

Integrated Development Plan



2012/17 IDP
REVIEW 3 of 4
FOR THE
2015/16 YEAR



Integrated Development Plan
2008/2012

KOUGA LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN

2012 – 2017

REVIEW 2015/16

ADOPTED BY COUNCIL ON 29 MAY 2015

RESOLUTION NO. 15/05/AME11

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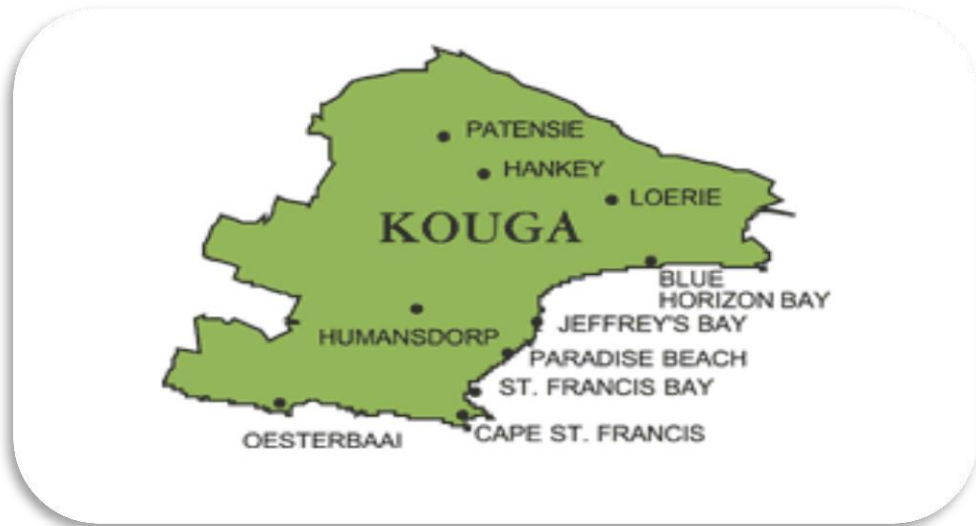
Kouga Local Municipality
P O Box 21
Jeffreys Bay
6330

Telephone no.: 042-2002200

Street Address

Kouga Local Municipality
33 Da Gama Road
Jeffreys Bay
6330

Fax no.: 042-2008606



Kouga Local Municipality

The Municipal Manager

Mr S S Fadi

P O Box 21

Jeffreys Bay

6330



IDP Manager

Colleen Dreyer

Cell. No.: 0605717101

Fax: 0865225150

Email: cdreyer@kouga.gov.za



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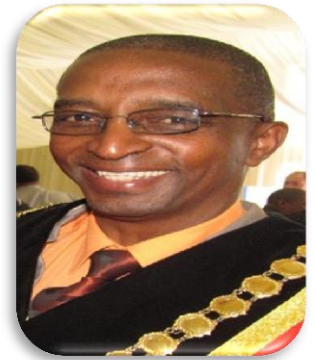
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LIST OF ABBREVIATIONS

AG	Auditor-General
CAPEX	Capital Expenditure
CBD	Central Business District
CBP	Community Based Planning
CFO	Chief Financial Officer
CIP	Capital Infrastructure Plan
COGTA	Department of Co-operative Governance
CRU	Community Residential Units
DEA	Department of Environmental Affairs
DEAP	Department of Environmental Affairs and Development Planning
DM	District Municipality
DORA	Division of Revenue Act
DWA	Department of Water Affairs
EE	Employment Equity
EPWP	Expanded Public Works Programme
FLISP	Financial linked Individual Subsidy Programme
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Policies
HR	Human Resources
HSP	Human Settlement Plan
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IHRP	Integrated Human Resources Plan
IMFO	Institute for Municipal Finance Officers
INEP	Integrated National Electrification Programme
ISDF	Integrated Strategic Development Framework
KI	Kilolitre (1,000 litre)
KPA	Key Performance Area
KPI	Key Performance Indicator
KWH	Kilowatt-hour
LED	Local Economic Development
LM	Local Municipality
LLF	Local Labour Forum
MAYCO	Mayoral Committee
MBRR	Municipal Budget and Reporting Regulations
MFMA	Municipal Finance Management Act (Act no. 56 of 2000)
MIG	Municipal Infrastructure Grant
MEC	Member of Executive Council
MI	Megalitre (1 000 000 litres)
MM	Municipal Manager
MSA	Municipal Systems Act (Act no 32 of 2000)
MTREF	Medium Term Revenue & Expenditure Framework
NDP	National Development Plan
NDPG	Neighbourhood Development Program Grant
NERSA	National Energy Regulator of South Africa
NGM	New Generation Mindset
NGO	Non-Government Organisation
NHBRC	National Home Builders Regulatory Council
NT	National Treasury
OPEX	Operating Expenditure
OTP	Office the Premier
PDI	Previously Disadvantaged Individual
PDP	Provincial Development Plan
PMS	Performance Management System

