d) IDP Steering Committee	To oversee and coordinate the planning processes, and further provide leadership on consultative processes within the institution as well as between the internal and external bodies or sector departments. To assist with the identification of information gap and its impact to the said processes. To ensure that IDP is aligned to the Financial Plan including meeting the legislative prescripts and set outcomes.
(e) IDP and Budget Steering Committee	To identify revenue streams as sources of income and project against commitments and expenditure implications.

	To plan, coordinate and align budget resources to IDP strategic objectives, priorities and projects. To manage and implement the agreed IDP and Budget priorities in conformity with the provisions of the MFMA and other related or applicable pieces of the law or regulations.
(f) IDP Representative Forum	To enhance consultative and public engagement processes between the Koukamma Municipality and the external stakeholders. To promote local democracy and participation in the affairs of the Local Municipality and further improve the planning and budget processes with the local stakeholders and communities to ensure quality and speedy service delivery.
(g) Management	To ensure overall planning, integration, alignment, coordination, implementation and monitoring of the decisions of the Municipal Council, Mayor, IDP Steering Committee, IDP and Budget Steering Committee and IDP Representative Forum. To further provide technical and professional support services including streamlining of the planning processes.
(h) Secretariat Support Services	To provide secretariat support services by ensuring recording of the proceedings and minute taking, production and distribution of agenda, invitations, arrangement of meeting venues and other related activities.

2.1 Public Participation Methodology

In line with the promotion and enhancement of local democracy, Koukamma Municipality shall employ a methodology that embodies the founding values of the Constitution of the Republic of South Africa, 1996 which encapsulate the human rights culture and public participation processes. Of relevance and significance, Koukamma Municipality shall use the different fora that are created as platforms of engagement, such as the Mayoral Imbizo, IDP Steering Committee, IDP Representative Forum, Ward Committee or Community Meetings, Community Based Planning Sessions, Sector Department Engagements or Inter-Governmental Relations Forum, Public Seminars, Media Institutions and Platforms, to name but just a few.

2.2 IDP Representative Forum

IDP Representative Forum is a stakeholder engagement chaired by Mayor. This Forum represents the broader community. The main function of this forum is to advise and assist in the IDP process by providing information for review and gap identification. Composition of the Representative Forum is the Steering Committee, all Councillors, Ward Committees, Women,

Disabled people, Youth, Religious Leaders, Businesspeople, Community Development Workers and other recognised stakeholders.

2.3 Mayoral Imbizo

Mayoral Imbizos are community engagements led by Mayor. This engagement assists communities to raise their challenges to the Mayor. It also assists in the developing of the IDP.

2.4 Ward Committees

Koukamma Municipality consists of six (6) Wards and each Ward has got ten (10) Ward Committees. The ward committee policy has been adopted and approved by council on the 14 July 2011. Ward committee meetings are held monthly. The municipality considers ward committees as one of the institutional body to fast track service delivery. They participate also in the IDP process.

2.5 Local Stakeholders

All wards in Koukamma established local stakeholders. Stakeholders are made up of various groups from the community eg Religious groups, Youth, Women, Disabled, Rate-Payers Association and many others. They are recognised by municipality as a key stakeholder. Their task is to raise issues pertaining to the sectors they represent in our representative forums and in other community engagements.

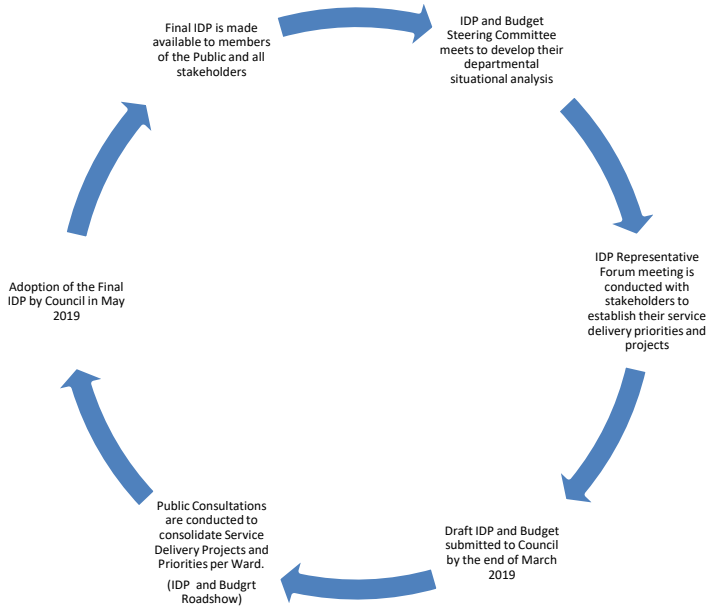
2.6 Intergovernmental Forum

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

2.7 IDP and Budget Consultative Indabas

Given the legislative obligations bestowed upon Municipalities, Koukamma Municipality is not an exception to the rule and as such it has committed itself to perform the review of its integrated development plan in a manner that ensures budget linkages as dictated by the Municipal Finance Management Act including Medium-Term Revenue Expenditure Framework as useful tools or instruments to guide the baseline financial projections, in terms of capital and operational expenditure over a three year budget cycle. In ensuring the attainment of the outcomes of this process, a series of interventions are needed to promote prudent financial management practices and sound fiscal discipline, which will further inform the hard choices to be made in terms of the development priorities of Koukamma Municipality. This is premised within the context that Koukamma Municipality has a weak revenue base, and therefore its history of expenditure patterns warrants a careful examination to ensure strategic choices, better financial planning and management, appropriate application of service delivery options including the quality and speed of provision of basic services. It is against this background and context that Koukamma Municipality has consciously positioned itself to undertake a myriad of activities guided by the policy choices and fiscal obligations, when it reviews its budget plan and also making the difficult but not insurmountable choices or decisions to ensure compliance with Section 152(2) of the Constitution of the Republic of South Africa, 1996. In essence, this demands effective political oversight by the Municipal Council and its standing committees as well as better monitoring by the Mayor in relation to the submission of Section 71 reports to the Council and Provincial Treasury.

3. IDP Process Plan



3.1 IDP-Budget Schedule of Meetings

Action	Purpose	Responsibility	Date	Evidence
Consult Local Municipalities on Draft Framework Plan	Draft Framework Plan	IDP Planning Unit	06 July 2023	
4th Quarter Performance Report and finalize Annual Performance Evaluation	Evaluate performance according to the Performance Agreement	MM and PMS Manager	31 July 2023	Evaluated Reports
Q4 review by Internal Audit Unit	Prepare of Annual Performance report for MPAC	MM, PMS Manager and internal Audit Unit	31 July 2023	Reviewed reports
Council adopts Framework Plan and IDP Budget Schedule		SBDM Planning Unit/Council	28 August 2023	District Framework Adopted
Table IDP and Budget time schedule/ process plan and District Framework Plan to Council for adoption	Council Adoption – Legal compliance	Municipal Manager, Mayor, Council, IDP official and CFO	30 August 2023	Council Resolution

Submit final 2021/22 annual performance report	Legal compliance	Municipal Manager, CFO, Sec 56 Managers	30 August 2023	Letter of acknowledgement by office of the AG
Submit 2022/23 financial and non-financial performance information to the office of the Auditor-General	Legal Compliance to obtain Audit Opinion	Municipal Manager and CFO	30 August 2023	Email and postal Acknowledgement
Upload the IDP and Budget time schedule/process plan on the Municipal website, place on the notice boards and advertise in a local newspaper	To notify of key dates and encourage participation in these processes.	Municipal Manager and IDP official	04 September 2023	Advertisements
Submit adopted process plans and council resolution to COGTA EC	Enable COGTA EC to monitor implementation of the process plan as legislated (s31 of MSA) and compile Provinces planning calendar.	Municipal Manager and IDP Official	04 September 2023	Email or formal letter
Consult with stakeholder on the IDP Review Process **(REP Forum)**		Planning Unit/ Development Planner	12 September 2023	
Organogram Review	Legal Compliance to enable the IDP implementation	Municipal Manager, Directors, Council and Unions	22 September 2023	Attendance Register and organogram status
SBDM Situational analysis- municipal wide analysis		Planning Unit/IDP Task team	3-6 October 2023	
Convene the IDP and Budget	To present adopted process plan and discuss	Mayor, Municipal Manager, CFO	09 October 2023	Report, Presentations, Minutes and

steering committee Meeting	any environmental changes, report on project implementation progress, spending trends and challenges; present status quo on backlogs in preparation for the IDP Rep Forum Meetings	and Sec 56 Managers		Attendance Register
In collaboration with Council, develop & publicise community-based planning programme.	Make community aware of CBP sessions. Secure venues and arrange logistics for scheduled meetings	Office of the Mayor, Municipal Manager, IDP Officer and CFO	12 October 2023	CBP Programme
Q1 Performance Reporting	Evaluation of Sec 56 managers, lower levels if applicable and Institution PMS – Legal Compliance	MM and PMS Manager	16 October 2023	Evaluated Reports
SBDM IDP/Budget Steering Committee meeting to confirm priorities		IDP Steering Committee	17 October 2023	
Mayoral Imbizo	Community engagement	Mayor	23-27 October 2023	Attendance registers
Inter - Governmental Relations	Interaction between Mayor and Sector Departments	Mayor, Municipal Manager, IDP Official	30 October 2023	Minutes and Attendance Register
SBDM Consultation with Local Municipalities		Planning Unit/IDP Managers	24 October 2023	
Q1 review by internal Audit	Preparation of Quarterly performance report for MPAC	MM and PMS Manager and Internal Audit Unit	24 October 2023	Reviewed Reports
Situational Analysis steering committee	Preparation of the IDP Rep Forum	Mayor, Municipal Manage and IDP Official	07 November 2023	Report

vision, mission, strategies				
SBDM Review of objectives and strategies		Planning Unit / IDP Task Team	09 November 2023	
SBDM IDP/Budget Steering Committee meeting		Planning Unit	13 November 2023	
Review of performance by MPAC and adoption by Council	Moderate Performance evaluation reports in preparation for Council	MPAC and Council	17 November 2023	Moderated reports adopted by Council
Convene IDP Representative Forum meeting	Present adopted Process plan and project status and situational analysis of the area	Municipal Manager, Mayor an IDP Official	09 November 2023	Presentations, minutes and attendance register
Q2 Performance Reporting	Evaluation Sec 56 Managers, lower levels if applicable and institution PMS – Legal Compliance	Municipal Manager and PMS Manager	22 January 2024	Evaluated Reports
Q2 review by Internal Audit	Preparation of Annual performance report for MPAC	Municipal Manager and PMS Manager and Internal Audit Unit	22 January 2024	Reviewed Reports
Koukamma Stakeholder Meeting	Dissemination of information to stakeholders	Mayor, IDP Official	25 January 2024	Attendance Registers
Review of Performance by MPAC and adoption by Council	Moderate performance evaluation reports in preparation for Council	MPAC and Council	25 January 2023	Moderated Reports adopted by Council
SBDM IDP/Budget Steering Committee meeting to consider first draft		IDP/Budget/PMS Steering Committee	25 January 2024	
Submission of Section 72 Performance Report	Legal Compliance	Municipal Manager, CFO and Mayor	25 January 2023	Council Minutes

Mid-Year budget engagement	Evaluation of the mid-year budget as adopted by the council by the Eastern Cape Provincial Treasury	Municipal Manager and Chief Financial Officer	February 2024	Agenda, Assessment report by Provincial Treasury
IDP steering committee meeting	Preparation for public engagement	MM, IDP official	07 March 2024	Attendance register, minutes
IDP Rep Forum Meeting	Public and sector departments engagement	Mayor, Municipal Manager, IDP Official	14 February 2024	Attendance Register
SBDM Consultation with stakeholders, Sector alignment **(Rep Forum)**		Planning Unit/Finance/IDP Task Team	22 February 2024	
Strategy and Planning Session		Mayor and Municipal Manager	27-29 February 2024	Presentations, attendance register, minutes
Submit 2022/23 Adjusted Operating and Capital Budget, draft IDP and Draft SDBIP to council for consideration	Adjustments Budget aligned to IDP	Office of the Mayor, Municipal Manager, IDP Officer and CFO	28 February 2024	Presentations, Minutes and Attendance Registers
SBDM IDP/Budget Steering Committee meeting		IDP Steering Committee meeting	07 March 2024	
Inter - Governmental Relations	Interaction between Mayor and Sector Departments	Mayor, Municipal Manager, IDP Official	06 March 2024	Minutes and Attendance Register
SBDM Consultation with Local Municipalities		Planning Unit/IDP Managers	07 May 2024	
SBDM Tabling of Draft IDP to Council		Planning Unit	28 March 2024	

Table 2024/25 Draft IDP and MTERF Budget	Council to consider and adopt the draft IDP	Municipal Manager and CFO	29 March 2024	Adopted draft IDP and resolution
Table Draft SDBIP 2024/25 to Council		Municipal Manager, PMS	29 March 2024	Adopted Draft SDBIP and resolution
Submit adopted draft IDP to the MEC for local government	Pre-Assessment interaction	Municipal Manager and IDP officer	Within 10 days after adoption	Letter of acknowledgement
Upload the Council approved draft IDP and Budget (2024/25) on the municipal website and place a notice in the local newspaper for public inspection	Legal requirements to allow public to raise objections/comments on the adopted draft IDP and Budget	Municipal manager, CFO and IDP Officer	Within 10 days of adoption	Advert
Forward draft operating and capital budget and draft IDP to National Treasury and Provincial Treasury and any prescribed National or Provincial organs of state and other municipalities affected by the budget	Legal compliance as a control measure between treasury and the LM	Municipal Manager and CFO	Within 10 days of adoption	Email and Tracking
Draft budget engagement	Evaluation of the draft budget as adopted by the council by the Eastern Cape Provincial Treasury	Municipal Manager and Chief Financial Officer	April 2024	Agenda, Assessment report by Provincial Treasury
Consultation with stakeholders (IDP Rep Forum)		Sarah Baartman District Municipality	07 May 2024	
Q3 Performance Reporting	Evaluation Sec 56 Managers, lower levels if applicable and institution PMS – Legal Compliance	Municipal Manager and PMS Manager	22 April 2024	Evaluated Reports
Q3 review by Internal Audit	Preparation of Annual performance report for MPAC	Municipal Manager and PMS Manager and Internal Audit Unit	22 April 2024	Reviewed Reports

Review of Performance by MPAC	Moderate performance evaluation reports	MPAC and MM	23 April 2024	Moderated Reports adopted by Council
Convene IDP and Budget steering committee – consider comments and finalise	Interrogate community comments and finalise SDBIP/IDP alignment and any other necessary amendments to the IDP and Budget	Municipal Manager and IDP Official and CFO	17 May 2024	Reports, presentations, minutes and attendance Registers
SBDM Council adopts IDP and Budget		Council	22 May 2024	
Adopt the final 2024/25 IDP and MTREF Budget	Legal compliance. Council to consider and approve.	Municipal Manager, CFO and Council	23 May 2024	Adopted IDP and Budget, Council resolution.
Table Final SDBIP 2024/25 to Council		Municipal Manager, PMS	23 May 2024	Adopted Final SDBIP and Council Resolution
Upload adopted final 2024/25 IDP and MTREF Budget on the Municipal website	Legal compliance and access to strategic documents	Municipal Manager and CFO	10 days after adoption	Website access
Submit approved IDP and Budget to the MEC for local government	Legal Compliance	Municipal Manager	10 days after adoption	Formal letter

MEC Comments

The MEC comments on the 2023/24 IDP reflect challenges that need to be addressed. In this regard, the MEC comments were taken into account and incorporated in the course of generating the Integrated Development Plan of Koukamma Municipality especially looking at improvement of the following area: - Service Delivery and Infrastructure Planning, Good governance and Public Participation and Spatial Planning, Land, Human Settlements and Management. The following are the assessment results from 2021/2022 to 2023/24

KPA's	RATINGS 2021/2022 review	RATINGS 2022/2023 review	RATINGS 2023/2024 review
Spatial Planning, land, Human Settlements and Management	Medium	Medium	Medium
Service Delivery & Infrastructure Planning	Medium	Medium	Medium
Financial Planning & Budgets	Medium	High	High
Local Economic Development	Medium	High	High
Good Governance and Public Participation	High	Medium	Medium
Overall Rating	Medium	High	High

KOUKAMMA LM – MEC COMMENTS REMEDIAL ACTIONS

MEC COMMENTS	RESPONSIBLE DIRECTORATE	REMEDIAL ACTION	TIME FRAME
The municipality must expedite the appointment of authorized officials to deal with Spatial /Spluma Implementation.	Spatial Directorate	Appointed by Council on 31-08-2023.	
The municipality must indicate control mechanisms in place to curb land invasion (e.g invasion policy, By-Laws	Spatial Directorate		
The municipality must reflect records of outstanding land claims that may hinder human settlements and socio-eco nomic developments	Spatial Directorate		
The municipality must reflect the budget allocated for planned housing projects development.	Spatial Directorate		
The municipality must develop an Air Quality Management plan (AQMP) as contemplated in Section 15(2) of the NEMA: Air Quality Act 39 of 2004	Spatial Directorate	The municipality has a refuse schedule for household waste, that accommodated different areas of the Municipality for every weekday. The Municipality is in a process of procuring 30 skip bins with their 2 trailers to ensure that garden refuse is collected within residential areas of the Municipality.	
The municipality must develop Climate Change Response Strategy or activities that respond to climate change	Spatial Directorate		

MEC COMMENTS	RESPONSIBLE DIRECTORATE	REMEDIAL ACTION	TIME FRAME
The municipality must develop mechanisms to capacitate local communities on Natural Environmental issues	Spatial Directorate	Waste management continuous education to prevent illegally dumped refuse from being washed to the water resources. To prevent illegally dumped refuse from fuelling uncontrolled fires that will threaten plantations, agriculture, and communities.	
The municipality must reflect on existence of a functional environmental unit/ environmental official in place to implement environmental plans and programmes	Spatial Directorate	The municipality to establish an environmental unit with its environmental officials that will ensure environmental plans and programmes are implemented.	
The municipality needs to reflect on projects that address environmental challenges	Spatial Directorate	Municipality to establish biodiversity and horticulture section within the municipality	
The municipality must reflect on existence of a plan to address land degradation and revitalization	Spatial Directorate		
The municipality must indicate availability of environmental by-laws in place and which ones are being enforced	Spatial Directorate	Development and environmental by-laws of tree planting and removal of invasion plants within the municipality	
The municipality must reflect National and Provincial Initiatives which are environmental related challenges	Spatial Directorate		

MEC COMMENTS	RESPONSIBLE DIRECTORATE	REMEDIAL ACTION	TIME FRAME
The municipality must develop Rural Roads Asset Management (RRAMS)	Technical Services	This function belongs to the District Municipality (SBDM), Stormwater Management Plan for Joubertina has been developed and other areas will be covered once the funding is available.	
The municipality must budget for roads maintenance	Technical Services	O&M has been budgeted for (*limited budget so we can't handle heavy maintenance*)	
The Municipality must develop a Trade Effluent Policy	Technical Services	Koukamma has received assistance from the department of water and sanitation to develop a comprehensive water services policy. Policy to be adopted by council.	
The municipality must put in place emergency procurement measures as stipulated in the Disaster Management Plan	Disaster		
The municipality must develop and adopt disaster management by-laws.	Disaster		
The municipality need to develop electricity backlogs	Technical Services	On going	Annually
The municipality must develop 3YCP inclusive of electricity planning provision with regard the infrastructure reticulation or bulk infrastructure for electricity?	Technical Services	In place, DMRE improved 2x electrification projects and 1x bulk infrastructure project to a value of R6.4 mil. This information is included in the Municipality's service delivery and implementation plan (SDBIP).	N/A
The Municipality must indicate alternative sources of renewable energy	Technical Services	In Progress: Pilot project introduced at the Main Municipal offices.	N/A

		EEDSM Funding obtained from DMRE for 2024/25 FY, to a value of R4mil.	
The municipality must provide a summary of water planning and current requirements per sector as per WSDP (Housing, Agriculture, Mining & Tourism)	Technical Services	On-going: WSDP approved with projects being implemented. Bulk services are continuously provided which cater for current and future demand. See comments under section 6.2.4 of the IDP	To be updated annually
The municipality must indicate challenges facing in implementing its function on water and sanitation		On-going Covered under water services, section 6 of the IDP	Quarterly

MEC COMMENTS	**RESPONSIBLE DIRECTORATE**	**REMEDIAL ACTION**	**TIME FRAME**
The municipality must reflect on promulgated policies & by-laws for gazetting	B.T.O	The Municipality is in the process of reviewing by-laws and the policies are on the draft	30 June 2024
The municipality must indicate plans to service its creditors in accordance with terms of financial norms and standards	B.T.O	The Municipality is implementing a developed revenue enhancement and debt collection strategy to have sufficient cash flow to services creditors within 30 days. This is due to cash flow problems.	On going basis

The municipality must reflect evidence on promulgation of the notice in terms of section 49 for public inspection of the valuation roll	B.T.O	Section 49 notices have been promulgated in the government gazette. Supplementary Valuation (SV 02) Notice no. 5047 dated 12 February 2024	When needed
The municipality must provide the Financial Plan and Budget which makes provision for the cost of providing Free Basic Services to registered Indigents	B.T.O	The Municipality will provide budget that has provisions for free basic services	30 April 2024
The municipality must provide the cost of free basic services (indigents) to the municipality in the last two years indicated	B.T.O	The Municipality will provide cost of free basic services for the last two years	30 April 2024
The municipality to indicate the comparative and competitive advantages of the locality	LED	The Municipality has economic development potential, especially in the areas of tourism, agriculture and oceans economy	
The municipality must highlight mechanisms for business expansion and retention for existing businesses and attraction of further investment	LED		
The municipality must indicate set clear targets for enterprise development support e.g. SMME and Cooperatives	LED	It is in the implementation plan of the LED strategy	
The municipality must reflect on the availability of policies to promote economic development e.g. Informal Trading Policy etc	LED	Municipal bylaws, NDP and national tourism strategy	

MEC COMMENTS	**RESPONSIBLE DIRECTORATE**	**REMEDIAL ACTION**	**TIME FRAME**
The municipality must reflect the implemention of the Integrated Service delivery Model (ISDM)			
The municipality must indicate available mechanisms to promote			

stakeholder mobilization & engagements			
The municipality must reflect on programmes that showcase in respect of inter-municipal planning to be indicated			
The municipality must provide indication of availability of a Legal Management System (litigation register)			
The municipality must reflect the Audit Opinion trends for the past two years			
The municipality must reflect the availability an adopted Audit Action Plan to deal with issues raised by the AG			

CHAPTER TWO – PLANNING CONTEXT

2.1 Background

A Developmental Local Government is an evolving concept which is influenced by a range of factors in the global environment, regional space and national landscape and it can be construed as a social construct which has a potential to influence: -
Infrastructure development and investment
Socio-economic growth and development
Improvement of living conditions
It is critical to benchmark the performance and impact of a Developmental Local Government since 2000 to date, in terms of key strategic areas of focus as outlined in the international, regional and domestic arena. Equally, it is prudent to appreciate the gaps over the years and what challenges it continues to present including strategic interventions required to address them to ensure achievement of sustainable urban and rural livelihoods. It is against this background that a scientific analysis is undertaken to ascertain the performance and impact of a Developmental Local Government and also to define a long-term strategic vision as a roadmap with strategic outcomes. A high-level analysis is shared as a response to highlight the performance and impact of a Developmental Local Government over the years and what should define its future strategic agenda for the next fifteen years to come.

2.2 Sustainable Development Goals (SDGs)

Eradicate extreme poverty and hunger
Achieve universal primary education
Promote gender equality and empower women
Reduce child mortality
Improve maternal health
Combat HIV /AIDS, malaria and other diseases
Ensure environmental
sustainability
Develop a global partnership for development

2.3 Resetting the International Agenda (Sustainable Developmental Goals)

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

Goal One – End poverty in all its forms everywhere
Goal Two – End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Goal Three – Ensure healthy lives and promote well-being for all at all ages
Goal Four – Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Goal Five – Achieve gender equality and empower all women and girls
Goal Six – Ensure availability and sustainable management of water and sanitation for all
Goal Seven – Ensure access to affordable, reliable, sustainable and modern energy for all

Goal Eight – Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Goal Nine – Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Goal Ten – Reduce inequality within and among countries
Goal Eleven – Make cities and human settlements inclusive, safe, resilient and sustainable
Goal Twelve – Ensure sustainable consumption and production patterns
Goal Thirteen – Take urgent action to combat climate change and its impact
Goal Fourteen – Conserve and sustainably use the oceans, seas, and marine resources for sustainable development
Goal Fifteen – Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
Goal Sixteen – Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Goal Seventeen – Strengthen the means of implementation and revitalize the global partnership for sustainable development

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

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

National Development Plan (NDP); Medium Term Strategic Framework (MTSF); Provincial Development Plan (Vision 2030), Provincial Strategic Priorities and Local Government Strategic Agenda
The National Development Plan goal is to reduce poverty, inequality and unemployment by 2030. The MTSF priorities which are regarded as Government's five-year implementation phase of the NDP are informed by the NDP.
The NDP intervention areas are:
Economy and Employment
Economic Infrastructure
Environmental Sustainability and Resilience
Improving Education Training and Innovation
Health Promotion
Inclusive Rural Economy
Human Settlements and Spatial Transformation
Social Protection
The National Development informs the fourteen (14) Medium Term Strategic Framework priorities and is regarded as the five-year implementation plan of the NDP.
Provincial Development Plan – Vision 2030
The PDP principles in a nutshell include Social Economic and Spatial Justice; Gender Equality; Intergovernmental Equity; Citizen's participation; promotes ethical, integrated multi-agent action; Public good; Respects evidence and critical deliberations and takes accountability seriously.
The strategic goals of the Provincial Development Plan (Vision 2030) are further anchored on the four catalytic flagships that cut across a range of sectors and industries to give meaning to the overall objectives of 2030 vision. In essence, these catalytic flagships are:-
Ilima Labantu

It is an agricultural development initiative that aims to revive the rural economy using the endowed resources to address food security, expand its capacity to provide jobs, raise income levels and trigger development in the different but related industries and sectors. It is based on

three intervention areas, research and development, education and training and government responses in collaboration with other role players.

Ematholeni (Children First)

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

Infrastructure

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

Building Human and Institutional Capabilities for Local Development Action

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

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

Transforming the economy to create jobs

Rural development and food security

Quality education

Better healthcare for all

Fighting crime and corruption

Integrated human settlements and building cohesive communities

Strengthening the developmental state and good governance

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

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

Koukamma municipality development priorities are:

Basic Service Delivery and Infrastructure Development

Financial Viability and Management

Institutional Transformation and Organizational Development

Good governance and Public Participation

Local Economic Development

2.5 INTEGRATED DEVELOPMENT PLAN LINKAGES TO THE SPATIAL PLANNING AND LAND USE MANAGEMENT TOOLS

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

Spatial Planning and Land Use Management Act (SPLUMA)

National Spatial Development Framework (NSDF)

Provincial Spatial Development Framework

Adopted Municipal Spatial Development Framework

Adopted Municipal Spatial Planning and Land Use Management By-Law

Important objects of these planning instruments in generating a credible, practical and realisable Integrated Development Plan are summed as follows:-
Provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic.
Ensure that the system of spatial planning and land use management promotes social and economic inclusion.
Provide for development principles and norms and standards.
Provide for the sustainable and efficient use of land.
Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.
Central is the ability of the Local Municipality to appreciate its spatial outlook and potential for purposes of integrated, coordinated and inclusive planning based on major developmental nodes which are distinct but related to ensure and enhance greater impact to better the urban and rural livelihoods of its people. Table of NDP, Provincial Vision 2030, District priorities, Local Municipality Priorities

2.6 STATE OF THE NATION ADDRESS BY THE PRESIDENT
HIGHLIGHTS OF THE STATE OF NATION ADDRESS

Just three years ago, our country was devastated by the worst global pandemic in living memory. Thousands of lives were lost, companies closed, jobs were lost. COVID 19 did not browbeat us into submission or disillusionment. Working together, we overcame that crisis, and we have started to recover. Today our economy is larger than it was before the pandemic. Between the third quarters of 2021 and 2022, around one and a half million new jobs were created in our economy. Our country has, for many months, endured a debilitating electricity shortage that has caused immense damage to our economy. And for two years before that, our society was devastated by the COVID-19 pandemic that caused great loss of life and much hardship. The pandemic worsened a situation of deep unemployment, as the country lost 2 million jobs. The pandemic negatively affected livelihoods and increased poverty. In July 2021, we experienced the worst public violence and destruction in the history of our democracy, causing over 300 deaths. Last year, parts of the Eastern Cape, KwaZulu-Natal and Northwest were struck by catastrophic flooding that caused extensive loss of life, the destruction of homes and damage to infrastructure. And now, persistent load shedding is impeding our recovery from the effects of these events. We know that without a reliable supply of electricity, businesses cannot grow, assembly lines cannot run, crops cannot be irrigated, and basic services are interrupted. Load shedding means that households and supermarkets are unable to keep food fresh, water supply is often disrupted, traffic lights do not work, streets are not lit at night. 3 Without a reliable supply of electricity our efforts to grow an inclusive economy that creates jobs and reduces poverty will not succeed. The people of South Africa want action, they want solutions, and they want government to work for them. They simply want to know when a problem like load shedding will be brought to an end. We are therefore focused on those actions that will make a meaningful difference now, that will enable real progress within the next year and that will lay a foundation for a sustained recovery into the future. It is about showing a way out of these crises. This evening, we will give an account of our progress in implementing the commitments we made in last year's State of the Nation Address. Over the course of the last year, we have laid a firm foundation based on the commitments we made for faster growth through our investment drive, economic reforms, public employment programmes and an expanding infrastructure programme. What is clear from our experience of the last few years – indeed from our history as a democracy – is that we are not a people easily resigned to our fate. When we faced the greatest challenge of apartheid, we did not submit to the oppression that the apartheid regime imposed on our people. 4 We stood firm and engaged in a struggle, hopeful that our cause would triumph. And it did. Against all odds we were able to

defeat the apartheid system. We can and we will change the circumstances in which we find ourselves today. We are both able and determined to overcome these difficulties and place our economy on a firm path to recovery. Our most immediate priority is to restore energy security. We are in the grip of a profound energy crisis, the seeds of which were planted many years ago. We cannot undo the mistakes that were made in the past, the capacity that was not built, the damage that was done to our power plants due to a lack of maintenance, or the effects of state capture on our institutions. What we can do is to fix the problem today, to keep the lights on tomorrow and for generations to come. In July last year, I announced a clear action plan to address the energy crisis. This was to address the electricity shortfall of 4,000 to 6,000 MW. The plan outlined five key interventions: First, fix Eskom's coal-fired power stations and improve the availability of existing supply. Second, enable and accelerate private investment in generation capacity. Three, accelerate procurement of new capacity from renewables, gas and battery storage. Four, unleash businesses and households to invest in rooftop solar. Five, fundamentally transform the electricity sector to achieve long-term energy security. Experts agree that this plan is the most realistic route to end load shedding. During the last six months, we have made important progress in implementing the plan. We have taken steps to improve the performance of Eskom's existing power stations so that the coal-fired power stations that provide 80 per cent of our electricity produce the amount of electricity for which they were designed. Under its new board, Eskom is deploying people and resources to improve the reliability of the six power stations that have contributed the most to load shedding. Eskom is urgently fast-tracking construction of a temporary solution to bring back three units at Kusile power station following the collapse of a chimney stack last year, whilst simultaneously repairing the permanent structure. We are rebuilding the skills that have been lost and have already recruited skilled personnel at senior levels to be deployed at underperforming power stations. 5 The Engineering Council of South Africa has offered to give as much assistance as required by deploying engineers to work with the management teams at power stations. We have deep skills and expertise right here in South Africa – we just need to use them. National Treasury is finalising a solution to Eskom's R400 billion debt burden in a manner that is equitable and fair to all stakeholders, which will enable the utility to make necessary investments in maintenance and transmission. Government will support Eskom to secure additional funding to purchase diesel for the rest of the financial year. This should reduce the severity of load shedding as Eskom will be able to use its diesel-run plants when the system is under strain. Eskom has launched a programme to buy excess power from private generators and has already secured 300 MW from our neighbouring countries. The South African Police Service has established a dedicated team with senior leadership to deal with the pervasive corruption and theft at several power stations that has contributed to the poor performance of these stations. Intelligence-driven operations at Eskom-related sites have so far resulted in 43 arrests. As part of the broader reform process, the restructuring of Eskom that we previously announced is proceeding and the National Transmission Company will be soon operational with an independent board. Later this year, we will table the Electricity Regulation Amendment Bill to transform the energy sector and establish a competitive electricity market. As indicated in July last year, and with a view to addressing the load shedding crisis, we are going to proceed with the rollout of rooftop solar panels. In his Budget Speech, the Minister of Finance will outline how households will be assisted and how businesses will be able to benefit from a tax incentive. National Treasury is working on adjustments to the bounce-back loan scheme to help small businesses invest in solar equipment, and to allow banks and development finance institutions to borrow directly from the scheme to facilitate the leasing of solar panels to their customers. One of the potent reforms we have embarked upon is to allow private developers to generate electricity. There are now more than 100 projects, which are expected to provide over 9,000 MW of new capacity over time. A number of companies that have participated in the renewable energy programme will soon enter construction and deliver a total of 2,800 MW of new capacity. Eskom will procure emergency power that can be deployed within six months to close the immediate gap. We are investing in new transmission lines and substations, especially in areas such as the Eastern Cape, Northern Cape and Western Cape. All of these

measures will result in a massive increase in power to the grid over the next 12 to 18 months and beyond. 6 This power will be in line with our diverse mix of energy sources, including our current coalfired power stations, solar, wind, gas, nuclear, hydro and battery storage. To fully implement this plan, we need strong central coordination and decisive action. In a time of crisis, we need a single point of command and a single line of march. Just as we address the cause of the crisis, we also need to address its impact. We are therefore declaring a national state of disaster to respond to the electricity crisis and its effects. To deal more effectively and urgently with the challenges that confront us, I will appoint a Minister of Electricity in the Presidency to assume full responsibility for overseeing all aspects of the electricity crisis response, including the work of the National Energy Crisis Committee. The Minister will focus full-time and work with the Eskom board and management on ending load shedding and ensuring that the Energy Action Plan is implemented without delay. This year, we will finalise amendments to the Businesses Act to reduce regulatory impediments for SMMEs and co-operatives and make it easier for entrepreneurs to start businesses. Through the Small Enterprise Finance Agency – SEFA – we plan to provide R1.4 billion in financing to over 90,000 entrepreneurs. Government in partnership with the SA SME Fund is working to establish a R10 billion fund to support SMME growth. Government is looking at the possibility of providing R2.5 billion for the fund and for the balance of R7.5 billion to be raised from the private sector.

2.7 STATE OF THE PROVINCE ADDRESS BY THE PREMIER

To sustain the momentum on economic growth and job creation we need more investors to locate in our province. We therefore aim to use economic diplomacy as an instrument to attract foreign investors. It is our belief that through pursuing international partnerships we would be able to attract more foreign direct investors that would create jobs for our people. In the next few weeks, I will be leading a team to meet the Secretary General of the African Continental Free Trade Area (AfCFTA), Mr Wanele Mene in Accra, Ghana. The purpose of our visit is to engage the Secretary General on the opportunities that we could exploit in the continent. We will also visit Tunisia and Egypt to conclude agreements that will facilitate more investments to the provincial economy, particularly in the rural districts to give our people a better life. We must modernise our production systems speedily because the European Union parliament passed a resolution to ban the sale and purchase of diesel and petrol vehicles in their market by 2035. That resolution has consequences for us because the EU is the biggest market for our automotive products. I have tasked the Automotive Industry Development Centre - EC (AIDC-EC) to work with the private sector to implement projects that would prepare us better for the transition to Electric Vehicles. Key among these projects is the installation of public electric vehicle charging stations in all key routes, enhancement of electric vehicle skills and promotion of renewable energy projects to sustain demands of the auto sector. These are projects of the future.

Honourable Speaker, despite the odds we faced on the economic front, our two operational Special Economic Zones continue to be our beacon of hope and our centres of excellence. In the last few months, the ELIDZ has attracted R535 million investment while the Coega SEZ has received corresponding investment value pledges of R557,7 million. Manufactures in the ELIDZ created an additional 1200 jobs last year. The development of infrastructure at the Wild Coast Industrial Park in Mthatha is progressing well. Focus is now on bulk infrastructure. Our work on revitalising industrial parks is continuing. Fort Jackson, Vulindlela and Komani have already secured investors. In Dimbaza we have completed roads and bulk services and the electrical network has been upgraded. We have further injected R35.2 million to upgrade the wastewater treatment plant. Similarly, we are also investing R14.5 million to refurbish 10 sites in Fort Jackson Industrial Park and R10.8 million for similar work at Butterworth Industrial Park. ɔ Madam Speaker, the retail sector has been a formidable partner in bringing retail services closer to the people. Not only that, but the sector is also creating large scale employment. Last year we opened the doors of the R500 million new Boardwalk Mall in Gqeberha. The development created more than 1,300 jobs during construction and over 1000 permanent jobs.

The cherry on top is that 80% of work on site was completed by local subcontractors using local labour. We are having ongoing conversations with the retail sector to scale up sourcing of goods such as vegetables from local farmers. To make this possible, government is assisting local farmers to massify production to meet the demands of the retail sector in terms of quantity and quality. Agriculture Honourable Members, agriculture is a sector where we have a comparative advantage. We want to increase the contribution of the sector to the GDP and create employment opportunities for our people. Ever since I was introduced to the Magwa Tea product, I have not drunk another tea brand. Let us all buy locally produced products. Magwa has entered into a partnership agreement with SAPPI to sell timber and revitalize forestry plantations within the estate. This is another significant investment which presents an opportunity to accelerate the development of a forestry plantation. Magwa Tea is indeed a story of good progress. Aquaculture is an agricultural sector we are focusing on to exploit the vast oceans, estuaries, and rivers that abundant with marine life. This sector is still ´ in its infancy in the country with an estimated production of less than 10 000 tons per year, while Egypt which leads the rest of the continent boasts of nearly 1,6 million tons of production per year. We are engaging our partners in Egypt both from a technical and funding modality point view. The target for this investment is Mbashe, Coega, and ELIDZs. In the State of the Province Address of 2022, we committed to contribute inputs that would streamline regulatory processes to enable the development of the Cannabis and Hemp sector. We did that. There are 91 hemp cultivation licenses that the Department of Agriculture, Land Reform and Rural Development issued to Eastern Cape small holder farmers. That is the highest number of permits issued in the country. This shows that people really want to get involved in cannabis and hemp cultivation. Fellow citizens of the Eastern Cape this year marks the 110 years of the enactment of the abhorrent and notorious Land Act of 1913. Tourism Fellow citizens, we have a gem in this province that is unmatched from a tourism point of view. Please take time to visit the tourism sites of our province on weekends and during holidays. It gives me great pleasure to inform you that from January to December 2022, 5.7 million domestic tourists visited the Eastern Cape.

SMME Support Madam Speaker, research attests that a thriving SMME sector is key for job creation and economic growth. Initiatives supporting SMME access to finance and markets, as well as interventions that leverage the public sector spend for support SMMEs remain a priority for the province. In this regard, the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) working with the Eastern Cape Development Corporation (ECDC) are upscaling the implementation of SMME support. We are working with other partners in the development finance to upscale support for SMMEs. The Seda technology Programme through its incubation unit supports 14 incubators in Eastern Cape to the value of R29.8 million. Youth Development Honourable Members, we all agree that we need to scale up on our youth development interventions. The number of young people who are Not in Education, Employment or Training (NEET) in the province is at alarming levels, requiring targeted decisive interventions. This means we must scale up skills development initiative targeting this group of young people and channel their energy in the right direction. Not all young people aspire to be entrepreneurs. We are collaborating with various Sector Education Training Authorities (SETA), private sector, national youth development agency and other role players to implement various education and skills development programmes. These include bursaries, internships, learnerships and other experiential learning opportunities.

We remain committed to ensure that youth-owned businesses continue to benefit from preferential procurement policy. All state institutions must speed up the implementation of youth responsive planning and budgeting framework so that we can improve from the current baseline of 8% to the 30% target stipulated in the national youth policy by the end of this term. As at December 2022, two hundred and three million rands (R203 million) was spent on over 3 900 youth owned Eastern Cape based businesses. Again, this year we intend to invest another R50 million to assist students in distress. This is a sign of caring government. But as a country we must seek a permanent solution to the issue of fees in higher education. I have observed that even the middleclass does not afford to pay fees in higher education. Infrastructure as a lever for economic development Honourable Speaker, our infrastructure delivery programme is a

strategic initiative to diversify investments across the province. We are relentlessly pursuing 6 Mega Infrastructure Project which are: N2 Wild Coast Highway, Mzimvubu Water Project, Eastern Cape Transnet initiatives, N2 Nodal Development, Undersea cables, and Wild Coast SEZ. One of the most critical infrastructures in any economy is the road network as it facilitates movement of people and goods. The work of transforming the Wild Coast corridor through the construction of the N2 Wild Coast Project is gaining momentum.

For the people who do not know the area I am talking about, the project is implemented to benefit two of the poorest districts in our country O.R Tambo and Alfred Nzo. Late last year, a contractor for the construction of Mthentu Bridge was introduced to the community and construction is expected to start in March this year. This programme will open further opportunities for youth employment. The construction of 19 bridges under the Welisizwe Programme is an intervention to enable mobility of the people within communities. SANDF will soon resume construction of 19 identified bridges in our Province: 8 in OR Tambo district, 6 in Alfred Nzo, 4 in Amathole, and 1 in Buffalo City Metro. We are consolidating damage caused by floods on our roads and bridges with the aim sourcing more funding from national government to rebuild our infrastructure. Our rail and port infrastructure are also receiving attention. As a province we are putting in place short, medium, and long-term interventions to manage loadshedding. We acknowledge the steps taken by Buffalo City Metro, Nelson Mandela Metro, the Business Chambers, and stakeholders in managing the impact of loadshedding. These steps are progressive in ensuring the balance between business continuity, and job sustainability. We encourage citizens to install rooftop solar panels. The Minister of Finance has said individuals who install solar panels will get a tax rebate of 25% of the cost of panels. To solve our energy crisis in the medium to long term, there are a few economic structural issues we must deal with.

The inadequate capacity of our province's electricity transmission grid remains a challenge. We are engaging ESKOM and the Department of Energy to ensure that investments to enhance the province's electricity grid are secured. As government we are exploring ways in which we can reduce the reliance of public sector institutions on the national grid. We also encourage the private ´¸ sector and individual households to invest in solar panels and other sources of energy. In the last 9 months the ELIDZ recently approved 4 new investment projects to the combined investment value of R2,57 billion. The bulk of these projects are in the renewable energy sector and are targeted for establishment in Ntabozuko. This is also an opportune time for the country to be decisive on building the Nuclear Power Plant in Tyspunt. Madam Speaker, our country is endowed in oil and gas. Two years ago, we informed this House about our intentions to position Coega and the Eastern Cape Province as a Gas Hub leveraging the discovery of natural gas in that area. Today, we report that the first Environment Authorisations which include the Mosselbay and Coega have been gazetted and are paving the way to build a 400km gas pipeline from the Mosselbay to the 1000MW Gas Power Station in Coega. Last year, we also made an undertaking that the multi-billion Hive Energy Project in the green hydrogen sector will be one of our mega catalytic projects. Today, I am pleased to report that the Green Ammonia Plant project valued at R100 billion is officially gazetted. We also welcome the announcement by the Department of Mineral Resources and Energy that legal exploration of South Africa's Shale Gas endowments can go ahead to establish its commercial viability. We support that exploration of the Shale Gas. We hope this message will resonate well with our investors and they will see we are developing a long-term plan to supply them with energy. Education Honourable Speaker, let me now turn to the work we are doing in the social needs cluster. There is no better way to start 2023 than the achievement of the matric class of 2022. Support to Local Government Madam Speaker, municipalities are the closest sphere to our people. We must make them efficient. We are supporting municipalities in distress to improve their functionality. Our support to Local Government was multi-pronged, and the Small-Town Revitalisation Programme is part of the support we offer to improve socio-economic infrastructure.

An amount of R433 million is allocated in 2021/22 MTEF to expand the programme with an addition of fourteen projects in eight more municipalities. Because of the economic spin-offs of the small towns revitalisation programme and its effect on the lives of our people in our small town, we promised to ´и expand this life changing programme to 8 more municipalities. True to

our promise, this work is being rolled out through 21 projects across these municipalities. To date, eight of these projects are more than 60% complete and seven are at completion stage. These include Installation of streets lights in Ngqamakhwe (Mnquma), installation of parameter fencing in Joubertina, Surfacing of Joubertina traffic route and road reconstruction projects in Koukamma. Having observed the slow spending on conditional grants in municipalities we have adopted a risk adjusted to approach strengthen their capability.

2.8 ALIGNMENT OF INTEGRATED DEVELOPMENT PLAN TO THE SARAH BAARTMAN IDP DISTRICT FRAMEWORK

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

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

2.9 INTEGRATED DEVELOPMENT PLAN

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

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

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

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

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

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner

- To promote social and economic development
- To promote a safe and healthy environment, and
- To encourage the involvement of communities and community organizations in the matters of Local Government

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

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

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

- Structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote social and economic development of the community, and
- Participate in the national and provincial development programmes.
- Consistent with the letter and the spirit of the Constitution of South Africa in terms of Section 154, the IDP of Koukamma Municipality is anchored on the text of cooperative governance that enjoins National and Provincial Governments to: -

- Work together to support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions
- Ensure that Organized Local Government, Municipalities and other interested persons are offered an opportunity to make representation in respect of Draft Legislation

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

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

CHAPTER THREE – SOCIO -ECONOMIC ANALYSIS

3.1 CONTEXT

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

Census 2022 was the fourth census after the advent of democracy, with the other three being conducted in 1996, 2001 and 2011. This was the first-ever digital census in South Africa. Census information was collected via a digital questionnaire, using three modes of collection: Computer-assisted Personal Interview (CAPI), where fieldworkers visited households and conducted the interview using a hand-held device; Computer-assisted Telephone Interview (CATI), where households were interviewed telephonically; and Computer-assisted Web Interview (CAWI), where the public was able to complete the questionnaire via the internet. It is generally also believed that the better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy and society

3.1.1. Demography

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.
In this section, an overview is provided of the demography of the Koukamma Local Municipality and all its neighbouring regions, Sarah Baartman District Municipality, Eastern Cape Province and South Africa as a whole.

3.1.2. Total Population

Key statistics for Kou-Kamma, including population size, age distribution, sex ratios and household indicators such as type of dwelling, access to piped water, energy used for lighting and refuse disposal are presented on this page. The indicators are presented and can be viewed graphically for three themes; population, education and household living conditions and Kou-Kamma is ranked according to its population size.

Description	2022	2011
Total population	36 487	40 663
Young children (0-14 years)	27,0%	29,7%
Working age population (15-64 years)	67,1%	65,7%
Elderly (65+ years)	5,9%	4,5%
Dependency ratio	49,0	52,1
Sex ratio	94,2	100,7
No schooling (20+ years)	3,3%	5,3%
Higher education (20+ years)	4,8%	3,7%
Number of households	9 593	11 032
Average household size	3,8	3,7
Formal dwellings	94,1%	90,6%
Flush toilets connected to sewerage	91,5%	75,4%
Weekly refuse disposal service	84,8%	64,2%
Access to piped water in the dwelling	84,2%	68,2%
Electricity for lighting	97,7%	87,1%

Source: Census 2022.

The total population of Koukamma Municipality during the 2022 Census has showing a significant decrease from the 2011. In 2022 the municipality recorded 36 487 (thirty sex thousand four hundred and eighty seven compared to 2011 whereby the population was estimated at 40 663 (forty thousand six hundred and sixty three). However, it is worth noting that there's also slight improvement in other variables as well e.g. dependency ration was higher in 2011 by 52.1 and dropped to 49.0%, coupled with reasonable increases in provision of services like electricity, access to piped water, refuse disposal service etc. It is also worth noting that significant change between the increase in the percentage of higher education as well as the decrease in no schooling.

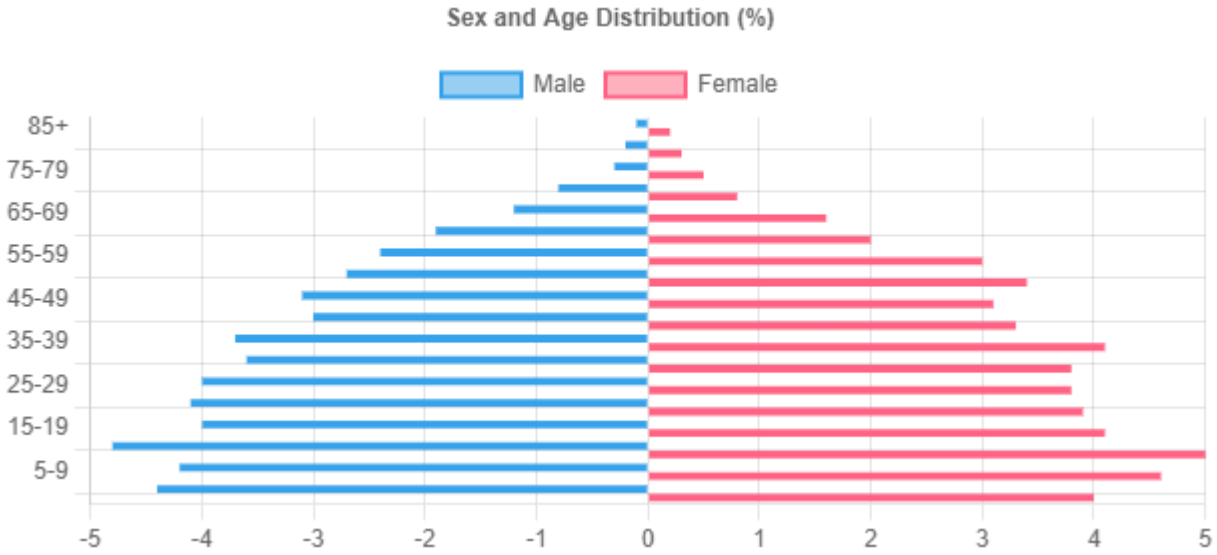
Total population - Kou-Kamma and the rest of Sarah Baartman, Census 2022.
Ranking (Municipality)

Name	Population size	Rank
Kouga	107 014	1
Dr Beyers Naude	101 001	2
Makana	97 815	3
Ndlambe	87 797	4
Sundays River Valley	53 256	5
Blue Crane Route	49 883	6
Kou-Kamma	**36 487**	**7**

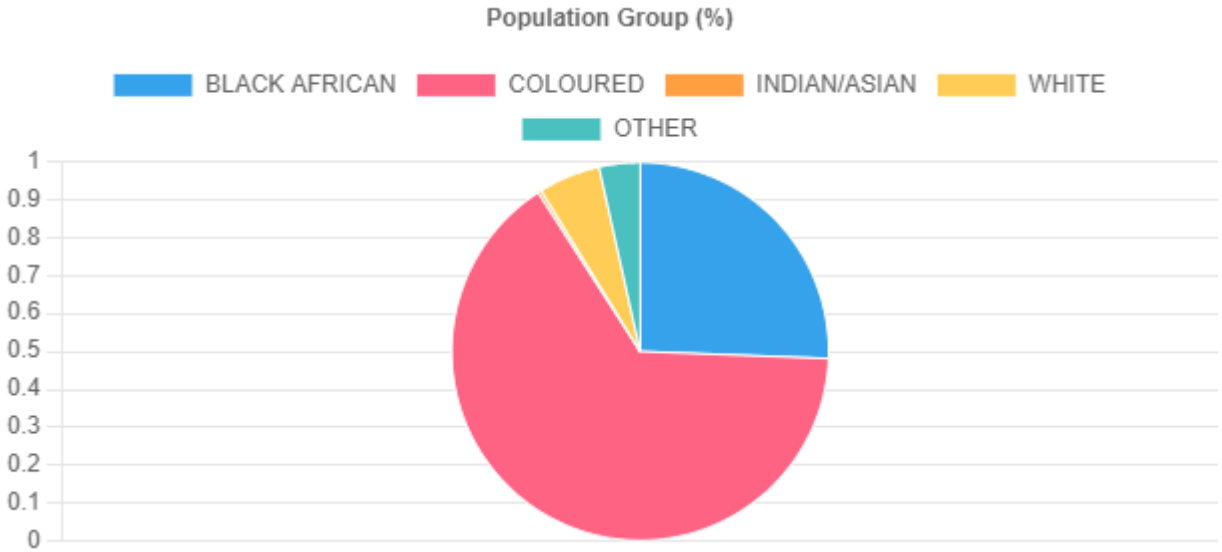
Source: Census 2022.

The ranking in terms of the size of Kou-Kamma compared to the other regions remained the same level in terms of ranking between 2011 and 2022. The municipality is ranked number seven (7) with a population of 36 487 compared to Blue Crane Route municipality with a population of 49 883 ranked at number six (6) and the ring leader, Kouga municipality that accounts for a population to the magnitude of 107 014.

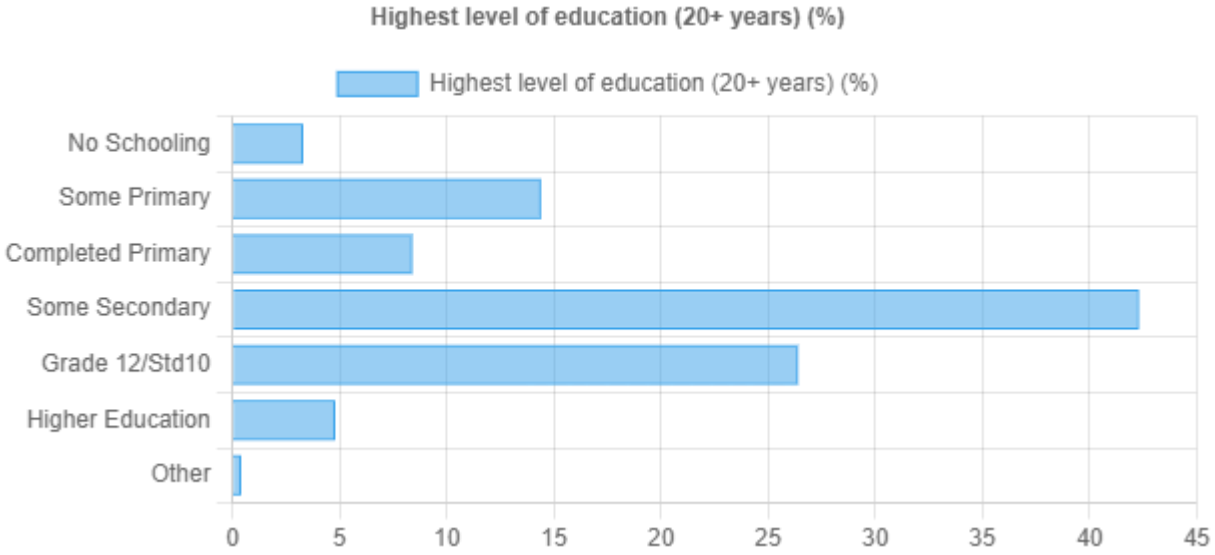
3.1.3



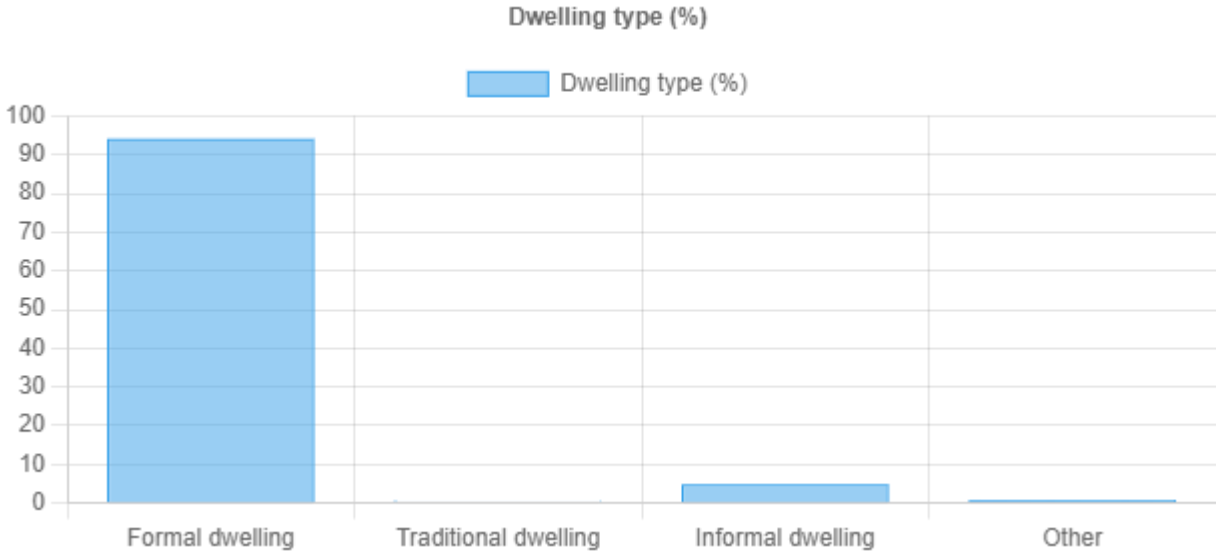
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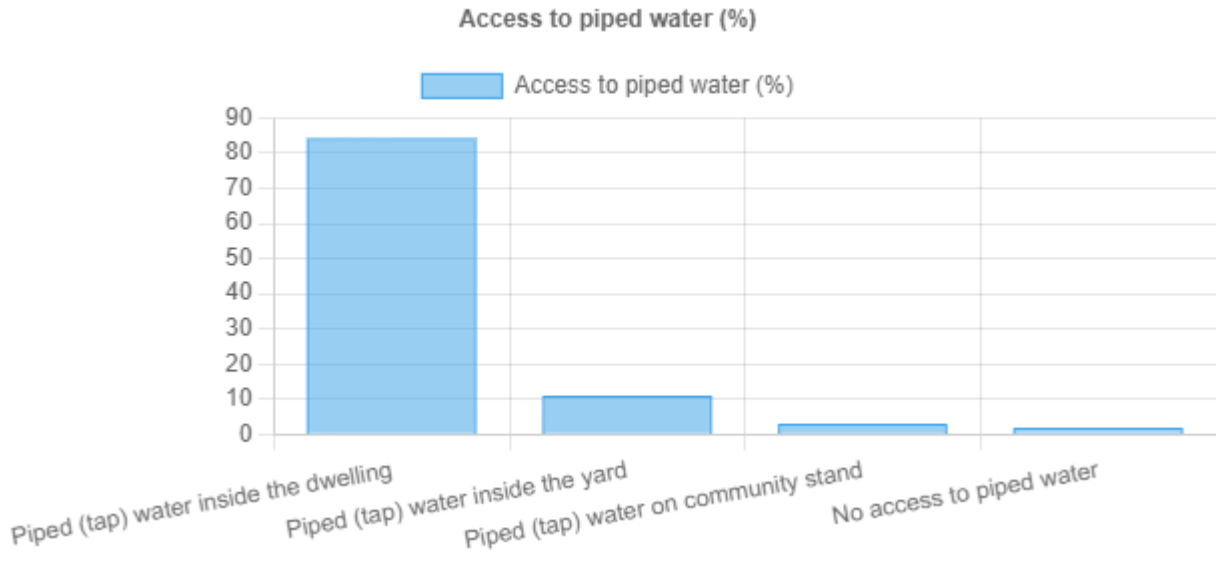
3.1.5


Highest level of education (20+ years) (%)
Highest level of education (20+ years) (%)
No Schooling
Some Primary
Completed Primary
Some Secondary
Grade 12/Std10
Higher Education
Other
0
5
10
15
20
25
30
35
40
45

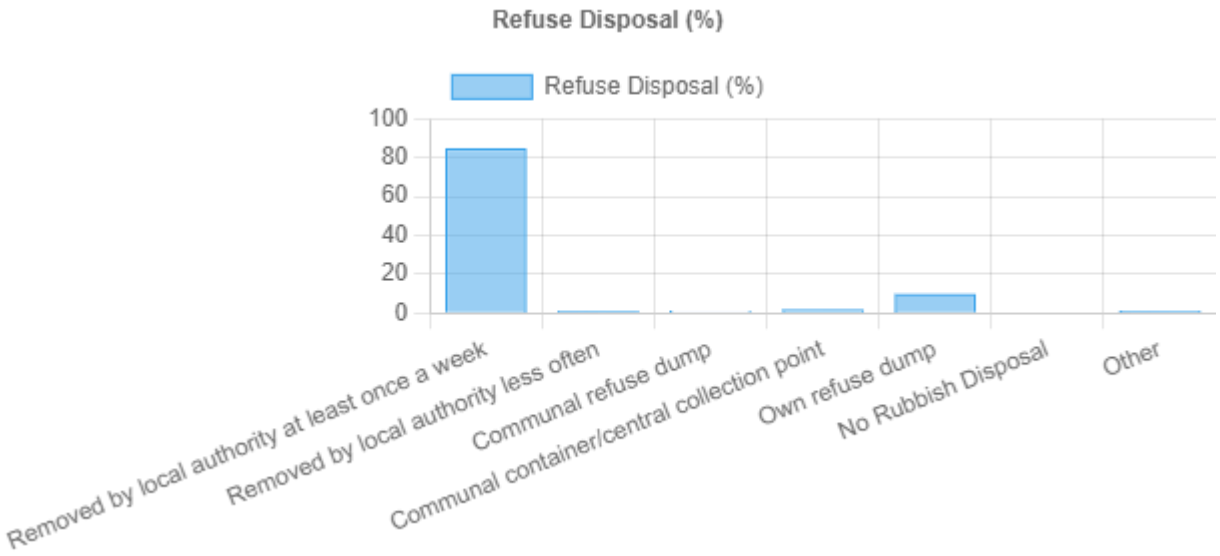
3.1.6


Dwelling type (%)
Dwelling type (%)
100
90
80
70
60
50
40
30
20
10
0
Formal dwelling
Traditional dwelling
Informal dwelling
Other

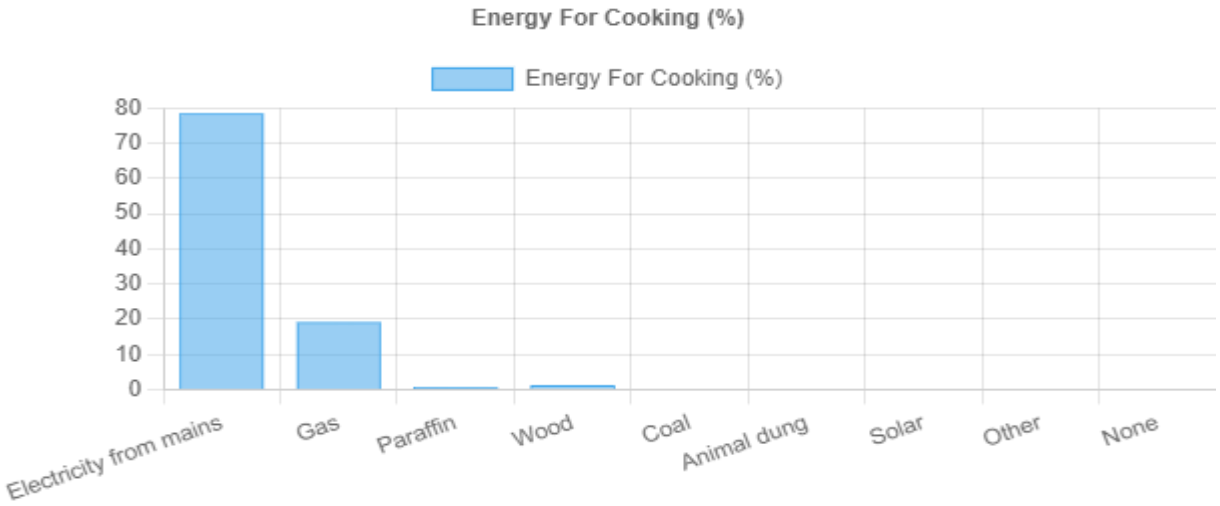
3.1.7


Access to piped water (%)
Access to piped water (%)
90
80
70
60
50
40
30
20
10
0
Piped (tap) water inside the dwelling
Piped (tap) water inside the yard
Piped (tap) water on community stand
No access to piped water

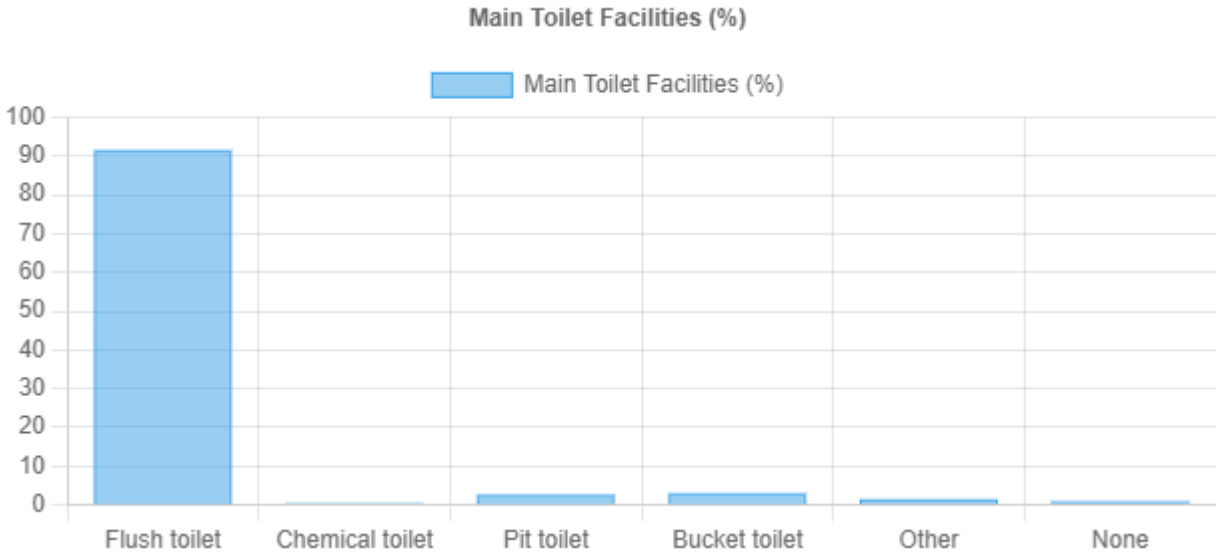
3.1.8


Refuse Disposal (%)
Refuse Disposal (%)
100
80
60
40
20
0
Removed by local authority at least once a week
Removed by local authority less often
Communal refuse dump
Communal container/central collection point
Own refuse dump
No Rubbish Disposal
Other

3.1.9


Energy For Cooking (%)
Energy For Cooking (%)
80
70
60
50
40
30
20
10
0
Electricity from mains
Gas
Paraffin
Wood
Coal
Animal dung
Solar
Other
None

3.1.10


Main Toilet Facilities (%)
Main Toilet Facilities (%)
100
90
80
70
60
50
40
30
20
10
0
Flush toilet
Chemical toilet
Pit toilet
Bucket toilet
Other
None

CHAPTER FOUR – DEVELOPMENT PRIORITIES AND PROJECTS

4.1 Pre-Determined Objectives and Priorities of the Integrated Development Plan
The municipality's long term vision over the next fifteen years, the strategic objectives and priorities will be anchored and aligned to:-
Sustainable Development Goals,
National Development Plan,
Spatial Land Use and Management Act,
Provincial Growth and Development Plan,
IDP Framework of Sarah Baartman District Municipality and
Local Government Strategic Agenda in line with Back to Basic Philosophy
However, the strategic objectives and priorities will be packaged and aligned to each and every five year term of Council of Koukamma Municipality within a 15 year vision. The primary strategic objectives with its priorities are underscored as follows:-

The municipality identified five development priorities outlined below:

4.1.1 Municipal Transformation and Institutional Development

4.1.1.1. Corporate Administration

(a) Political Governance Structure

On the 11 October 2021, the MEC for Co-operative Governance and Traditional Affairs (CoGTA), replaced item 3 of Part II of the Schedule by changing the type of the existing Plenary executive System combined with the Ward Participatory System to the Collective Executive System combined with the Ward Participatory System by issuing Government Gazette No. 45351. The MEC further replaced item 7 of Part II of the Schedule approved for the full-time status of the Mayor and the Speaker, resulting to Koukamma Local Council having twelve (12) Councillors' instead of eleven (11) Councillors'. These changes were effected effectively 26 November 2021 on the Government Gazette No 45535.
After the Local Election which was held on the 1 November 2021, in the Inaugural Council Meeting held on the 23 November 2021, the following Councillors were elected following the Municipal Structures Act, 2021 namely:

Councilors	Designation	Political Party	Other involvement
Clr. Fuzile Yakhe	Mayor	ANC	Executive Member and Portfolio Head for LED, Tourism and Finance
Clr. Dadley Maasdorp	Speaker	Independent	Ward 3 Councilor
Clr. Shanon May	Ward 5 Councilor	ANC	
Clr. Vuyani Persent	Ward 4 Councilor	ANC	Member of LLF
Clr. Nomathamsanqa Sikiwe	Ward Councilor 6	ANC	Member of the MPAC and District Representative
Clr Ronnie Campher	Ward Councilor 2	ANC	Whip of the Council
Clr Ronwell Fillis	Ward Councillor 1	ANC	Executive Member and Portfolio Head For Technical and Community Services

Clr Kerneels Smit	PR Councillor	DA	Executive Member and Portfolio Head for Corporate Services
Clr James Krige	PR Councilor	DA	District Representative
Clr Francois Strydom	PR Councilor	DA	Member of the MPAC
Clr Brendan Jantjies	PR Councilor	PA	Member of the MPAC
Clr Sharon Ferguson	PR Councilor	FFP	Member of the MPAC

Councillor Nomathamsanqa Sikiwe is the MPAC Chairperson after the resignation of Councillor Brendan Jantjies of the Patriotic Alliance on Tuesday, 15 February 2022. The Councillors representing the Employer in the Local Labour Forum (LLF) is Vuyani Persent. The Ward Committees have been established in all the wards and are fully functional.

ADMINISTRATIVE GOVERNANCE STRUCTURE

Koukamma Local Municipality's administration is made up of the Municipal Manager, Chief Financial Officer, Director: Corporate Services and the Director: Technical and Community Services. The Council had taken a Council Resolution in 2017/18 financial year to merge the two (2) service delivery directorates into one (1) directorate due to financial constraints. The Senior Management is demonstrating compliance in Employment Equity Act, in that Section 56 & 57 are made up of two (2) females and two (2) males as follows:

Name & Surname	Designation	Race	Gender	Directorate
Vacant	Municipal Manager	Vacant	Vacant	Heading Strategic Planning
Vacant	Chief Financial Officer	Vacant	Vacant	Finance
Mr. Lucas Thamsanqa Somtseu	Director: Corporate Services	African	Male	Corporate Services
Mr Mziwamadoda Qalaba	Director: Technical Services	African	Male	Technical Services
Wayne Hermanus	Director: Community Services	Coloured	Male	Community Services

Despite the fact that Koukamma Municipality is situated in Kareedouw, there are satellite offices as the area is very vast and it makes it difficult to render services to all the population in the jurisdiction of Koukamma and therefore the Council made a decision to create satellite offices to ensure that everyone in the area is benefitting from services as enshrined in the Constitution. As the municipality has been assigned responsibilities in terms of the Section 156 and 229 of the Constitution to render services to all communities within its area, mechanisms to manage the satellite offices have been developed.

In Blikkiesdorp, the municipality is rendering the fire services and law enforcement and the Chief Fire Officer is responsible to maintain the fire services and the Superintendent is maintaining the

law enforcement. In order to ensure that communities are able to receive information on time, the community halls are utilised to accommodate cashiers in Misgund, Louterwater, Nompumelelo Village and Storms River. Schedule 4 and 5 of the Constitution and Chapter 5 of the Municipal Systems Act, Section 83 (1) stipulates that the municipality has executive authority to make and administer by –laws, to control municipal parks and recreation, to control local sport facilities, to provide refuse removal, refuse dumps and solid waste disposal, to control street trading and street lighting, to provide cemeteries, funeral parlours and crematoria, provide facilities for the accommodation, care and burial of animals, control of undertakings that sell liquor to the public, licensing and control of undertakings that sell food to the public, control local amenities, markets, public places, pounds, noise pollution, municipal roads, municipal abattoirs and traffic and parking.

In relation to the powers and functions of the municipality as outlined in the above-mentioned paragraph, the municipality has designed its staff structure in accordance with the municipality's strategic objectives and the municipality's core and support functions as follows:

- Provision of basic services and infrastructure development.
- Provision of community services.
- Management of financial services.
- Render corporate support services; and
- Provision of local economic development and tourism.

Based on the above-mentioned strategic objectives, the municipality has translated these objectives into functional departments inter alia:

- Provision of basic services and infrastructure development is broken down to the following department:

  - Water and Sanitation Services
  - Fire and Disaster Services
  - Electricity Services
  - Roads and Storm Water Services
  - Project Management
  - Town Planning and Building; and
  - Housing Services

- **Provision of community services is composed of the following departments:**

  - Solid Waste and Environmental Management.
  - Refuse Collection and Cleansing of Parks
  - Sports and Recreational Facilities
  - Cemeteries
  - Public Open Spaces
  - Stray Animals
  - Libraries
  - Traffic Law Enforcement and Licensing, and
  - Security Services

- **Management of financial services consists of the following departments:**

  - Budget and Treasury Services
  - Revenue and Expenditure Services; and
  - Supply Chain Management Services

- **Render corporate support services consists of the following departments:**

  - Administration Support Services
  - Human Resource Management Services; and
  - Information, Communication and Technology

- **Provision of local economic development and Tourism consists of the following departments:**

  - Agriculture and SMME Services; and
  - Tourism

There are various planning and development programmes which were previously in the Strategic Planning Directorate but after the Council had taken a resolution to abolish the position of the Director: Strategic Planning in 2016 the programmes were reporting to the Municipal Manager, and these are:

- Integrated Development Planning (IDP)
- Performance Management System (PMS)
- Internal Audit (outsourced)
- Special Programmes Unit (SPU)
- Public Participation; and
- Communication.

4.1.1.2 Organisational Development (OD)

Koukamma Local Municipality reviewed its structure/organogram on the 16 May 2019 and approved it on the 29 May 2019. Due to the fact that some of the critical and scarce skills were not filled, it was decided that we will continue with the structure until such time that all required positions are filled. The structure is presented with filled and vacant positions as follows:

- Office of the MM: filled 9 vacant 5 = vacancy rate is 36%
- Corporate Services: filled 20 vacant 8 = vacancy rate is 29%
- Finance: filled 29 vacant 8 vacant = vacancy rate is 22%
- Technical Services: filled 50 vacant 49= vacancy rate is 49%
- Community Services: filled 58 vacant 54 = vacancy rate is 48%

The total number of filled position is one hundred and sixty-six (166) and the total vacancy is one hundred and twenty-four (124) for the 2020/21 financial year. The total turnover rate during the year 2020/21 was 4.81%.

Total Vacancy rate is 124 multiply by 100 divides by 290 is equal to 43%. With these positions filled positions outlined in the organogram, the municipality is still struggling to fill –critical and scarce skill such as:

- Town Planner
- Plumbers
- Geographical Information System (GIS)
- Mechanical Engineer
- Civil Engineers
- Internal Auditor
- ICT LAN Technician

Human Resource policies are all approved and are in the process of review including the HR Plan. The policies which are tabled to the Local Labour Forum (LLF) for review are as follows:

- Recruitment, Selection and Placement Policy
- Substance and Travelling Policy.
- Standby Allowance Policy.
- Vehicle Usage Policy.
- Retention and Attraction Policy.
- Overtime Policy.
- Essential User Scheme Policy.
- Car Allowance Policy; and
- Leave Management Policy.

A policy workshop was held on 15 and 16 May 2023. The policies are being workshopped and will be finalised by 30 June 2023 and be sent to Council for approval.

The Employment Equity Plan (EEP) is reviewed annually and submitted to the Department of Labour. The Workplace Skills Plan (WSP) and the EEP is discussed in the HRD Committee and thereafter tabled to the LLF before submission to the Department of Labour. The municipality is compliant to the Occupational Health and Safety Act as a matter of fact the Covid 19 plan was developed and submitted accordingly. Due to the working relations between employer and employee, disciplinary related are discussed in the LLF and monthly reports are submitted on progress to cases.

4.1.1.3 Information, Communication and Technology

5 Year Development of the ICT Road Map (Consolidation and new key areas of focus)
Functional ICT Steering Committee according to the approved ICT Steering Committee Charter

The following ICT policies were approved on the 29 October 2020:

- Municipal Governance of ICT policy.
- ICT Risk Management policy.
- ICT Disaster Management policy.
- ICT User Management policy.
- ICT Service Level Management policy.
- ICT Security Control policy; and'
- ICT Operating Systems Control policy.

Approval of ICT Strategy and ICT Policy

Approved Anti – corruption strategy and fraud prevention plan in January 2017

Functional, compliant Risk Management Committee and Risk Champions.

Implemented and updated Risk Register

Conducted Risk Assessment and developed operational and strategic risks.

Improved Municipal Website and updated risk management strategy.

Reviewed Disaster Recovery Plan and other ICT related policies.

Strengthening and Improving Performance of Oversight Functions
Strengthen and Improve Performance of Council Oversight Functions

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

During 2020/21 financial year, the Council decided to separate the two merged directorate which is Technical and Community Services to become individual directorates as follows:

- Director: Technical and Infrastructure
- Director: Community Services.

The Director: Community Services is still vacant and will be filled during the next financial year i.e. 2022/23. The Director: Technical Services was given the opportunity to review the directorate organogram to address challenges faced by the departments within the directorate. Technical Directorate new organogram is as follows:

- Director: Technical Services filled
- Manager: Technical Services –vacant -
- Manager: Planning & Development – filled
- 2 Technicians –reporting to Manager Technical Services vacant, Water Quality Technician – filled and Senior Electrician - vacant.
- Town Planner vacant reporting to the Manager: Planning and Development and Technician – filled.

The other positions are as they were in the previous organogram. Due to the fact that most critical and scarce skills are not filled, the organogram was approved as is with only the changes effected by the Director :Technical Services.

4.1.2 Provision of Basic Services
Water Services

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

Sanitation Services

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

Electrification Services

(i) Installation of Bulk-Electrical Infrastructure Network
Installation of bulk electrical infrastructure network in Kareedouw
Application for funds for the bulk electrical infrastructure network

(ii) Electrification of Low-Cost Houses
A number of low-cost houses Hermanneskraal and Koomansbos

(iii) Installation of Street Lights and High-Mast
(iv) Installation of Geysers to Low-Cost Houses
Application for Funds to the Department of Energy
Installation of Geysers to the Low-Cost Houses in Koukamma

(d) Road Infrastructure Network and Storm-Water Drainage Services
Municipal Internal Streets (Paving, Surfacing and Graveling)

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

(ii) Provincial Roads
Upgrade of Langkloof Route (R62)
Upgrade of Clarkson-Humansdorp Route (R102)
Upgrade of Bloukrans Route (R102)

(e) Human Settlement Services
Destitute Houses
Building of Low-Cost Houses in Koomansbos
Building of Low-Cost Houses in Gri-Qua Rust
Building of Low-Cost Houses in
Building of Low-Cost Houses in

(ii) Rectification Houses
(iii) New Housing Projects (Green–Fields, Social Houses,)
(f) Five (05) Year Plan on Environmental Health Services
Review and Development of Integrated Waste Management System
Licensing of Landfill Sites (Rehabilitation, Management and Maintenance of Land-Fill Sites and Establishment of Transfer Stations)

Name of Site	Status of landfill site
1.Loutewater	Licenced, in its full capacity and closed
2.Twee Rivier	Licenced, in its full capacity and closed
3.Joubertina	Unlicenced, In use but not complaint
4.Clarkson	Licenced, in its full capacity and closed
5.Kareedouw	Licenced, in its full capacity and closed
6.Coldstream	Licenced, in use but not complaint
7.Woodlands	Licenced, in use but not complaint
8.Drie Krone	Unlicenced in use but not complaint for garden refuse

Curbing of Illegal Dumping Sites and Driving Clean Settlement Campaign
Five (05) Year Plan on Integrated Coastal Management Plan
Review and develop a 5 Year ICMP
Drive Working for Coast Campaign (Side-Walk Cleaning, Removal of Alien Vegetation)

Five (05) Year Plan on Integrated Recreational Facility Services
(i) Upgrade and Construction of Cemeteries
Establishment and Management of New Cemeteries
Upgrading of Existing Cemeteries

(ii) Sport-Fields Development Services
Upgrading of Sport-Field in Clarkson
Upgrade of Sport-Field in Krakeel
Upgrade of Sport-Field in Misgund

(iii) Multi-Purpose Community Centre and Community Halls

Upgrading of Community Halls
Construction of a New MPCC

(iv) Library Services

Upgrading of Library in Clarkson
Construction of Library in Kareedouw

Promotion of Local Economic Development

(a) Review and Development of LED Strategy

Local Economic Development (LED) is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area.
Koukamma Municipality in pursuit of achieving the development of a pragmatic LED Strategy commits to:
Expedite the establishment and active participation of a local Business Development Forum and ensures that this structure plays a meaningful role in the decision making processes on Local Economic Development initiatives as well as the reviewal of the economic development strategies of the municipality in line with the Local Economic Development Theory and Practice.
Facilitate the finalization of the LED Strategy and table to council for adoption.
Establish meaningful partnerships with relevant sector departments and government agencies to source funding and soft infrastructure to ensure the implementation of Catalytic Business Ventures in pursuit of realizing economic stability within the municipal area. Ensure the participation and mainstreaming of PDI’s in the Tourism Industry.

Major Economic Projects

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

	Irrigation Scheme in Guava Juice	the establishment of a communal cooperative. 2) Facilitate the registration and development of a business plan 3) Assist with the sourcing of funds for the establishment of the irrigation scheme in Guava Juice		- Operational Irrigation Scheme		
Rock Art Centre	Monitoring and evaluation of the finalisation of the Rock Art Centre	Establish a Project Steering Committee to monitor and report on progress on the completion of the Rock Art Project	Existence of Project Steering Committee Service Provider appointed Stakeholder engagements conducted.	- Rock Art Centre constructed and functional.	Dpt. Tourism	2018 - 2019
Huisklip Nature Reserve	Monitoring and evaluation of the development of Tourism Activity in the Huisklip Nature Reserve	Establish Partnership with Private business to develop a Management Plan and tourism activity in the Nature Reserve	Conduct Stakeholder engagements. Establish and register cooperative. Conduct trainings for tour guides. Identify tourism attractions and excursions.	Huisklip Management Agreement signed and endorsed by council. Registered cooperative Tourism related ventures established.	Department of Tourism.	2018 - 2020

Furniture Factory	Establish relations with stakeholders of the Furniture Factory to assist in the process of sourcing funding	Ensure that the Stakeholders of the Furniture Factory are business compliant	Assist with the 1) registration of the business 2) assist with the development of a business plan 3) assist with the sourcing of funds	- Operational Furniture Factory. - 100 job opportunities created.	Cennergi / DTI	2018 - 2020
Brick and Paving Factory	Establish relations with stakeholders of the Brick and Paving Factory to assist in the process of sourcing funding	Ensure that the Stakeholders of the Brick and Paving Factory are business compliant	Assist with the: 1) registration of the business 2) development of a business plan 3) sourcing of funds	- Site established - Equipment and material delivered - 20 job opportunities created	Cennergi / DTI	2018 – 2019
EPWP	Implementation of the EPWP program	Job creation through the EPWP programme	Recruitment of EPWP Participants Signed contracts. Grant Agreement for the EPWP Integrated Grant to Municipalities signed.	40 EPWP Participants appointed	Dpt. Public Works	2018 – 2019
CWP	Monitor the implementation of the CWP program	Monitor implementation of the CWP program through conducting LRC meetings	Facilitate the establishment of the LRC. Recruitment of Participants	- Recruitment and approval of participants - Completion of useful work in communities.	Dpt. COGTA	2018 - 2021

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

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

CHAPTER FIVE:
5.1 MSCOA PROJECT REGISTER

2024			
Department	**Project**	**Approved Budget 2024/25**	**Funding**
SEWERAGE & SANITATION SER	Sewer truck	1 650 000,00	Fund:Capital:Transfer from Operational Revenue
SEWERAGE & SANITATION SER	Replacement of Smallbore Sewer System to Full Waterborne Sewer System-Clarkson	1 879 410,70	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Infrastructure Grant
ROADS & STORMWATER	Upgrading of Mountain View Internal Gravel Roads in Koukamma LM	256 258,04	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Infrastructure Grant
VEHICLE LICENCING & TESTIN	Grant:Small Town Retalisation	6 800 000,00	Fund:Capital:Transfers and Subsidies:Monetary Allocations:Provincial Government:Eastern Cape:Infrastructure:OTP
WATER DISRTIBUTION SERVIC	Joubertina water treatment works refurblishment	5 142 346,15	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Water Services Infrastructure Grant
WATER DISRTIBUTION SERVIC	Louterwater water conservation and demand management	7 607 653,85	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Water Services Infrastructure Grant
ELECTRICITY SERVICES	88/11kV Kareedouw network upgrade (pre-eng)	1 406 750,00	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Integrated National Electrification Programme Grant
SEWERAGE & SANITATION SER	Fencing of nompumelelo village & misgund wastewater treatment works	8 311 925,25	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Infrastructure Grant
SEWERAGE & SANITATION SER	Upgrading of bulk sewers, replacing of small-bore sanitation system with full waterborne system at woodlands	2 034 828,34	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Infrastructure Grant
ELECTRICITY SERVICES	Electrification of Krakeel phase 2	1 633 700,00	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Integrated National Electrification Programme Grant
ELECTRICITY SERVICES	Electrification of Louterwater phase 3	2 452 250,00	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Integrated National Electrification Programme Grant
		39 175 122,34	
		1 650 000,00	Fund:Capital:Transfer from Operational Revenue
		12 482 422,34	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Infrastructure Grant
		6 800 000,00	Fund:Capital:Transfers and Subsidies:Monetary Allocations:Provincial Government:Eastern Cape:Infrastructure:OTP
		12 750 000,00	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Water Services Infrastructure Grant
		5 492 700,00	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Integrated National Electrification Programme Grant
		39 175 122,34	

5.2 BUDGETED PROJECT LIST

WARD 1

Project Name	Ward	Settlement	Budget	Funding	Responsible
Electrification (Phase 2)	1	Krakeel	R1 633 700,00	INEP	Technical Services
Wastewater treatment works fencing	1	Misgund	R 8 311 925,25 (for wards 1 &6)	MIG	Technical Services

WARD 2

Project Name	Ward	Settlement	Budget	Funding	Responsible
Construction of new drivers testing station	2	Joubertina	R 6 800 000,00	OTP	Technical Services
Refurbishment of water treatment works	2	Joubertina	R 5 142 346,15	WSIG	Technical Services
Upgrading of water treatment works	2	Louterwater	R 7 607 653,85	WSIG	Technical Services

Electrification of Informal Settlement (Phase 3)	**2**	**Louterwater**	**R2 452 250,00**	**INEP**	**Technical Services**
Installation of 57 Pour Flush Toilets (smarty town)	**2**	**Louterwater**		**HDA**	**Technical Services**

WARD 3

Project Name	Ward	Settlement	Budget	Funding	Responsible
Construction of Highmast x 1	**3**	**Ravinia**	**R 6 000 000,00 (for all wards)**	**OTP**	**Technical Services**

WARD 4

Project Name	Ward	Settlement	Budget	Funding	Responsible
Upgrading of internal gravel roads Phase 2 (Mountain View)	4	Kareedouw	R 256 258,04	MIG	Technical Services
Network Upgrade	4	Kareedouw	R 1 406 750,00	INEP	Technical Services
Construction of Highmast x 1	4	Kareedouw	R 6 000 000,00 (for all wards)	OTP	Technical Services

WARD 5

Project Name	Ward	Settlement	Budget	Funding	Responsible
Replacement Of Smallbore Sewer System To Full Waterborne System-Clarkson	5	Clarkson	R 1 879 410,70	MIG	Technical Services
Construction of Highmast x 1	5	Clarkson	R 6 000 000,00 (for all wards)	OTP	Technical Services
Development of boreholes in Hermanuskraal and Eersterivier	5	Hermanuskraal & Eersterivier			Technical Services

Replacement Of Smallbore Sewer System To Full Waterborne System-Clarkson	5	Woodlands	R 2 034 828,34	MIG	Technical Services
Construction of houses (66)	5	Koomansbos		Human Settlements	Technical Services

WARD 6

Project Name	Ward	Settlement	Budget	Funding	Responsible
Construction of Highmast x 1	6	Coldstream	R 6 000 000,00 (for all wards)	OTP	Technical Services
Construction of houses (48)	6	Stormsriver		Human Settlements	Technical Services
Waterwater Treatment works fencing	6	Nompumelelo Village	R 8 311 925,25 (for wards 1 &6)	MIG	Technical Services

SANRAL PROJECTS

Project Description	Budget
R62 Section between WC/EC Border and Louterwater	R200 000 000
Section between Louterwater and Joubertina	R90 000 000
Section between Joubertina and Kareedouw	R220 000 000

Maintenance between Bloukrans River Bridge and Stormsriver Village	**R80 000 000**
Maintenance between Stormsriver Village and Wittelsbos	**R50 000 000**

5.3 PROJECTS REGISTER: MSCOA AND SDBIP ALIGNMENT

KOUKAMMA MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

IDP REF	SDG's Link	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	BUDGET	FUNDING	QUARTERLY TARGETS			
									QUARTER 1 (Jul - Sept)	QUARTER 2 (Oct - Dec)	QUARTER 3 (Jan - Mar)	QUARTER 4 (Apr - May)
KPA 1: Municipal Transformation and Institutional Development												
MT01/2024		9/405-195-2182	Improve Employee Wellness through conducting a number of wellness programmes	Implementation of employee wellness programmes	Conduct a number of Employee Wellness programmes in the 2024/25 FY	4 Wellness Programmes	R 50 000	Operational	1 of 4 wellness programmes	2 of 4 wellness programmes	3 of 4 wellness programmes	4 of 4 wellness programmes
MT02/2024	GOAL 5 - Education for all	9/405-175-2175	Councillor development for councillors	Facilitation of skills development and training of Councillors	Facilitate a number of Training Programmes for Councillors for the 2024/25 FY	Facilitate 3 Training Programmes for Councillors	R 200 000	Operational	Development and approval of the Council training Plan	1 of 3 training programmes	2 of 3 training programmes	3 of 3 training programmes

MT03/2024	GOAL 5 - Education for all	9/405-195-2172	Employee Development Programmes	Implementation of the Skills Development Plan	Facilitate a number of training programmes for Employees for the 2024/25 FY	Facilitate 3 Training programmes for employees	R 600 000	Operational	Development and approval of the Employee Training Plan	1 of 3 training programmes	2 of 3 training programmes	3 of 3 training programmes
MT04/2024			Effective functioning of Statutory Committees for the 2024/25 Financial Year	Improve oversight function through the Council	Conduct a number of Council Meetings in the 2024/25 FY	4 Ordinary Council Meetings	Operational	Operational	1 of 4 Ordinary Council meetings	2 of 4 Ordinary Council meetings	3 of 4 Ordinary Council meeting	4 of 4 Ordinary Council meeting
MT05/2024					Update and submit a Council Resolution Register	4 Updated Council Resolution Registers submitted to Council	Operational	Operational	1 of 4 Updated Council Resolution Registers submitted to Council	2 of 4 Updated Council Resolution Registers submitted to Council	3 of 4 Updated Council Resolution Registers submitted to Council	4 of 4 Updated Council Resolution Registers submitted to Council
MT06/2024				Improve oversight function through the Executive Committee	Conduct a number of Executive Committee Meetings in the 2024/25 FY	4 Ordinary Executive Committee meetings	Operational	Operational	1 of 4 Ordinary Executive Committee meetings	2 of 4 Ordinary Executive Committee meetings	3 of 4 Ordinary Executive Committee meetings	4 of 4 Ordinary Executive Committee meetings
MT07/2024				Effective functioning of Standing Committees for the 2024/25 Financial Year	Conduct a number of Standing Committee Meetings in the 2024/25 FY	20 Ordinary Standing Committee meetings per financial year	Operational	Operational	5 of 20 Ordinary Standing Committees held	10 of 20 Ordinary Standing Committees held	15 of 20 Ordinary Standing Committees held	20 of 20 Ordinary Standing Committees held