P-MTSF	Provincial Medium Term Strategic Framework
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
PPP	Public-Private Partnership
PT	Provincial Treasury
R	Rand (currency)
ROD	Record of decision-making
SALGA	South African Local Government Organisation
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SH	Social Housing
STATSSA	Statistics South Africa
UISP	Upgrading of Informal Settlements Programme
WSP	Workplace Skills Plan
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

FOREWORD BY THE EXECUTIVE MAYOR



The 2015/2016 review of the 2012/2017 Integrated Development Plan (IDP) for Kouga Municipality is the third review of the IDP period ending 30 June 2017.

I wish to thank all residents and stakeholder groups who participated in the public consultation process during 2014 and 2015. Your contributions will help to ensure that the reviewed document is a true reflection of the needs of our communities.

Municipalities are the sphere of government closest to the people and have a particular responsibility towards delivering basic services (water, sanitation, electricity and roads) to communities. Municipalities also have a responsibility to deliver free basic services to indigent households so as to ensure human dignity and eradicate poverty.

The annual review of the IDP is an opportunity to measure our progress towards the achievement of our objectives for the 2012/2017 period. It further allows us to readjust our efforts in order to build strong and sustainable human settlements. The municipality is accountable to communities regarding the achievement of our institutional objectives, therefore, the IDP also defines our role in this regard and provides for oversight measures aimed at tracking our progress.

As with the previous review, the 2015/2016 review of our IDP was guided by the principles of the 12 Outcomes of Government and the National Development Plan through the Provincial Development Strategy. Every effort was also made to align the IDP with the programmes of provincial and national sector departments, the Sarah Baartman District Municipality and neighbouring municipalities so as to ensure an integrated approach to development.

In closing I would like to thank Council for their political guidance in the 2015/2016 review and acknowledge the work of the Municipal Manager and support staff for producing the document and aligning it to our budget and internal monitoring and evaluation processes.

We remain committed to providing our communities with the best possible municipal services. Together, we will achieve our ultimate goal, namely, an improvement in the daily lives of our people.

CLR B. KOERAT
EXECUTIVE MAYOR

EXECUTIVE SUMMARY



This is the third year that the Kouga Local Municipality reviews its 2012-2017 Integrated Development Plan (IDP) in accordance to the requirements of the Municipal Systems Act, Act 32 of 2000.

The review aims to provide feedback on related projects and programmes in terms of progress made, challenges faced, and the way forward.

The IDP is the principal strategic planning instrument which, through public participation, guides and informs all planning, budgeting and development in the Kouga Municipal Area. The Kouga Municipality has made significant progress to ensure that proper alignment and consistency has been established between strategic processes such as the IDP, Budget, SDBIP and the Annual Report.

Projects were identified via the infrastructure master and maintenance plan and were required to fulfil the municipality's legislative mandate. They were generally cost-intensive projects required for the continued running of the area. The implementation of community projects identified at ward level have been addressed with the allocation of R6 000 000.00 as ward based service delivery do-ables.

The IDP has been structured according to National and Provincial key performance areas, with specific focus on the Kouga Municipality's Strategic Objectives and Priorities identified at a Strategic Planning Session held from 10-13 February 2015. The IDP projects have been identified and every directorate can now measure its performance directly in relation to the IDP via the Service Delivery and Budget Implementation Plan (SDBIP).

The Kouga Municipality has also reviewed its Spatial Development Plan due to the on-going growth of the area. Increased activity and the rapid expansion of the Renewable Energy industry, increased pressure for further intensification and urban renewal and expansion of the urban edges further contribute to the need for an updated and aligned Spatial Development Framework.

I would like to thank the Executive Mayor, Councillor Booi Koerat, and his Mayoral Committee for providing strategic direction, the councillors who have played a pivotal role to ensure that communities' voices are heard, the Directors and Managers who, with their staff, who will be responsible for ensuring the continued successful implementation of the IDP. A special thank you to the residents of Kouga who also played a pivotal role during the public participation processes.

S S FADI
MUNICIPAL MANAGER