MT08/2024			Improved management and accountability	Ensure effective management and accountability by conducting monthly management meetings	Facilitate a number of Management Committee meetings	4 Ordinary Management Committee meetings held	Operational	Operational	1 of 4 Ordinary Management Committee meetings held	2 of 4 Ordinary Management Committee meetings held	3 of 4 Ordinary Management Committee meetings held	4 of 4 Ordinary Management Committee meetings held
MT09/2024			Implementation of the Occupational Health and Safety Act	Conduct regular meetings with the OHS Committee	Conduct a number of OHS Committee meetings for 2024/25 FY	4 OHS Committee Meetings 2) Conduct 1 OHS Training to Committee members	Operational	Operational	1of 4 OHS Committee Meeting	2 of 4 OHS Committee Meeting 2) Conduct 1 OHS Training session to OHS Committee Members	3 of 4 OHS Committee Meeting	4 of 4 OHS Committee Meeting
MT10/2024			Implementation of the Employment Equity Act	Ensure the submission and approval of a credible EE plan	Approval of an organisational EE Plan	Approval and implementation of EE Plan targets	Operational	Operational	Quarterly Employment Equity target reviewal through the HRD Committee	Quarterly Employment Equity target reviewal through the HRD Committee	Submission of the EE Report to Labour	Quarterly Employment Equity target reviewal through the HRD Committee
MT11/2024			Effective functioning of the Risk Management Committee in the 2024/25 Financial Year	Improve the role of the Risk Management Committee	Conduct a number of Risk Committee Meetings	4 Risk Committee Meetings	Operational	Operational	1of 4 Risk Committee Meeting	2 of 4 Risk Committee Meeting	3 of 4 Risk Committee Meeting	4 of 4 Risk Committee Meeting

MT12/2024			Improvement of working conditions and labour peace as per the BCEA and LRA	Improve the functionality of the LLF Committee	Conduct a number of LLF meetings	4 LLF meetings	Operational	Operational	1 of 4 LLF meeting	2 of 4 LLF meeting	3 of 4 LLF meeting	4 of 4 LLF meeting
MT13/2024			Ensure the Municipality is compliant to COIDA	Liaise with the Department of Labour to ensure that the municipality is compliant in terms of COIDA	Ensure that the Municipality is compliant in terms of COIDA	Compliant to COIDA	Operational	Operational	Submission of ROE's (Return of Earnings) since 2007 to the Dept of Labour	Settlement Agreement on Outstanding Penalties	Activation and registration to COIDA	Compliant to COIDA
MT14/2024			Improve ICT governance	Implementation of the ICT Corporate Governance Framework directives for the 2024/25 FY	A number of reports on the implementation of ICT processes to the Audit Committee	4 Reports on the implementation of ICT processes to the Audit Committee	Operational	Operational	1 of 4 Reports	2 of 4 Reports	3 of 4 Reports	4 of 4 Reports
MT15/2024					Conduct a number ICT Steering Committee Meetings	4 ICT Steering Committee Meetings	Operational	Operational	1 of 4 Meetings	2 of 4 Meetings	3 of 4 Meetings	4 of 4 Meetings

MT16/2024			Provision of adequate Library Services	Installation of network connectivity and Wi-Fi at Koukamma Libraries	Installation of network connectivity and Wi-Fi at the Kareedouw Library	100% complete with the Installation of network connectivity and Wi-Fi at the Kareedouw Library	R 100 000	DSRAC	Appointment of a Service Provider	Installation of connectivity and Wi-Fi at the Kareedouw Library	100% complete with the installation of connectivity and Wi-Fi at the Kareedouw Library	Handover report on completion
MT17/2024		9/405-132-2110	Maintenance of Exterior Office Building	Painting and cleaning of the Exterior office Building	Percentage complete with painting and cleaning of the Exterior office Building	100% complete with the painting and cleaning of the Exterior office Building	R 200 000	Operational	Purchase of material and equipment for the painting and cleaning of the exterior Municipal Building	Procurement of a Service Provider	Preparation of exterior office building walls for painting	100% complete with the painting and cleaning of the Exterior Office Building
MT18/2024	GOAL 1 - Poverty Eradication GOAL 8 - Decent Work and Economic Growth	9/405-287-2114	Improve Security and Asset protection services	Implement security system to reduce losses	Improved security through the 1) Procurement of Security Services 2) enrolment of asset protection assistants under EPWP 3) Installation of Alarms, Beams and armed response	1) Procurement of Security Services 2) enrolment of asset protection assistants under EPWP 3) Installation of Alarms, Beams and armed response	R 3 000 000	Operational	Outsource 12 PSIRA registered security officers (Kareedouw / Joubertina)	Insourcing of EPWP Asset Protection Assistants	Procurement of a service provider for alarms, beams and armed response services	Installation of Security Alarms and Beams at identified sites
TS19/2024			Implementation of Chapter 4 of the Municipal Staff Regulations	Institutionalisation of a Individual Performance Management System	Conduct a number of performance assessments in the Department	1) All Departmental Performance Agreements signed off. 2)Conduct 3 quarterly performance assessments on all staff in the department	Operational	Operational	1)Performance Agreements of all filled positions in the department signed off	Performance assessment on quarter 1 conducted on all staff members in the department	Performance assessment on quarter 2 conducted on all staff members in the department	Performance assessment on quarter 3 conducted on all staff members in the department

IDP REF	SDG's Link	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	BUDGET	FUNDING	WARD	QUARTERLY TARGETS			
										QUARTER 1 (Jul - Sept)	QUARTER 2 (Oct - Dec)	QUARTER 3 (Jan - Mar)	QUARTER 4 (Apr - May)
KPA 2 - Basic Service Delivery and Infrastructure Investment (Technical Services)													
TS01/2024	GOAL 10- Open Innovation and Infrastructure	9/420-511-2834	Paving of Gravel Roads	Upgrading of Mountain View gravel roads to paved standards	Percentage complete with the paving of gravel roads in Mountain View (Phase 2)	100% complete with the paving of gravel roads in Mountain View (Phase 2)	R256 258	MIG	Ward 4	70% complete with the paving of gravel roads in Mountain View	100% complete with the paving of gravel roads in Mountain View	N/A	N/A
TS02/2024	GOAL 4 - Clean water and sanitation	9/419-510-2835	Provision of adequate sanitation services	Replacement of small bore sewer system to full waterborne system in Clarkson	Percentage of completion with the refurbishment of the Ponds, Pump Stations and Bulk Sewer lines (Phase 1)	100% Complete with the refurbishment of the Ponds, Pump Stations and Bulk Sewer lines in Clarkson (Phase 1)	R1 879 411	MIG	Ward 5	70% Complete with the refurbishment of the Ponds, Pump Stations and Bulk Sewer lines in Clarkson	100% Complete with the refurbishment of the Ponds, Pump Stations and Bulk Sewer lines in Clarkson	N/A	N/A
TS03/2025	GOAL 4 - Clean water and sanitation	9/419-562-2905	Provision of adequate sanitation services	Fencing of Misgund Wastewater Treatment Works	Percentage complete with the fencing of Misgund Wastewater Treatment Works	100% complete with the fencing of Misgund Wastewater Treatment Works	R8 311 925	MIG	Ward 1	Appointment of a Contractor	40% complete with the fencing of Misgund Wastewater Treatment Works	60% complete with the fencing of Misgund Wastewater Treatment Works	100% complete with the fencing of Misgund Wastewater Treatment Works
TS04/2024	GOAL 4 - Clean water and sanitation	9/419-562-2905	Provision of adequate sanitation services	Fencing of Nompumelelo Village Wastewater Treatment Works	Percentage complete with the fencing of Nompumelelo Village Wastewater Treatment Works	100% complete with the fencing of Nompumelelo Village Wastewater Treatment Works		MIG	Ward 6	Appointment of a Contractor	40% complete with the fencing of Nompumelelo Village Wastewater Treatment Works	60% complete with the fencing of Nompumelelo Village Wastewater Treatment Works	100% complete with the fencing of Nompumelelo Village Wastewater Treatment Works

TS05/2024	GOAL 4 - Clean water and sanitation	9/419-564-2907	Provision of adequate sanitation services	Operations and Maintenance at Joubertina Wastewater Treatment Works	Percentage complete with the operations and maintenance work at the Joubertina Wastewater Treatment Plant	100% complete with the operations and maintenance work at the Joubertina Wastewater Treatment Plant	R1 424 428	MIG	Ward 2	Practical Completion of the operations and maintenance at the Joubertina Wastewater Treatment Plant	100% Complete with the operations and maintenance at the Joubertina Wastewater Treatment Plant	N/A	N/A
TS06/2024	GOAL 4 - Clean water and sanitation	9/419-563-2906	Provision of adequate sanitation services	Upgrading of bulk sewer system and replacement of small -bore sanitation system with a full waterborne system at Woodlands (Pre - Engineering)	Final Design and Pre - Engineering Report	Final Design and Pre - Engineering Report	R2 034 828	MIG	Ward 5	Complete engineering survey	Preliminary Design and engineering report completed	Final Design and engineering report completed	N/A
TS07/2024	GOAL 4 - Clean water and sanitation	9/423-512-2457	Louterwater water conservation & demand management	Replacement of existing water pipes	Percentage complete with the Louterwater water conservation & demand management	100% complete with the Louterwater water conservation & demand management	R7 607 654	WSIG	Ward 2	Appoint a contractor. 30% complete with the Louterwater water conservation & demand management	60% complete with the Louterwater water conservation & demand management	85% complete with the Louterwater water conservation & demand management	100% complete with the Louterwater water conservation & demand management
TS08/2024	GOAL 4 - Clean water and sanitation	9/423-512-2457	Provision of adequate water services	Upgrading of the Joubertina Water Treatment Works	Percentage of completion with the upgrading of the Joubertina Water Treatment works in the 2024/25 FY	30% complete with the upgrading of the Joubertina Water Treatment works	R 5 142 346	WSIG	Ward 2	70% complete with the upgrading of the Joubertina Water Treatment works	100% complete with the upgrading of the Joubertina Water Treatment works	N/A	N/A

TS09/2024	GOAL 10-Open Innovation and Infrastructure	9/421-388-2829	Implementation of the small town revitalisation programme	Joubertina DLTC new Building	Construction of a new building for the DLTC in Joubertina in the 2023/24 FY	50% complete with the construction of the new DLTC building in Joubertina	R 14 883 655	OTP	Ward 2	70% complete with the construction of the new DLTC building in Joubertina	100% complete with the construction of the new DLTC building in Joubertina	N/A	N/A
TS10/2024		9/421-388-2829		Provision of High Mast lights in the Koukamma Area	100% complete with the installation of a high mast lights in the area by the end of Aug 2024	Percentage complete with the installation of a high mast lights in the area by the end of Aug 2025	R 5 000 000	OTP	All	100% complete with the installation of Highmast lights	N/A	N/A	N/A
TS11/2024		9/424-565-2908	Electrification of Krakeel	Electrification of a number of households in Krakeel (Phase 2)	Percentage complete with the electrification of a number of households in Krakeel (70 houses)	100% complete with the Electrification of households in Krakeel	R1 633 700	INEP	Ward 1	30% complete with the connections in Krakeel	60% complete with the connections in Krakeel	85% complete with the connections in Krakeel	100% complete with the connections in Krakeel
TS12/2024		9/424-566-2909	Electrification of Louterwater	Electrification of a number of households in Louterwater (Phase 3)	Percentage complete with the electrification of a number of households in Louterwater (105 houses)	100% complete with the Electrification of households in Louterwater	R2 452 250	INEP	Ward 2	30% complete with the connections in Louterwater	60% complete with the connections in Louterwater	85% complete with the connections in Louterwater	100% complete with the connections in Louterwater

TS13/2024		9/424-513-2063	88/11kV Kareedouw Network Upgrade (Pre-engineering)	Pre-Engineering of Kareedouw Network upgrade	Percentage complete with the feasibility report and pre-engineering for the Kareedouw Network upgrade	100% complete with the Pre-Engineering for 88/11kV Kareedouw Network Upgrade	R1 406 750	INEP	Ward 4	1) Appoint consultant. 2)30% complete with Pre-Engineering for 88/11kV Kareedouw Network Upgrade	60% complete with Pre-Engineering for 88/11kV Kareedouw Network Upgrade	85% complete with Pre-Engineering for 88/11kV Kareedouw Network Upgrade	100% complete with Pre-Engineering for 88/11kV Kareedouw Network Upgrade
TS14/2024			Implementation of Risk Adjusted Strategy 2023/24	Ensure the Expenditure on MIG inline with RAS by June 2023	Percentage expenditure on the MIG Grant by end June 2024	100% Expenditure on MIG by June 2025	Operational	Operational	All	30% expenditure on MIG grant	60% expenditure on MIG grant	85% expenditure on MIG grant	100% expenditure on MIG grant
TS15/2024			Implementation of Risk Adjusted Strategy 2023/25	Ensure the Expenditure on WSIG inline with RAS by June 2024	Percentage expenditure on the WSIG Grant by end June 2024	100% Expenditure on WSIG by June 2024	Operational	Operational	All	30% expenditure on WSIG grant	60% expenditure on WSIG grant	85% expenditure on WSIG grant	100% expenditure on WSIG grant
TS16/2024			Implementation of Chapter 4 of the Municipal Staff Regulations	Institutionalisation of a Individual Performance Management System	Conduct a number of performance assessments in the Department	1) All Departmental Performance Agreements signed off. 2)Conduct 3 quarterly performance assessments on all staff in the department	Operational	Operational	All	1)Performance Agreements of all filled positions in the department signed off	Performance assessment on quarter 1 conducted on all staff members in the department	Performance assessment on quarter 2 conducted on all staff members in the department	Performance assessment on quarter 3 conducted on all staff members in the department

IDP REF	SDG's Link	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	BUDGET	FUNDING	WARD	QUARTERLY TARGETS			
										QUARTER 1 (Jul - Sept)	QUARTER 2 (Oct - Dec)	QUARTER 3 (Jan - Mar)	QUARTER 4 (Apr -May)
KPA 2 - Basic Service Delivery and Infrastructure Investment (Community Services)													
CS01/2024			Provision of adequate Fire Services	Conduct Fire Safety Inspections for the 2024/25 FY	Conduct a number of Fire safety inspections	12 Fire Safety Inspections	Operational	Operational	All	3 of 12 Fire Safety Inspections	6 of 12 Fire Safety Inspections	9 of 12 Fire Safety Inspections	12 of 12 Fire Safety Inspections
CS02/2024				Conduct Fire Awareness Campaigns in the Koukamma Region 2024/25 FY	Conduct a number of Fire Awareness Campaigns	8 Fire Awareness Campaigns	Operational	Operational	All	2 of 8 Fire Awareness Campaigns	4 of 8 Fire Awareness Campaigns	6 of 8 Fire Awareness Campaigns	8 of 8 Fire Awareness Campaigns
CS03/2024	GOAL 15 - Life on Land GOAL 1 - Poverty Eradication	9/418-289-2596	Implementation of Waste Management Programme	Job Creation through the Waste Management programme	1) Number of jobs created through waste management programme 2) Percentage expenditure on the waste management programme	1) 41 jobs created through EPWP 2) 60% expenditure on the Waste Management Grant	R 2 000 000	Dedeat	All	60% expenditure on Waste Management Grant	100% expenditure on Waste Management Grant	N/A	N/A

CS04/2024	GOAL 15 - Life on Land GOAL 1 - Poverty Eradication GOAL 8 - Decent Work and Economic Growth	9/408-340-2065 / 2071 / 2088	Implementation of the EPWP program	Job creation through the EPWP programme	Number of jobs created through EPWP	40 jobs created through EPWP	R 1 258 000	Public Works	All	40 EPWP participants Appointed	25% Expenditure and Implementation of EPWP Programme	75% Expenditure and Implementation of EPWP Programme	100% Expenditure and Programme Complete
CS05/2024				Reporting on EPWP implementation to public Works	Submit a number of EPWP reports to Public Works	Submit 4 EPWP reports to Public Works			All	1 of 4 EPWP report submitted to Public Works	2 of 4 EPWP report submitted to Public Works	3 of 4 EPWP report submitted to Public Works	4 of 4 EPWP report submitted to Public Works
CS06/2024	GOAL 1 - Poverty Eradication		Monitor the implementation of the CWP program	Monitor implementation of the CWP program through conducting Local Reference Committee (LRC) meetings	Conduct a number of LRC meetings in the 24/25 FY	Conduct 3 LRC meetings	External Funding	COGTA	All	1)Reviewal of the SLA and 2) Approval of the Business Plan	1 of 3 LRC meetings	2 of 3 LRC meetings	3 of 3 LRC meetings
CS07/2024		9/412-132-2018	Maintenance of Community Halls	Maintenance of Community Halls in Koukamma	Maintenance on Community Halls (Stormsriver, Kagiso, Misgund, Mountain View)	Reports on maintenance work done on a number of community halls in Koukamma	R 1 000 000	Operational	Ward 1,4,6	Report on the maintenance work done on Community Halls	Report on the maintenance work done on Community Halls	Report on the maintenance work done on Community Halls	Report on the maintenance work done on Community Halls

CS08/2024			Implementation of Chapter 4 of the Municipal Staff Regulations	Institutionalisation of a Individual Performance Management System	Conduct a number of performance assessments in the Department	1) All Departmental Performance Agreements signed off. 2)Conduct 3 quarterly performance assessments on all staff in the department	Operational	Operational	All	1)Performance Agreements of all filled positions in the department signed off	Performance assessment on quarter 1 conducted on all staff members in the department	Performance assessment on quarter 2 conducted on all staff members in the department	Performance assessment on quarter 3 conducted on all staff members in the department

IDP REF	SDG's Link	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	BUDGET	FUNDING	WARD	QUARTERLY TARGETS			
										QUARTER 1 (Jul - Sept)	QUARTER 2 (Oct - Dec)	QUARTER 3 (Jan - Mar)	QUARTER 4 (Apr - May)
KPA 3 - Local Economic Development													
LED01/2024	GOAL 1 - Poverty Eradication		SMME Support programmes and entrepreneurship development	Support and development of the SMME's in Koukamma through the Business Development Forum	Conduct a number of Koukamma Business Development Forum meetings	4 Koukamma Business Development Forum meetings	Operational	Operational	All	1 of 4 Koukamma Business Development Forum meeting	2 of 4 Koukamma Business Development Forum meeting	3 of 4 Koukamma Business Development Forum meeting	4 of 4 Koukamma Business Development Forum meeting
LED02/2024	GOAL 5 - Education for all		SMME Support programmes and entrepreneurship development	Provision of training programmes for SMME Development	Number of SMME's Development programmes / Workshops	4 SMME Development Workshop	SBDM	SBDM	All	1 of 4 SMME Development Workshop	2 of 4 SMME Development Workshop	3 of 4 SMME Development Workshop	4 of 4 SMME Development Workshop

LED03/2024	N/A		Forge partnerships between local structures, public and private sectors	Functional LED Forum represented by various structures in LED	Number of LED Forum Meetings	4 LED Forum Meetings	Operational	Operational	All	1) 1 of 4 LED Forum Meeting 2) Draft SLA for LED Forums	2 of 4 LED Forum Meeting	3 of 4 LED Forum Meeting	4 of 4 LED Forum Meeting
LED04/2024	GOAL 15 - Life on Land		Farmers Association	Establishment and support of the Farmers in Koukamma through the establishment of a Farmers Association	Conduct a number of Farmers Association meetings and update the farmers association data base	1) 3 Farmers Association meetings 2) Updated Farmers Association data base	Operational	Operational	All	1 Farmers Association meetings	1 Farmers Association meetings	1 Farmers Association meetings	1) 1 Farmers Association meetings 2) Updated Farmers Association data base
LED05/2024	GOAL 5 - Education for all		Economic development and transformation through capacity building of SMMEs and Framers associations on entrepreneurship and enterprise development during 2024/25	Capacity Building of SMME's through the provision of relevant workshops	Conduct A number of Workshops for SMME's	3 Workshop for SMME's conducted	Operational	Operational	All	Training SMMEs and farmers associations targeting women, disabled and young people on entrepreneurship (business and financial management skills)	Enterprise development process -Develop business ideas -Develop business plans	Introduce business support programmes for target groups - identify mentors to equip first time business owners with knowledge and skills needed to start sustainable economic activities.	Assist with the Registration of Cooperatives, Private companies, NPO's and Trusts

LED06/2024	GOAL 15 - Life on Land		Agricultural development and value addition	Facilitation of programmes to develop and enhance agricultural activities	Facilitate a number of activities in developing and enhancing agricultural activities by assisting with 1) Development of Business Plans 2) Assist with Funding Applications 3) provide training initiatives	Provide assistance in developing and enhancing agricultural activities by assisting with 1) Development of Business Plans 2) Assist with Funding Applications 3) provide training initiatives	Operational	Operational	All	Identify land suitable for crop and livestock enterprises	Development of Draft Business Plans for Drie Kronne and Joubertina Commonage Farms	Facilitate training on processing and preservation (value addition) to beneficiaries of the Drie Kronne and Joubertina Commonage Farm	Submissions of Funding Applications
LED07/2024	GOAL 1 - Poverty Eradication		Promotion of Koukamma Tourism	Develop Koukamma Tourism in collaboration with the Koukamma Local Tourism Organisation (KLTO)	Establish working relations and support with the Koukamma Local Tourism Organisation in the 2024/25 FY	Attend, support and report on Tourism Activities and Engagements	Operational	Operational	Operational	1) Update the Tourism Database of Koukamma 2) Integrate the Langkloof Tourism into the Koukamma Local Tourism Organisation	Attend, support and report on Tourism Activities and Engagements	Attend, support and report on Tourism Activities and Engagements	Attend, support and report on Tourism Activities and Engagements

IDP REF	OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	WARD	QUARTERLY TARGETS			
						QUARTER 1 (Jul - Sept)	QUARTER 2 (Oct - Dec)	QUARTER 3 (Jan - Mar)	QUARTER 4 (Apr - May)
KPA 4 - Financial Viability and Management and Sustainability									
FV01/2024	Compliance with the MFMA and mSCOA Regulations	Implementation of the MFMA and mSCOA Circulars	mSCOA Compliant Financial System and Annual Budget	Accurate mSCOA Compliant Financial System and Annual Budget	Operational	Maintenance of Mscoa complaint general Ledger	Maintenance of Mscoa complaint general Ledger	Maintenance of Mscoa complaint general Ledger	Maintenance of Mscoa complaint general Ledger
FV02/2024	Annual Budget compiled inline with the MFMA	Compilation of the Municipal Budget	1) Submission of approved Adjustements Budget 2024/25 to PT 2) Submission of approved Final Budget to Treasury for 2025/26	Submission of Final Budget to Council and Treasury for 2025/26	Operational	Submit a budget plan linked to the IDP process plan for Council Approval	In year budget monitoring and reporting in preparation of the Adjustments budget	1) Submit approved Adjustments Budget to Provincial Treasury 2) Adoption of the draft budget 2025/26 and related policies to Council and Treasury	Adoption of the 2025/26 Final Budget to Council and submission to Treasury
FV03/2024	Improvement of the revenue collection rate for the 2024/25 Financial year	Comply with the MFMA and Municipal Property Rates Act	Ensure Increase in Revenue collection by a certain percentage	Increase revenue collection rate by 16% of baseline (baseline 54%)	Operational	Increase revenue collection rate by 4% of baseline (baseline 54%)	Increase revenue collection rate by 8% of baseline (baseline 54%)	Increase revenue collection rate by 12% of baseline (baseline 54%)	Increase revenue collection rate by 16% of baseline (baseline 54%)

FV04/2024	Improvement of the revenue collection rate for the 2024/25 Financial year	Development of a Revenue Enhancement and Debt Recovery Strategy for the 2024/25 FY	Submit a number of reports to Council on the implementation of the Revenue Enhancement and Debt Recovery Strategy 2024/25 FY	4 Reports on the implementation of the Revenue Enhancement and Debt Recovery Strategy to Council	Operational	Approval of a Final Revenue Enhancement and Debt Recovery Strategy 1) Quarterly progress report on the implementation of the Revenue Enhancement and Debt Recovery Strategy to Council	Quarterly progress report on the implementation of the Revenue Enhancement and Debt Recovery Strategy to Council	Quarterly progress report on the implementation of the Revenue Enhancement and Debt Recovery Strategy to Council	Quarterly progress report on the implementation of the Revenue Enhancement and Debt Recovery Strategy to Council
FV05/2024	To improve management of indigent to communities by 2025	By convening Indigent Steering Committee Meetings	No. of Indigent Steering Committee Meetings convened	Convene 4 Indigent Steering Committee Meetings	Operational	1 of 4 Indigent Steering Committee meeting held	2 of 4 Indigent Steering Committee meeting held	3 of 4 Indigent Steering Committee meeting held	4 of 4 Indigent Steering Committee meeting held
FV06/2024	GRAP compliant Submissions in accordance with the MFMA	Accurate Reporting in Compliance with Legislation	Submit a number of Grap compliant AFS to AG for Auditing	Grap Compliant AFS	Operational	Submit accurate GRAP compliant AFS to AG	Submit corrected GRAP compliant AFS to AG	Submit the AG report and to council for adoption	Report to Council on the implementation of the Audit Action Plan
FV07/2024			Submit a number of reports to Treasury	Submission of 4 Section 52 Reports	Operational	Submit section 52 report for Apr - June 2023/24	Submit section 52 report for Jul - Sept 2024/25	Submit section 52 report for Oct - Dec 2024/25	Submit section 52 report for Jan - Mar 2024/25
FV08/2024			Submit a number of reports to Treasury	1) Submission of 12 Section 71 Reports and 2) 1 Section 72 reports to Treasury	Operational	Submit monthly section 71 Reports (June, July, Aug,)	Submit monthly section 71 Reports (Sept, Oct, Nov)	1) Submit monthly section 71 Reports (Dec, Jan, Feb) 2) Submit section 72 reports to Council and Treasury	Submit monthly section 71 Reports (March, Apr, May)

IDP REF	OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS			
						QUARTER 1 (Jul - Sept)	QUARTER 2 (Oct - Dec)	QUARTER 3 (Jan - Mar)	QUARTER 4 (Apr - May)
KPA 5 - Good Governance and Public Participation									
GGPP01/2024	IDP Review for the 2025/26 financial year	Implementation of the Municipal Systems Act	Reviewed IDP 2025/26	Adoption of the reviewed IDP for the 2025/26 FY	Operational	Adoption of the IDP and Budget Process Plan	Conduct Situation Analysis of adopted IDP 2025/26	Draft IDP 2025/26 approved by Council	Final IDP for the 2025/26 FY approved by Council.
GGPP02/2024	Functional Ward Committees in Koukamma 2024/25	Implementation of the Municipal Systems Act	Number of Ward Committees Meetings Convened	24 Ward Committee Meetings	Operational	6 of 24 Ward Committee Meetings	12 of 24 Ward Committee Meetings	18 of 24 Ward Committee Meetings	24 of 24 Ward Committee Meetings
GGPP03/2024	Monitoring and application of Performance Management Systems	Compliance of the Performance Management Framework	Conclude a number of Performance Management Reports	Conclude and sign off 4 Performance Reviews	Operational	Coordinate the Annual Panel Performance Reviews for 2023/24	Conduct Quarter 1 Performance Review 2024/25	Conduct Quarter 2 Performance Review for 2024/25	Conduct Quarter 3 Performance Review for 2024/25
GGPP04/2024				Council approval of 4 SDBIP quarterly reports		Conclude Annual Performance Report for 2023/24 FY approved by Council	Quarter 1 SDBIP Performance Report for 2024/25 approve d by Council	Quarter 2 SDBIP Performance Report for 2024/25 approved by Council	Quarter 3 SDBIP Performance Report for 2024/25 approved by Council
GGPP05/2024	Effective functioning of MPAC in the 2024/25 Financial Year	Improved oversight role of MPAC	Conduct a number of Quarterly MPAC meetings	4 Quarterly MPAC meetings	Operational	1 of 4 MPAC meetings	2 of 4 MPAC meetings	3 of 4 MPAC meetings	4 of 4 MPAC meetings

GGPP06/2024	Effective functioning of Audit Committee in the 2024/25 Financial Year	Improved advisory role Audit Committee	Conduct a number of Audit Committee meetings	4 Audit Committee meetings		1 of 4 Audit Committee meeting	2 of 4 Audit Committee meeting	3 of 4 Audit Committee meeting	4 of 4 Audit Committee meeting
GGPP07/2024	Effective Functioning of the internal Audit 2024/25	Conduct a number of internal audits as per the Internal Audit Plan and the submission thereof to the Audit Committee	A number of internal Audit Reports submitted to the Audit Committee	4 Internal Audit Reports submitted to the Audit Committee	Operational	1 of 4 Quarterly Internal Audit Report submitted to Audit Committee	2 of 4 Quarterly Internal Audit Report submitted to Audit Committee	3 of 4 Quarterly Internal Audit Report submitted to Audit Committee	4 of 4 Quarterly Internal Audit Report submitted to Audit Committee
GGPP08/2024	Compliance to the Municipal Systems Act	Compilation of the Annual Report 2023/24	Development of the Annual Report 2023/24FY	Approved Annual Report for 2023/24 FY	Operational	Completion of the Draft Annual Report	Approval of the Draft annual report by Audit Committee and Council	Approval of the Final Annual Report by Council	Submission of the approved Annual Report to AG, Treasury and Cogta

5.3.1 CIRCULAR 88 OUTCOME INDICATORS

The use of Outcome Indicators in integrated development planning is aimed at ensuring measurability of development initiatives undertaken by various stakeholders within Koukamma Municipality. Furthermore, it ensures accountability of municipal decision-makers.

The following tables mainly include Circular 88 Outcome Indicators (Addendum 4). Circular 88 indicators apply to all municipalities in South Africa and have been developed by National Treasury through an inclusive process. In addition to the outcome indicators identified in National Treasury's Circular 88

Energy and Electricity

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator
EE1. Improved access to electricity	EE1.1.	1	Percentage of households with access to electricity
EE3. Improved reliability of electricity service	EE3.5	2	Average System Interruption Duration Index
EE3. Improved reliability of electricity service	EE3.6	3	Average System Interruption Frequency Index
EE4. Improved energy sustainability	EE 4.4	4	Percentage total electricity losses
EE4. Improved energy sustainability	EE 4.5	5	Municipal electricity consumption per 10 000 of the population

Environmental and Waste

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator
ENV1. Improved air quality	ENV 1.3	6	Percentage of households experiencing a problem with noise pollution
ENV2. Minimised solid waste	ENV2.1	7	Tonnes of municipal solid waste sent to landfill per capita
ENV2. Minimised solid waste	ENV2.2	8	Tonnes of municipal solid waste diverted from landfill per capita
ENV3. Increased access to refuse removal	ENV3.1	9	Percentage of households with basic refuse removal services or better
ENV3. Increased access to refuse removal	ENV 3.2	10	Percentage of scheduled waste collection service points experiencing collection delays of more than one day

Financial Management

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	11	Percentage of expenditure against total budget
FM1. Enhanced municipal budgeting and budget implementation	FM1.2	12	Municipal budget assessed as funded (Y/N) (National)
FM2. Improved financial sustainability and liability management	FM2.1	13	Percentage of total operating revenue to finance total debt
FM2. Improved financial sustainability and liability management	FM2.2	14	Percentage change in cash backed reserves reconciliation
FM3. Improved liquidity management	FM3.1	15	Percentage change in cash and cash equivalent (short term)
FM4. Improved expenditure management	FM4.1	16	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure

FM4. Improved expenditure management	FM4.2	17	Percentage of total operating expenditure on remuneration
FM4. Improved expenditure management	FM4.3	18	Percentage of total operating expenditure on contracted services
FM5. Improved asset management	FM5.1	19	Percentage change of own funding (Internally generated funds and Borrowings) to fund capital expenditure
FM5. Improved asset management	FM5.2	20	Percentage change of renewal/upgrading of existing Assets
FM5. Improved asset management	FM5.3	21	Percentage change of repairs and maintenance of existing infrastructure
FM7. Improved revenue and debtors management	FM7.1	22	Percentage change in Gross Consumer Debtors' (Current and Non-current)
FM7. Improved revenue and debtors management	FM7.2	23	Percentage of Revenue Growth excluding capital grants
FM7. Improved revenue and debtors management	FM7.3	24	Percentage of net operating surplus margin

Fire and Disaster Services

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator
FD1. Mitigated effects of fires and disasters	FD 1.1	25	Number of fire related deaths per 100 000 population
FD1. Mitigated effects of fires and disasters	FD 1.2	26	Number of disaster and extreme weather- related deaths per 100 000 population
FD2. Reduced risk of fire and disaster vulnerability	FD2.1	27	Disaster Management Centre readiness
FD2. Reduced risk of fire and disaster vulnerability	FD2.2	28	Fire services function in accordance with prescribed requirements

Governance

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator
GG1. Improved municipal capability	GG 1.1	29	Percentage of municipal skills development levy recovered
GG1. Improved municipal capability	GG 1.2	30	Top Management Stability
GG2. Improved municipal responsiveness	GG 2.1	31	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)
GG2. Improved municipal responsiveness	GG 2.2	32	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)
GG2. Improved municipal responsiveness	GG2.3	33	Protest incidents reported per 10 000 population
GG3. Improved municipal administration	GG 3.1	34	Audit Opinion
GG4. Improved council functionality	GG 4.1	35	Percentage of councillors attending council meetings
GG5. Zero tolerance of fraud and corruption	GG 5.1	36	Number of alleged fraud and corruption cases reported per 100 000 population

Housing and Community Facilities

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator
HS1. Improved access to adequate housing	HS1.1	37	Percentage of households living in adequate housing
HS1. Improved access to adequate housing	HS1.3	38	Percentage of informal settlements upgraded to Phase 3
HS2. Improved functionality of the residential property market	HS2.2	39	Percentage of residential properties in the subsidy market
HS2. Improved functionality of the residential property market	HS2.3	40	Percentage of households living in formal dwellings who rent
HS3. Increased access to and utilisation of social and community facilities	HS3.5	41	Percentage utilisation rate of community halls
HS3. Increased access to and utilisation of social and community facilities	HS3.6	42	Average number of Library visits per library
HS3. Increased access to and utilisation of social and community facilities	HS3.7	43	Percentage of municipal cemetery plots available

Local Economic Development

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator
LED1. Growing inclusive local economies	LED 1.2	44	Percentage change in the number of individuals in formal employment
LED1. Growing inclusive local economies	LED 1.6	45	Percentage change in the formal micro and small firms
LED2. Improved levels of economic activity in municipal economic spaces	LED2.1	46	Rates revenue as a percentage of the total revenue of the municipality
LED2. Improved levels of economic activity in municipal economic spaces	LED2.2	47	Rates value of commercial and industrial property per capita

Transport and Roads

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator
TR 6. Improved quality of municipal road network	TR 6.2	48	Number of potholes reported per 10kms of municipal road network

Water and Sanitation

Outcome	NT / MSA REF	Indicator NO	Outcome Performance Indicator
WS1. Improved access to sanitation	WS1.1	49	Percentage of households with access to basic sanitation
WS2. Improved access to water	WS2.1	50	Percentage of households with access to basic water supply
WS3. Improved quality of water and sanitation services	WS3.1	51	Frequency of sewer blockages per 100 KMs of pipeline
WS3. Improved quality of water and sanitation services	WS3.2	52	Frequency of water mains failures per 100 KMs of pipeline
WS3. Improved quality of water and sanitation services	WS3.3	53	Frequency of unplanned water service interruptions

WS4. Improved quality of water (incl. wastewater)	WS4.1	54	Percentage of drinking water samples complying to SANS241
WS4. Improved quality of water (incl. wastewater)	WS4.2	55	Percentage of wastewater samples compliant to water use license conditions
WS5. Improved water sustainability	WS5.1	56	Percentage non-revenue water
WS5. Improved water sustainability	WS5.2	57	Total water losses
WS5. Improved water sustainability	WS5.3	58	Total per capita consumption of water
WS5. Improved water sustainability	WS5.4	59	Percentage of water reused

5.4 SMALL TOWN REVITALISATION PROJECTS

WARD 1

AREA	WARD	DESCRIPTION SUMMARY	AMOUNT (R'000)
Louterwater	1	Sanitation: Flush and rehabilitate existing system and extend to accommodate expanding human settlements	R 6 066 628.47
Louterwater	1	Rehabilitation of the Louterwater WWTW	R 6 603 155,00
Misgund, Louterwater, Krakeel, Joubertina, Kareedouw	1,2,3,4	Installation of High Mast Lights in Langkloof	R 20 203 203.45
Louterwater	1	Investigate current boreholes and re-site additional sites and install additional boreholes	R 3 078 490.00
Louterwater	1	Upqrade plant to meet minimum potable water standards	R 1 052 587.77

AREA	WARD	DESCRIPTION SUMMARY	AMOUNT (R'000)
Misgund	1	Review current borehole water quality and implement basic chlorination	R 882 180.00

Misgund	1	WWTW - Conventional 160 system is required to be flushed and blockages removed and upgrade	
Misgund	1	WWTW - Refurbishment of Oxidation Ponds	R 2 440 237.50
Louterwater	1	WWTW - Oxidation Ponds fencing and cleaning of the inlet works	R 2 011 050.00
Louterwater	1	WWTW - Package Plant ot be upgraded to accommodate informal settlements	R 5 229 852.13
All Areas		Install 3500 mechanical water meters to secure revenue	R 3 675 256.26

WARD 2

AREA	WARD	DESCRIPTION SUMMARY	AMOUNT (R'000)
Coldstream	2	WWTW: Refurbishments	R 3 349 500.00
Coldstream	2	Roads: Rehabilitation of Existinq Surfaced Roads	R 6 705 571.05
Coldstream	2	Electricity: Installation of Streetliqhts	R 5 802 714.20
Coldstream	2	WWTW - Conventional Aerator and activated sludge Upgrade	R 332 109.38
Coldstream	2	WWTW - Conventional and small bore	R 1 794 059.14

Joubertina	2	Roads: SurfacinQ of Gravel Roads	R 12 113 099.19
Joubertina	2	Water I Sanitation Refurbishments	R 5 863 647.34
Joubertina	2	Refurbishment of WWTW	R 4 125 322.50
Joubertina	2	Upgrade Licensce Testing Route	R 26 920 788.02
Joubertina	2	Replace system with uPVC piped system primarily where roads are to be re-constructed and /or rehabilitated	R 5 054 868.39
Joubertina	2	Refurbishment of all mechanical and electrical equipment WTW.	R 4 125 322.50

AREA	WARD	DESCRIPTION SUMMARY	AMOUNT (R'000)
Krakeel	2	Sanitation: Construction of new Wastewater Treatment Works	R 11 469 500.00
Krakeel	2	Water: Construction of Water Reservoir (Storaqe)	R 2 716 140.00
Krakeel	2	Electricity: Installation of Streetliqhts	R 9 150 090.83
Misgund, Louterwater, Krakeel, Joubertina, Kareedouw	1,2,3,4	Installation of High Mast Lights in Langkloof	R 20 203 203.45
Krakeel	2	Isolate the borehole pipleline source and fit with live monitoring system to identify losses and/ or theft	R 4 594 974.66

All Areas		Install 3500 mechanical water meters to secure revenue	R 3 675 256.26
Krakeel	2	WWTW - Refurbishment of Oxidation Ponds	R 1 643 175.00
Krakeel	2	WWTW - Conventional 160 system is required to be flushed and blockages removed and upgrade	R 5 054 868.39
All Areas		Installation of Water Meters	R 3 675 256.26

WARD 3

AREA	WARD	DESCRIPTION SUMMARY	AMOUNT (R'000)
Ravinia	3	Electricity: Installation of Streetliqhts I Hiqh Mast Liqhtinq	R 11 072 435.04
Ravinia	3	Roads: SurfacinQ of Gravel Roads	R 6 240 426.57
Misgund, Louterwater, Krakeel, Joubertina, Kareedouw	1,2,3,4	Installation of High Mast Lights in Langkloof	R 20 203 203.45
All Areas		Installation of Water Meters	R 3 675 256.26
All Areas		Install 3500 mechanical water meters to secure revenue	R 3 675 256.26

WARD 4

AREA	WARD	DESCRIPTION SUMMARY	AMOUNT (R'000)
Kareedouw	4	Water: Replacement of AC pipework with new HDPE reticulation (or similar desiqn)	R 2 895 697.13
Kareedouw	4	Refurbishment of the Sewer Pumps in Kareedouw Plants	R 2 922 908.63
Kareedouw	4	Replace system with Upvc piped system primarily where roads are to be re-constructed and /or rehabilitated	R 2 496 290.63
Kareedouw - Mountain View, Kagiso, Uit Kyk	4	WWTW - Refurbishment of Oxidation Ponds	R 3 243 708.00
Kareedouw - Mountain View, Kagiso, Uit Kyk	4	WWTW - Complete replacement of vandal proof shelter	R 2 922 908.63

AREA	WARD	DESCRIPTION SUMMARY	AMOUNT (R'000)
Mountain View	4	Roads: Reconstruction of Roads	R 15 232 563.73

Mountain View, New Rest, Kaqiso	4	Electricitv: Installation of Streetliqhts I Hiqh Mast Liqhtinq	R 14 027 314.48
Mountain view	4	Construction of pedestrian walkways	R 1 049 254.05
Kaqiso	4	Roads: Reconstruction of Roads	R 4 111 719.55
New Rest	4	Sanitation: Replacement of small-bore sanitation system with full waterborne system	R 7 067 722.45
Misgund, Louterwater, Krakeel, Joubertina, Kareedouw	1,2,3,4	Installation of High Mast Lights in Langkloof	R 20 203 203.45
All Areas		Installation of Water Meters	R 3 675 256.26
All Areas		Install 3500 mechanical water meters to secure revenue	R 3 675 256.26

WARD 5

AREA	WARD	DESCRIPTION SUMMARY	AMOUNT (R'000)
Woodlands	5	Sanitation: Flush and rehabilitate existing system and extend to accommodate exoandinq human settlements	R 2 352 141.60

Woodlands	5	Upgrading of the WWTW	R 7 677 133.75
Woodlands	5	Replace current line with HOPE	R 135 208.48
Woodlands	5	WWTW - Conventional Aerator and activated sludge Upgrade	R 332 109.38
Woodlands	5	WWTW - Conventional 160 system is required to be flushed and blockages removed and upgrade	R 2 027 708.27

AREA	WARD	DESCRIPTION SUMMARY	AMOUNT (R'000)
Guava Juice	5	Construct segmented paving road linking taxi Loop from start and end of Guava Juice.	R 10 022 233.98
Guava Juice	5	Construct a concrete G-block paving access road to Guava Juice linking Clarkson	R 11 790 863.50
Guava Juice	5	Construct pedestrian bridge over N2 linking the two settlements.	R 17 907 500.00
Guava Juice	5	upgrading of area to include basic standards of potable water delivery	R 525 000.00

Clarkson	5	Re-furbish pump station	R 65 000.00
Clarkson	5	WWTW - Oxidation Ponds fencing and cleaning of the inlet works	R 2 133 675.00
All Areas		Install 3500 mechanical water meters to secure revenue	R 3 675 256.26

WARD 6

AREA	WARD	DESCRIPTION SUMMARY	AMOUNT (R'000)
Stormsriver	6	Sanitation: Flush and rehabilitate existing system	R 835 435.93
Stormsriver, Sanddrif, Thornham, Nompumelelo Village, Koomansbos	6	Electricity: Installation of Streetliqhts	R 22 762 607.15
Stormsrivier	6	Install new pump sets	R 395 000.00
Stormsriver	6	WWTW - Conventional Aerator and activated sludge Upgrade	R 332 109.38

Stormsriver	6	WWTW - Conventional 160 system is required to be flushed and blockages removed and upgrade	R 1 568 955.64

AREA	WARD	DESCRIPTION SUMMARY	AMOUNT (R'000)
Nompumelelo	6	Sanitation: Flush and rehabilitate existing system and extend to accommodate exoandinQ human settlements	R 4 162 217.20
Nompumelelo	6	WWTW - Conventional Aerator and activated sludge Upgrade	R 332 109.38
Nompumelelo	6	WWTW - Conventional 160 system is required to be flushed and blockages removed and upgrade	R 3 588 118.28
All Areas		Install 3500 mechanical water meters to secure revenue	R 3 675 256.26

5.5 SUMMARY OF PROPOSED PROJECTS - OUTCOME OF STAKEHOLDER CONSULTATION
MISGUND - WARD 1

Project Name	Project Description	Ward	Settlement	Responsible
Water	Misgund Bulk Water Supply	1	Misgund	DWS
Water	Condition assessment and Re-commissioning of 3 existing Boreholes	1	Misgund	Technical Services
Water Storage	Supply of JOJO tanks	1	Misgund	DWS
Health care facilities	Establish a clinic closer to the settlements	1	Misgund	Department of Health
Burial sites / cemeteries	Extension and \upgrade of existing cemetery	1	Misgund	Community Service
	Ablution Facilities at existing cemetery	1	Misgund	Community Services
Library Facilities	Provision of library facilities in the area	1	Misgund	Community Services
Roads	Paving of gravel roads	1	Misgund	Technical Services

Education	Transfer of a Primary School to a Government school	1	Misgund	Office of the Premier
Housing	Application for new Housing Project	1	Misgund	Technical Services (EVE Brand)
Establish new Sports field	Establishment of new Sport facility	1	Misgund	Community Services
Recreation Facility	Establishment of Recreational Facility	1	Misgund	Community Services
Street Lights	Fixing and Maintaining of High Mass Lights	1	Misgund	Technical Services
Community Crèche	Establishment of community Crèche	1	Misgund	Dept. of Education

KRAKEEL - WARD 1

Project Name	Project Description	Ward	Settlement	Responsible
Water and Sanitation	Refurbishment of the 3 existing boreholes	1	Krakeel	Technical Services

Electricity/Streetlights	Repairs and Maintenance of streetlights	1	Krakeel	Technical Services
High Mast Lights	Installation of High Mast Lights	1	Krakeel	Technical Services
Upgrading of gravel Roads	Paving of gravel roads	1	Krakeel	Technical Services
Library Equipment	Provision of Library facilities and equipment (Feasibility study 29-31 May 2018)	1	Krakeel	Community Services/DSRAC
Sports Facilities	Maintenance of existing sport field	1	Krakeel	Community Services
Housing	Provision of new RDP houses	1	Krakeel	Technical Services
Community Hall	Maintenance of the existing Community Hall	1	Krakeel	Community Services
Provision of adequate cemetery services	Extension and provision of ablution blocks , fencing and shelters for Cemeteries	1	Krakeel	Community services

Recreational Facility	Establishment of recreational facility	1	Krakeel	Community Services

LOUTERWATER - WARD 2

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

Library Facilities	Provision of library facilities	2	Louterwater	Community Services DSRAC
High School	Building of a new high school	2	Louterwater	Department of Education
Old Community Hall	Convert old Community hall to a Day Hospital	2	Louterwater	Technical Services
Roads	Paving of Roads	2	Louterwater	Technical Services
New Housing	New housing development	2	Louterwater	Department of Human Settlement
Streetlights	Fixing and Maintenance of Streetlights	2	Louterwater	Technical Services
Recreational Facility	Establishment of Recreational Facility	2	Louterwater	Community Services
Electrification	Installation of Sport field lights	2	Louterwater	Technical Services
Jam and Canned fruit Factory	Construction of Jam and Canned Fruit Factory	2	Louterwater	Technical Services
Weigh Bridge	Building of a Weigh Bridge	2	Louterwater	Technical Services

RAVINIA – WARD 3

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

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

Old Community Hall	Renovation of the Old Community Hall	3	Ravinia	Community Services
Service Centre	Construction of Service Centre for Heights and Tweeriviere	3	Heighs and Tweeriviere	Technical Services

KAREEDOUW - WARD 4

Project Name	Project Description	Ward	Settlement	Responsible
Replacement of AC Pipes with PVC Pipes	Replacement of AC Pipes with suitable and efficient PVC Pipes	4	Kareedouw	Technical Services
Water and Sanitation	Upgrading of sewerage system to a full Water Borne System	4	Kareedouw	Technical Services
Electricity/Streetlights	Repair and maintenance of streetlights	4	Kareedouw	Technical Services
Streetlights	Provision of High Mast Lights	4	Uitkyk Kagiso Heights New Rest	Technical Services

Upgrading of cemeteries	Extension, fencing and Ablution facility to the cemetery	4	New rest and Uitkyk	Community services
Facilitate EIA/BAR for the establishment of new land fill site.	Appoint a service provider to conduct an Environmental Impact Assessment/ Basic Assessment Report for the establishment of a new landfill site.	4	Kareedouw	Community Services
Roads	Paving and upgrading of all roads	4	Mountain View New Rest Kagiso Heights	Technical Services
Develop a Timber Factory plant at Renselfier Manufacturing.	Production of Timber Products	4	Renselfier	LED
Recreational Facility	Establishment of recreational facility	4	Kareedouw	Community Services
Housing	Building of new RDP Houses	4	Kareedouw	Dept. of Human Settlement
Sportfield	Upgrading of the Sportfield	4	Kareedouw	Community Services

Business Hub	Construction of Stall for SMME's	4	Kareedouw Joubertina Storms River	Community Services
Tourism Hub	Revitalization of Assegaaibos Station for Tourism attraction	4	Kareedouw	Department of Tourism
Business incubation Centre/ Hub	Development of a Skills Hub and Innovation Centre	4	Kareedouw	LED
Commissioning of Bore holes and raising of weir		4	Kareedouw	Technical
Drie Krone Dams	Repair of Dams at Drie krone	4	Kareedouw	Technical
Clinic	Building of Clinic at New Rest and	4	Kareedouw	Department of Health
Construction of Speed Bumps	Construction of 8 Speed Bumps at Uitkyk Area	4	Uitkyk	Technical Services

Repair and Fencing of Community Halls	Repair of all Community Halls in Kareedouw	4	New Rest Kagiso Mountain view	Community Services
Water Harvesting Tanks	647 Water Harvesting Tanks for Kareedouw	4	All Areas	Community Services
Charcoal Project	Reviving of Charcoal Project	4	Kareedouw (Two Streams)	Technical Services
Creche	Construction of a new Creche	4	Mountain view	Technical Services

CLARKSON - WARD 5

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

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

Recreational Facility	Establishment of recreational facility	5	Clarkson, Guava Juice, Witkleibos, Snyklip	Community Services
Pedestrian Bridge – N2 Road	Construction of a Pedestrian Bridge	5	Clarkson N2	SANRAL
Street Naming	Naming of all Streets	5	Guava Juice, Witkleibos	Community Services
Clinic	Building of the Clinic	5	Guava Juice, Snyklip, Witkleibos	Dept. of Health

WOODLANDS - WARD 5

Project Name	Project Description	Ward	Settlement	Responsible
Water and Sanitation	Upgrading of current water facilities and provision of alternative water sources – JOJO Tanks	5	Woodlands/Palmiet Rivier, Harmaneskraal, Koomansbos	Technical Services
Water and Sanitation	Upgrading of sewerage system to a full Water Borne System	5	Woodlands	Technical Services
Upgrading of gravel Roads	Paving of gravel roads	5	Woodlands/Harmanuskraal/Kwaaibrand , Koomansbos	Technical Services
Electricity/Streetlights	Repair and maintenance of streetlights	5	Woodlands/Harmanuskraal/Kwaaibrand	Technical Services
Electricity/Streetlights	Construction of a new High Mast and repair of the existing High Mast Lights	5	Woodlands	Technical Services

Electrification	Maintenance of Sport field lights	5	Woodlands/Kwaaibrand	Technical Services
Housing	Provision of new RDP houses	5	Woodlands	Technical Services
Provision of adequate medical centres	Establishment of a new clinic	5	Woodlands	Dept. of Health
Provision of sport facilities	Construction of a netball court	5	Woodlands	Community services
Landfill Sites	Upgrading of dumping site (Fencing, Access Road, Ablution Block)	5	Woodlands	Community services
Community Halls	Construction of the new MPCC	5	Woodlands	Community services
Burial sites/ Cemetery	Extension and upgrading (Fencing and Ablution block) of existing Cemetery	5	Woodlands	Community Services
Recreational Facility	Establishment of recreational Facility	5	Woodlands/Palmiet Rivier	Community Services
Library Facilities	Provision of Library Facilities	5	Woodlands	Community Services
Destitute Houses	Building of Destitute Houses	5	Harmanuskraal, Koomansbos	Dept. of Human Settlements
Transfer of Houses	Transfer of SAFCOL Houses to Koukamma Municipality	5	Kwaaibrand	Koukamma

NOMPUMELELO VILLAGE - WARD 6

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

Library Facilities	Provision of Library facilities and equipment	6	Nompumelelo Village, Thornham	Community services
Sports Facilities	Construction of a Netball Court and fencing and upgrading of existing one	6	Nompumelelo Village	Community Services
Recreational Facility	Establishment of Recreational Facility	6	Nompumelelo Village, Blikkiesdorp, Thornham	Community Services
New Housing	Building of new Houses	6	Nompumelelo Village, Blikkiesdorp, Thornham	Technical Services
JOJO Tanks	Provision of JOJO Tanks	6	Nompumelelo Village, Blikkiesdorp, Thornham	Technical Services
Highmas Lights	Installation of Highmas Lights	6	Nompumelelo Village, Thornham	Technical Services
Indoor Sport Centre	Provision of Indoor Sport Center	6	Nompumelelo Village	Community Services

Grazing land	Communal land for Grazing	6	Nompumelelo Village	Community Services

STORMSRIVER - WARD 6

Project Name	Project Description	Ward	Settlement	Responsible
Water Storage	Supply of Jojo tanks	6	Stormsriver	Technical Services
Water and Sanitation	Upgrading of Stormsriver Low Pressure Water Mains / Water Meters / Installation of Chemical Dosing Pumps	6	Stormsriver	Technical Services
Border Fence	Construction of Border Fence dividing community and Dam	6	Stormsriver	Technical Services
Roads Infrastructure	Upgrading of Stormsriver Gravel Road to Paved Road	6	Stormsriver	Technical Services
Water and Sanitation	Upgrading of sewerage system to a full Water Borne System	6	Stormsriver	Technical Services
Electricity/Streetlights	Fixing and Maintenance of streetlights	6	Stormsriver	Technical Services
Skills and Training Centre	Skills and Training Centre needed	6	Stormsriver	Community Services
Electrification	Installation of Sport field Lights	6	Stormsriver	Technical Services

Clinic	Construction of the Clinic closer to the community	6	Stormsriver	Dept. of Health
Water Reservoir	Construction of water Reservoir	6	Stormsriver	Technical Department
Land fill site	Establishment of the Landfill site	6	Stormsriver	Technical Services
Provision of adequate cemetery services	Ablution blocks and Shelters , Paving for Cemeteries	6	Stormsriver	Community services
Library Facilities	Provision of Library facilities and equipment	6	Stormsriver	Community services / DSRAC
Old Community Hall	Reconstruction of old community hall	6	Stormsriver	Community Services
Sports Facilities	Construction of a Netball Court and Change Rooms	6	Stormsriver	Community Services
Housing	Building of new RDP Houses, Land for new Housing development	6	Stormsriver	Dept. of Human Settlements
Recreational Facility	Establishment of Recreational Facility	6	Stormsriver	Community Services
Naming of Streets	Street naming in all streets	6	Stormsriver	Technical Services
Grazing Land	Communal land for Grazing	6	Stormsriver	Community Services
Shopping Centre	Need of Shopping Centre to avoid travelling far	6	Stormsriver	Community Services

COLDSTREAM - WARD 6

Project Name	Project Description	Ward	Settlement	Responsible
Catchment Dam	Construction of a catchment dam to service an area of Koukamma	6	Coldstream	Technical Services
Water and Sanitation	Upgrading of sewerage system to a full Water Borne System	6	Coldstream	Technical Services
Water Storage	Supply of Jojo Tanks	6	Coldstream / Robololo	Technical Services
Electricity/Streetlights	Provision of adequate streetlights	6	Coldstream / Robololo	Technical Services
Upgrading of gravel Roads	Paving of gravel roads(Laurel ridge & Die Rye). Also roads at Plankiesdorp and Puntjiesbos	6	Coldstream / Robololo	Technical Services
Upgrading of roads	Upgrading of short cut road between N2 and community	6	Coldstream	Technical Services
Post Office	Establishment of a new Post Office	6	Coldstream	Community Services
Street Names	Naming of Streets	6	Coldstream	Community Services

Library Equipment	Provision of Library facilities and equipment	6	Coldstream	Community Services
Health care facilities	Improve clinic services	6	Coldstream	Community Services
Sports Facilities	Maintenance of existing sport field	6	Coldstream	Community Services
Landfill Sites	Upgrading of dumping site	6	Coldstream	Community Services
Housing	Provision of new RDP Houses	6	Coldstream / Robololo	Dept. of Human Settlement
Upgrading of cemetery	Extension, fencing and Ablution Facility at existing cemetery	6	Coldstream	Community Services
Recreational Facility	Establishment of recreational facility	6	Coldstream	Community Services

PROJECT NAME	DESCRIPTION	WARD	RESPONSIBLE
Smart Meters	Installation of Smart Metres	All Wards	Technical Services

CHAPTER SIX – INTEGRATION OF SECTOR PLANS

6.1 SPATIAL DEVELOPMENT FRAMEWORK

6.1.1 Legislative Framework

To provide a framework for spatial planning and land use management in the Republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial development planning and land use management; to address past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; to provide for the establishment, functions and operations of Municipal Planning Tribunals; to provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith.

6.1.2 Objects of Act

The objects of this Act are to—

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

6.1.3 Spatial planning system

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

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

6.1.4 Categories of spatial planning

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

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

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

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

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

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

6.1.5 Application of development principles

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

- the preparation, adoption and implementation of any spatial
- development framework, policy or by-law concerning spatial planning and the development or use of land;
- the compilation, implementation and administration of any land use scheme or other regulatory mechanism for the management of the use of land;
- the sustainable use and development of land;
- the consideration by a competent authority of any application that impacts or may impact upon the use and development of land; and

- the performance of any function in terms of this Act or any other law regulating spatial planning and land use management.

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

6.1.6 Development principles

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

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

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

6.1.7 Norms and standards

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

The norms and standards must—

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

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

6.1.8 Preparation of spatial development frameworks

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

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

The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other. A spatial development framework adopted in terms of this Act must guide and inform the exercise of any discretion or of any other law relating to land use and development of land by that sphere of government. The national spatial development framework must contribute to and give spatial expression to national development policy and plans as well as integrate and give spatial expression to policies and plans emanating from the various sectors of national government, and may include any regional spatial development framework. A provincial spatial development framework must contribute to and express provincial development policy as well as integrate and spatially express policies and plans emanating from the various sectors of the provincial and national spheres of government as they apply at the geographic scale of the province. A municipal spatial development framework must assist in integrating,

coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area. Spatial development frameworks must outline specific arrangements for prioritising, mobilising, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in spatial development frameworks.

6.1.9 Municipal land use planning

Except as provided in this Act, all land development applications must be submitted to a municipality as the authority of first instance. Despite subsection (1), where an application or authorisation is required in terms of any other legislation for a related land use, such application must also be made or such authorisation must also be requested in terms of that legislation. A land Audit was conducted by the Department of Public works in order to obtain land availability statistics and to direct the Municipality in land acquisition applications for future land development planning purposes.

6.1.10 Municipal cooperation

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

6.1.11 Benefits of Spatial Development Framework

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

- It facilitates effective use of scarce land resources.
- It facilitates decision making with regard to the location of service delivery projects.
- It guides public and private sector investment.
- It strengthens democracy and spatial transformation.
- It promotes intergovernmental coordination on spatial issues.
- It serves as a framework for the development of a detailed scheme and the basis for various Land use management systems.
- It guides and informs municipal infrastructure investment
- It guides public investment , namely the provision of community facilities or any other spending of public fund and
- Provides visual representation of the desired spatial form of the municipality.
- Ultimately, the SDF defines and facilitates a progressive move towards the attainment of an agreed upon desired spatial structure within the municipality’s area of jurisdiction.

6.1.12 SPLUMA IMPLEMENTATION

- Planning Tribunal for Koukamma Municipality:

The Municipality has through a Council Resolution approved joining Sarah Baartman District Municipality Planning Tribunal (Resolution No. 5.1.1.2). All the Category 1 Land Use Applications and the Category 2 Land Use Applications with objection will be considered by the SBDM District MPT. COGTA & other sector departments were given this development and Council approvals. A list of Categories was submitted to Council for approval.

- Koukamma SPLUMA by & Authorised Official

The Municipality adopted the Koukamma Spatial Planning and Land Use Management By-Law in 2016 and subsequently taken a resolution on 31 August 2023 which resolved that the Director Technical Services be the Authorised Official (AO) of the Municipality.

6.2 WATER SERVICES DEVELOPMENT SECTOR PLAN

6.2.1 Legislative Framework

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

6.2.2 Status Quo Overview

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

within Koukamma which is in the range of 43669 persons. The municipality spans about 35 575 km2 area with estimation of 11053 households (based on census 2011).

(a)Business Element 1: Demographics

Table A.1 and A2 Water services and Sanitation Overview

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

Note: * aligned with Census 2011

(b)Business Element 2: Service Levels

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

Census Category	Description	Year 0		Year -1		Year -2	
		FY2015		FY2014		FY2013	
		Nr	%	Nr	%	Nr	%
	WATER (ABOVE MIN LEVEL)						
Piped (tap) water inside dwelling/institution	House connections	7 526	68%			7 501	68%
Piped (tap) water inside yard	Yard connections	2 361	21%			2 361	21%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection < 200 m	505	5%			505	5%
	Sub-Total: Minimum Service Level and Above	10 392	94%			10 367	94%
	WATER (BELOW MIN LEVEL)						

Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Standpipe connection: > 200 m < 500 m	137	1%			137	1%
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Standpipe connection: > 500 m < 1 000 m						
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution							
No access to piped (tap) water	No services	504	5%			521	5%
	Sub-Total: Below Minimum Service Level	641	6%			658	6%
	Total number of households	11 033	100%			11 025	100%

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

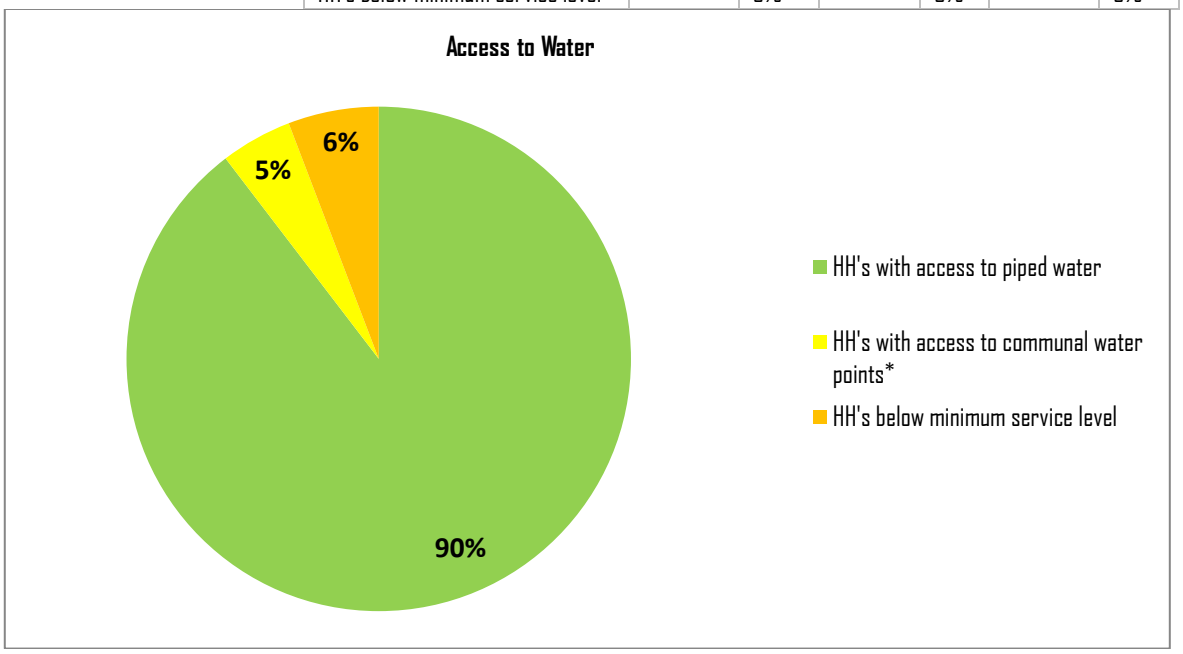


Figure A.1: Household water access profile
*Means access to 25 litres of potable water per day supplied within 200m of a household wand with a minimum flow of 10 litres per minute

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

Census Category	Description	Year 0		Year -1		Year -2	
		FY2015		FY2014		FY2013	
		Nr	%	Nr	%	Nr	%
	SANITATION (ABOVE MIN LEVEL)						
Flush toilet (connected to sewerage system)	Waterborne	7 505	68%			7 453	68%
	Waterborne: Low Flush	0	0%			0	0%
Flush toilet (with septic tank)	Septic tanks / Conservancy	813	7%			865	8%
Chemical toilet	Non-waterborne (above min. service level)	94	1%			94	1%
Pit toilet with ventilation (VIP)		416	4%			416	4%
Other		0	0%			0	0%
	Sub-Total: Minimum Service Level and Above	8 828	80%			8 828	80%
	SANITATION (BELOW MIN LEVEL)						
Pit toilet without ventilation	Pit toilet	1 228	11%			1 228	11%
Bucket toilet	Bucket toilet	339	3%			339	3%
Other toilet provision (below min. service level	Other	0	0%			0	0%
No toilet provisions	No services	638	6%			630	6%
	Sub-Total: Below Minimum Service Level	2 205	20%			2 197	20%
	Total number of households	11 033	100%			11 025	100%

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

Figure A.2: Household wastewater access profile

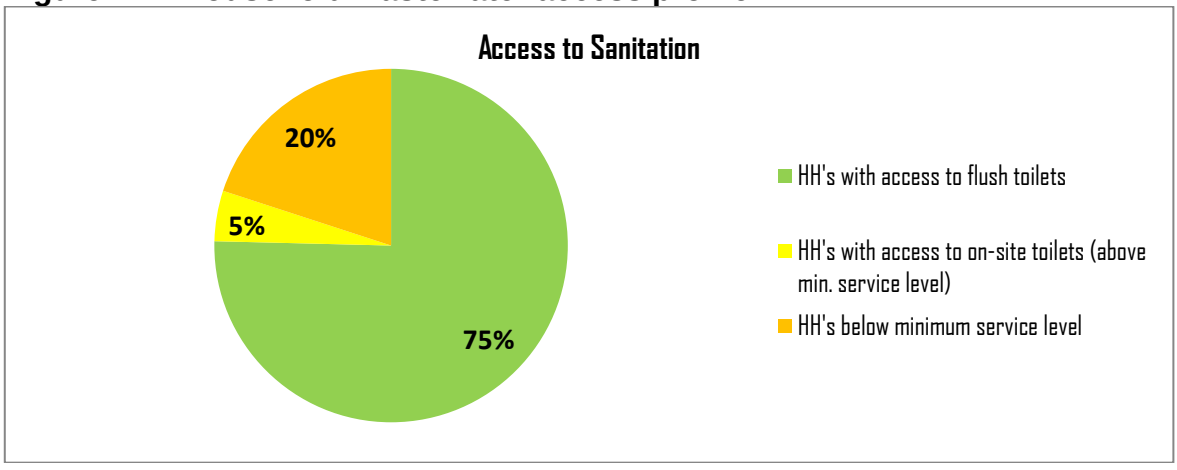
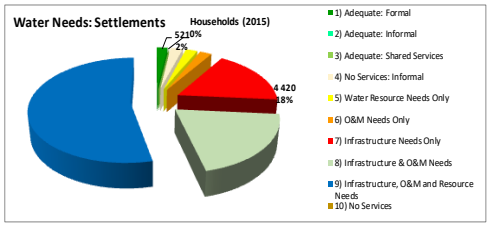
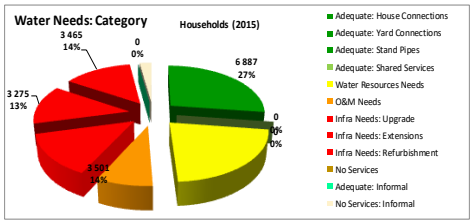


Table A.5 (a): Residential water services delivery adequacy profile (Water)

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

521 1) Adequate: Formal
- 2) Adequate: Informal
- 3) Adequate: Shared Services
600 4) No Services: Informal
566 5) Water Resource Needs Only
575 6) O&M Needs Only
4 420 7) Infrastructure Needs Only
5 072 8) Infrastructure & O&M Needs
13 597 9) Infrastructure, O&M and Resource Needs 54%
- 10) No Services





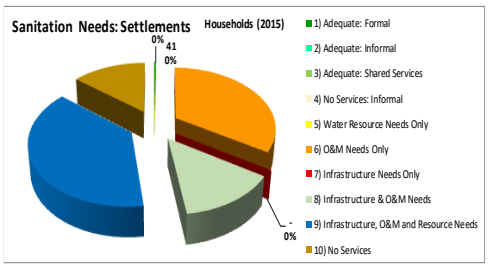
1	Adequate	3	Adequate: Shared services	5	Water Resources Needs **Only**	7	Infrastructure Needs **Only**	9	Infrastructure, O&M & Resource Needs
2	Adequate: Informal	4	No Services: Formal	6	O & M Needs **Only**	8	Infrastructure& O&M needs	10	No Services

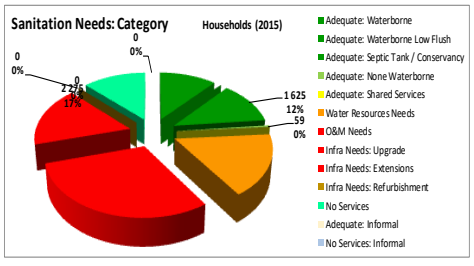
Adequate: Ho	Adequate: Yar	Adequate: Sta	Adequate: Sh	Water Resour	O&M Needs	Infra Needs: L	Infra Needs: E	Infra Needs: R	No Services	Adequate: Inf	No Services: Informal
6 887	0	0	0	5 588	2 035	3 501	3 275	3 465	0	0	600

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

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

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





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

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

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

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

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

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

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

Table 12: Reservoirs and Tanks

Scheme	Type	Year construct.	TWL	Capacity (kℓ)	Latitude	Longitude
Kareedouw	Concrete, circular, at WTW	1995	363	635	33.95753	24.29303932
Kareedouw	Concrete rectangular, tin roof, WTW	1970	363	455	33.95738	24.29328918
Kareedouw	Steel tank, Mountainview	1995	384	126	33.96032	24.29743958
Kareedouw	Steel tank, Town	2002	388	70	33.95763	24.28949928
Drie Krone	Earth dam 1		349		33.94849	24.26191667
Drie Krone	Earth dam 2		332		33.94518	24.26192500
Drie Krone	Earth dam 3		332		33.94446	24.26013611
Joubertina	Circular at WTW	1970	560	25	33.83016	23.86493333
Joubertina	Concrete, circular		627	500	33.82349	23.86717222
Joubertina	Concrete dam wall	1988	604	185 000	33.96137	23.69786072

Scheme	Type	Year construct.	TWL	Capacity (kℓ)	Latitude	Longitude
Krakeel	Concrete, circular	1970	634	550	33.81382	23.72480011
Misgund	Concrete, circular	2000		290	33.75188	23.50509071
Nompumelelo	Steel, circular	2004	269	350	33.96961	23.97495079
Clarkson	Concrete, circular	2008		1 000	34.00335	24.34280968
Coldstream	Concrete, circular	1970		380	33.96135	23.69799042
Coldstream	O/H steel	2001		190	33.82352	23.86720085
Coldstream	Steel at WTW	2001		190	33.96366	23.74230003
Coldstream	O/H steel at WTW	2002		190	33.96349	23.74216080
Sanddrif	Steel			100	33.969602	23.97500000
Sanddrif	Steel			100	33.969578	23.96957778
Woodlands	Steel	1990		110	33.99326	24.16875076
Woodlands	Precast concrete			150	33.99323	24.16835000
Woodlands	O/H steel	1995		24	33.99318	24.16802025
Louterwater	Concrete circular	1995		381	33.793369	23.62670278
Louterwater	Brick & concrete	2000		456	33.793558	23.62656389
Louterwater	Earth dam 1			800	33.79352	23.62655067
Louterwater	Earth dam 2			500	33.79333	23.62668037
Louterwater	Earth dam 3			500	33.790407	23.6334480
Stormsrivier	Steel reservoir	2002		254	33.96852	23.8743000
Stormsrivier	O/H steel	2002		254	33.96855	23.87418938
Blikkiesdorp	O/H steel	1995		23	33.981636	23.99478333

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

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

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

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

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

(e) Business Element 5: Associated Services

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

(f) Business Element 6: Water Resources

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

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

The yield of the available surface water resources proved to be insufficient to meet both domestic and agricultural needs. The perennial streams and small rivers that recharge the two major rivers (Kouga and Kromme) are based with the koukamma region. The two major rivers ensure constant supply to the Churchill dam and Gamtoos dam that supplies the major

cities in the Eastern Cape. Koukamma municipality only have access to the perennial streams and small rivers that have seasonal yield variation. In response to that, the municipality developed numerous groundwater sources to supplement the limited surface water supply. The table below outlines numerous production boreholes in Koukamma Municipality;

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

(g) Business Element 7: Conservation and Demand Management

Legislation requires that water services authorities report on their levels of leakage and the measures in place to reduce them. It is imperative that all water services authorities have a WC/WDM strategy in place. The purpose of the WC/WDM model strategies is to enhance the management of water services in order to achieve sustainable, efficient and 100% of affordable services to all consumers. Koukamma Municipality developed a draft water conservation and water demand management (WC/WDM) strategy during FY 2014/15 with support from the DWS. The department made available R 2 000 000.00 for development and implementation of the WC/WDM strategy for the municipality. The draft strategy highlights the current status of the municipal water services provision and outline different activities necessary to ensure efficient water use. As part of the project, Water loss management programme/water meter audits was done to determine the level of non-revenue water (NRW) and contributing factors toward high NRW. The study reviled numerous factors that contributed to NRW that the municipality must address. The contributing factors includes; 25% of the assessed fire hydrants leaking (which the municipality replaced some lately); high level of illegal connections; high number of unmetered connections; incorrect meter reading/billing; leaking taps and sanitation facilities; leaking valves, meters and water connection. The embarked on various water loss reducing activities including water awareness and retrofitting programme which yielded positive results in reducing NWR. Eight bulk meters were installed at institutional facilities (schools) and 401 domestic meters where installed in Misgund to ensure accountability of water use. The municipality is determined to enhance the water management approach by introducing the high end water metering and data management system.

(h) Business Element 8: Water Services Institutional Arrangements

Koukamma Municipality remains the sole water service authority and water services provider with its municipal jurisdiction. The municipality is guided by various legislative requirements in ensuring efficient, affordable and sustainable water provision. The

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

(i) Business Element 9: Customer Service Requirements

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

6.2.3 State of Water Services Planning

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

6.2.4 Water Services Existing Needs Perspective

The existing needs perspective as presented below was developed through a systematic and comprehensive review of the water services function in terms of the WSDP Guide Framework.
The output from this process is presented below and includes compliance assessment in terms of:-
(i) quality (assessment of current status against compliancy requirements)
(ii) quantity (an indication of the representation of the total area to address the issue)
(iii) future plan assessment (degree in which future demand has been established)
(iv) strategy assessment (whether a strategy is in place to address the need).
The water services situation analysis prompted the development of problem statements which formed the input for the development of the water services objectives and strategies which follows hereunder.

Table C.1: Existing Needs Perspective and Problem Statements
Water Services Development Planning

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

Table C.2: Existing Needs Perspective and Problem Statements Demographics

Overview of Topic	Status Quo and Know ledge Interpretation Statistics				
This topic provides an overview of demographics of the W SA as sourced from the National Geo-Referenced Database, aligned to Census figures as w ell as the number of public amenities and private facilities w ithin the jurisdictional area of the W SA.	**Item**	**Quality (%)** assessment of current status against compliancy requirements	**Quantity (%)** an indication of the representation of the total area to address the issue	**Future Plan Assessment**	**Strategy Assessment**
	Farming	80,00	80,00	80	80
	Rural	80,00	80,00	80	80
	Urban	80,00	80,00	80	80
	Public Amenities Consumer types	58,67	58,67	58,67	58,67
	TOTAL for Topic	**74,67**	**74,67**	**74,67**	**74,67**

Problem Definition Statements	
Nr	**Statements**
1	
etc	

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

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

Problem Definition Statements	
Nr	**Statements**
1	
etc	

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

Table C.4: Existing Needs Perspective and Problem Statements Socioeconomics

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

Problem Definition Statements	
Nr	**Statements**
1	
etc	

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

Table C.5: Existing Needs Perspective and Problem Statements WS Infrastructure Management (1)

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

Problem Definition Statements	
Nr	**Statements**
1	insufficient information on the current infrustructure. Infrustructure inherited from district
etc	

Table C.6: Existing Needs Perspective and Problem Statements WS Infrastructure Management (2)

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

Table C.7: Existing Needs Perspective and Problem Statements Associated Services

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

Table C.8: Existing Needs Perspective and Problem Statements Water Resources

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

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

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

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

Table C.10: Existing Needs Perspective and Problem Statements WCDM (Water Balance)

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

Problem Definition Statements	
Nr	**Statements**
1	
etc	

Table C.11: Existing Needs Perspective and Problem Statements Financials

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

Problem Definition Statements	
Nr	**Statements**
1	
etc	

Table C.12: Existing Needs Perspective and Problem Statements WS Institutional Arrangements

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

Problem Definition Statements	
Nr	**Statements**
1	
etc	

Table C.13: Existing Needs Perspective and Problem Statements
Customer Service Requirements

Problem Definition Statements	
Nr	Statements
1	
etc	

Business Element 11: Customer Service Requirements (Topic 11)					
Overview of Topic	**Status Quo and Know ledge Interpretation Statistics**				
This topic provides an overview of the quality of the water services provision function when considered from a customer perspective including the summary of the WSA's responsiveness to customer complaints and queries.	**Item**	**Quality (%)** assessment of current status against compliancy requirements	**Quantity (%)** an indication of the representation of the total area to address the issue	**Future Plan Assessment**	**Strategy Assessment**
	Resources available to perform this function	60.00	60.00	20.00	20.00
	Attending to complaints for water	20.00	20.00	5.71	5.71
	Attending to complaints for Sanitation: Discharge to treatment works	17.14	17.14	5.71	5.71
	Attending to complaints for Sanitation: Pit/ tank pumping	16.00	20.00	8.00	8.00
	TOTAL for Topic	**28.29**	**29.29**	**9.86**	**9.86**

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

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2014 status quo)	Linked Project	WSDP FY2015 Target	WSDP FY2016 Target	WSDP FY2017 Target	WSDP FY2018 Target	WSDP FY2019 Target
WSDP Topic 2: Demographics									
1	Demographic statistics on urban and rural, including rural farming communities	Known population and households in the WSA - all residential and non-residential areas			Known population and households in the WSA - all residential and non-residential areas - urban	Known population and households in the WSA - all residential and non-residential areas - urban and rural, including farming communities	Up-to-date population and households in the WSA - all residential and non-residential areas - urban and rural, including farming	Up-to-date population and households in the WSA - all residential and non-residential areas - urban and rural, including farming	Up-to-date population and households in the WSA - all residential and non-residential areas - urban and rural, including farming
2	Income consumer profile - to plan for service provision and cost recovery	Consumer profile in different income levels - specifically linked to the indigent			Updated indigent register and income profile of consumers	Updated indigent register and income profile of consumers	Updated indigent register and income profile of consumers	Updated indigent register and income profile of consumers	Updated indigent register and income profile of consumers
WSDP Topic 3: Service levels									
1	All consumers to receive water & sanitation at or above RDP service level standards	All consumers receiving water & sanitation services at or above RDP		N/EC109/020/W; Krakeelrivier Water Supply	Maintain water level of service.Identify projects to provide all consumers with at or above RDP levels of service.	Maintain water level of service.Implement projects to provide all consumers with at or above RDP levels of service.	Maintain water level of service.Implement projects to provide all consumers with at or above RDP levels of service.	Maintain water level of service.Maintain sanitation level of service.Identify consumers that can be provided with waterborne	Maintain water level of service.Maintain sanitation level of service.Identify projects to provide all consumers with waterborne

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2014 status quo)	Linked Project	WSDP FY2015 Target	WSDP FY2016 Target	WSDP FY2017 Target	WSDP FY2018 Target	WSDP FY2019 Target
WSDP Topic 4: Socio economic									
1	Improve employment profile figures (farmers, industry and professional w orkers), migration and holiday populations, w ater and sanitation affordability figures as w ell as economic sector contributions to the WSA	Reflect latest StatsSA release figures	WSA to continue to update figures		Improve and confirm employment profile figures, migration and holiday populations, w ater and sanitation affordability figures and economic	Update and incorporate regular updates if and w hen required	Update and incorporate regular updates if and w hen required	Update and incorporate regular updates if and w hen required	Update and incorporate regular updates if and w hen required

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2014 status quo)	Linked Project	WSDP FY2015 Target	WSDP FY2016 Target	WSDP FY2017 Target	WSDP FY2018 Target	WSDP FY2019 Target
WSDP Topic 5:1: Water Services Infrastructure Management									
1a	Improve w ater services infrastructure information.	Basic information plans in place for all infrastructure components.	General Asset register available. No safety plans, w ater quality monitoring plans. As-built for most w ater supply infrastructure. No O &M at most WWTW and WTW	refurbishment of Louterw ater WWTW & Laurel ridge WWTW; refurbishment of coldstream bulk w ater infrustructure	develop w ater safety plans and w astew ater risk abaitement plans;	Develop asset register for each w ater supply system and Wastew ater treatment system	aquire as-builts for the reticulation netw orks and update; develop and update O &M manuals for all the systems	Regular updates of basic information plans to account for new infrastructure added.	Regular updates of basic information plans to account for new infrastructure added.
2a	Ensure adequate operation of infrastructure components.	Abstractions registered and recorded regularly.	Surface w ater abstraction points are not registered and recorded. No safety inspections are undertaken at WTW, WWTW, pumpstations and	N/EC109/041/W; Kou-Kamma: Register surface w ater abstractions & undertake regular safety inspections	Register and record surface w ater abstractions.	Undertake regular safety inspections at WTW, WWTW, pumpstations and reservoirs.	Ensure regular abstraction recording and accurate record-keeping.	Ensure regular abstraction recording and accurate record-keeping.	Ensure regular abstraction recording and accurate record-keeping.
3	Improve w ater and w astew ater quality management	Higher Blue and Green Drop scores.	No information available regarding authorisation compliance, solid w aste disposal	development of w ater conservation and w ater demand management strategy	Implement Blue and Green Drop Improvement Programmes.	Improve scores to achieve Blue and Green Drop status.	Improve scores to achieve Blue and Green Drop status.	Improve scores to achieve Blue and Green Drop status.	Improve scores to achieve Blue and Green Drop status.
4a	Improve functionality of infrastructure.	Minimised w ater supply interuptions and sew er spillages	Tw eereviere WWTW dysfunctional; Louterw ater WWTW not operating efficiently; Clarkson ponds ovegrow n; Coldstream WTW not functioning properly	refurbishment of Louterw ater WWTW & Laurel ridge WWTW; refurbishment of coldstream bulk w ater infrustructure; Refurbishment of coldstream bulk w ater supply	initiate projects for refurbishment of dysfunctional w ater supply and w astew ater treatment systems	initiate projects for refurbishment of dysfunctional w ater supply and w astew ater treatment systems	initiate projects for refurbishment of dysfunctional w ater supply and w astew ater treatment systems	initiate projects for refurbishment of dysfunctional w ater supply and w astew ater treatment systems	Monitor refurbishment, replacement and new development needs.
5a	Improve operating capacities.	All infrastructure components have sufficient capacity to cater for future development.	Limited capacity is available for WTW, w ater pumpstations, reservoirs and WWTW. No information is available regarding hydraulic load and	Rehabilitation of w ater and sanitaion infrastructure	Upgrade capacities of WTWs and w ater pumpstations. Provide information regarding hydraulic load and organic load at WWTWs.	Upgrade capacities of reservoirs and WWTWs.	Monitor available capacities.	Monitor available capacities.	Monitor available capacities.

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

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

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2014 status quo)	Linked Project	WSDP FY2015 Target	WSDP FY2016 Target	WSDP FY2017 Target	WSDP FY2018 Target	WSDP FY2019 Target
WSDP Topic 7.1: Conservation and Demand management - Water Resource Management									
1a	Reduce unaccounted water and water inefficiencies.	Bulk and internal losses are accurately recorded and reduce.	No night flow metering is undertaken. A high number of reticulation leaks and unmetered connections were	N/EC109/037/W; Kou-Kamma: Night flow metering	Implement night flow metering and conduct a Water Audit on connections and meters.	Accurately record losses and monitor reduction of water inefficiencies.	Accurately record losses and monitor reduction of water inefficiencies.	Accurately record losses and monitor reduction of water inefficiencies.	Accurately record losses and monitor reduction of water inefficiencies.
2a	Improve leak and meter repair programmes.	Water losses are reduced and resources are available to attend to leaks.	Partial resources are available for retro-fitting water inefficient toilets and programme does not address all households. No resources are available to implement a meter	N/EC109/034/W; Kou-Kamma: Leak & Meter Repair programme	Acquire additional resources and extend retro-fitting of inefficient toilets to all households.	Implement a leak and meter repair programme.	Monitor new meter requirements and illegal connections.	Monitor new meter requirements and illegal connections.	Monitor new meter requirements and illegal connections.
3a	Improve public awareness regarding water conservation.	Water losses are further reduced and water is used sparingly.	School education programmes do not address all households and no public information	N/EC109/029/W; Kou-Kamma: Marketing & Publicity	Implement an Awareness and Education Programme at schools. Increase publicity and	Implement a WASH programme. Conduct awareness programmes regularly.	Conduct awareness programmes regularly.	Conduct awareness programmes regularly.	Conduct awareness programmes regularly.

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

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

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

6.2.5 Water Services MTEF Projects

The Water Services Medium-Term Expenditure Framework (MTEF) projects are presented below and outline the water services projects which are funded for implementation within the next three years. Table E.2a provides the projects identified for implementation in FY2015, Table E.2b provides the projects identified for implementation in FY2016+1 and Table E2c provides the projects identified for implementation in FY2017+2. It should be highlighted that the projects included herein, represents only projects for which funding has already been secured, and therefore does not comprise the comprehensive water services project requirements of the WSA. The summary of the MTEF water services projects may be presented as follows:

Table E.1: Summary of MTEF Projects

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

Table E.2a: Water Services MTEF Projects

Nr	Project Reference Number	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources									MTEF Project Source
								prev spent FY2014	FY2015 Budget	Own	MIG	RBIG	ACIP	DR	MWIG	Other	Total Cost	
1. Infrastructure Projects																		
1		Misgund Bulk Water Supply	Feasibility of abstraction from the Misgund River and augmentation of groundwater supply are to be undertaken.	water demand	Water	Regional Bulk	bulk pipeline; WTW; source development; pump station	0	R 1 300			X					R 1 300	
2		Refurbishment of Louterwater WWTW (phase 1)	design and construction of inlet works; wave protection of ponds; re-establishment of irrigation system; re-establishment of reeds bed	Basic	Sanitation	Sanitation bulk	WWTW	0	R2 930				X				R 2 930	
3		Krakeel Rainwater harvesting tanks project	Installation of rainwater harvesting system	Water Demand	Water	Basic supply	Water demand Management	0	R 3 000							X	R 3 000	
		Total						0	R 7230								R 7 230	

Table E.2b: Water Services MTEF Projects

Nr	Project Reference Number	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources									Total Cost	MTEF Project Source
								prev spent FY2015	FY2016 Budget	Own	MIG	RBIG	ACIP	DR	MWIG	Other		
1. Infrastructure Projects									R63 241								R80 388	
1		Misgund Bulk Water Supply	abstraction from the Misgund River and augmentation of groundwater supply are to be undertaken.	water demand	Water	Regional Bulk	bulk pipeline; WTW; source development; pump station	R 1 300	R 2 500		X						R23 204	
2		Refurbishment of Louterwater WWTW (phase 2)	design and construction of inlet works; wave protection of ponds; re-establishment of irrigation system; re-establishment of reeds bed	basic	Sanitation	Sanitation bulk	WWTW	R2 930	R2 500				X				R5 430	
3		Refurbishment of Laurel ridge	Demolish existing WWTW; construction of new RBC; construction of gravel road access; new fencing; conditional assessment/mi	basic	Sanitation	Sanitation bulk	WWTW	R0	R2 145				X				R2 145	

			nor repairs for Die Rye Consevancy tanks															
5		Smart Water Meter installation in Koukamma	installation of smart water metering system in Koukamma municiaplity	water dema nd	Water	Planning	Water conservatio n water demand manageme nt	R0	R16 000							X	R32 000	
6		Refurbishm ent of Coldstream bulk water infrastructur e	Fitment of a new bulk water meters; Replacement of defective filter pumps; installation of new filtration system; construction of additional sludge drying bed; roofing of concrete reservoir	basic	Water	Regional Bulk	Reservoir; Reticulatio n pipeline; WTW; pump station	R0	R1 245		X						R1 245	

7		Replacement of low pressure water mains in Stormsriver	Replacement of water mains; single and double erf connections; construction of new elevated tank; upgrade of pump station	Higher	Water	Reticulation	Reservoir; Reticulation pipeline; Bulk pipeline WTW; pump station	R0	R6 017		X						R6 017	
8		Refurbishment of Louterwater WTW	Remove silt from the dam; fencing around raw water dam; install new delivery pumps; new electrical panels; telemetry; extension to the building; new 2 Ml reservoir and rising main	Higher	Water	Basic supply	Reservoir; Reticulation pipeline; Bulk pipeline; WTW; pump station	R0	R7 747		X						R10 347	
		Total							R40 757								R80 388	

Table E.2c: Water Services MTEF Projects

Nr	Project Reference Number	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources										MTEF Project Source
								prev spent FY2016	FY2017 Budget	Own	MIG	RBIG	ACIP	DR	MWIG	Other	Total Cost	
1. Infrastructure Projects								R32 968	R49 587								R92 981	
1		Misgund Bulk Water Supply	Abstraction from the Misgund River and augmentation of groundwater supply are to be undertaken	water demand	Water	Regional Bulk	bulk pipeline; WTW; source development; pump station	R3 800	R8 987			X					R23 204	
2		Refurbishment of Tweereviere WWTW	Modification of the inlet works; desluging of primary settling tank; replacing of missing pumps; refurbishment of two biofilters; replacement of chlorination system; fencing of the treatment works; minor repairs on the pump house building; installation of water supply system	Flagship	Sanitation	Sanitation bulk	WWTW	R0	R3 000				X				R3 000	

3		Replacement of leaking reservoir in Sandrift	dismantle of the old reservoir; construction of new 0.25ML reservoir	Flagship	Water	Regional Bulk	Reservoir	R0	R3 500				X				R3 500	
4		Refurbishment of Louterwater WWTW (phase 3)	design and construction of inlet works; wave protection of ponds; re-establishment of irrigation system; re-establishment of reeds bed	basic	Sanitation	Sanitation bulk	WWTW	R5 430	R1 500				X				R6 930	
5		Smart Water Meter installation in Koukamma(Phase 2)	installation of smart water metering system in Koukamma municiaplity	water demand	Water	Planning	Water conservation water demand management	R16 000	R16 000							X	R32 000	
6		Instalation of a full waterborne system in Tsitsikamma	replacement of small bore sanitation system with full waterborne system	Higher	Sanitation	Sanitation internal	Reservoir; Reticulation pipeline; Bulk pipeline WTW; pump station	R0	R14 000		X						R14 000	

7		Refurbishment of Louterwater WTW (Phase 2)	Remove silt from the dam; fencing around raw water dam; install new delivery pumps; new electrical panels; telemetry; extension to the building; new 2 Ml reservoir and rising main	Higher	Water	Basic supply	Reservoir; Reticulation pipeline; Bulk pipeline; WTW; pump station	R7 738	R2 600		X							R10 347	
		Total						R32 968	R49 587									R92 981	

6.2.6 WSDP Projects

Table F.1: WSDP project list

Nr	Situation Assessment (Problem Definition)	Solution description as defined by topic situation assessment (Strategy)	Conceptual project	Is there an existing project addressing this problem?	Existing Projects Information			Does this current listed project address the problem totally?	Approved by Council, in project database and part of 5 year IDP cycle projects?	Project listed in 3yr MTEF - cycle?
					Project Number	Project Title	Project Cost R'000			
CURRENT NEEDS										
Water Services Development Planning										
W1	WSPD was developed in 2012. Reviews done in 2014/15 but not approved	Review WSDP and compile WSDP audit report for compliance with Water Services Act and regulations	Koukamma WSDP review	**Yes**	**n/a**	**Revise WSDP**	R0	**Yes**	no	No
W2	Insufficient information for completeness of WSDP. Financial information still pending	integrate WSDP project with IDP	Koukamma WSDP review	**Yes**	**n/a**	**Revise WSDP**	R0	**Yes**	no	No
Business Element 1: Demographics (Topic 2)										
2.1	Different data sets used for planning	Annual review of demographics and service level profile of the municipality	Review of demographics and service level profile	**no**	**n/a**	**n/a**	R0	**n/a**	no	No
2.2										

Business Element 2: Service Levels (Topic 3)										
3.1	uncontrolled increase in number of informal settlements	plan for provision of basic services (water and sanitation)	provision of basic level of service to informal settlements	**no**	**n/a**	**n/a**	R0	**n/a**	no	No
3.2	challenges and slow pace in housing development and no integrated planning for water provision	Allign housing plan with WSDP	Alignment of housing plans with WSDP	**no**	**n/a**	**n/a**	R0	**n/a**	no	No
Business Element 3: Socio-Economic Background (Topic 4)										
4.1	Inadequate and imbalance sharing of water resource for domestic and agricultural demands	invest on source development (ground and surface) to meet growing demand	Increase dam capacities, develop and maintain groundwater sources	**Yes**	**n/a**	**Misgund bulk water supply**	R23 204	**No**	no	Yes
4.2	degrade of agricultural produce due to excessive water resource pollution	effluent management and water resource monitoring and management	upgrading and refurbishment of WWTWs to avoid resource pollution	**yes**	**n/a**	**Refurbishment of Laurel ridge WWTW**	R2 145	**Yes**	no	Yes
4.3	degrade of agricultural produce due to excessive water resource pollution	effluent management and water resource monitoring and	upgrading and refurbishment of WWTWs to avoid resource pollution	**Yes**	**n/a**	**Refurbishment of Louterwater WWTW**	R5 430	**Yes**	no	Yes

		manag ement								
Business Element 4: Water Services Infrastructure Management (Topic 5 - Part 1)										
5.1	Insufficie nt bulk water to meet the current demand	upgrad e bulk water infrastr ucture	constructi on and upgrade of bulk water storage	**yes**	**n/a**	**Krakeel water supply**	R14 000	**Yes**	no	Yes
5.2										
Business Element 5: Water Services Infrastructure Management (Topic 5 - Part 2)										
5.3	Insufficie nt maintena nce of existing infrastruct ure	Develo p a compre hensive O&M plan	Developm ent of Comprehe nsive O&M plan	**no**	**n/a**	**n/a**	R0	**n/a**	n/a	n/a
5.4	Inadequa te budget allocation for proper maintena nce of existing infrastruct ure	Adjust budget allocati ons for O&M of Water and Sanitati on infrastru cture	Assets based budget planning	**no**	**n/a**	**n/a**	R0	**n/a**	n/a	n/a
Business Element 6: Associated Services (Topic 6)										
6.1	insuffici ent informa tion on water and sanitati on levels at instituti onal level	Liaise with relevant sector departme nts and other institution to evaluate their demand	water demand managem ent (institution al level)	**no**	**n/a**	**n/a**	R0	**n/a**	n/a	n/a
6.2										
Business Element 7: Water Resources (Topic 8)										
7.1	Insufficie nt informa tion on water abstrac tion licence s	Liaise with Departme nt of Water and Sanitation for registratio n of water use	review of water use licences	**yes**	**n/a**	**review of water use licences**	R0	**Yes**	no	No
7.2	Lack of ground water	develop and implement groundwat	developm ent of groundwat er	**no**	**n/a**	**n/a**	R0	**n/a**	n/a	n/a

	manag ement	er managem ent plan	managem ent plan							
Business Element 8: Conservation and Demand Management - Water Resource (Topic 7.1)										
8.1	insufficie nt metering of water services	install smart metering system for all water supply systems (from source to tap)	installation of smart metering system in Koukamm a	**yes**	**n/a**	**installatio n of smart meters in Koukam ma**	R32 000	**Yes**	no	Yes
8.2	inadequa te awarene ss campaig ns	develop WC/WDM awarenes s program	WC/WDM awarenes s campaign s	**yes**	**n/a**	**National Water Week awarenes s campaign**	R0	**Yes**	no	No
Business Element 8: Conservation and Demand Management - Water Balance (Topic 7.2)										
8.3	insufficie nt informati on required for proper water balance	install smart metering system for all water supply systems (from source to tap) and manage data	installation of smart metering system and data managem ent systems in Koukamm a	**Yes**	**n/a**	**installatio n of smart meters in Koukam ma**	R32 000	**Yes**	no	No
8.4										
Business Element 9: Financial Profile										
9.1	Poor cost recovery and collectio n	cost based tariff structure and enhanced debt recovery	Tariff review	**no**	**n/a**	**n/a**	R0	**n/a**	n/a	n/a
9.2										
Business Element 10: Water Services Institutional Arrangements (Topic 10)										
10. 1	insufficie nt enforce ment of bylaws	capacitate law enforcem ent section for enforcem ent of water services bylaws	Employ/D eploy law enforceme nt staff	**no**	**n/a**	**n/a**	R0	**n/a**	n/a	n/a
10. 2										
Business Element 11: Social and Customer Service Requirements (Topic 11)										

11.1	improper customer care services/ consumer complains management	institute designated call centre for centralised customer care and complains management	development of call centre for Koukamma Municipality	**yes**	**n/a**	**complains management system - UCT**	R0	**n/a**	n/a	n/a

6.3 Integrated Human Settlement Sector Plan

6.3.1 Background

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

6.3.2 Legislative and Policy Context

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

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

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

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

(iii) New Human Settlement Plan (Breaking New Ground, 2005) clearly articulates the intention of government to develop sustainable human settlements, to contribute towards the alleviation of asset poverty through housing. It concludes that asset poverty is a result of inadequate access to assets by individuals, households and communities including inadequate shelter (which manifests in badly located low cost and overcrowded dwellings), the inadequate provision of appropriate infrastructure and the inadequate provision of basic services such as health, safety, emergency services and education facilities amongst others. Post 1994 housing development has been urban biased. New policy highlights the need to address this through a stronger focus on rural housing instruments. Furthermore rural housing interventions provide government with an opportunity to facilitate the installation of infrastructure in rural areas (Breaking New Ground 2005)

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

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

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

6.3.3 Powers and Functions

The purpose of outlining the various competencies of the different spheres of government with respect to human settlements development is to illustrate the complexity of the interrelationships and the importance of assigning/delegating responsibilities through mandates and agreements. The assignment of roles and responsibilities also has implications for budgeting. Seamless sequencing and scheduling of budgets across the three spheres of government is critical to achieving service delivery objectives. An in depth understanding of the Municipal mandate vis-à-vis the mandate and responsibilities of other spheres of government, organizations and/or role players is essential in order to avoid interference and confusion.
Each sphere of government has assigned roles and responsibilities with regard to the implementation of human settlements development. These powers and functions are examined below to provide clarity on the role that each sphere of government plays. These powers are set out in Schedule 4 of the Constitution of the Republic of South Africa, the Housing Act (Act 107 of 1997) and the Municipal Systems Act (Act 32 of 2000). Outlined below are the roles of the three spheres of government:

(i) National Government is assigned with the responsibility of developing legislation, policies, procedures and systems to create an enabling environment for the development o

housing. This sphere of government further allocates and monitors provincial budgets and performance.

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

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

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

However, municipal activities are guided by the Integrated Development Plans that expect municipalities to take reasonable steps to ensure the provision of adequate housing on a progressive basis by setting out housing delivery goals. Thus the primary role of Local Municipalities is to plan for human settlements development. Whereas District Municipalities are tasked with the responsibility to provide bulk infrastructure that supports housing

development. District Municipalities through assignment or delegation of authority by the Provincial Department of Human Settlements can implement housing development. This is mainly in instances where local municipalities lack capacity.

6.3.4 Purpose

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

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

6.3.5 Methodology

Summary of Methodology

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

(a) Phase 1: Analysis of local planning context
This phase examines the context for the development of the housing sector plan. The analysis will include assessment of technical data drawn from existing sources of information such as the census information, the Integrated Development Plan of the

municipality and other related information, research pertinent to the municipal area. This will also include national and provincial strategies and research and consultation with municipal and provincial officials. Phase 1 sets out the development context by analysing the following, that is:

(i) Municipal spatial context, to determine the location of the municipality in relation to major economic activities.
This indicates the extent to which the municipality has access to opportunities. Municipalities that are in close proximity to economic activities tend to have a higher demand for housing opportunities.

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

(b) Phase 2: Housing Situation
The purpose of this section is to gain an understanding of the state of human settlements development in Nompumelelo or Sandrift, Coldstream, Thornham, Woodlands, Clarkson, the Mfengu Farms, Eersterivier, Misgund, Louterwater, Krakeelrivier, Kwaaibrand, Koomansbos, Goesa, Witelsbos and Boskor are examined closely.

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

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

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

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

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

(c) Phase 3: Housing Delivery
This phase builds from phase 2 above. It projects annual delivery targets and cash flows to enable the Department of Human Settlements to budget for housing development whereas this enables the municipality to gear up human resources in particular.

6.3.6 Spatial Context

6.3.6.1 Spatial Location

The development of housing in the Koukamma municipal area of jurisdiction is dependent on the population, number of households and available resources e.g. water, electricity, sewerage, thus this chapter will unpack all this information and other relevant information. Koukamma Local Municipality has a population of approximately 40 633, of which 59, 8% are coloured, 30, 6% are black African, 8, 2% are white, and 0, 3% are Indian/Asian (SatsSA, 2011). The population has increased from approximately 34 439 people in 2001. StatsSA has ranked the municipality, South Africa's 186th largest local municipality by population size. According to StatsSA 2001 and 2011 figures, the population is has increased by 1,66 % annually. The working age group 15 to 64 accounts for 65.7% of the population. From a human development perspective the nodal areas and movement are:

(i) Primary Nodes
Capital investment will take place in these nodes in order to take advantage of the existing investment and enable the maximum benefit to the broader Koukamma community. The Kareedouw, Stormsriver, Joubertina, Ravinia, Tweeriviere and Nompumelelo or Sandrift nodes are primary nodes where infrastructure and social services investment can capitalise on the existing investment to benefit the largest proportion of Koukamma residents.

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

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

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

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

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

6.3.6.2 Land Availability Profile

A critical issue, identified in numerous planning documents and in discussions with sector representatives within the Kou-Kamma Local Municipality, is the availability of land and competition between land uses. Kou-Kamma is characterized by agriculture, forestry and human settlements competing for limited land. The area provides productive agricultural land for fruit and dairy farming, forestry, tourism and residential developments. The Kou-Kamma SDF highlighted the unavailability of land for emerging farmers, education facilities,

food gardens and housing developments. This is due to urban settlements being surrounded by commercial farm land, state forests and nature reserves.

(i) Land ownership

Kou-Kamma is characterized by low levels of black ownership of land. The main land owners of vacant land are private land owners, the State, Kou-Kamma Local Municipality, SANParks and the Moravian Church.

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

(ii) Kou-Kamma land reform

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

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

(iii) Housing Typology

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

6.3.7 Housing Provision

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

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

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

(i) The list of a new housing development which is approved by Department of Human Settlement Phase 1 :

Area	No of houses
Woodlands	70
Stormsriver	15
Misgund	150
Louterwater	50
Louterwater	100
Krakeel	30
Krakeel	450
Joubertina	300
New Rest	50
Mountain View	300

(ii) Households affected by informal settlements

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

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

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

6.3.8 New Housing Developments – Greenfields

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

(a) Land Identification

It should be noted that the housing sector is a dynamic environment and that although land may be identified it is necessary for the land to be tested for sustainability, such as the processes required of the Development Facilitation Act. Some of the land that has been identified in the areas below are only proposals and in some instances are indicated in a general area of desirability until such time that further consultation and firming up of the proposal takes place. However, the principle acceptance is that there is a need in the

general area for land for housing, where after the mechanism for the acquiring of land takes place. With the above in mind land parcels or areas within which it has been agreed that low income housing is required, are listed under , The low income, middle income, and rental stock options are the spectrum that could apply on the land parcels listed.

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

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

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

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

(iii) Location

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

(iv) Social Environment

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

(v) Bulk Services

Bulk services will be made available to support the development.

6.4 INTEGRATED LOCAL TRANSPORT SECTOR PLAN

6.4.1 Background

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

6.4.2 Purpose

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

(a) Specify the changes to the planning authority's land transport policies and strategies since the previous year's five-year plan;

(b) Include a list that must –

- Show, in order of precedence, the projects and project segments to be carried out in that five-year period, and the cost of each project; and
- Be prepared with due regard to relevant integrated development plans, and land development objectives set in terms of Section 27 of the Development Facilitation Act, 1995 (Act 67 of 1995), or, where applicable, in terms of a law of the province;
- Include all modes and infrastructure, including new or amended roads

(c) Including the planning authority's public transport plan;

(d) Set out a general strategy for travel demand management;

(e) Set out a road and transport infrastructure provision, improvement and maintenance strategy. The ECDOT provides overall policy guidance on transport

6.4.3 Transport Register

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

6.4.3.1 Spatial Development Framework

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

- **Development Nodes in Koukamma Municipality**

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

Table 5.4.3.1 summarises the key towns in Koukamma Municipality and the type of nodes they are.

Kareedouw and Joubertina serves as the main administrative nodes and urban centres of municipality. The surrounding smaller towns or rural settlements require public transport services issues such as safety, affordability, accessibility, and reliability especially on public and non-motorised transport services. Economic activity is driven primarily by the agriculture and tourism and recently shaped by the growing energy sector. The local economic development of Koukamma Municipality identifies poverty and the lack of income as major

issues that affect the economic performance of the Local Municipality. The existing important local economic development activities within the Municipality such as agriculture and tourism can however respond to lack of income and poverty by providing employment opportunities.

6.4.3.2 Vision

The vision for SA transport is of a system, which will provide safe, reliable, effective, efficient, and fully integrated transport operations and infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for economic and social development whilst being environmentally and economically sustainable. The SA transportation system is inadequate to meet the basic accessibility needs to work, health care, schools, shops, and many developing rural and urban areas. In order to meet basic accessibility needs the transport services offered must be affordable to the user. The transport system will aim to minimise the constraints to the mobility of passengers and goods, maximising speed and service, while allowing customers a choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. This demands a flexible transport system and transport planning process that can respond to customer requirements, while providing on-line information to the user to allow choices to be made. It also requires infrastructure to be tailored to the needs of the transport operators and end customers. Government will seek a reduction in the cost to the state of the subsidisation of transport operations, predicted on a more effective and efficient public transport system being developed.

6.4.3.3 Strategic Objectives

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

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

6.4.3.4 Customer-Based

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

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

6.4.3.5 Infrastructure

The N2 route has been identified as a strategic transportation corridor within the Eastern Cape and Western Cape provinces. The section of the N2 from Stormsriver to the intersection with the R102 has recently been realigned.
The R62 connects Humansdorp in Kouga municipality with George through the Langkloof. It provides the agricultural industries in the Langkloof with access to markets and distribution. The 102 which runs parallel and adjacent to the N2 and this route provides

direct vehicular access to some of the Tsitsikamma settlements and to Plettenberg Bay. The Tsitsikamma mountain range creates a barrier to north-south vehicular movement, the only linkage between the Langkloof and the Tsitsikamma is the R404 which connects the N2/R102 to the R62 from Witelsbos to Kareedouw.

6.4.3.6 Rail Network

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

6.4.3.7 Airports

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

6.4.3.8 Ports and Harbours

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

6.4.3.9 Public Transport

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

6.4.3.10 Non-Motorised Transport

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

(ii) Scholar Transport
Koukamma has approximately 4348 scholars (Survey 2010), with 41.7 % receiving subsidy for transport.
Travel distance to school:

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

Condition of roads going to school

Good	**Fair**	**Poor**
41.7%	33.3%	25%

6.4.3.11 Road Infrastructure
The Koukamma Local Municipality consists mostly of rural areas, hence the bulk of the road infrastructure are gravel roads. Through the Flood Relief Programme, funding to the tune of R177 million was made to upgrade the road infrastructure and storm water management

system and is implemented in phases. Ultimately, backlogs in terms of roads and storm water management systems have been reduced but not fully addressed owing to budget constraints. The municipality has an inadequate operations and maintenance team that can carry out maintenance on the municipal streets and storm water management system. This results in maintenance backlogs and road network deterioration. SANRAL has funded the maintenance of the R62 and currently on the way worth an amount of R160m.

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

6.4.3.13 Condition of Roads in Koukamma Municipality

(i) Municipal Roads

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

(ii) Provincial Roads

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

(iii) Sidewalk and Pedestrian Crossing

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

(iv) Rural Roads

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

6.4.4 Funding Strategy and Summary of Proposals

The municipality depends on the following sources of funding for transport projects**,** MIG Funding from Department of Provincial and Local government, National Treasury and

SANRAL. The funding available for 2016/2017 financial year is R34m from SANRAL, R3m from Department of Roads and Public Works and R15m from MI

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

6.5 INTEGRATED DISASTER MANAGEMENT SECTOR PLAN

6.5.1 Background to Integrated Disaster Management Plan

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

6.5.2 Constitution of South Africa

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

6.5.3 White Paper on Disaster Management

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

(1) Each municipality must, within the applicable municipal disaster management framework-

(a) prepare a disaster management plan for its area according to the circumstances prevailing in the area;

(b) co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players;

(c) regularly review and update its plan; and

(d) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

(2) A disaster management plan for a municipal area must-

(a) form an integral part of the municipality’s integrated development plan;

(b) anticipate the types of disaster that are likely to occur in the municipal area and their possible effects;

(c) place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;

(d) seek to develop a system of incentives that will promote disaster management in the municipality.

(e) identify the areas, communities or households at risk;

(f) take into account indigenous knowledge relating to disaster management;

(g) promote disaster management research;

(h) identify and address weaknesses in capacity to deal with possible disasters;

(i) provide for appropriate prevention and mitigation strategies:

(j) facilitate maximum emergency preparedness; and

(k) contain contingency plans and emergency procedures in the event of a disaster, providing for

(i) the allocation of responsibilities to the various role-players and co-ordination in the carrying out of those responsibilities;

(ii) prompt disaster response and relief;

(iii) the procurement of essential goods and services;

(iv) the establishment of strategic communication links;

(v) the dissemination of information; and

(vi) other matters that may be prescribed.

(3) A district municipality and the local municipalities within the area of the district municipality must prepare their disaster management plans after consulting each other.

(4) A municipality must submit a copy of its disaster management plan, and of any amendment to the plan, to the National Centre, the disaster management centre of the relevant province, and, if it is a district municipality or a local municipality, to every municipal disaster management centre within the area of the district municipality concerned."

6.5.4 National Disaster Management Framework

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

6.5.5 National Disaster Management Centre Guidelines

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

6.5.6 National Disaster Management Planning Guidelines

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

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

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

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

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

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

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

National and Provincial Government Departments: All National and Provincial Government Departments MUST comply with the Act as from April 2004. District and Local Municipalities: All District and Local Municipalities MUST comply with the Act as from June

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

(c) Methodology and Approaches on Disaster Management

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

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

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

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

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

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

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

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

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

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

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

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

(ii)Preparedness

Readiness for the possibility of harmful consequences or expected loss

(iii) Preventative Measures:

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

Response:

Vulnerability

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

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

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

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

(vii) Disaster

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

(viii) Emergency Preparedness

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

(ix) Hazard

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

(x) Integrated Development Plan

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

(xi) Level of Risk

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

(xii) Likelihood

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

(xiii) Municipal Manager

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

(xiv) Risk

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

(xv) Risk Treatment Options (strategies)

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

(xvi) Vulnerability

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

(e) Project Approach

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

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

HAZARDS
A potentially damaging physical event, phenomenon or human activity, which may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation.
NATURAL HAZARDS
These are natural processes or phenomena occurring in the biosphere that may constitute a damaging event. Natural Hazards are typically classified into: • Geological Hazards: Natural earth processes or phenomena in the biosphere, which include geological, neo-tectonic, geo-physical, geo-morphological, geotechnical and hydro-geological nature. • Hydro Meteorological Hazards: Natural processes or phenomena of atmospheric, hydrological or oceanographic nature. • Biological Hazards: Processes of organic origin or those conveyed by biological vectors, including exposure to pathogenic micro-organisms, toxins and bioactive substances.
TECHNOLOGICAL HAZARDS
Danger originating from technological or industrial accidents, dangerous procedures or certain human activities, which may cause the loss of life or injury, property damage, social and economic degradation.
ENVIROMENTAL DEGRATION
"Processes induced by human behaviour and activities (sometimes combined with natural hazards), that damage the natural resource base or adversely alter natural processes or ecosystems."

(f) Hazard Identification

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

Table 1: A typical classification of hazard types

NATURAL HAZARDS	
Geological Hazards	
❖ Landslides	Mudslides
Hydro Meteorological Hazards	
❖ Drought	Fire
❖ Floods	Hailstorm
❖ Severe Storms	Snow
Biological Hazards	
❖ Anthrax	Cholera
❖ Food poisoning	Measles
❖ Polio	
❖ Tuberculosis	
TECHNOLOGICAL HAZARDS	
❖ Dam failures	❖ Hazardous material: Rail
❖ Hazardous materials: Road	
ENVIROMENTAL DEGRADATION	
❖ Land deration	
❖ Water pollution	

6.5.7 Primary Impacts

(a) Hydro meteorological hazards

(i) Drought

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

- A meteorological drought occurs when moisture supply (rainfall or other forms of precipitation such as snow or mist) at a given place is consistently below a climatically approved level.
- The South African Weather Services defined drought on the basis of the degree of dryness in comparison to 'normal' or average amounts of rainfall for a particular area or place and the duration of the dry period. Less than 76% of normal rainfall is regarded as a severe meteorological drought, but a shortfall of 80% of normal will cause crop and water shortages which will ultimately affect social and economic factors. Normal rainfall for a particular place is calculated over a 30 year period using rainfall figures from 1960 to 1990.
- An agricultural drought occurs when moisture is inadequate to meet the needs of a particular crop, livestock or other dry land agricultural operation and generally occurs during or after a meteorological drought.

- A hydrological drought occurs when deficiencies in surface and sub-surface water supplies occur and can be measured as stream flow, dam levels and groundwater levels and generally occurs after an agricultural drought.
- Other climatic factors such as high temperature, high wind, low soil moisture and low relative humidity can significantly aggravate the severity of drought conditions and these additional factors should also be taken into account.
- The climate of southern Africa is influenced by, amongst others, the variability in sea-surface temperatures in the region of the eastern equatorial Pacific Ocean. The so-called El Niño event is associated with anomalously high (warmer than usual) sea surface temperatures in this region and La Niña with anomalously low (cooler than usual) sea surface temperatures. changes in the atmosphere above the equatorial Pacific Ocean can be described by means of the Southern Oscillation Index (SOI). Combined they are referred to as an ENSO event. The El Niño phenomenon is associated with drier conditions in the summer rainfall regions of South Africa. A 60% probability for a weak El Niño event is forecasted for 2004/2005.
- It is very important to constantly asses rainfall in the area. The South African Weather Service provides maps every 10 days to show the deviation of the rainfall from the normal. It also provides monthly and seasonal maps for every area, as shown in Figure 8 . A constant pattern of below normal rainfall will be the first indication that precautions in terms of drought should be taken.

(ii) Impact of Drought

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

(iii) Floods

A flood event may be defined as that event that results in water occurring in areas it does not normally occur. The extent of his event would determine the impact of the event. Floods are described in terms of the return period. A 2 year flood has a 50% probability of occurring in any year and a 10 year flood has a 10% probability of occurring in any year. During floods (especially flash floods), roads, bridges, farms, houses and automobiles are destroyed. People become homeless. Additionally, the government deploys firemen, police and other emergency apparatuses to help the affected. All these come at a heavy cost to people and the government. It usually takes years for affected communities to be re-built and business to come back to normalcy. Costing can be devastated without any budget. The environment also suffers when floods happen. Chemicals and other hazardous substances end up in the water and eventually contaminate the water bodies that floods end up in. Additionally, flooding causes kills animals, and others insects are introduced to affected areas, distorting the natural balance of the ecosystem. Many people and animals have died in flash floods.

Many more are injured and others made homeless. Water supply and electricity are disrupted and people struggle and suffer as a result. In addition to this, flooding brings a lot of diseases and infections including military fever, pneumonic plague, dermatopathia and dysentery. Sometimes insects and snakes make their ways to the area and cause a lot of havoc.

(iv) Veld and Wild Fires

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

(v) Climate change and Global warming

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

(vi) Disaster risk reduction

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

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

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

(vii) Improvement of Fire Services

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

6.5.8 Sustainable Water Supplies

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

6.5.9 Disaster Management Risk Assessment Review

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

6.5.10 Disaster Response and Recovery

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

(b) List of relevant stakeholders in Response and Recovery
The stakeholders with their primary roles and responsibilities include, but are not limited to the following:

Stakeholders	Primary Roles and Responsibilities
Koukamma LM	Coordinate disaster management activities
Ward councillors	Ward councillors assist with community liaison
Provincial Disaster Management Centre	Support to District / Local municipality
SAPS	Safety and Security

SASSA	Community well-being and social relief grants
Agriculture & Environmental Affairs	Agriculture & Environmental related conditions
Health	Attend to health issues
EMRS	Medical response
Traffic Section	Road traffic management
Education	Shelter to affected communities
Transport	Road rehabilitation
Rural Development	Rural social wellbeing
Home affairs	Destroyed /missing documents
DCS	Support with relevant resources during disasters
Farmers Association	Coordinate matters related to farmers
Red Cross	Assist in providing food, clothing, temporal shelter and medical care

(c) Municipal Disaster Management Inter-Departmental Committee

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

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

6.5.11 Fire Services

The municipality is operating a full time fire service, there is currently one fire station situated in Tsitsikamma Sandrift because of the high fire risks in the area.
The current staff compliment the fire brigade has is a chief fire officer; three platoon commanders; one fire fighter and one call centre operator. The Sandrift station that was recently built is where the emergencies calls are dispacthed from and where the fire crews respond from.
The fire crews are operational during the day and work standby after hours. In the near future the municipality will implement a 24 hour shift system which will improve response times and service delivery dramatically.
Additional full time fire fighters will be appointed as well as volunteers from the Koukamma municipal area.
The fire service fleet currently consists of x2 fire fighting bakkies and one major pumper fire engine. An additional fire engin will be procured to support the current fleet.
The municipality is also planning on building two satelite stations, one for the Langkloof area and one in Kareedouw to have the capacity to protect the whole jurisdiction of Koukamma.

The Koukamma local municipality is also an affiliated member of the Sarah Baartman west fire protection association (sbwfpa) as required by legistlation (national veld & forest fire act 101 of 1998.)

Fire services tariffs

The Municiplaity has developed a fire services tarrif structure and has reviewed the fees for the upcoming financial year of 2020/2021. The new tarrifs will be implemented with the start of the new financial year.

Plan to address veld and forest fires, oil spillages, floods

A veld and forest fire readiness plan is in place to combat mountain & veld fires. The Koukamma municipal fire service has a service level agreement in place with Sarah Baartman District Municipality and in addition to that we also have agreements with our partners in the Koukamma area: Sarah Baartman west fire protection association (sbwfpa) ; southern cape fire protection association (scfpa) ;Sanparks; MTO forestry; Eastern Cape Province Tourism Association (ecpta) and working on fire.

Our high risk fire season is during the summer months from 1st December until end of April every year, during this time we make provision for aerial fire fighting resources as well as ground crews through our FPA organisations and the Sarah Baartman District Municipality in case of disastrous mountain & veld fires.

Oil spills - we have the capacity to contain small to meduim hazardous substance incidents, but incase of major oil spills or hazardous substances we will depend on our neighbouring fire services to assist.

Floods are included in our disaster management plan which is co-ordinated by the disaster manager from the Sarah Baartman District Municipality.

6.6 INTEGRATED WASTE MANAGEMENT SECTOR PLAN

6.6.1 Introduction

The main aim of an Integrated Waste Management Plan is to consolidate the existing information so as to achieve integration and optimization of waste management within Koukamma. Section 11 of the Environmental Management: Waste Act requires that:
(a) each municipality must—
(i) submit its integrated waste management plan to the MEC for approval: and
(ii) include the approved integrated waste management plan in its integrated development plan contemplated in Chapter 5 of the Municipal Systems Act.
(b) The MEC may within 30 days of receiving an integrated waste management plan or an amendment to an integrated waste management plan—
(i) request a municipality to adjust the plan or the amendment in accordance section 25 with the MEC's proposal if the plan or amendment—(act) does not comply with a requirement of this Act; or (bb) is in conflict with, or is not aligned with, or negates any relevant integrated waste management plan or the national waste management strategy; or
(ii) request a municipality to comply with a specific provision of this Act relating to the process of drafting or amending integrated waste management plans if the municipality has failed to comply with the process or provision; or
(iii) approve the plan or amendment.

6.6.2 Purpose

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

(a) to protect health, well-being and the environment by providing reasonable measures for-

(i) minimising the consumption of natural resources;

(ii) avoiding and minimising the generation of waste;

(iii) reducing, re-using, recycling and recovering waste;

(iv) treating and safely disposing of waste as a last resort;

(v) preventing pollution and ecological degradation;

(vi) securing ecologically sustainable development while promoting justifiable economic and social development;

(vii) promoting and ensuring the effective delivery of waste services;

(viii) remediating land where contamination presents, or may present, a significant risk of harm to health or the environment; and

(ix) achieving integrated waste management reporting and planning;

(b) to ensure that people are aware of the impact of waste on their health, well-being and the environment;

(c) to provide for compliance with the measures set out in paragraph (a); and

(d) generally, to give effect to section 24 of the Constitution in order to secure an environment that is not harmful to health and well-being.

6.6.3 Waste Management Conditions

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

6.6.4 Strategic objectives of the function

(a) To adhere to licensing conditions attached to the licensing of Woodlands- and Twee Riviere land fill sites as well as the closure, and establishment of transfer stations at Louterwater-, Kareedouw-, Clarkson- and Coldstream sites.

(b) Relocation of the Uitkyk Refuse Dump site.

(c) Improvement of the service by acquiring more bakkies and trailers or trucks.

(d) Recycling activities at dump sites to be formalized.

(e) Maintenance and management of dump sites by acquiring the necessary plant and equipment.
(f) Training of Tip site operators.

6.6.5 Constitutional and Legislative Requirements

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

6.6.6 National Environment Management: Air Quality Act 39 of 2004

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

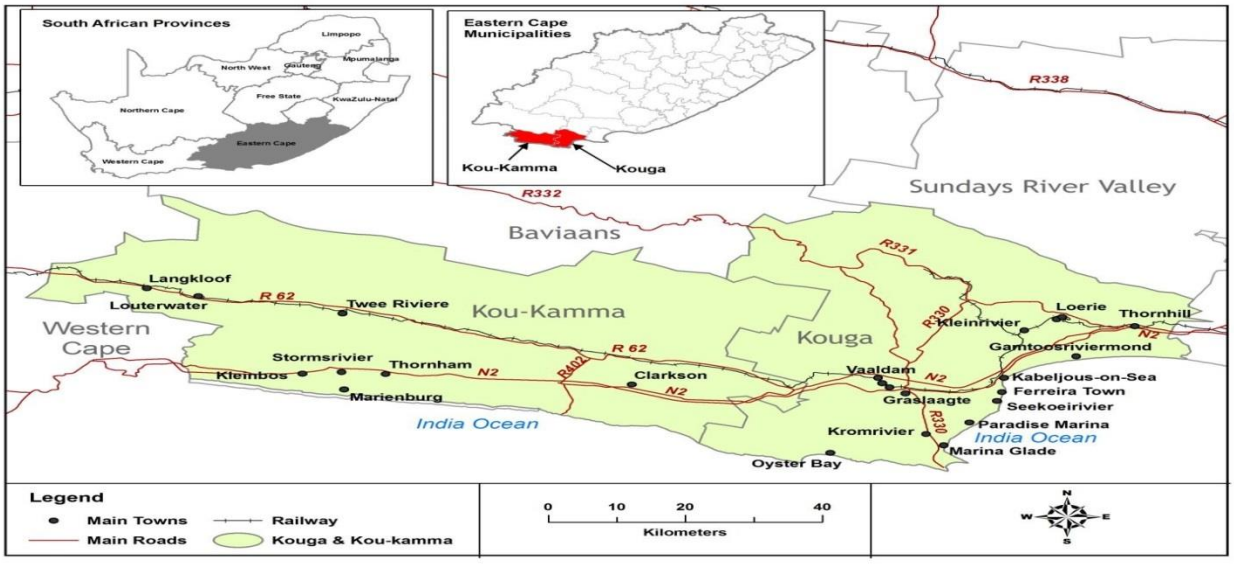
- everyone has the constitutional right to have the environment protected, for the benefit of present and future generations that—
- (a) prevent pollution and ecological degradation;
- (b) promote conservation; and
- (c) secure ecologically sustainable development and use of natural resources while promoting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

6.6.7 National Environmental Management: Waste Act 59 of 2008

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

(c) Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

6.6.8 Geographical Outlook



The Koukamma Municipality is a local municipality in South Africa. It is situated in the southwest corner of the Cacadu District Municipality along the Indian Ocean coastline, in the southwestern sector of South Africa's Eastern Cape Province. To the west lies the Western Cape Province. Koukamma also borders the Baviaans Local Municipality in the north and the Kouga Local Municipality to the east. The geographical area of the Municipality is 12,540 square kilometres. Its name is a blend of the names of the Kouga (Kou-) and Tsitsikamma (-Kamma) mountains, which in turn were named after the rivers Kouga and Tsitsikamma.[4] The municipality is a relatively poor area with high unemployment and low levels of literacy. Settlements tend to be scattered, which has posed challenges to the provision of infrastructure and basic services such as water, sanitation, and electricity. The Koukamma Municipality is composed of two distinct regions: the coastal belt (referred to as the Tsitsikamma or the Western Coastal Zone, which includes settlements such as Coldstream, Storms River and Clarkson), and the inland area of the Langkloof (including settlements such as Kareedouw, Joubertina and Louterwater). The two areas are separated by the Tsitsikamma Mountains. The nature of the two areas differs vastly. The Coastal Zone is characterised by a diverse and fast-growing economy driven by tourism and agriculture, a fast-growing population linked to the economic opportunities, a good water supply, and a wealth of holiday destinations and indigenous forests. In contrast, employment in the Langkloof is characterised by seasonal agriculture with high labour requirements. The area has greater challenges in terms of sufficient water supply, with additional pressure due to a high population growth related to migrant labour.[5]

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

Place	Code	Area (km^2)	Population	Most spoken language
Boskop	20901	1.03	531	Xhosa
Coldstream	20902	3.26	954	Afrikaans
Joubertina	20903	2.68	845	Afrikaans

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

6.6.9 National Norms and Standards

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

(a) classification of waste;
(b) planning for and provision of waste management services; and
(c) storage, treatment and disposal of waste, including the planning and operation of waste treatment and waste disposal facilities.

(2) The Minister may, by notice in the *Gazette*, set national norms and standards for-

(a) the minimisation, re-use, recycling and recovery of waste, including the separation of waste at the point of generation;
(b) extended producer responsibility;
(c) the regionalisation of waste management services; and
(d) the remediation of contaminated land and soil quality.

(3) The Minister with the concurrence of the Minister of Finance may, by notice in the *Gazette*, set national standards in respect of tariffs for waste services provided by municipalities.

(4) The norms and standards contemplated in subsection (1) may-

(a) differentiate between different geographical areas;
(b) differentiate between different classes or categories of waste;
(c) provide for the phasing in of its provisions; and
(d) be amended.

(5) The norms or standards contemplated in subsection (1)(b) may-

(a) differentiate on an equitable basis between-
(i) different users of waste management services; and
(ii) different types of waste management services;
(b) ensure that funds obtained from waste services are used for waste management services; and
(c) provide for tariffs to be imposed to provide for waste management infrastructure or facilities.

(6) (a) Before publishing a notice in terms of subsection (1), (2), or (3), or any amendment to the notice, the Minister must follow a consultative process in accordance with sections 72 and 73.
(b) Paragraph (a) need not be complied with if the notice is amended in a non-substantive manner.

6.6.10 Provincial Norms and Standards

(1) The relevant MEC, within his or her jurisdiction, must ensure the implementation of the national waste management strategy and national norms and standards contemplated in sections 6 and 7, respectively.
(2) The relevant MEC, within his or her jurisdiction, may be notice in the *Gazette* set provincial norms and standards that are not in conflict with national norms and standards contemplated in section 7.
(3) The norms and standards contemplated in subsection (2) must amongst other things facilitate and advance-

(a) planning and provisions of waste management services;
(b) regionalisation of waste management services within the province;
(c) minimisation, re-use, recycling and recovery of waste, with the exception of standards that may have national implications or that may have significant impact on the national economy; and
(d) treatment and disposal of waste, including the planning and operation of waste treatment and waste disposal facilities, licenced by provincial authorities.
(4) The norms and standards contemplated in subsection (2) may-
(a) differentiate between different geographical areas in the province;
(b) differentiate between different classes or categories of waste;
(c) provide for the phasing in of its provisions; and
(d) be amended.
(5) (a) Before publishing a notice in terms of subsection (2), or any amendments to the notice, the MEC must follow a consultative process in accordance with sections 72 and 73.
(b) Paragraph (a) need not be complied with if the notice is amended in a non-substantive manner.

Koukamma Municipality does not have an Integrated Waste Management Plan, however the National DFFE has appointed a services provider to assist Koukamma Municipality with the IWMP. On the 29-30 January 2024 the consulting company visited the Municipality with the National and Provincial personnel visited the municipality for waste classification on our land fill sites as part of the process. **The process is projected to be concluded by November 2024.**

THE MUNICIPALITY HAS WASTE MANAGEMENT BY LAWS

6.6.11 Municipal Waste Service Standards

(1) A municipality must exercise its executive authority to deliver waste management services, including waste removal, waste storage and waste disposal services, in a manner that does not conflict with section 7 or 8 of this Act.
(2) Each municipality must exercise its executive authority and perform its duty in relation to waste services, including waste collection, waste storage and waste disposal services,

by-
(a) adhering to all national and provincial norms and standards;
(b) integrating its waste management plans with its integrated development plans;
(c) ensuring access for all to such services;
(d) providing such services at an affordable price, in line with its tariff policy referred to in Chapter 8 of the Municipal Systems Act;
(e) ensuring sustainable services through effective and efficient management;
(f) keeping separate financial statements, including a balance sheet of the services provided.

(3) In exercising its executive authority contemplated in subsection (1), a municipality may furthermore, amongst other things, set-
(a) local standards for the separation, compacting and storage of solid waste that is collected as part of the municipal service or that is disposed of at a municipal waste disposal facility;
(b) local standards for the management of solid waste that is disposed of by the municipality or at a waste disposal facility owned by the municipality, including requirements in respect of the avoidance and minimisation of the generation of waste and the re-use, recycling and recovery of solid waste;
(c) local standards in respect of the directing of solid waste that is collected as part of the municipal services or that is disposed of by the municipality or at a municipal waste disposal facility to specific waste treatment and disposal facilities; and
(d) local standards in respect of the control of litter.

(4) Whenever the Minister or MEC acts in terms of this Act in relation to a municipality, the Minister or MEC must seek to support and strengthen the municipality's ability or right to perform its functions in relation to waste management activities.
(5) (a) Whenever a municipality intends passing a by-law so as to give effect to subsection (1), it must follow a consultative process provided for in Chapter 4 of the Municipal Systems Act.
(b) Paragraph (a) need not be complied with if the by-law is amended in a non-substantive manner.

There is no adequate fleet for refuse collection to service all areas within the Municipality. The condition and type currently used in not serving the purpose. There following will ensure adequate waste management:

DESCRIPTION OF VEHICLES	AMOUNT REQUIRED
Front end loader for waste management	**R2 050 000,00**
Bulldozer for waste management	**R3 000 000,00**
Compactor truck X3	**R2 700 000,00**

Access Road to land fill sites

The access roads to the 3 used landfill sites are poor and contributes to constant breakdowns.

DESCRIPTION	AMOUNT REQUIRED
Fencing of the existing landfill site, construction of a shelter and gravelling of the access road at Coldstream	**R 3 000 000,00**
Fencing of the existing landfill site, construction of a shelter and gravelling of the access road at Woodlands	**R 3 000 000,00**
Fencing of the existing landfill site, construction of a shelter and gravelling of the access road at Twee Revier	**R3 000 000,00**

6.6.12 Institutional Arrangements

(a) Designation of Waste Manager

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

(b) Assigned duties of Waste Management Officer

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

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

There is no designated Waste Management Officer for Koukamma Municipality.

(a) Relations with other Government Institutions

In terms section 154 of the Constitution of the Republic of South Africa, Act no. 108 of 1996, states that (1) the National Government and Provincial Governments, by legislative and other measures, must support and strengthen the capacity of

municipalities to manage their own affairs, to exercise their powers and to perform their functions. The Department of Cooperative Governance and Traditional Affairs is responsible for facilitating cooperative governance, to support all spheres of government and to assist the institution of traditional leadership with transforming itself into a strategic partner of government in the development of communities. The best mechanism to build confidence between the people and municipalities is to address the following priority issues:

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

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

6.6.13 Monitoring and Standard Setting

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

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

In terms of section 84 of Chapter 5 of the Local Government Municipal Structures Act, no 117 of 1998 state that: (1) A District Municipality has the following functions and powers:
(e)solid waste disposal sites in so far as it relates to (i) the determination of a waste disposal strategy; (ii) the regulation of waste disposal; (iii) the establishment, operations and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one municipality in the District.

Municipality to reflect on mechanisms to capacitate local communities on waste management issues within communities. Continuous waste awarenesses to be part of the targets set on the SDBIP.

6.7 SPECIAL PROGRAMME SECTOR PLANS

6.7.1 PEOPLE LIVING WITH DISABILITIES SECTOR PLAN

The Preamble to our Constitution indicates our commitment to the attainment of social justice and the improvement of the quality of life for everyone. The Constitution of the Republic of South Africa, 1996, adopted in 1996, outlaws discrimination on the basis of

disability and guarantees the right to equality for persons with disabilities. The Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA), passed in 2000, gives effect to the equality clause in the Bill of Rights, and defines 'discrimination' as "any act or omission, including a policy, law, rule, practice, condition or situation which directly or indirectly (a) poses burdens, obligations or disadvantage on; or (b) withholds benefits, opportunities or advantages from any person on one or more of the prohibited grounds." 'Equality' according to the definition of the Act includes equality in terms of outcomes.
Despite legislative imperatives, barriers such as widespread ignorance, fear and stereotypes have resulted in people with disabilities being unfairly discriminated against in society and in employment. The implementation of policies has had a marginal impact on the lives of the majority of people with disabilities in South Africa.

The Disability Framework for Local Government was develop with the aim of supporting and enabling local government to implement the Integrated National Disability Plan) 2012 and other government policies on disability as an integral part of the local government mandate. The primary objective of this Plan is to support and facilitate the mainstreaming of disability issues into all policies, plans, programmers and activities of local government, thus significantly helping to enhance the quality of life and foster the full participation and empowerment of men, women, youth, the elderly and children with disabilities in all spheres of life.

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

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

The key performance areas are:

- Municipal transformation and organizational development

- Basic service delivery and infrastructure
- Local economic development
- Municipal financial viability; and
- Public Participation and good governance

Gives guidance on what should be done, when and by whom. It clearly highlights some of the measurable objectives, activities, indicators, and timeframes per key performance area of local government. It provides examples of how the disability Framework can be translated into practice.

Address Monitoring and Evaluation and includes checklist linked to implementation tables in the framework. It further presents key activities and targets/indicators that should be assessed in order to determine progress (or lack of it) in the implementation of policies and strategies that are informed by this Disability Framework.

6.7.2 YOUTH DEVELOPMENT STRATEGY

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

Process of developing the Youth Development Framework for Koukamma Local Municipality

This process of developing the Frameworks was built on the National Youth Commission's 3rd National Conference on Youth Development at Local Level, 9 – 11 May 2012, which adopted the following resolutions on youth development at Local Government level:
Resolution 1: Institutionalization of youth development at municipal level, should not only be essential, but should be a critical compulsory duty of all municipalities in South Africa which should not be negotiated.
Resolution 2: The current platforms for engagement between youth and local government should be strengthened and fully utilized.
Resolution 3: Youth initiatives and programmes, including National Youth Service as a flagship programme, should be implemented and supported by all municipalities in South Africa.
Resolution 4: Findings and recommendations emanating from the youth sector research should be continuously monitored and evaluated for implementation.

As a follow-up, in December 2014 the dplg convened the 1st consultative workshop with representatives from provincial and municipalities and youth sector stakeholders. Delegates endorsed the process of development of the Youth Development Framework for Local Government (The Framework). A 2nd consultative workshop took place on the 26-27 February 2015 in which delegates further discussed the draft framework and made submissions to be included in the framework. These recommendations and resolutions have served to inform the finalization of this Framework.

Objectives of the Youth Development Framework for Koukamma Local Municipality
The objectives of the Framework are as follows:

- To provide a policy framework on which youth development programmes are based to inform Local Government youth development planning, implementation and monitoring;
- To provide guidelines to municipalities on the design, implementation and monitoring of youth development programmes in their respective municipalities; and
- To provide guidelines to support municipalities and the Local Government role-players in mainstreaming youth development into their plans and programmes in line with the NPS

6.7.3 HIV AND AIDS SECTOR PLAN

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

- Ensure that HIV and AIDS is effectively mainstreamed in the Local Municipality's IDP Support and capacitate the Local Aids Council; HIV and AIDS community level engagement and
- Co-ordinate the processes of engagement between partners in the response to HIV and AIDS in the Koukamma area jurisdiction, in order to achieve the specific objectives.

The strategic role of the Koukamma Municipality is clearly that of co-ordination and facilitation of the defined community responses. The purpose of the Koukamma Plan document is to guide, inform and co-ordinate the plans and implementation of the Koukamma Local Aids Council and all the local stakeholders in their reduction of the spread and socio-economic impact of the HIV and AIDS pandemic. The Koukamma HIV and AIDS Plan 2017 – 2022 seeks to:

- Ensure that sectors within the jurisdiction of the Koukamma Local Municipality share a common vision and strategic approach, in response to the spread and the impact of the pandemic;
- Develop practical, cost effective and realistic implementation approaches that will assist in ensuring the reduction of new infections;
- Ensure the mobilisation and identification of roles and responsibilities of various sectors and role-players in the shared fight against HIV and AIDS;
- Systematically identify challenges and areas with priority needs;
- Collaboratively work towards the successful integration of programmes;
- Engage and empower communities for prevention, care and support of infected and effected people , especially those on the farms; and
- Ensure commitment of all stakeholders to achieve the defined HIV and AIDS programme objectives.

Alignment with the Goals of the National Strategic Plan
Goal 1. Accelerate prevention to reduce new HIV and Aids infections and STI's
'Breaking the cycle of transmission'
Goal 2. Reduce morbidity and mortality by providing HIV, TB and STI treatment, care and adherence support for all 'Reaching 90-90-90 in every district'
Goal 3. Reach all key and vulnerable populations with customised and targeted interventions
'Nobody left behind'

Goal 4. Address the social and structural drivers of HIV, TB and STI's and link these efforts to the NDP
'Multi-department, multi-sector approach"
Goal 5. Ground the response to HIV,TB and STI's in human rights principles and approaches
'Equal treatment and social justice'
Goal 6. Promote leadership and shared accountability for a sustainable response to HIV,TB and STI's
Mutual accountability
Goal 7. Mobilise resources and maximise efficiencies to support the achievement of NSP goals and ensure a sustainable response**.** 'Spend now, to save later'
Goal 8. Strengthen strategic information to drive progress towards achievement of NSP goals
Data –driven action

The principles guiding the implementation of the Koukamma Municipality HIV and AIDS Plan 2017 - 2022 are in keeping with the imperatives of the Constitution, the principles outlined in the National Strategic Plan, the Framework Integrated Local Government to HIV and AIDS; and Batho Pele/ Abantu Kuqala. These Guiding Principles are:

- **Supportive Leadership**: The Koukamma Local Municipality Plan will be driven by the Koukamma Municipality elected leadership, with the support of leaders from sectors.
- **Leadership Role of Government**: The effective implementation of the Koukamma Local Municipality Plan and the attainment of its goals depend on effective government leadership in resource allocation, development capacity building and effective co-ordination of all programmes and interventions.
- **Greater Involvement of People Living with HIV**: There must be meaningful involvement of people living with HIV in all aspects of the national response.
- **Young People (aged 15-24) as a Priority Group for HIV prevention**: the trend of the HIV epidemic can be reversed if young people are informed inspired and empowered to change their behaviour and reduce their risk. In all interventions there must be a special plan for reaching young people and actively involving them in planning and implementing activities.
- **Effective Communication**: Clear and on-going communication with partners and stakeholders of civil essential tool for the attainment of the aims of plan.
- **Effective Partnership:** All spheres of government and stakeholders of civil society shall be effectively involved in the Koukamma AIDS programme.
- **Promoting Social Values and Cohesion:** The national movement on moral regeneration and values promotion shall be enhanced to support sustainable behavioural change in Koukamma Local Municipality.
- **Tackling Inequality and Poverty**: The Koukamma IDP affirm government's programmes and measures to ensure progressive realisation of rights to education, health care services and social security for all people of our area. HIV and AIDS interventions will be implemented in a way that complements and strengthens other developmental programmes.
- **Promoting Equality for Women and Girls**: The Koukamma Local Municipality Plan recognises the particularly vulnerable position of women and girls to HIV/AIDS and its social impact. It commits to prioritising interventions focussing on the causes of gender inequality, and the horrific impact that HIV has on many women and girls.
- **Protecting and Respecting Children**: The impact of HIV on the rights of children is enormous. Respect for the best interests of the child dictates that children's rights

and needs must be at the forefront of all interventions for HIV prevention, treatment and support.

- **Recognising Disability**: The Koukamma Local Municipality Plan recognises the special needs and diversity of disability rights as human rights and recognises disability as a social and developmental issue.
- **Challenging Stigma**: The stigma against people with HIV undermines dignity and hinders an effective response to HIV and AIDS. We are committed to ending all stigmas by creating knowledge and competence about HIV especially within our communities.
- **Ensuring Equality and Non-discrimination against marginalised groups**: The Koukamma Local Municipality Plan committed to challenge discrimination against groups of people who are marginalised including people with disabilities, orphans, refugees, asylum seekers, foreign migrants, sex workers, men who have sex with men, intravenous, drug users, and older persons. All these groups have a right to equal access to intervention for HIV prevention treatment and support.
- **Personal Responsibility**: Every person in Koukamma Local Municipality has a responsibility to protect themselves and others from HIV infection, to know their status and to seek appropriate care and support.
- **Community Building Leadership**: Local programmes shall be informed and owned by local communities and their leaders.
- **Using Scientific evidence**: The interventions outlined in the Koukamma Local Municipality plans shall be evidence informed based on effective research and credible information.
- **Strengthening Care Systems**: Strengthening of Health and social systems and organisational capacity of NGO's, FBO's and CBO's is central to effective implementation.
- **Accessibility**: All essential commodities including prevention technologies, medicines, diagnostics tools, nutritional and food supplements shall be made affordable and accessible to people by the District in our area.
- **Monitoring Progress**: All interventions shall be subject to effective monitoring and evaluation.
- **Financial Sustainability**: No credible, evidence- based costed HIV and AIDS and STI sector plan should go unfunded. There should be predictable and sustainable financial resources for the implementation of all interventions. Additional resources from development partners shall be harmonised to align with policies, priorities and fund programme and financial gaps.

6.7.3.2 Guiding Principles

The principles guiding the implementation of the Koukamma Municipality HIV& AIDS Plan 2012 - 2016 are in keeping with the imperatives of the Constitution, the principles outlined in the National Strategic Plan, the Framework Integrated Local Government to HIV& AIDS; and Batho Pele/ Abantu Kuqala. These Guiding Principles are:

- **Supportive Leadership**: The Koukamma Local Municipality Plan will be driven by the Koukamma Municipality elected leadership, with the support of leaders from sectors.
- **Leadership Role of Government**: The effective implementation of the Koukamma Local Municipality Plan and the attainment of its goals depend on effective

government leadership in resource allocation, development capacity building and effective co-ordination of all programmes and interventions.

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- **Protecting and Respecting Children**: The impact of HIV on the rights of children is enormous. Respect for the best interests of the child dictates that children's rights and needs must be at the forefront of all interventions for HIV prevention, treatment and support.
- **Recognising Disability**: The Koukamma Local Municipality Plan recognises the special needs and diversity of disability rights as human rights and recognises disability as a social and developmental issue.
- **Challenging Stigma**: The stigma against people with HIV undermines dignity and hinders an effective response to HIV and AIDS. We are committed to ending all stigmas by creating knowledge and competence about HIV especially within our communities.
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CHAPTER SEVEN – FINANCIAL PLANNING

7. EXECUTIVE SUMMARY

7.1 Introduction

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A review was also undertaken of expenditure with regards to cost containment measures and non-core items. The South African economy continues its downward path. The GDP growth for 2023 is expected to be only 0.6%. South Africa has had persistent weak economic growth over since 2012 with an averaged GDP growth of 0.8%. The South African economy faces many challenges such as the Eskom power cuts, the inflationary pressures mostly as a result of the Russian war in Ukraine, low global growth, disruptions to global and local supply chains and widespread criminal activity.

National Treasury is estimating that inflation for the 2024/25 financial year will be 4.9%. National Government's new lower trajectory of expenditure growth aligned with inflation and coupled with the low nominal GDP growth effectively reduces the spending power of the State. The prime lending rate is currently at 10.75%, which is 4.75% higher than what it was at the end of the low interest cycle that ended on 17 November 2021. The persistent interest rate hikes have a negative impact on private household with high debt levels. National Government's new lower trajectory of expenditure growth aligned with inflation and coupled with the low nominal GDP growth effectively reduces the size of the State. National Treasury in 2023/24 was to a large extend successful in reducing expenditure growth down to nearly 0%.

Environmental factors such as rising temperatures, vegetation fires, and floods present various challenges and potential threats to the area, impacting ecosystems, livelihoods, and infrastructure These issues require attention and planning for long term resilience coordinated efforts from various stakeholders to ensure the well-being and sustainability of the Koukamma municipal area.

The 2024/25 municipal operating cost is materially affected by the continuing rise in fuel cos and an expected electricity increase of 12.7%. Revenue enhancement strategies will be implemented to improve the below average revenue collection rate of the municipality. It is

within this constrained fiscal environment that Koukamma municipality prepared its 2024/25 budget.

7.2 National Budget

Our Finance Minister Enoch Godongwana delivered his budget speech to the National Assembly on 21 February 2024. The national budget impacts on the budget of Koukamma Municipality. Set out below is an extract from our national budget for the 2024/25 fiscal year.

Real GDP growth of 0.6% is estimated for 2023. The revision is due to weaker-than-expected outcomes in the third quarter of 2023, particularly in household consumption and fixed investment. The risks to the domestic outlook are the persistent constraints in electricity supply, freight rail and ports, and a high sovereign credit risk.

The challenge is that the size of the pie is not growing fast enough to meet our developmental needs.

Compared to a year ago, the budget deficit for 2023/24 is estimated to worsen from 4% to 4.9% of GDP.

The higher budget deficit means that debt-service costs in 2023/24 have been revised higher, by R16 billion to R356 billion.

Debt-service costs will absorb more than 20% of revenue.

A net reduction of R81 billion in non-interest expenditure is being implemented over the medium-term. At the same time, revenue has been revised up by R46 billion over the medium-term.

Debt will now peak at 75% of GDP in 2025/26.

It is through the combination of private investment in new energy projects, rooftop solar installations and improvements in Eskom's generation fleet that load shedding will reduce, and reliability and security of supply improve. In addition, to support these efforts, we are introducing a new R2 billion conditional grant over the medium term to fund the rollout of smart prepaid meters.

The weak performance of the economy has resulted in a sharp deterioration in tax revenue collection for 2023/24. At R1.73 trillion, tax revenue for 2023/24 is R56 billion lower than estimated in the 2023 Budget. The shortfall is largely due to the decline in corporate profits and revenue from taxes on mining.

R2.8 trillion, or 51% of total non-interest expenditures, is allocated to provinces and municipalities over the next three years. R532 billion is allocated to local governments, and R2.3 trillion for provinces.

7.3 2024/25 Eastern Cape Provincial budget

Mr. Mlungisi Mvoko the MEC for Finance in the province delivered his budget speech on 12 March 2024. Below are some highlights from the budget speech.

The Eastern Cape economic growth for full 2023 is estimated at 0.7 per cent, with forecasts of 1.5 per cent and 1.7 per cent for 2024 and 2025, respectively. The growth outlook is supported by the expected easing of power cuts as new energy projects begin production, and as lower inflation supports household consumption and credit extension. We are concerned by the rise in unemployment rate to 41.9 per cent in Quarter 4 of 2023, after a sustained drop from 45.8 per cent to 38.8 percent between 2020 and 2023.

In the 2024/25 financial year, transfers from national government amount to R92.8 billion, which is made up of Provincial Equitable Share (PES) allocations of R78 billion and conditional grants allocations of R14.7 billion.

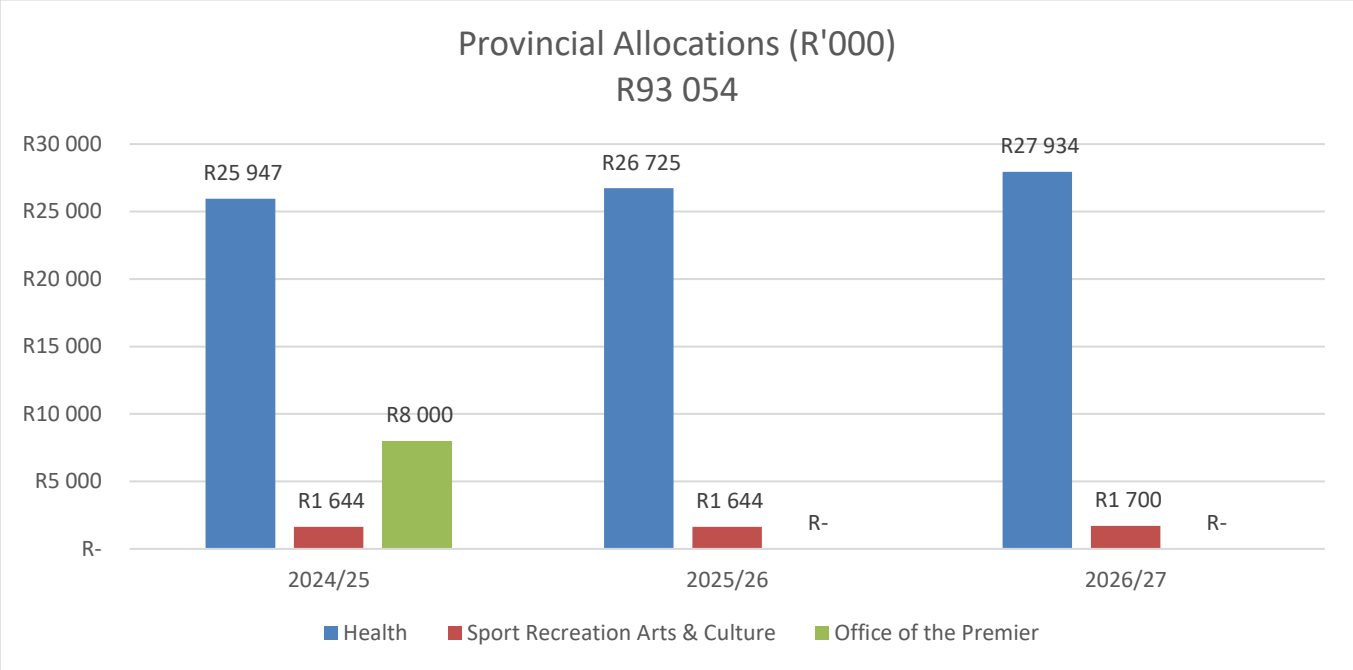
We are pleased with the increase in conditional grants from the 202/24 revised estimates of R13.8 billion to R14.7 billion in 2024/25, with the major increases seen in the Provincial Roads Maintenance Grant, National Tertiary Service Grant, Health Facility Revitilisation Grant and Education Infrastructure Grant.

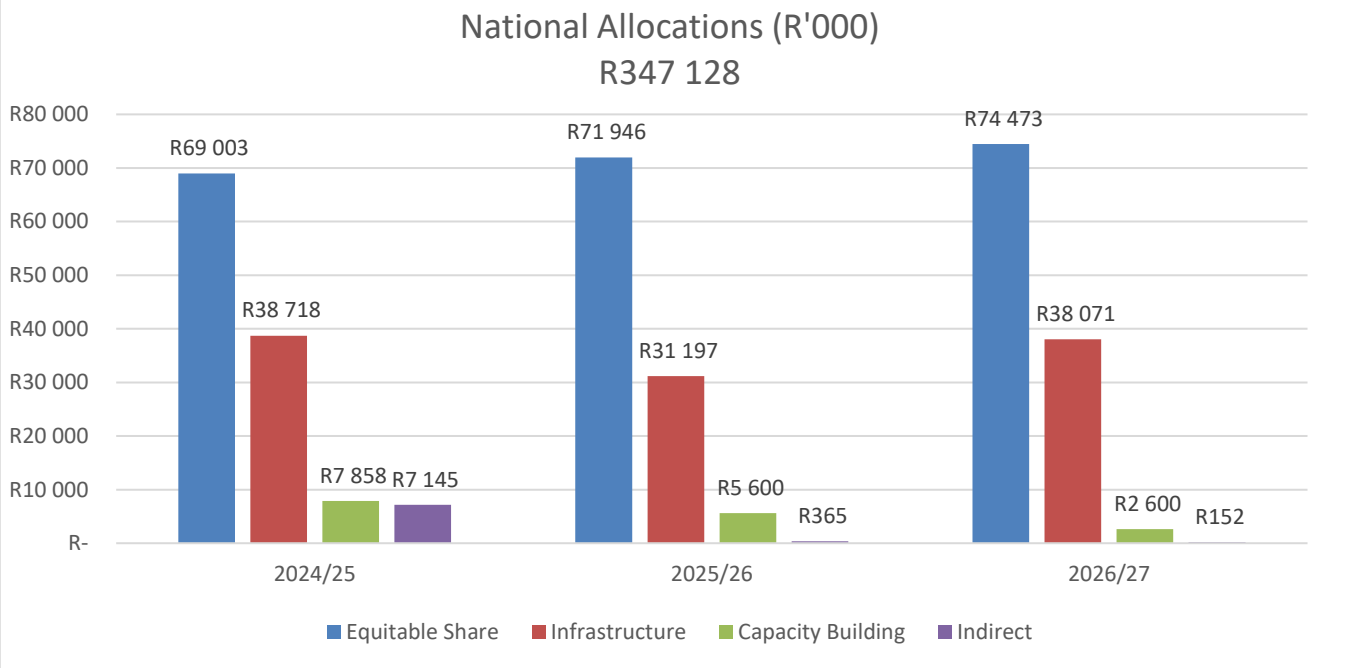
The national government has also provided reprieve to provinces by allocating funds for the carry- through cost of the public service wage bill. An amount of R2.7 billion in 2024/25 financial year and R8.7 billion over the 2024 MTEF has been added to the province, mainly for health and education in that regard. The allocation for the carry-through costs was supplemented by an additional R1.5 billion in 2024/25 financial year and R4.8 billion over the MTEF post the Medium-Term Budget Policy Statement, owing to the fact that the initial allocation for the cost- of-living adjustments was insufficient.

Total payments amount to Total payments amount to R94.5 billion and include funding for provincial priorities mainly to address Education and Health budget pressures as well as the economic development intervention for the inclusive economic growth. This results in a deficit of R2.5 billion in 2024/25. The province will use the R1.7 billion of its own receipts and take R802.1 million from its reserves to finance the deficit.

As part of our fiscal strategy, the province continues with the implementation of the findings and recommendations of the own revenue research study that was conducted for new sources of revenue as well as efficiencies of the existing revenue sources. These revenue sources will contribute an additional R34.3 million in 2024/25, increasing to R50.8 million in 2025/26 and R59.5 million in 2026/27.

7.4 Government allocations to Koukamma Municipality





7.5 2024/25 Koukamma Municipal budget

Description	2023/24 ADJ Budget ZAR	2024/25 Budget ZAR	2025/26 Budget ZAR	2026/27 Budget ZAR	Total MTREF ZAR	%
Own revenue	148,823,839	160,243,956	167,744,640	175,645,043	503,633,639	67%
Grants	72,298,387	85,628,097	82,669,351	82,312,001	250,609,449	33%
Total revenue	**221,122,226**	**245,872,053**	**250,413,991**	**257,957,044**	**754,243,088**	**100%**
Operating expenditure	253,227,183	243,107,261	252,516,599	263,569,226	759,193,086	87%
Capital Budget	66,718,000	48,129,600	31,512,450	35,207,500	114,849,550	13%
	319,945,183	**291,236,861**	**284,029,049**	**298,776,726**	**874,042,636**	**100%**
Surplus/(Deficit)	**(32,104,957)**	**2,764,792**	**(2,102,608)**	**(5,612,182)**	**(4,949,998)**	

The total expenditure budget, capital and operational, for 2024/25 is R291.23 million. Over the 3-year MTREF period it comprises R874.04 million.
The capital expenditure over the 3-year MTREF period comprises R113.84 million, which represents 13% of the total expenditure of R874.04 million.
Grants from National Government and Provincial Government represents 33% of total revenue.
The budgeted operating surplus or deficit for the 3-year 2024/25 MTREF period is R2.74 million (surplus), R2.10 million (deficit) and R5.61 million (deficit) respectively.

7.6 Operating Budget

Description	2023/24 ADJ Budget ZAR	2024/25 Budget ZAR	2025/26 Budget ZAR	2026/27 Budget ZAR	Total MTREF ZAR
Revenue	**221,122,226**	**245,872,053**	**250,413,991**	**257,957,044**	**754,243,088**
Exchange Revenue	**67,816,647**	**72,767,410**	**76,366,425**	**80,186,901**	**229,320,736**
Service charges - Electricity	2,933,184	3,427,280	3,863,915	4,356,178	11,647,373
Service charges - Water	28,441,056	29,834,668	31,207,063	32,642,588	93,684,319
Service charges - Waste Water Management	16,716,453	17,535,559	18,342,195	19,185,936	55,063,690
Service charges - Waste Management	8,029,732	8,672,111	9,365,880	10,115,151	28,153,142
Sale of Goods and Rendering of Services	484,725	508,477	531,869	556,333	1,596,679
Agency services	2,153,268	3,258,779	3,408,683	3,565,482	10,232,944
Interest earned from Receivables	7,833,246	8,245,530	8,327,985	8,411,266	24,984,781
Interest earned	669,468	702,272	709,295	716,388	2,127,955
Rental from Fixed Assets	405,723	425,603	445,181	465,659	1,336,443
Operational Revenue	149,792	157,131	164,359	171,920	493,410
Non-Exchange Revenue	**153,305,579**	**173,104,643**	**174,047,566**	**177,770,143**	**524,922,352**
Property rates	32,625,036	36,723,665	38,412,952	40,179,949	115,316,566
Fines, penalties and forfeits	45,144,947	47,357,049	49,535,473	51,814,105	148,706,627
Transfer and subsidies - Operational	72,298,387	85,628,097	82,669,351	82,312,001	250,609,449
Interest	3,237,209	3,395,832	3,429,790	3,464,088	10,289,710
Operating expenditure	**253,227,183**	**243,107,261**	**252,516,599**	**263,569,226**	**759,193,086**
Employee related costs	77,061,666	83,835,520	88,358,145	94,531,295	266,724,960
Remuneration of councillors	5,337,040	5,437,375	5,687,496	5,949,120	17,073,991
Bulk purchases - electricity	5,072,202	5,718,401	6,446,925	7,268,264	19,433,590
Inventory consumed	7,779,838	8,080,750	8,452,463	8,841,279	25,374,492
Debt impairment	87,511,921	57,198,255	59,972,832	62,889,824	180,060,911
Depreciation and amortisation	24,304,620	25,395,646	25,903,560	26,421,626	77,720,832
Interest	899,324	943,391	952,825	962,354	2,858,570
Contracted services	15,208,399	21,876,017	21,751,724	19,960,811	63,588,552
Irrecoverable debts written off	-	3,159,240	3,304,565	3,456,575	9,920,380
Operational costs	30,052,173	31,462,666	31,686,064	33,288,078	96,436,808
Surplus/ (Deficit) for the year	**(32,104,957)**	**2,764,792**	**(2,102,608)**	**(5,612,182)**	**(4,949,998)**

The main contributors to the operating revenue and operating expenditure of the 2024/25 financial year are indicated in the two graphs below.

Figure 2: Operating Revenue Budget

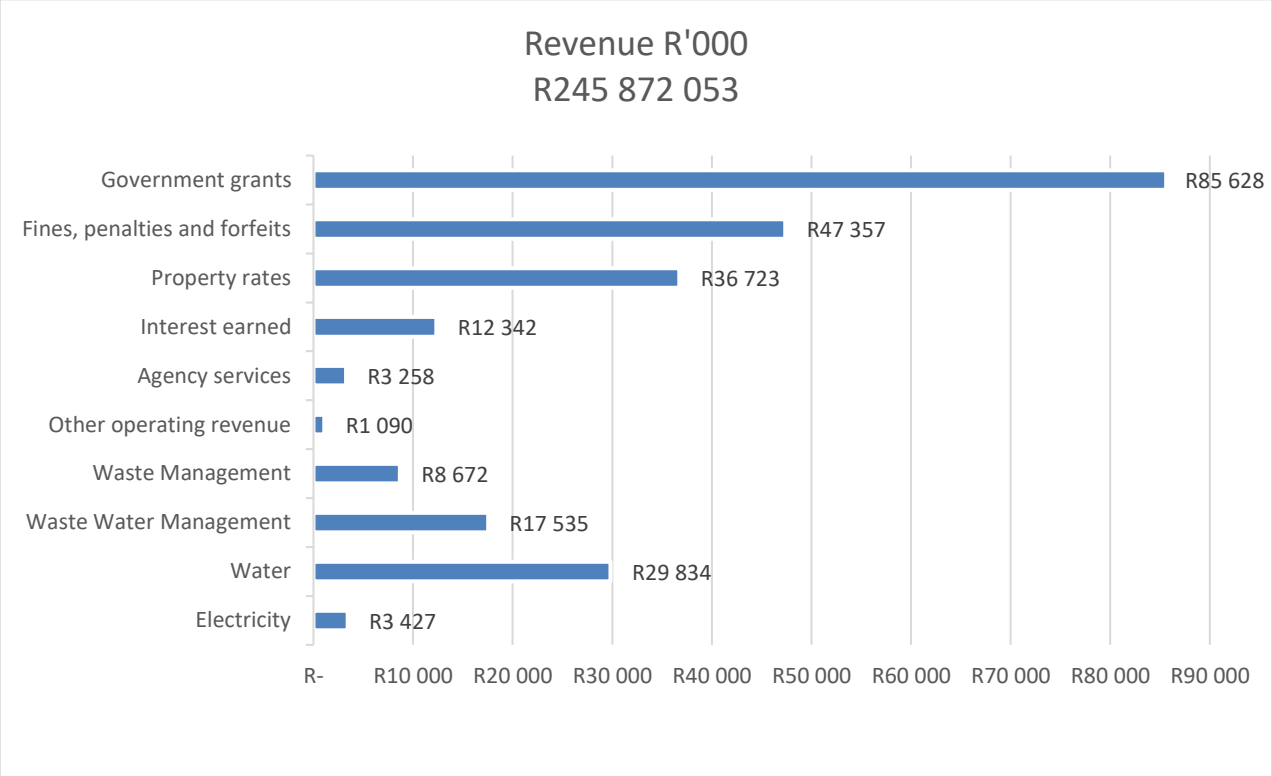
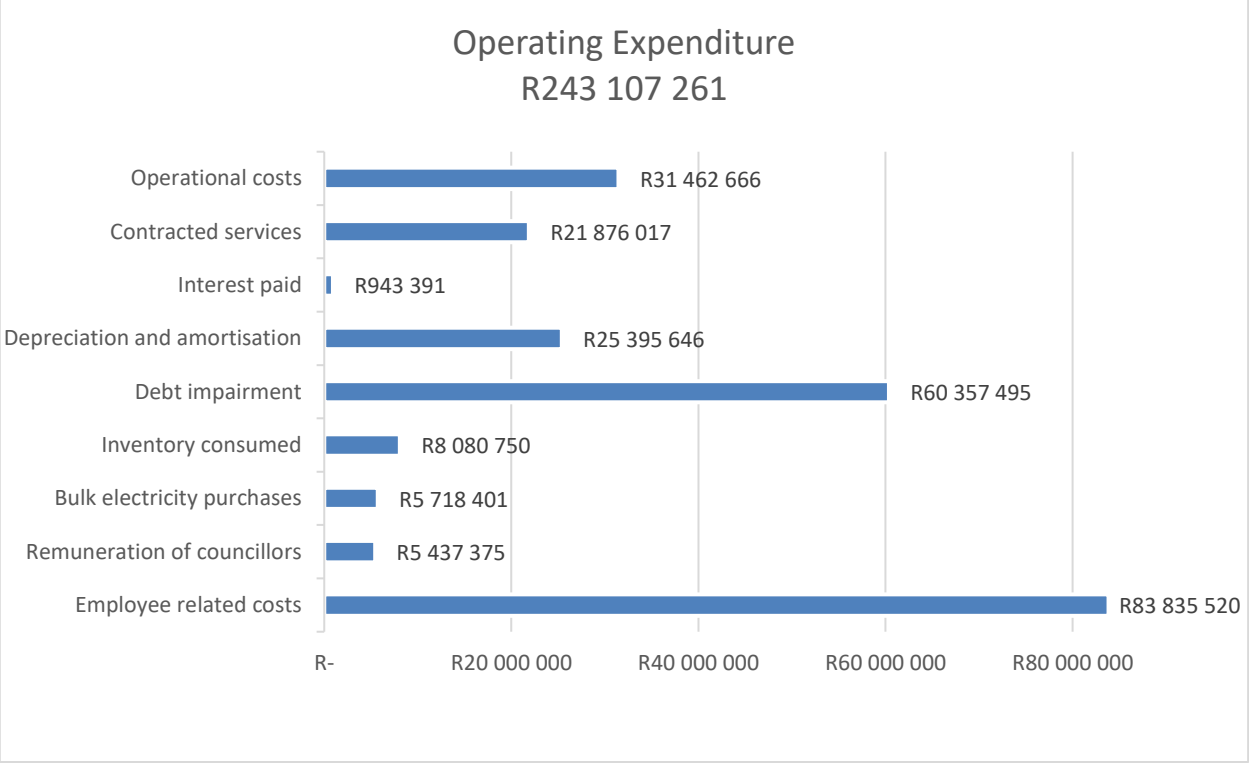


Figure 3: Operating Expenditure Budget

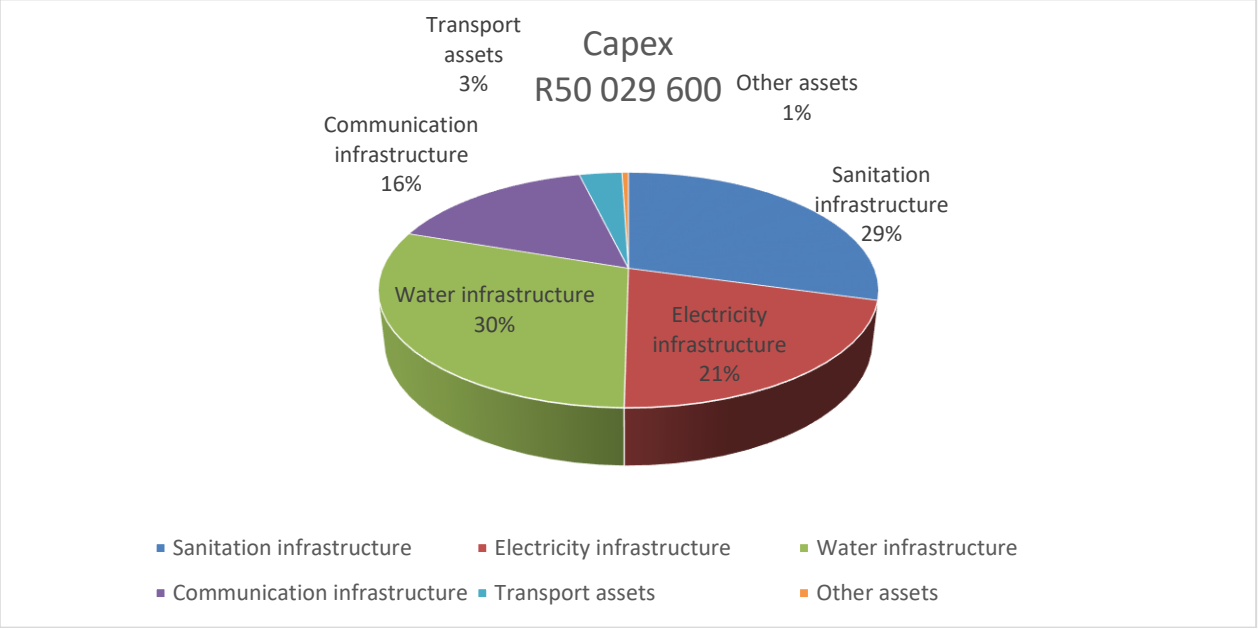


7.7 Capital Budget

Infrastructure projects comprise on average 98% of the total capital budget over the 2024/25 MTREF period.

Description	2023/24 ADJ Budget ZAR	2024/25 Budget ZAR	2025/26 Budget ZAR	2026/27 Budget ZAR	Total MTREF ZAR
Sanitation infrastructure	11,700,000	14,667,600	15,212,450	16,226,500	46,106,550
Electricity infrastructure	7,634,000	10,462,000	6,300,000	3,981,000	20,743,000
Water infrastructure	-	15,000,000	10,000,000	15,000,000	40,000,000
Roads infrastructure	6,584,000	-	-	-	-
Communication infrastructure	26,087,000	8,000,000	-	-	8,000,000
Community facilities	2,249,000	-	-	-	-
Transport assets	2,400,000	1,650,000	-	-	1,650,000
Other assets	1,146,000	250,000	-	-	250,000
	57,800,000	**50,029,600**	**31,512,450**	**35,207,500**	**116,749,550**
Funing sources					
National government	28,167,000	40,129,600	31,512,450	35,207,500	106,849,550
Provincial government	26,187,000	8,000,000	-	-	8,000,000
District municipality	1,100,000	-	-	-	-
Internal funds	2,346,000	1,900,000	-	-	1,900,000
	57,800,000	**50,029,600**	**31,512,450**	**35,207,500**	**116,749,550**

Figure 4: 2024/25 Capital Budget



7.8 Rates and tariffs

The proposed 2024/25 rates and tariff increase percentages are listed in the table below.

Description	% Increase
Property rates	4.90
Electricity	12.72
Water	4.90
Sanitation	4.90
Waste removal	8.00

7.9 Explanation for tariff increases above 4.9%

MFMA Circular 128, attached as Annexure X requires that all increases more than the 2024/25 inflation target of 4.9% must be explained and justified. The cost of delivering services must be recovered from realistic anticipated revenue.

a) The electricity tariff will increase by 12.72%

On 17 November 2023, NERSA issued a letter to electricity distributors that the guideline and benchmarks document that has been used in the past to determine the annual municipal electricity tariff price increases will no longer be published. Therefore, each municipality's electricity tariff increase must now be based on its own costs structure as motivated in a Cost of Supply (COS) study calculation.

NERSA also requested that municipalities must complete their "revenue requirement template" for the 2024/25 financial year, and align it to the following assumptions:

- A bulk purchase increase of 12.72% which is in line with Eskom's electricity tariff increase to municipalities;
- Use a consumer price index (CPI) of 4.7% as per the forecast by the Bureau for Economic Research (BER) in December 2023;
- For salary increases, use 4.7%, which will be replaced by the South African Local Government Association (SALGA) circular Salary and Wage Collective once it is concluded;
- The interest rate will decrease by 1% in line with the Reserve Bank forecast for 2024/25;
- Other expenses increased by CPI (4.7%); and
- Sales forecast assumption should be realistic and practical using historical sales trend analysis.

KKM based on its Cost of Supply study submitted its 2024/25 electricity tariff increase application of 12.72% to NERSA along with the required NERSA "revenue requirement template". The municipality has a large under recovery on the Domestic Costumers with higher income customers using solar and downscaling their Connection Capacity. The impact of load shedding on the average load factor also impacts on the total average purchase price per unit.
NERSA has not provided any feedback at the date of this report. The 2024/25 electricity tariff increase calculation was based on the information that National Treasury provided in their MFMA Circular 126. National Treasury indicated that the cost of bulk electricity should increase with 12.7% and the estimated inflation for 2024 is 4.9%. The objective is to phase-out most Domestic Conventional Meters.

b) The refuse removal tariff will increase by 8%

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even, which is currently not the case. The increase of 8% is supported by the COS study results.

7.10 Financial support to indigent consumers and pensioners

KKM provides free basic services to poor households as a means of poverty alleviation. This support is to households who are unable to pay, or struggle to pay for their basic services. Households with an income base below a determined threshold of R4 200 will receive a 100% subsidy. These consumers should apply to be registered as an indigent household as defined in the Indigent policy of Council and will be included in the indigent register to obtain this benefit. Indigent households will in 2024/25 receive free electricity (50 electricity units per month, plus the service charge, water (6 kilolitres per month), free refuse removal and free sanitation. Property rates rebates are also afforded to our indigent households.
A special rebate on property rates is provided to pensioners based on their monthly income levels.

7.11 ANNUAL BUDGET TABLES

The following budget tables have been completed and are attached as Annexure A:

- Table A1 – Budget Summary;
- Table A2 – Budgeted Financial Performance (Revenue and Expenditure by standard classification);
- Table A3 – Budgeted Financial Performance (Revenue and Expenditure by Municipal Vote);
- Table A4 – Budgeted Financial Performance (Revenue by Source and Expenditure by type);
- Table A5 – Budgeted Capital Expenditure by Vote, standard classification and funding;
- Table A6 – Budgeted Financial Position;
- Table A7 – Budgeted Cash Flows;
- Table A8 – Cash Backed reserves / accumulated surplus reconciliation;
- Table A9 – Asset Management; and
- Table A10 - Basic service delivery measurement.

The supporting schedules SA1 to SA 38 is also included in Annexure A.

PART 2: SUPPORTING DOCUMENTATION

7.12 OVERVIEW OF THE ANNUAL BUDGET PROCESS

The process that was used to prepare the annual budget, the service delivery and budget implementation plan and the review of the Integrated Development Plan is described by the table below.

Table 1: Overview of annual budget process

Description	Date
IDP and budget timetable approved by Council	31 Aug 2023
Budget steering committee meetings	27 Feb 2024
Departments requested to budget in accordance with IDP needs	27 Feb 2024
Workshop with Council on budget and related policies	27 Mar 2024
Table Budget and IDP to Council	29 Mar 2024
Advertise budget in the local newspaper	09 Apr 2024
Conduct public participation meetings	9-26 Apr 2024

Strategic Integrated Municipal Engagement (SIME) with ECPT	23 Apr 2014
Consideration of final budget approval by Council	1. ay 2024

7.13 OVERVIEW OF THE ALIGNMENT OF THE ANNUAL BUDGET WITH THE IDP

1.1. Fifth generation Integrated Development Plan

Also, before Council on 23 May 2024, is the draft Second Review and Amendment of the Fifth Generation Integrated Development Plan (IDP).

1.2. Capital expenditure framework and spatial planning

The Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) requires that a Municipal Spatial Development Framework (MSDF) "determine a Capital Expenditure Framework for the Municipality's development programmes, depicted spatially". This regulation intends to more effectively link the Municipality's development strategies spatially with the Municipality's budget, grounded in the existing and future infrastructure backlogs and demands. A Capital Expenditure Framework is therefore a mandated spatial planning instrument under SPLUMA, aiming to align municipal development programs with budgetary considerations.

1.3. IDP alignment with the annual budget

The IDP serves as a guideline to municipalities for the correct budget and resource allocations in ensuring that it meets the needs of its residents. It is also an integrated inter-governmental system of planning which requires the involvement of all three spheres of government. Contributions are made by provincial and national government to assist municipal planning and therefore government has created a range of policies and strategies to support and guide development and to ensure alignment between all spheres of government as stated by the section 24 of the Municipal Systems Act, No 32 of 2000. The budget has been compiled in accordance with KKM's IDP document. Refer to tables SA4, SA5 and SA6 where the Revenue, Operating Expenditure and Capital Expenditure is aligned to the goals and action plans of the IDP.

1.4. Strategic focus areas

KKM has as its vison to strive to be a dynamic and responsibly governed area, which has an integrated, competitive and sustainable economy to better the urban and rural livelihoods of its communities. Our mission is to be a municipality in which delivery and access to quality services creates an environment in which all citizens can prosper through socio-economic upliftment and accountable governance. It further depicts the purpose of existence of the KKM and how it seeks to create its relationship with the customers, local community and other related stakeholders in delivering its mandate of a developmental Local Government. The municipality's long-term vision over the next fifteen years, the strategic objectives and priorities will be anchored and aligned to Sustainable Development Goals, the National Development Plan, Spatial Land Use and Management Act, Provincial Growth and Development Plan, IDP Framework of Sarah Baartman District Municipality and Local Government Strategic Agenda in line with Back to Basic Philosophy. The municipality's strategic objectives and the municipality's core and support functions as follows:

- Provision of basic services and infrastructure development.
- Provision of community services.
- Management of financial services.
- Render corporate support services; and
- Provision of local economic development and tourism.

The Operating Budget and Capital Budget allocation against each of these 6 Strategic Focus Areas and Strategic Objectives are provided in SA4, SA5 and SA6.

1.5. Alignment with national priorities

The National Development Plan (NDP) sets out to reduce poverty, inequality and unemployment by 2030. The Medium-Term Strategic Framework (MTSF) priorities which are regarded as Government's five-year implementation phase of the NDP are informed by the NDP. The NDP intervention areas are:

- Economy and Employment
- Economic Infrastructure
- Environmental Sustainability and Resilience
- Improving Education Training and Innovation
- Health Promotion
- Inclusive Rural Economy
- Human Settlements and Spatial Transformation
- Social Protection.

1.6. Alignment with national priorities

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

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

1.7. Alignment with the District Development Model

The DDM calls for all levels of government to collaborate on district and metropolitan planning, based on a detailed, technically driven consultative process within government and with communities and stakeholders, to produce a single strategically focused One Plan for each of the country's 44 districts and 8 metropolitan geographic spaces. The Sarah Baartman One Plan strives to realise the vision of "One District, One Plan, One Budget" through which all spheres of government have committed to make a difference in the growth and development of our region.

7.14 MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

This budget is indicative of our commitment to achieving the objectives of local government set out in the Constitution of the Republic of South Africa and to do so in an efficient, effective and sustainable manner. These commitments are entrenched in our mission, vision and value statements and as such are reflected so in our budget and services delivery processes.
The MTREF has been compiled in such a manner to ensure sustainable service delivery and to invest in infrastructure that will ensure growth over the medium term to long term.
The measurable performance objectives are indicators included in the budget table SA7. Included in the budget tables SA2, SA26 and SA28 are the Operating Revenue for each source, the Operating Revenue & Operating Expenditure for each vote and the Capital expenditure for each vote.

7.15 OVERVIEW OF BUDGET RELATED POLICIES

The proposed amendments to the budget related policies are attached as Annexure H.

7.16 OVERVIEW OF BUDGET ASSUMPTIONS

7.16.1 External factors

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

7.16.2 Inflation outlook and its impact on the municipal activities

The key factors that have been taken into consideration in the compilation of the 2024/25 MTREF:

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

7.17 Collection rate for revenue services

The current collection rate of the municipality is 54.29%, this necessitates aggressive revenue enhancement strategies. Therefore, the base assumption is that tariff and rating increases will increase at the same rate as CPI with exception of electricity and refuse removal increases that will be adjusted by 12.72% and 8% respectively. The cost of supply study revealed that the Municipality must increase tariffs by more than the CPI recommendation to be cost reflective. The municipality is anticipating an average revenue collection rate of 60% for the 2024/25 financial year.

7.18 Cost containment

Due to cash flow constraints within the municipality, operational costs are kept at a minimum. The following cost containment measures have been implemented and the effects of these have been realised throughout the current financial year:

- Officials do not make use of air transport and workshops, trainings and other events are not attended, unless special permission is granted by the Municipal Manager.
- All Travel and subsistence claims, must be accompanied by a pre-approval (trip authority) as well as a memo directed to the CFO as to why an official attended a specific event.
- A maximum of two officials per departments is allowed to attend meeting/trainings/workshops.
- Accommodation is limited to R1000 per person per night including meals.
- Telephone usage has set limits per employees and no colour printing is allowed.
- No catering expenses are allowed for internal meetings.
- Stationary are being signed for by officials.
- No bottled water/refreshments are bought for the MM or mayor's office
- Restrictions are placed on the purchases of laptops.
- Restriction on the use of consultants unless critical.
- Overtime is limited to 40 hours and must be pre-approved plan
- Overtime is limited to essential use staff.

7.19 Impact of national, provincial and local policies

In compilation of the budget for 2024/25, cognisance was taken of Provincial and National strategies and priorities.

7.20 Salary increments

In accordance with the guidance of MFMA circular 126 and 128 Salary and Wage Collection Agreement for the period 01 July 2021 to 30 June 2024 has come to an end and new collective agreement is under construction. The municipality has budgeted for salary increases as follows:

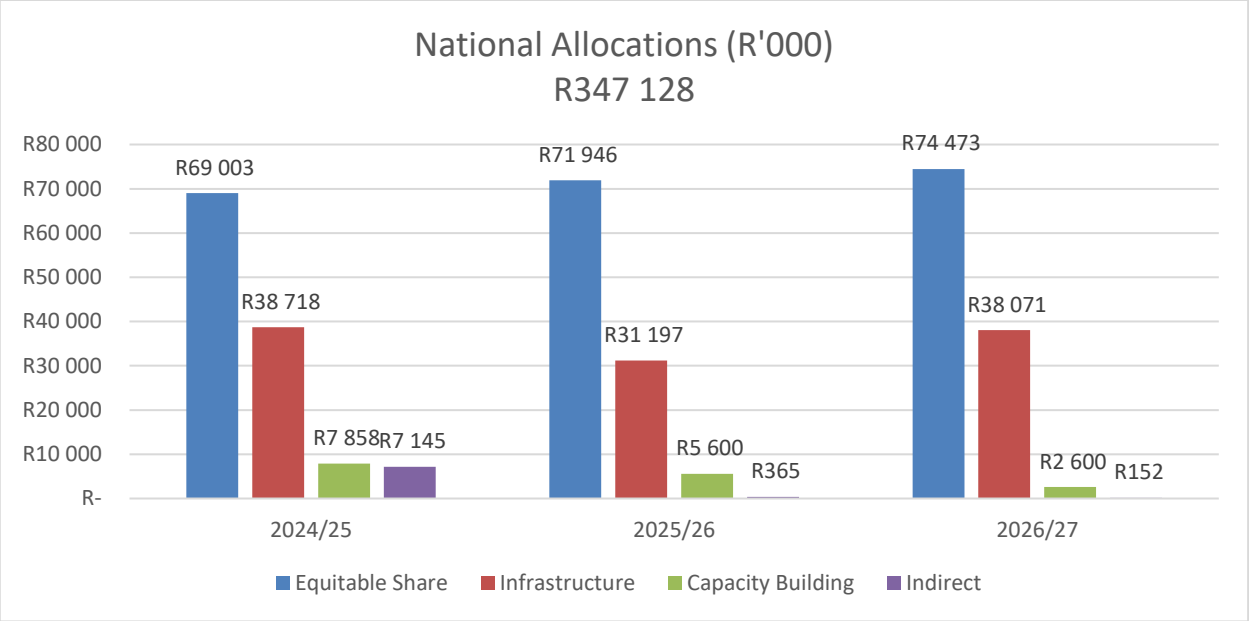
- Employees: CPI – 4,9 % plus 2.5% notch increase
- Councillors: CPI – as per the Government gazette on remuneration of public office bearers act: determination of upper limits of salaries, allowances and benefits of different members of municipal councils, and
- Senior management: CPI – 4.9% (CPI recommendation).

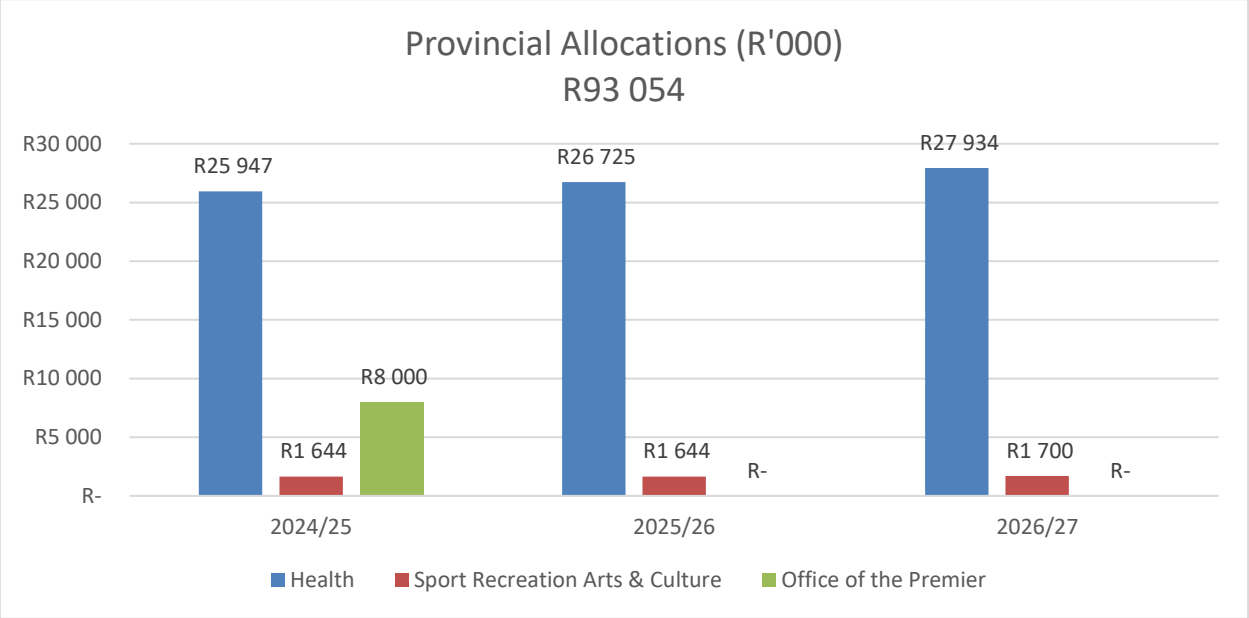
7.21 OVERVIEW OF BUDGET FUNDING

The budget must be funded from actual revenue to be collected during the financial year and must be cost reflective. The Operating budget is funded from Revenue as indicated in the relevant A schedules attached. The 3-year MTREF capital budget is R114 million is almost 100% funded from grant funding.

7.22 GRANT ALLOCATIONS

The total grants to be received for 2024/25 MTREF comprises of R347 million from national government and R93 million from provincial government. The split between the various grants is listed below.





7.23 GRANT ALLOCATIONS MADE BY KKM

No grants allocations are made by KKM.

7.24 COUNCILLOR ALLOWANCES AND EMPLOYEE BENEFITS

Refer to supporting schedule table SA22 and SA23 for detailed information about the remuneration of councillors, municipal manager, senior managers and all other employees of KKM, which includes the headcount of councillors and municipal employees.

Table 2: New funded positions

Directorate	Position	Task Level	CTC
Technical Services	Water Process Controller-Langkloof	T6	R249 548
Technical Services	Water Process Controller-Woodlands	T6	R249 548
Technical Services	Water Process Controller-Kareedouw	T6	R249 548

7.25 MONTHLY TARGETS FOR REVENUE, EXPENDITURE AND CASH FLOWS

This is contained in supporting schedule table SA25 and SA30.

7.26 ANNUAL BUDGETS AND SDBIP

The final service delivery and budget implementation plans (SDBIP) will be dealt with after the budget is finally approved to be submitted to the Mayor within 14 days after the approval of the budget and approved by the Mayor within 28 days after the approval of the budget.

7.27 CONTRACTS HAVING FUTURE BUDGETARY IMPLICATIONS

It is required to disclose in the budget documentation any contracts that will impose financial obligations on KKM beyond the three years covered by the 2024/25 MTREF. The detail of these type of contracts are if applicable included in supporting tables SA32 and SA33.

7.28 CAPITAL EXPENDITURE

Detailed capital budget information is included in Annexure A, B, C and D. More information on the Capital Budget is also included in Supporting tables SA34a; SA34b, SA34c; SA35; SA36.

7.29 COMPLIANCE WITH LEGISLATION AND NATIONAL TREASURY GUIDANCE

All relevant legislations and regulations have been implemented. The applicable legislation and circulars considered are:

- Sections 15 – 33 of the MFMA;
- MFMA circulars 10, 12, 13, 14, 19, 28, 31, 45, 48, 51, 54, 58, 59, 64, 66, 67, 70, 72, 74, 75,78,79, 82, 85, 86, 89, 91, 93 and 94, 98, 99, 107, 108, 111, 112, 115, 123, 128, 128.
- Municipal Budget and Reporting Regulations, 2009.
- Municipal Regulations on Standard Chart of Accounts as per gazette notice no. 37577, 22 April 2014.
- The most recent MFMA Budget Circular no 128 is included in the budget documentation as Annexure G.

7.30 OTHER SUPPORTING DOCUMENTATION

In terms of MFMA circulars 72, 75, 78 and 79, KKM must adopt service standards as it provides transparency in understanding performance indicators. Local government is mostly service delivery orientated and as such need to be clear on what the public can expect from KKM as a service delivery standard. The service delivery standards set are attached as Annexure I and must to be approved by council.

7.31 OTHER IMPORTANT INFORMATION

7.31.1 Procurement plan

The 2024/25 procurement plan is in included as Annexure L.

7.31.2 Municipal Regulations on a Standard Chart of Accounts (mSCOA)

KKM has prepared its budget and A schedules in version 6.8 of the mSCOA classification framework.

7.31.3 Cost containment measures

KKM has implemented a cost containment policy which is based on the Cost Containment Regulations, 2019.

7.31.4 Audit outcome

Whilst the audit outcome of a municipality is not necessary a reflection on the service delivery performance of the municipality, or its financial performance, it does have a positive effect on the sentiment of the public, creditors and banks in terms of the commitment of the municipality to clean administration. KKM received a qualified audit outcome for the 2022/23 financial year. Measures were put in place to address the deficiencies in internal controls regarding the preparation of financial statements that are free from material misstatements.

7.32 MUNICIPAL MANAGER'S QUALITY CERTIFICATION

I, Wayne Hermanus, Acting Municipal Manager of Koukamma Local Municipality, hereby certify that the 2024/25 Final Annual Budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the Municipal Budget and Reporting Regulations, and that the Annual Budget and supporting documents are consistent with the Integrated Development Plan of the Municipality.

CHAPTER EIGHT – PERFORMANCE MANAGEMENT FRAMEWORK

8.1 Introduction

The provisions of the Constitution of the Republic of South Africa enjoins Koukamma Municipality to act in a manner consistent with its prescripts and the bill of right including ethos of a developmental local government. In essence, the organisational mandate and performance has to be premised within the provisions of the law and policy determinations to better the urban and rural livelihoods of the communities, thus ensuring the socio-economic growth and development of the populace and the improvement of governance and performance of an institution.
The Municipal Systems Act of 2000, section 38 deals with the establishment of a Performance Management System that is—

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

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

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

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

8.2 Purpose

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

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

8.3 Legislative Requirements

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

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

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

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

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

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

Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006 (No R. 805, 1 August 2006) These regulations seek to set out how the performance of Municipal Managers and Managers directly accountable to Municipal Managers, their contract management and the development of performance Agreements as a tool to measure set KPI's. Municipal Finance Management Act, Act No. 56 of 2003 requires that a Service Delivery Budget Implementation plan (SDBIP) be implemented, based on set targets and Performance Indicators as per the Integrated Development Plan (IDP)

8.4 Integrated Development Plan

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

8.5 Service Delivery and Budget Implementation Plan

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality will be implemented. It also allocates responsibility to directorates to deliver the

services in terms of the IDP and budget. In accordance with MFMA Circular No.13 prescribes that the IDP and budget must be aligned

(i) The budget must address the strategic priorities

(ii) The SDBIP should indicate what the municipality is going to do during next 12 months

(iii) The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

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

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

i. Objective
ii. Strategy
iii. Key Performance Indicator
iv. Annual Target
v. Budget
vi. Vote Number
vii. Quarterly Targets

8.6 Development of Key Performance Indicators and Targets

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

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

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

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

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

Specific	Each KPI must be clear and concise
Measurable	A KPI should specify the measurement required
Achievable	Can the KPI be reached?
Realistic	Even if the KPI can be reached – is it possible given the resources?
Time bound	What is the time limit placed on the KPI?

8.7 Performance Agreements

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

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

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

i. the performance objectives and targets that must be met by the employee
ii. the time frames within which those performance objectives and targets must be met.
iii. the performance objectives and targets reflected in the performance plan are set by the employer in consultation with the employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality, and shall include key objectives; key performance indicators; target dates and weightings.
iv. The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the

timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

v. The employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the employer's Integrated Development Plan

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

Specific	Each KPI must be clear and concise
Measurable	A KPI should specify the measurement required
Achievable	Can the KPI be reached?
Realistic	Even if the KPI can be reached – is it possible given the resources?
Time bound	What is the time limit placed on the KPI?

8.8 Institutionalisation of Individual Performance

The Municipality has embarked on the process of cascading performance to all levels of staff in line with the Municipal Staff Regulations, Chapter 4 of 2020.

a) Performance Agreements and plans are signed off between employees and supervisors.
b) Policy has be adopted to guide implementation.
c) Moderation Committees established

The process of cascading performance is a process that must be well planned and well managed to ensure accuracy and effectiveness of the performance management system. Continuous training and information sessions are conducted to ensure that all employees understand the process of performance management.

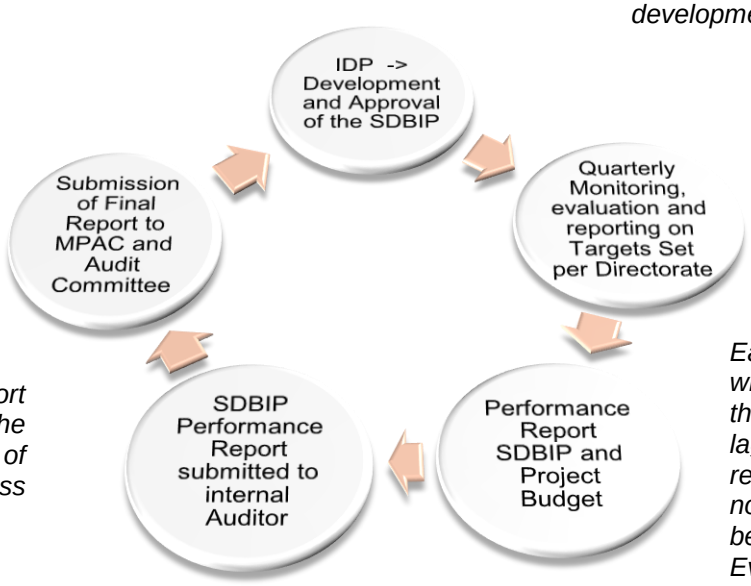
8.9 Organisational and Individual Performance Monitoring and Review

8.9.1 SDBIP Quarterly Reporting

In terms of legislation, the Municipality must report to Council on Performance of Indicators and Targets set at least twice a year. The process for reporting on SBDIP Projects is based on the following approach:

Final Report is submitted to MPAC and Audit Committee for comments.
2nd and 4th Quarter Reports are submitted to Council

Indicators and targets set for each directorate as per the IDP development priorities



The final consolidated report must be submitted to the Internal Auditor with Portfolio of Evidence to verify correctness of inputs and progress.

Each director is to indicate whether their Targets set for the quarter are achieved or lagging. Provide reasons and remedial actions for targets not achieved. All inputs are to be supported by Portfolio of Evidence.

8.9.2 Performance Review of the Municipal Manager and Managers directly accountable to the Municipal Manager

Performance Reviews will be conducted the Municipal Manager and Directors based on their performance plans on a quarterly basis. The aim is for the Municipal Manager to monitor whether the required performance of his/her directors is achieved, and under performance can be addressed when and where required. The Municipality will make use of the automated PMS System to conduct Performance Reviews.

8.9.3 Annual Performance Review Panel

In terms of the "Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006" annual performance of the Municipal Manager and Managers accountable to the Municipal Manager must be reviewed by a Panel.
For purposes of evaluating the annual performance of the Municipal Manager, the Mayor must establish an evaluation panel, constituted of the following persons:

(i) Mayor;

(ii) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;

(iii) Another member of Council;

(iv) Mayor and/or municipal manager from another municipality; and

(v) Member of a ward committee as nominated by the Mayor.

For purposes of evaluating the annual performance of managers directly accountable to the municipal manager (HoD/Department), the Municipal Manager must establish an evaluation panel, herein referred to Municipal Manager's Review Panel, constituted of the following persons:

(i) Municipal Manager;

(ii) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;

(iii) Another member of Council;

(iv) Municipal Manager from another municipality.

The Evaluation Panel committee will then prepare a report with the recommendations to the Mayor for the payment of Bonuses to the Municipal Manager and S56 Managers.

8.10 Performance Bonuses

As contemplated in Regulation 32. (1) of 2006 Regulations, the valuation of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance. A performance bonus, based on affordability may be paid to the employees, after:

(i) the annual report for the financial year under review has been tabled and adopted by the municipal council

(ii) an evaluation of performance in accordance with the provisions of the Regulation

(iii) approval of such evaluation by the municipal council as a reward for a level of performance deserving of a performance bonus in terms of the bonus criteria

A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to the employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that –

(i) a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

(ii) a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

(iii) In the case of unacceptable performance, the employer shall –
provide systematic remedial or developmental support to assist the employee to improve his or her performance; and after appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and if the performance does not improve, the employer may consider steps to terminate the contract of employment of the employee on grounds of unfitness or incapacity to carry out his or her duties.

8.11 Audit Outcomes on Pre-determined Objectives

The Municipal Performance information is audited by the Auditor – General along with the Annual Financial Statements on an annual basis. The outcome on the audited performance information in prior years have been unqualified with no material findings. The Municipality strives to uphold this status in the 2024/25 FY.

8.12 Performance Reporting Tool

Date	Requirement	Legislation/Policy
July 31	Conclude S57 Performance Agreements Submit to MEC and place on KKM website within 10 days of conclusion	MSA Sec 57(2)(a) MM Regs 2006, 4(4)

July	4th Quarter Report on SDBIP Submitted to Audit Committee, MPAC and Council	MM Regs 2006, (28)
August	Conclude Annual Performance Targets and conduct annual panel Reviews of S57 Employees	MM Regs 2006, (27)
October	Conclude Quarter 1 Performance Reports on SDBIP and submit to Audit Committee, MPAC and Council	MM Regs 2006, (28)
January	Conclude Quarter 2 Performance Reports on SDBIP and submit to Audit Committee, MPAC and Council	MM Regs 2006, (28)
25 January	Prepare and Submit a Mid-Year Budget and Performance Report to Council and National Treasury	MFMA Sec 72
31 March	Draft SDBIP Project List to be included in the Draft IDP and Budget	Koukamma Practice
31 March	Approval of Annual Report by Council	MFMA sec 121(1) MSA sec 46
April	Payment of Performance Bonuses	PMS MM Regs 2006 (8)
April	Report On 3rd Quarter SDBIP Performance	PMS MM Regs 2006 (28)
May 31	Approval of Final IDP and Budget	MFMA Sec 16(1)
June	Approval of Draft SDBIP and Performance Agreements within 14 days after the approval of IDP and Budget	MFMA Sec 69(3)(a)(b)
June	Adoption of the Final SDBIP within 28 days after the approval of the IDP and Budget	MFMA Sec 53 (c)

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Koukamma Local Municipality

30 May 2023

EXTRACT FROM MINUTES OF SPECIAL COUNCIL MEETING HELD ON TUESDAY 30 MAY 2023 IN THE COUNCIL CHAMBERS, KAREEDOUW AT 10H20

8.2. REPORT ON REVIEWING THE ORGANOGRAM OF KOUKAMMA MUNICIPALITY 2023/24 FINANCIAL YEAR

Special Council Meeting **30 May 2023**

Item No: 30/05/MM03 **Ref: 4/8/8**

Resolved

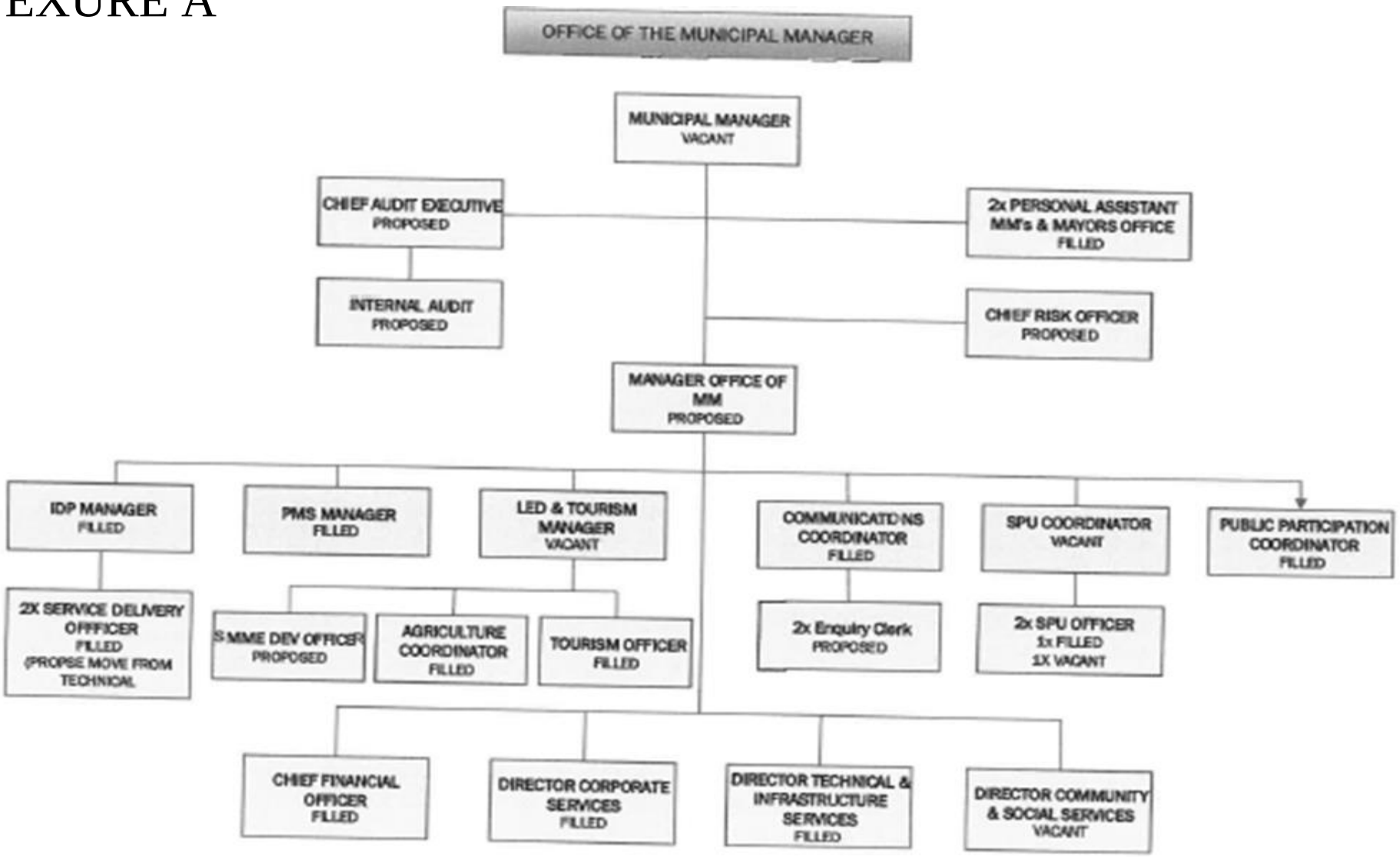
That Council approved the Koukamma Municipality Organogram Review 2023/24 Financial Year.

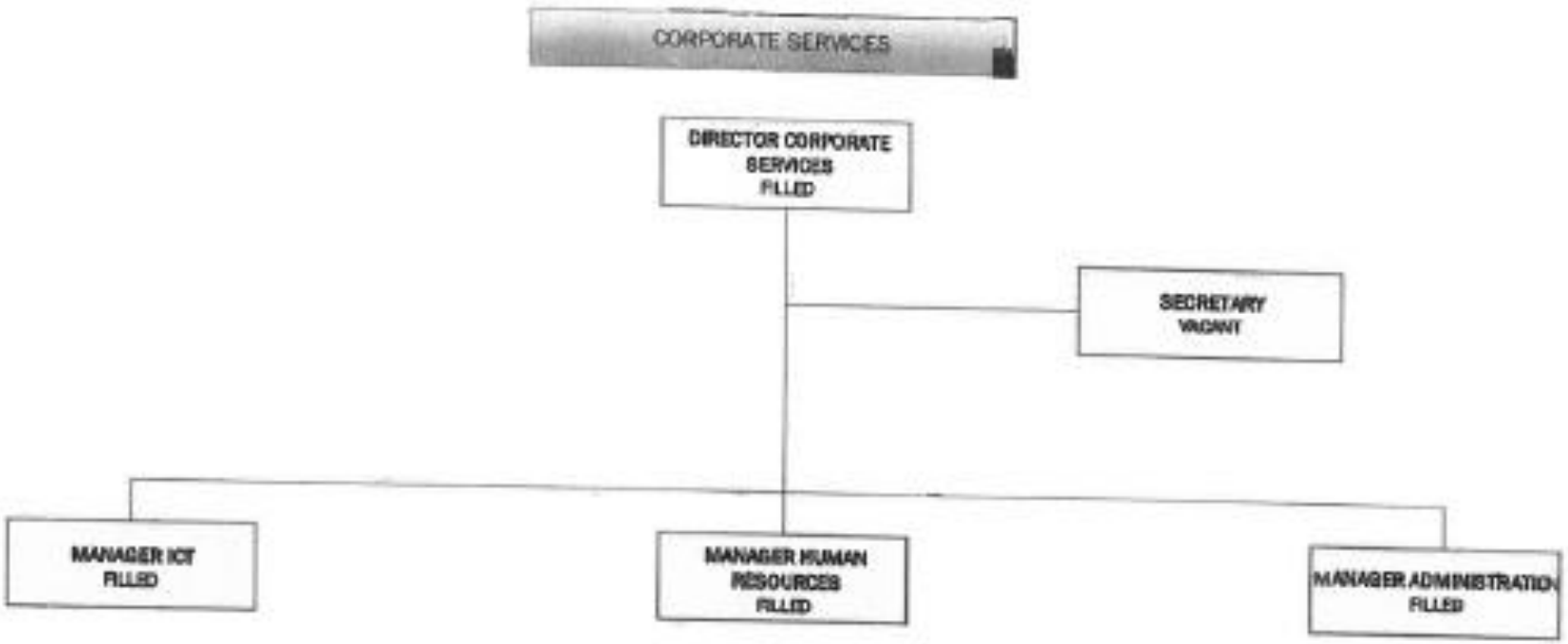
D. MAASDORP

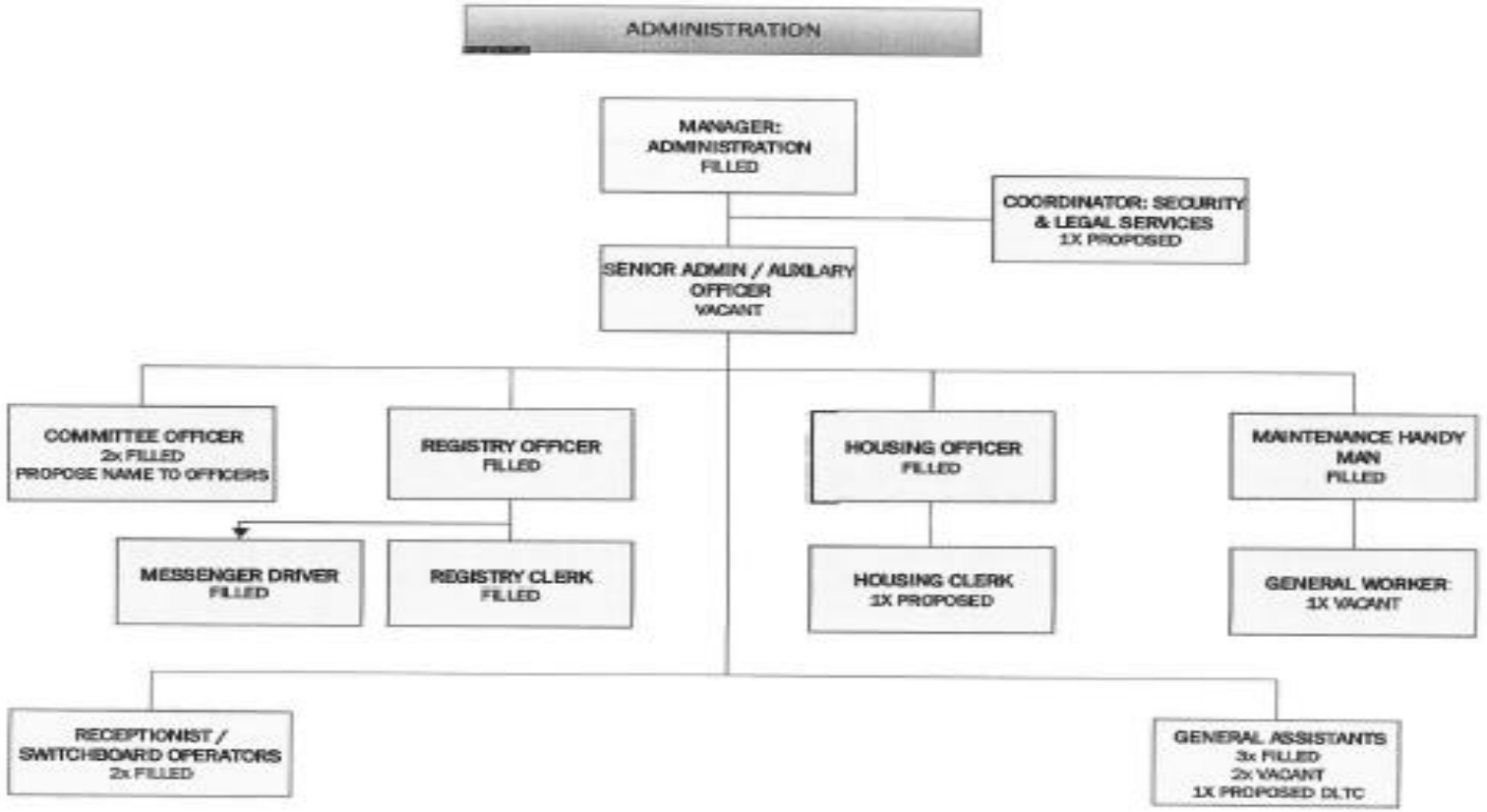
SPEAKER

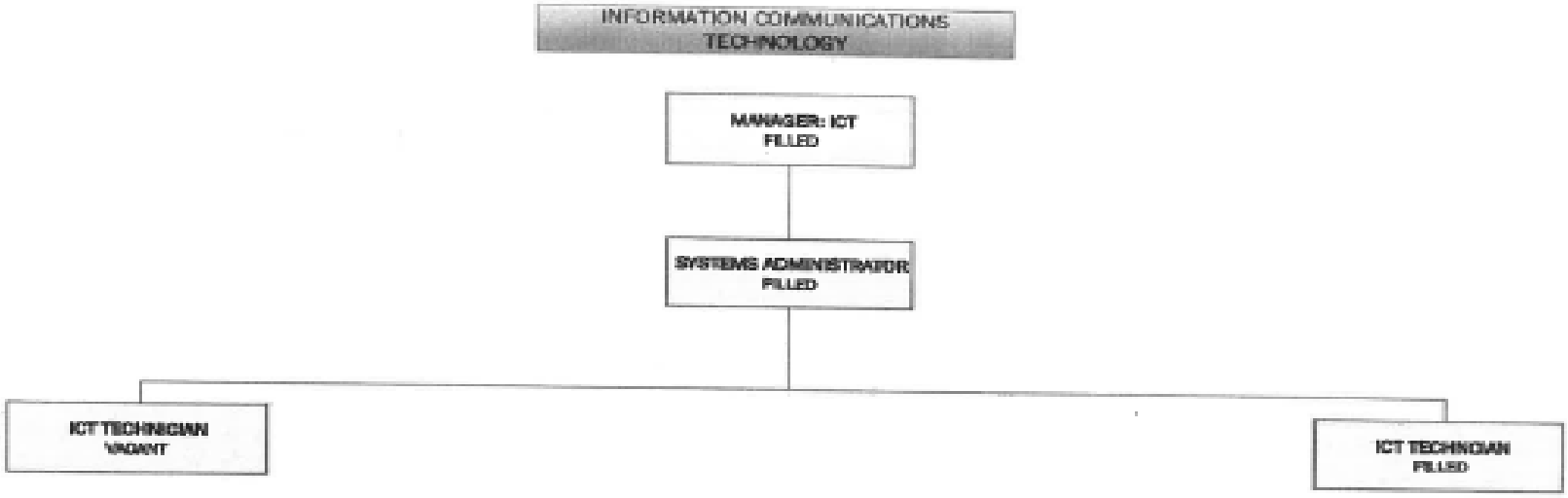
OFFICE OF THE SPEAKER

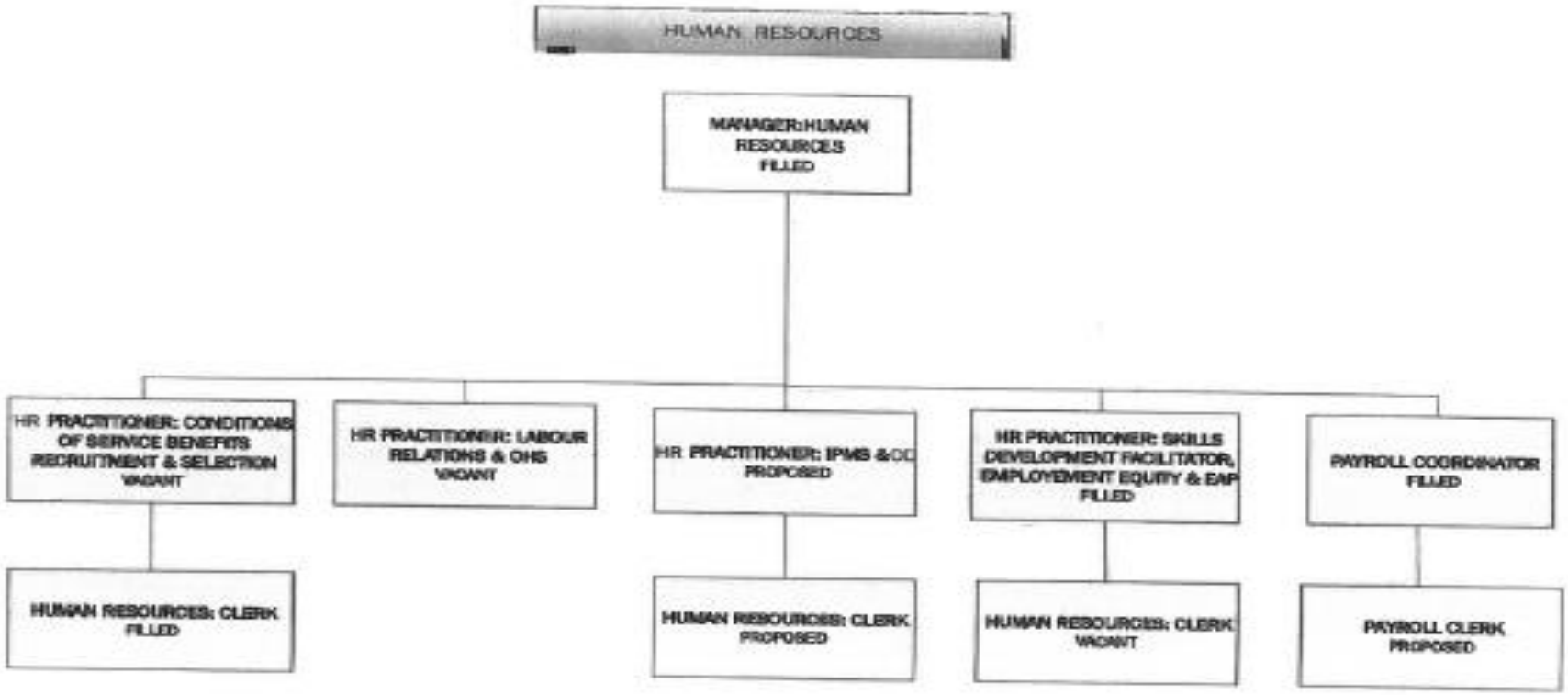
ANNEXURE A

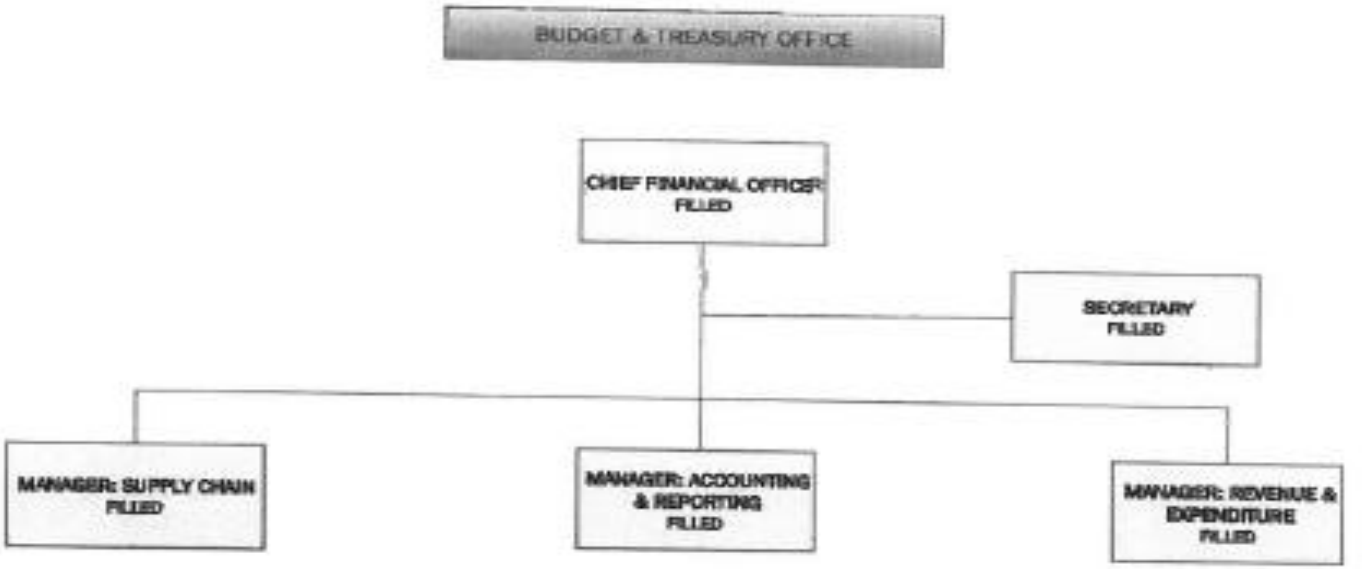

OFFICE OF THE MUNICIPAL MANAGER
MUNICIPAL MANAGER
VACANT
CHIEF AUDIT EXECUTIVE
PROPOSED
2x PERSONAL ASSISTANT
MM's & MAYORS OFFICE
FILLED
INTERNAL AUDIT
PROPOSED
CHIEF RISK OFFICER
PROPOSED
MANAGER OFFICE OF
MM
PROPOSED
IDP MANAGER
FILLED
PMS MANAGER
FILLED
LED & TOURISM
MANAGER
VACANT
COMMUNICATIONS
COORDINATOR
FILLED
SPU COORDINATOR
VACANT
PUBLIC PARTICIPATION
COORDINATOR
FILLED
2X SERVICE DELIVERY
OFFFICER
FILLED
(PROPSE MOVE FROM
TECHNICAL
S MME DEV OFFICER
PROPOSED
AGRICULTURE
COORDINATOR
FILLED
TOURISM OFFICER
FILLED
2x Enquiry Clerk
PROPOSED
2x SPU OFFICER
1x FILLED
1X VACANT
CHIEF FINANCIAL
OFFICER
FILLED
DIRECTOR CORPORATE
SERVICES
FILLED
DIRECTOR TECHNICAL &
INFRASTRUCTURE
SERVICES
FILLED
DIRECTOR COMMUNITY
& SOCIAL SERVICES
VACANT

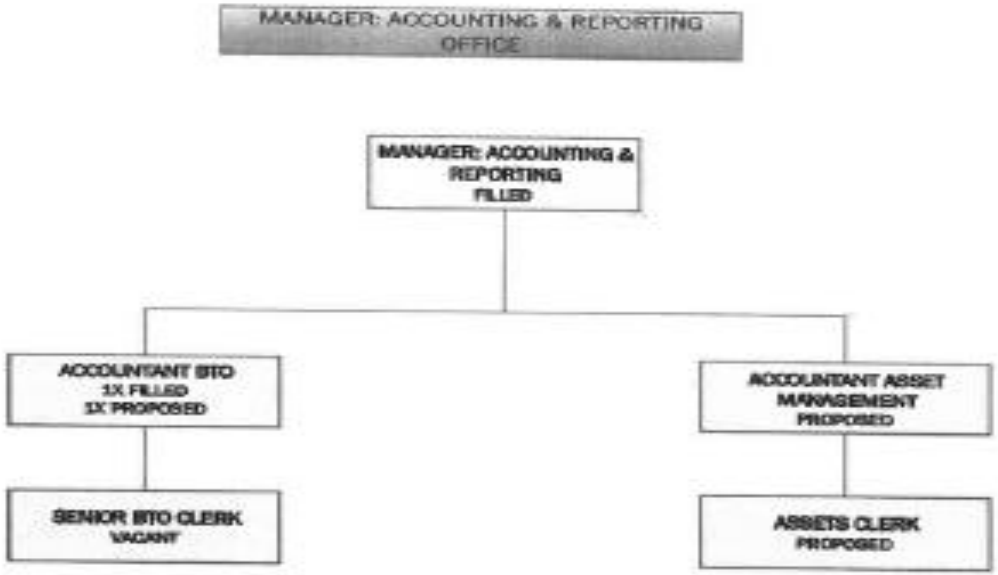

CORPORATE SERVICES
DIRECTOR CORPORATE SERVICES
FILLED
SECRETARY
VACANT
MANAGER ICT
FILLED
MANAGER HUMAN RESOURCES
FILLED
MANAGER ADMINISTRATION
FILLED

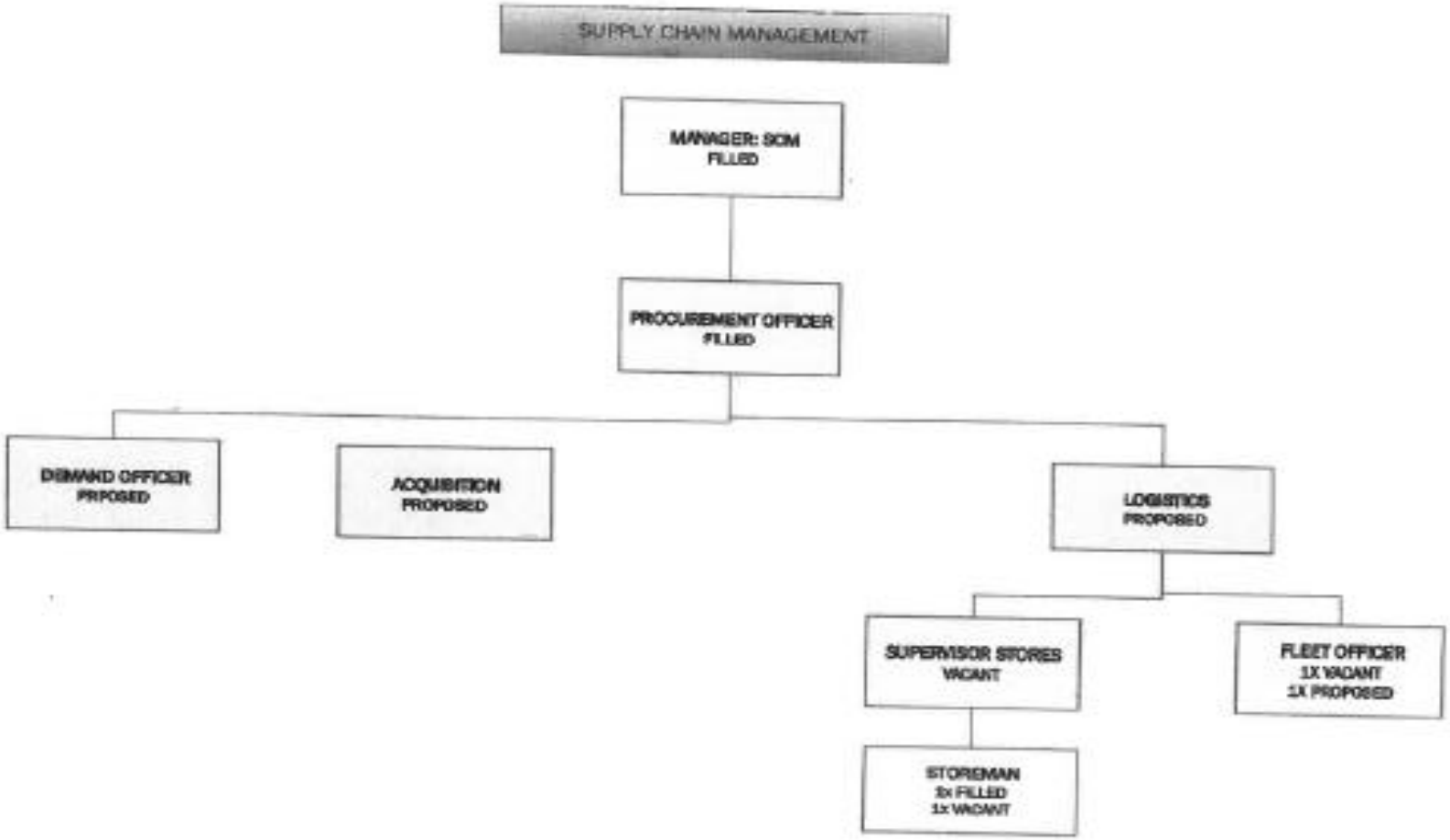

ADMINISTRATION
MANAGER: ADMINISTRATION
FILLED
COORDINATOR: SECURITY & LEGAL SERVICES
1X PROPOSED
SENIOR ADMIN / AUXILARY OFFICER
VACANT
COMMITTEE OFFICER
2x FILLED
PROPOSE NAME TO OFFICERS
REGISTRY OFFICER
FILLED
HOUSING OFFICER
FILLED
MAINTENANCE HANDY MAN
FILLED
MESSENGER DRIVER
FILLED
REGISTRY CLERK
FILLED
HOUSING CLERK
1X PROPOSED
GENERAL WORKER
1X VACANT
RECEPTIONIST / SWITCHBOARD OPERATORS
2x FILLED
GENERAL ASSISTANTS
3x FILLED
2x VACANT
1X PROPOSED DLTC

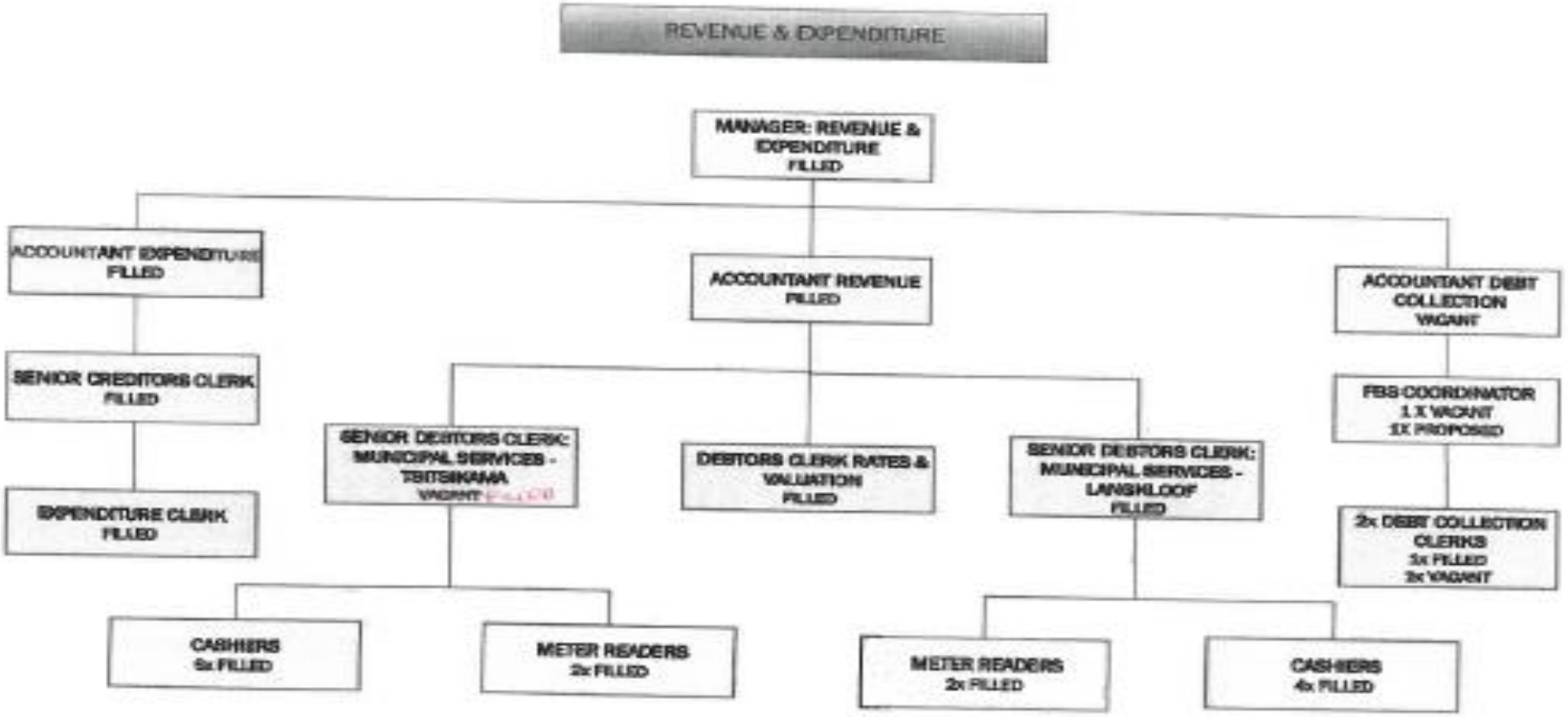

INFORMATION COMMUNICATIONS TECHNOLOGY
MANAGER: ICT
FILLED
SYSTEMS ADMINISTRATOR
FILLED
ICT TECHNICIAN
VACANT
ICT TECHNICIAN
FILLED

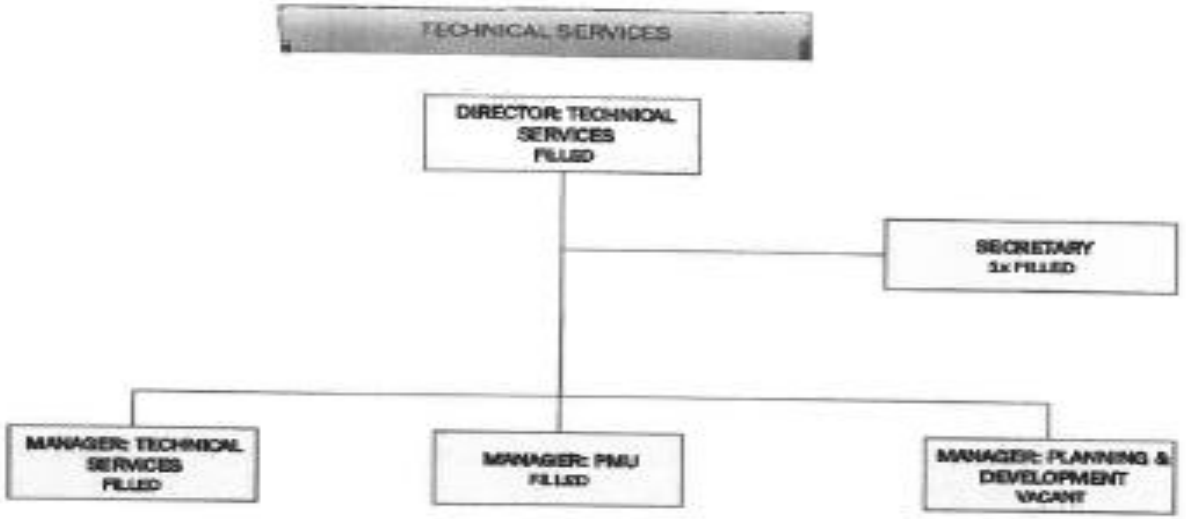

HUMAN RESOURCES
MANAGER:HUMAN RESOURCES
FILLED
HR PRACTITIONER: CONDITIONS OF SERVICE BENEFITS RECRUITMENT & SELECTION
VACANT
HR PRACTITIONER: LABOUR RELATIONS & OHS
VACANT
HR PRACTITIONER: IPMS &OD
PROPOSED
HR PRACTITIONER: SKILLS DEVELOPMENT FACILITATOR, EMPLOYEMENT EQUITY & EAP
FILLED
PAYROLL COORDINATOR
FILLED
HUMAN RESOURCES: CLERK
FILLED
HUMAN RESOURCES: CLERK
PROPOSED
HUMAN RESOURCES: CLERK
VACANT
PAYROLL CLERK
PROPOSED

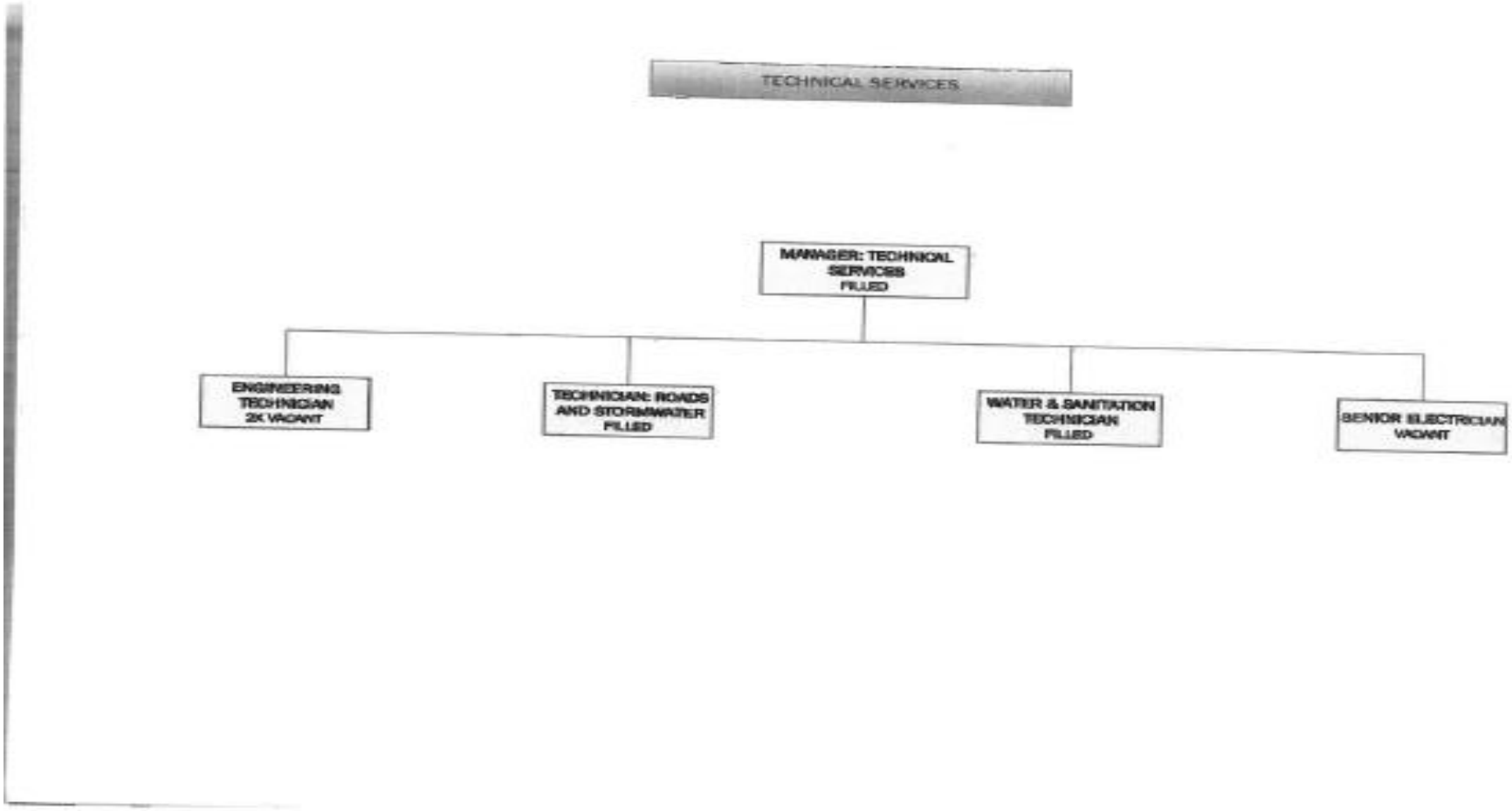

BUDGET & TREASURY OFFICE
CHIEF FINANCIAL OFFICER
FILLED
SECRETARY
FILLED
MANAGER: SUPPLY CHAIN
FILLED
MANAGER: ACCOUNTING & REPORTING
FILLED
MANAGER: REVENUE & EXPENDITURE
FILLED


MANAGER: ACCOUNTING & REPORTING OFFICE
MANAGER: ACCOUNTING & REPORTING
FILLED
ACCOUNTANT BTO
1X FILLED
1X PROPOSED
SENIOR BTO CLERK
VACANT
ACCOUNTANT ASSET MANAGEMENT
PROPOSED
ASSETS CLERK
PROPOSED


SUPPLY CHAIN MANAGEMENT
MANAGER: SCM
FILLED
PROCUREMENT OFFICER
FILLED
DEMAND OFFICER
PROPOSED
ACQUISITION
PROPOSED
LOGISTICS
PROPOSED
SUPERVISOR STORES
VACANT
FLEET OFFICER
1X VACANT
1X PROPOSED
STOREMAN
1x FILLED
1x VACANT

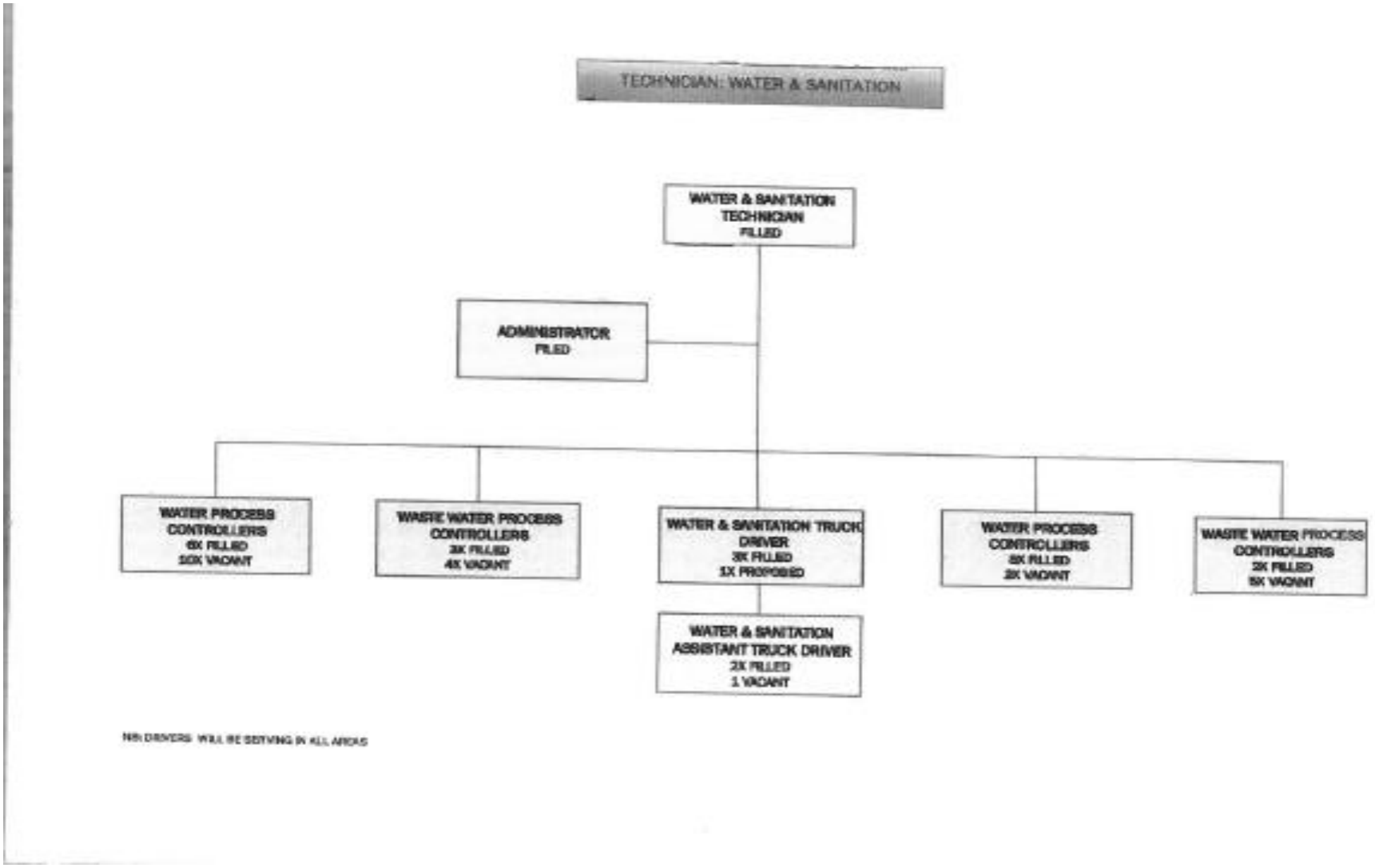

REVENUE & EXPENDITURE
MANAGER: REVENUE & EXPENDITURE
FILLED
ACCOUNTANT EXPENDITURE
FILLED
ACCOUNTANT REVENUE
FILLED
ACCOUNTANT DEBT COLLECTION
VACANT
SENIOR CREDITORS CLERK
FILLED
EXPENDITURE CLERK
FILLED
SENIOR DEBTORS CLERK: MUNICIPAL SERVICES - ZBITSIKAMA
VACANT
DEBTORS CLERK RATES & VALUATION
FILLED
SENIOR DEBTORS CLERK: MUNICIPAL SERVICES - LANGKLOOF
FILLED
FBS COORDINATOR
1 X VACANT
1X PROPOSED
2x DEBT COLLECTION CLERKS
1x FILLED
2x VACANT
CASHIERS
5x FILLED
METER READERS
2x FILLED
METER READERS
2x FILLED
CASHIERS
4x FILLED


TECHNICAL SERVICES
DIRECTOR: TECHNICAL SERVICES
FILLED
SECRETARY
1x FILLED
MANAGER: TECHNICAL SERVICES
FILLED
MANAGER: PMU
FILLED
MANAGER: PLANNING & DEVELOPMENT
VACANT

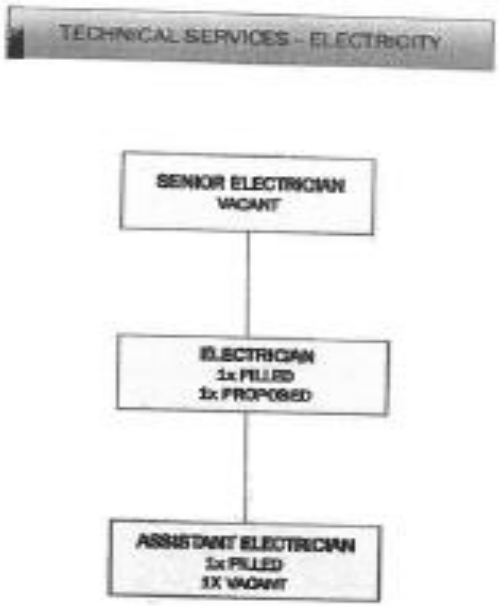

TECHNICAL SERVICES
MANAGER: TECHNICAL SERVICES
FILLED
ENGINEERING TECHNICIAN
2X VACANT
TECHNICIAN: ROADS AND STORMWATER
FILLED
WATER & SANITATION TECHNICIAN
FILLED
SENIOR ELECTRICIAN
VACANT

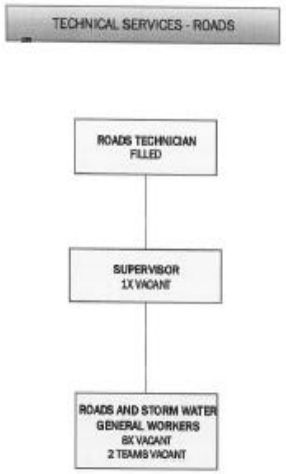

PROJECT MANAGEMENT UNIT
PMU MANAGER
FILLED
PMU TECHNICIAN
VACANT
DATA CAPTURER
FILLED
INSTITUTIONAL SOCIAL DEVELOPMENT (ISD)
VACANT

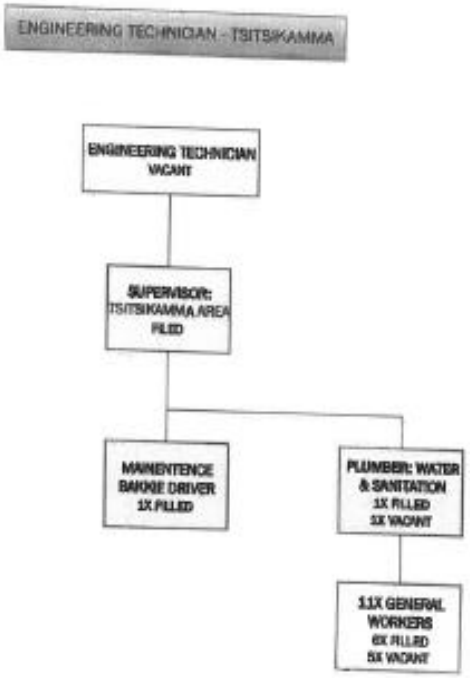

PLANNING & DEVELOPMENT
MANAGER: PLANNING & DEVELOPMENT
VACANT
COMPLIANCE OFFICER
(LANDUSE MANAGEMENT ADMINISTRATION)
VACANT
BUILDING INSPECTOR
1x FILLED

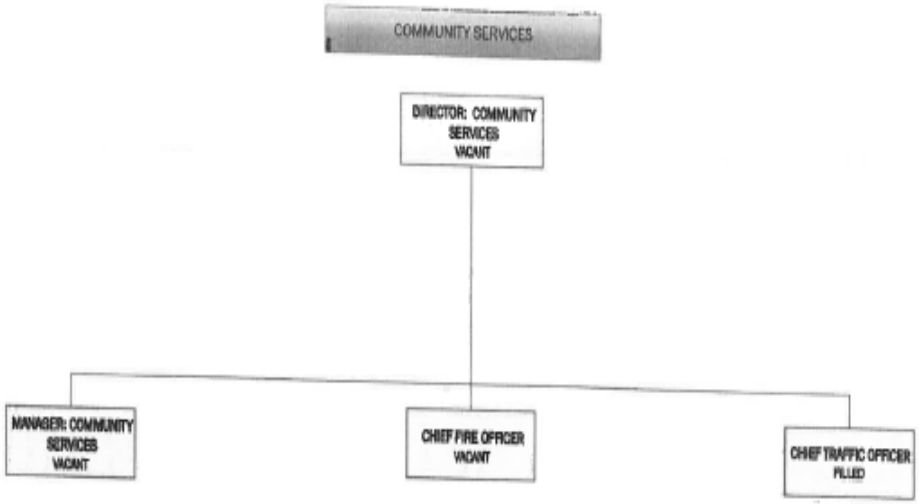


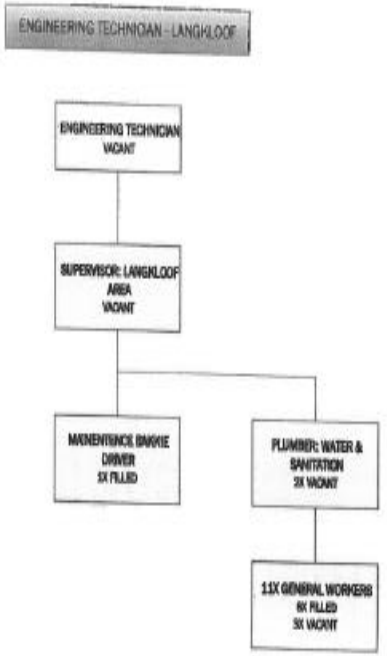
NB: DRIVERS WILL BE SERVING IN ALL AREAS

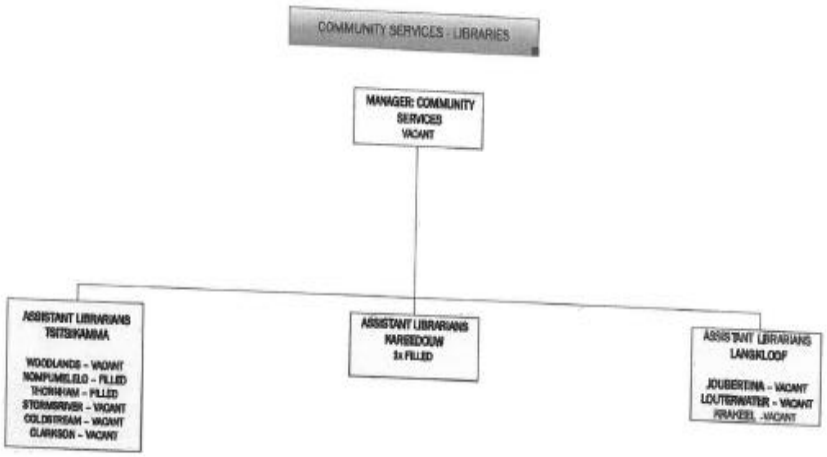

TECHNICAL SERVICES – ELECTRICITY
SENIOR ELECTRICIAN
VACANT
ELECTRICIAN
1x FILLED
1x PROPOSED
ASSISTANT ELECTRICIAN
1x FILLED
1X VACANT

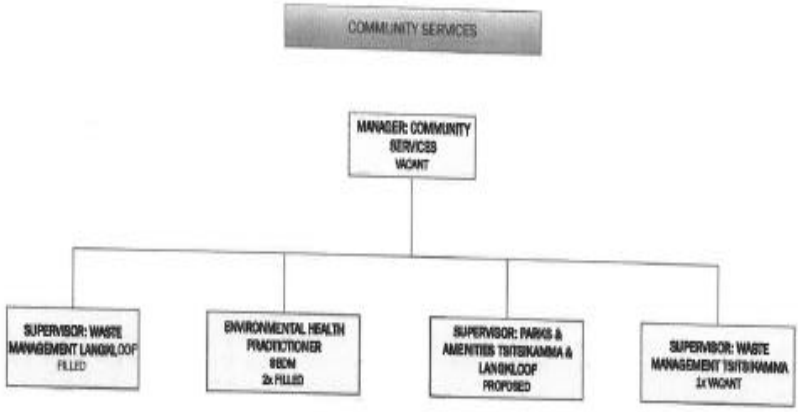

TECHNICAL SERVICES - ROADS
ROADS TECHNICIAN
FILLED
SUPERVISOR
1X VACANT
ROADS AND STORM WATER
GENERAL WORKERS
8X VACANT
2 TEAMS VACANT

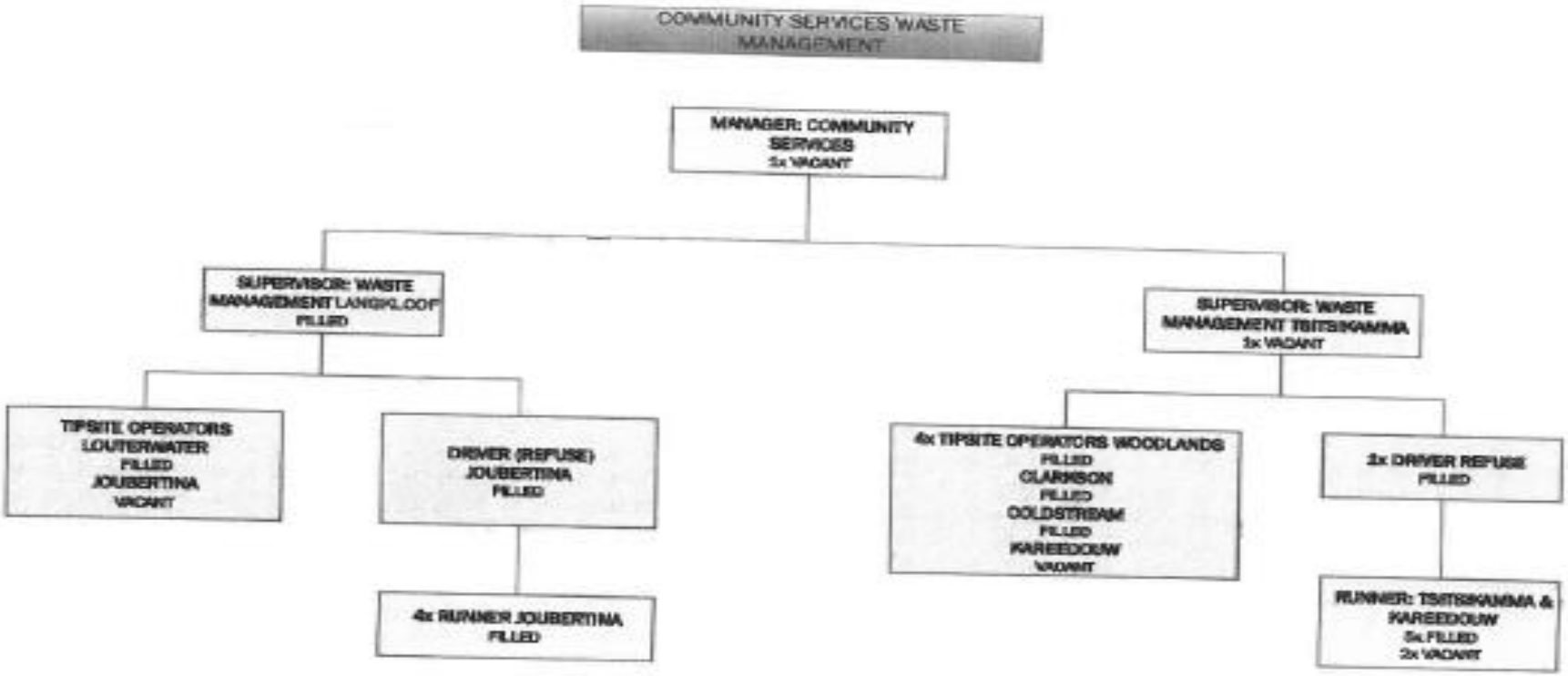

ENGINEERING TECHNICIAN - TSITSIKAMMA
ENGINEERING TECHNICIAN
VACANT
SUPERVISOR:
TSITSIKAMMA AREA
FILLED
MAINENTENCE
BAKKIE DRIVER
1X FILLED
PLUMBER: WATER
& SANITATION
1X FILLED
1X VACANT
11X GENERAL
WORKERS
6X FILLED
5X VACANT

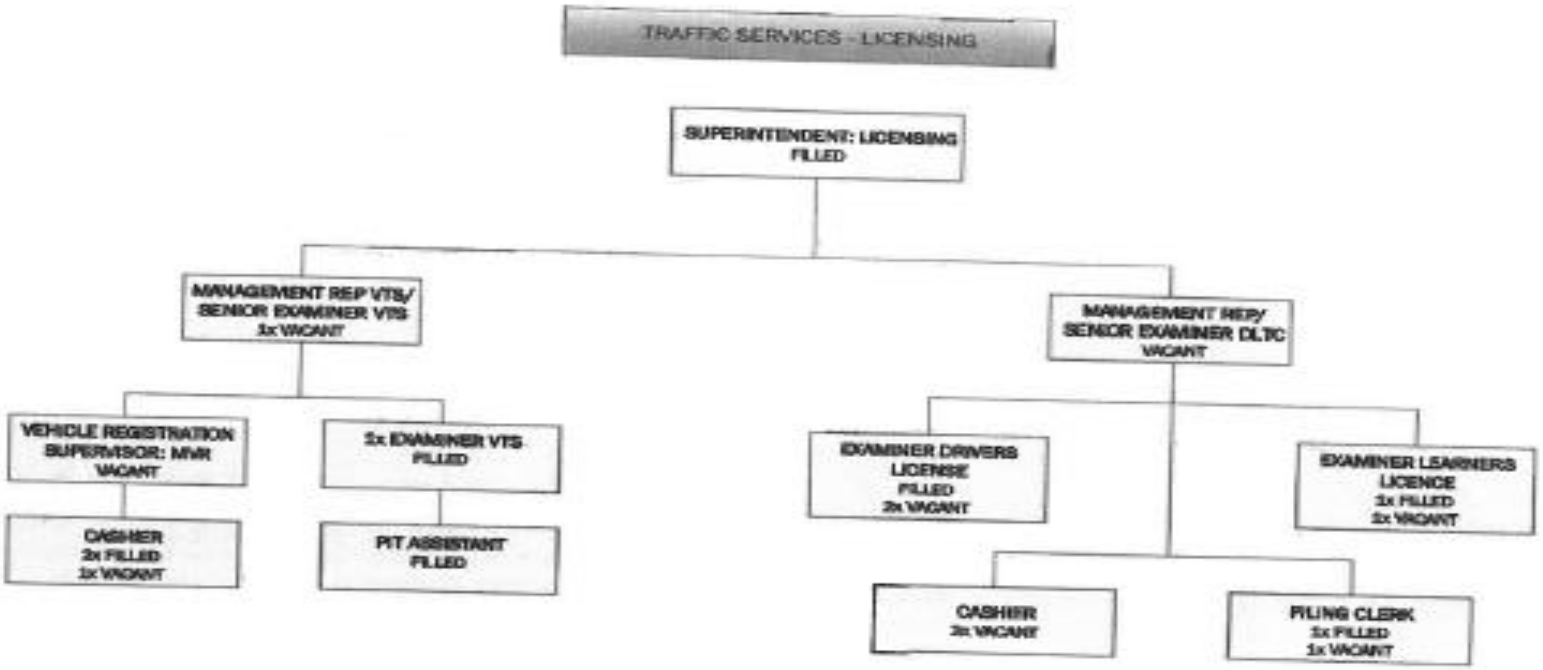

COMMUNITY SERVICES
DIRECTOR: COMMUNITY SERVICES
VACANT
MANAGER: COMMUNITY SERVICES
VACANT
CHIEF FIRE OFFICER
VACANT
CHIEF TRAFFIC OFFICER
FILLED

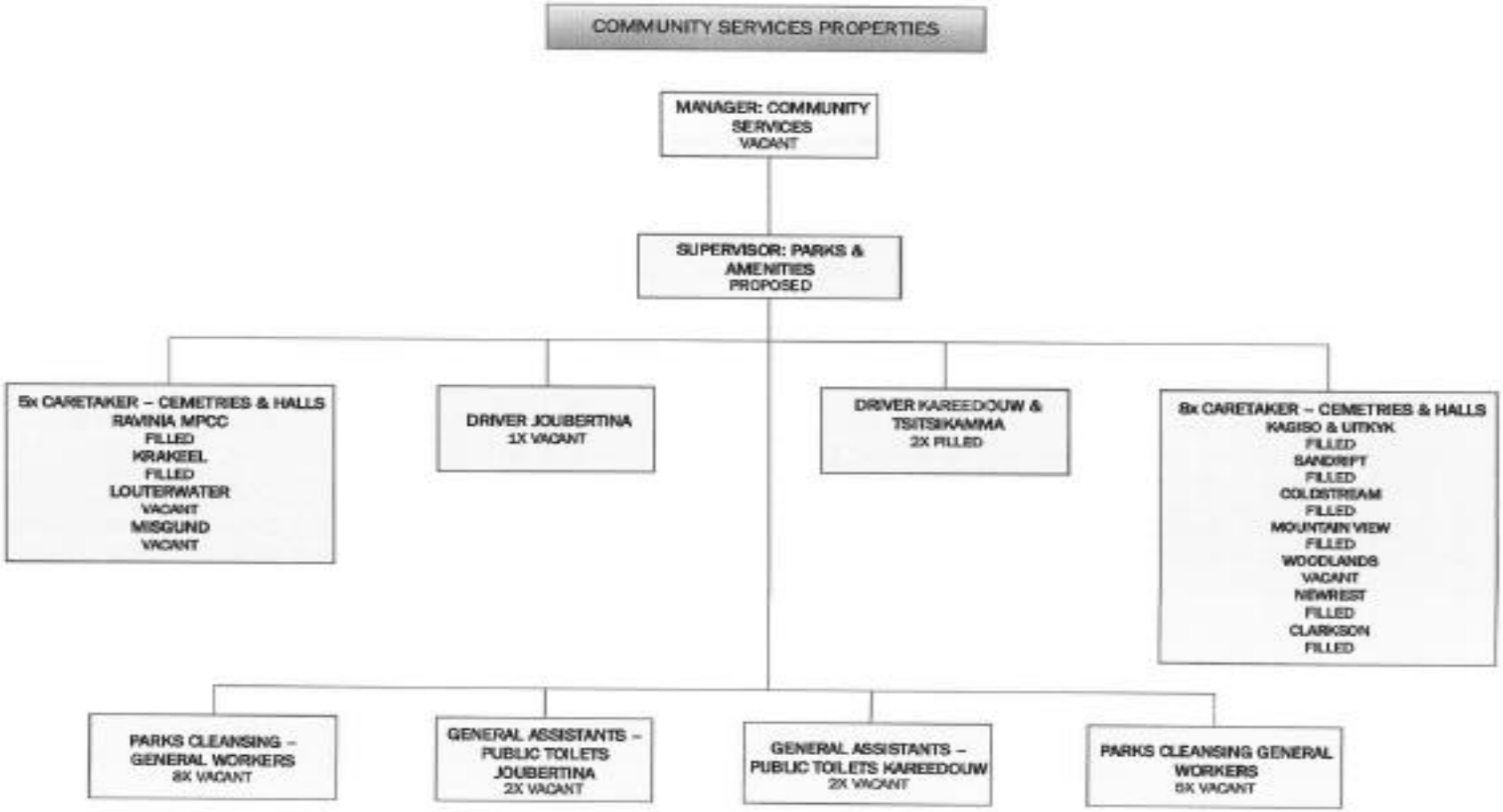

ENGINEERING TECHNICIAN - LANGKLOOF
ENGINEERING TECHNICIAN
VACANT
SUPERVISOR: LANGKLOOF AREA
VACANT
MAINTENANCE BAKKIE DRIVER
5X FILLED
PLUMBER: WATER & SANITATION
3X VACANT
11X GENERAL WORKERS
6X FILLED
5X VACANT

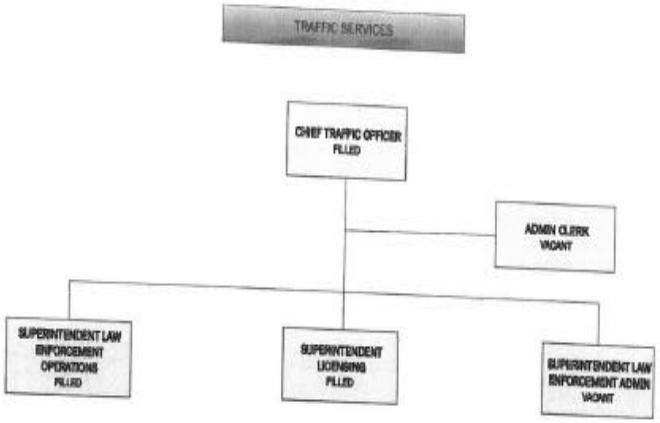

COMMUNITY SERVICES - LIBRARIES
MANAGER: COMMUNITY SERVICES
VACANT
ASSISTANT LIBRARIANS TSITSIKAMMA
WOODLANDS – VACANT
NOMPUMELELO – FILLED
THORNHAM – FILLED
STORMSRIVER – VACANT
COLDSTREAM – VACANT
CLARKSON – VACANT
ASSISTANT LIBRARIANS KARSEDOUW
1x FILLED
ASSISTANT LIBRARIANS LANGKLOOF
JOUBERTINA – VACANT
LOUTERWATER – VACANT
KRAKEEL - VACANT

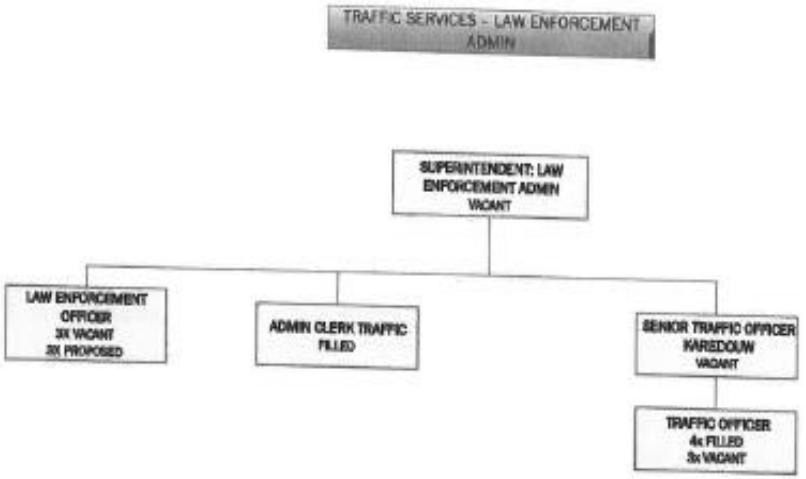

COMMUNITY SERVICES
MANAGER: COMMUNITY SERVICES
VACANT
SUPERVISOR: WASTE MANAGEMENT LANGKLOOF
FILLED
ENVIRONMENTAL HEALTH PRACTICTIONER
SDCM
2x FILLED
SUPERVISOR: PARKS & AMENITIES TSITSIKAMMA & LANGKLOOF
PROPOSED
SUPERVISOR: WASTE MANAGEMENT TSITSIKAMMA
1x VACANT

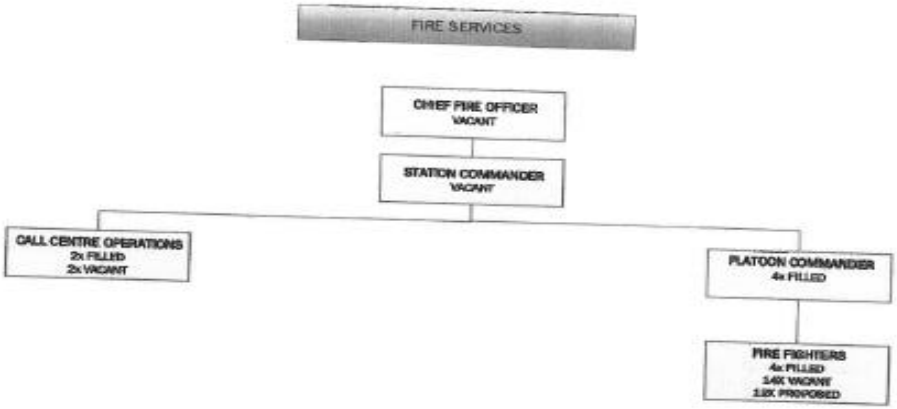

COMMUNITY SERVICES WASTE MANAGEMENT
MANAGER: COMMUNITY SERVICES
1x VACANT
SUPERVISOR: WASTE MANAGEMENT LANGKLOOF
FILLED
SUPERVISOR: WASTE MANAGEMENT TSITSIKAMMA
1x VACANT
TIPSITE OPERATORS
LOUTERWATER
FILLED
JOUBERTINA
VACANT
DRIVER (REFUSE)
JOUBERTINA
FILLED
4x RUNNER JOUBERTINA
FILLED
4x TIPSITE OPERATORS WOODLANDS
FILLED
CLARKSON
FILLED
COLDSTREAM
FILLED
KAREEDOUW
VACANT
1x DRIVER REFUSE
FILLED
RUNNER: TSITSIKAMMA & KAREEDOUW
5x FILLED
2x VACANT

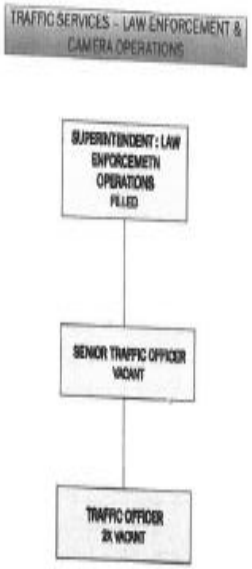

TRAFFIC SERVICES - LICENSING
SUPERINTENDENT: LICENSING
FILLED
MANAGEMENT REP VTS/
SENIOR EXAMINER VTS
1x VACANT
MANAGEMENT REP/
SENIOR EXAMINER DLTC
VACANT
VEHICLE REGISTRATION
SUPERVISOR: MVR
VACANT
1x EXAMINER VTS
FILLED
EXAMINER DRIVERS
LICENSE
FILLED
2x VACANT
EXAMINER LEARNERS
LICENCE
1x FILLED
2x VACANT
CASHIER
2x FILLED
1x VACANT
PIT ASSISTANT
FILLED
CASHIER
2x VACANT
FILING CLERK
1x FILLED
1x VACANT

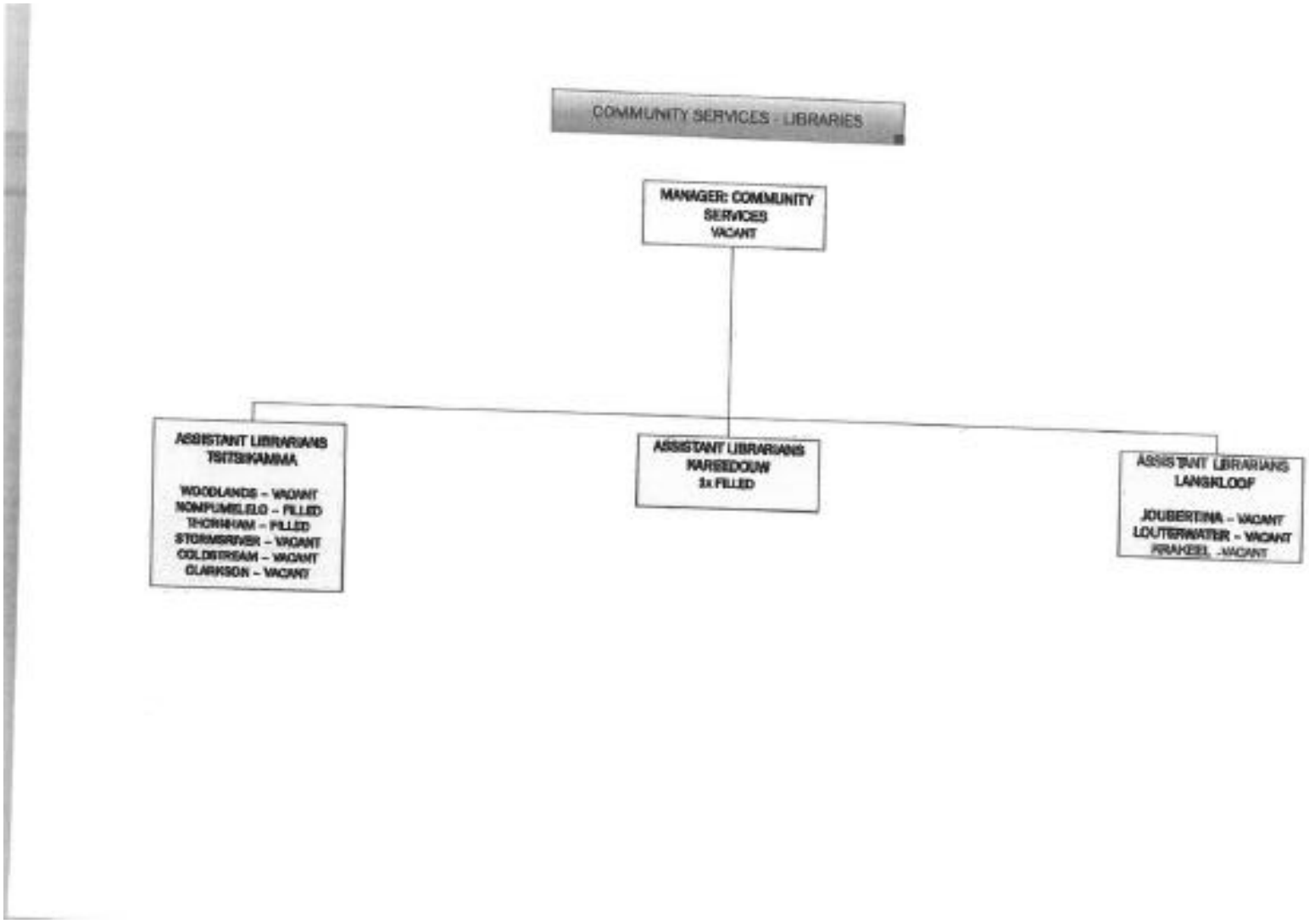

COMMUNITY SERVICES PROPERTIES
MANAGER: COMMUNITY SERVICES
VACANT
SUPERVISOR: PARKS & AMENITIES
PROPOSED
5x CARETAKER – CEMETRIES & HALLS
RAVINIA MPCC
FILLED
KRAKEEL
FILLED
LOUTERWATER
VACANT
MISGUND
VACANT
DRIVER JOUBERTINA
1X VACANT
DRIVER KAREEDOUW & TSITSIKAMMA
2X FILLED
8x CARETAKER – CEMETRIES & HALLS
KAGISO & UITKYK
FILLED
SANDRIFT
FILLED
COLDSTREAM
FILLED
MOUNTAIN VIEW
FILLED
WOODLANDS
VACANT
NEWREST
FILLED
CLARKSON
FILLED
PARKS CLEANSING – GENERAL WORKERS
8X VACANT
GENERAL ASSISTANTS – PUBLIC TOILETS JOUBERTINA
2X VACANT
GENERAL ASSISTANTS – PUBLIC TOILETS KAREEDOUW
2X VACANT
PARKS CLEANSING GENERAL WORKERS
5X VACANT


TRAFFIC SERVICES
CHIEF TRAFFIC OFFICER
FILLED
ADMIN CLERK
VACANT
SUPERINTENDENT LAW ENFORCEMENT OPERATIONS
FILLED
SUPERINTENDENT LICENSING
FILLED
SUPERINTENDENT LAW ENFORCEMENT ADMIN
VACANT


TRAFFIC SERVICES - LAW ENFORCEMENT ADMIN
SUPERINTENDENT: LAW ENFORCEMENT ADMIN
VACANT
LAW ENFORCEMENT OFFICER
3X VACANT
2X PROPOSED
ADMIN CLERK TRAFFIC
FILLED
SENIOR TRAFFIC OFFICER
KARIEDOUW
VACANT
TRAFFIC OFFICER
4x FILLED
3x VACANT


FIRE SERVICES
CHIEF FIRE OFFICER
VACANT
STATION COMMANDER
VACANT
CALL CENTRE OPERATIONS
2x FILLED
2x VACANT
PLATOON COMMANDER
4x FILLED
FIRE FIGHTERS
4x FILLED
24X VACANT
12X PROPOSED


TRAFFIC SERVICES - LAW ENFORCEMENT & CAMERA OPERATIONS
SUPERINTENDENT : LAW ENFORCEMETN OPERATIONS
FILLED
SENIOR TRAFFIC OFFICER
VACANT
TRAFFIC OFFICER
2X VACANT


COMMUNITY SERVICES - LIBRARIES
MANAGER: COMMUNITY SERVICES
VACANT
ASSISTANT LIBRARIANS
TSITSIKAMMA
WOODLANDS – VACANT
NOMPUMELELO – FILLED
THORNHAM – FILLED
STORMSRIVER – VACANT
COLDSTREAM – VACANT
CLARKSON – VACANT
ASSISTANT LIBRARIANS
KAREEDOUW
3x FILLED
ASSISTANT LIBRARIANS
LANGKLOOF
JOUBERTINA – VACANT
LOUTERWATER – VACANT