



INTEGRATED DEVELOPMENT PLAN

2018/19
REVIEW

1st
Review
of the
2017/22
Plan



INTEGRATED DEVELOPMENT PLAN (2017/2022)

1st REVIEW 2018/2019

ADOPTED BY COUNCIL ON 31 MAY 2018

RESOLUTION NO. 18/05/MM2

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LIST OF ABBREVIATIONS

AG	Auditor-General
B2B	Back to Basics Approach
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 Recognized 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	Kiloliter (1,000 litre)
KPA	Key Performance Area
KPI	Key Performance Indicator
KSC	Kouga Sports Council
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)
MSCOA	Municipal Regulations on a Standard Chart of Accounts
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
NMU	Nelson Mandela University

NPO	Non-Profit Organisation
NSUP	National Support Upgrading Programme
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
SASSA	South African Social Security Agency
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

COMMENTS FROM THE MEC OF THE DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

1. INTRODUCTION

The annual assessment of Integrated Development Plans by provincial government is important, as it is stipulated in Chapter 5 of the Local Government Municipal Systems Act, 32 of 2000 (MSA). Provincial assessments afford the provincial sphere of government an opportunity to exercise its monitoring and support role to municipalities as stipulated by the Constitution. Furthermore, it provides an indication of the ability and readiness of municipalities to deliver on the legislative and constitutional mandate. It is always beneficial for this assessment to embrace representation of municipalities at the level S56 or middle managers to enable engagement between municipalities and assessors and even with peers for sharing of best practices and mutual understand of requirements as well as arrangements for further support in identified areas of weaknesses.

2. ROLE PLAYERS IN THE REVIEWED FINAL 2017/2022 IDP

This report encapsulates the MEC comments on behalf of the Department of Co-operative Governance and Traditional Affairs, as provided by both provincial and national departments on the reviewed final Integrated Development Plans. The Sector Departments which took part in the assessment are: Department of Co-operative Governance and Traditional Affairs, Department of Economic Affairs (Provincial & National), Department of Health, Department of Social Development, Department of Water Affairs, Department of Human Settlement, Department of Health, Statistics SA, National Department of Environment, Department of Roads and Public Works.

3. SPECIFIC FINDINGS ON THE 2017/2022 FINAL IDP

The overall findings on the 2017/2022 final IDP of the Kouga Municipality can be summarized as follows:

- The municipality has tabled, adopted and submitted its 2017/2022 Integrated Development Plan for assessment during the week of 31 July – 4 August 2017.
- The municipality has conformed to the Council approved process plan.
- The municipality has confirmed to the core components of an IDP as prescribed by Section 26 of the Municipal Systems Act (MSA), and has been assessed covering the Key Performance Areas (KPA) as per guidance of 5-year Local Government Strategic Agenda, lifted below are areas of concerns raised during assessment:

3.1 KPA 1: Service Delivery and Infrastructure – Overall Rating High

3.1.1 Access to Land and Human Settlement Development

The municipality has not reflected the availability of a credible land audit report, if it doesn't have, it is advised to conduct one because there is no indication of availability of a control mechanism in place to deal with land invasion threats.

There is no indication of any records of outstanding land claims that may hinder human settlements and social-economic developments. There is also no indication whether budget provision is being made for planned housing projects.

RESPONSE BY THE DIRECTOR:

In response to the comments from the MEC, reflection has been made in the IDP of the planned and funded housing projects for 2018/19 financial year.

3.1.2 Natural Environment Analysis

The IDP does not reflect the presence of an air quality management plan (AQMP) as contemplated in Section 15 (2) of the NEMA: Air Quality Act 39 of 2004. There is no indication of whether the municipality has an air quality licensed authority. The municipality should request the Sarah Baartman Municipality to assist the municipality on the licensing issue.

RESPONSE BY THE DIRECTOR:

The air quality management plan (AQMP) as contemplated in Section 15 (2) of the NEMA: Air Quality Act 39 of 2004 is available at the District Municipality. The licensing of Air Quality Authority is also the competency of the Sarah Baartman District Municipality and since the district is not capacitated for the performance of the function, the function is therefore being performed by the Provincial Department of Environmental Affairs. The role of the Environmental Health Practitioners is to keep emissions inventory of the local facilities for submission to the district and the Department of Environmental Affairs for licensing purposes as and when required.

3.1.3 Roads and Storm Water Management

Most municipalities, including Nelson Mandela has not reflected on either the availability of the Rural Road Asset Management (RRAMS) nor its usage. RRAMS provides a map of roads network, a map of roads network by surface (Paved/unpaved). The Department of Transport has acknowledged the responsibility to conduct workshops regarding the understanding of RRAMS.

RESPONSE BY THE DIRECTOR:

Currently the Kouga uses the Rural Road Asset Management System provided by the Sarah Baartman DM in their maintenance programme and including it in the Integrated Development Plan Project Identification List. The Department of Transport still needs to conduct a RRAMS workshop in the Kouga Municipality.

3.1.4 Waste Management Services

The municipality has not reflected on the availability of an Integrated Waste Management Plan (IWMP) as contemplated in Section 11 of NEMA, Waste Act 29 of 2008 and extent of its implementation thereof, the Department of Economic Development, Tourism and Environmental Affairs must assist the municipality to expedite compliance to the prescribed Act. The municipality also does not reflect on the availability of a Trade Effluent Policy.

RESPONSE BY THE DIRECTOR:

Kouga Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution of South Africa. The Waste Division's role is stated as being to provide domestic, household and business removal services together with sweeping and cleaning services in terms of streets and public places. The waste management division is responsible for the following:

- *Execution of legislative requirements*
- *Undertake Integrated Waste Management Plan and reporting*
- *Provide waste management services*
- *Performance management and regulatory capacity evaluation.*

Section 11.4 of the Waste Act (Act 59 of 2008) requires local municipalities to develop Integrated Waste Management Plans. The Integrated Waste Management Plan was approved during the 2016/17 IDP period. The "integrated" aspect of Integrated Waste Management Planning, means that all aspects of waste management are considered, from waste generation to reduction, recycling treatment and final disposal.

3.1.5 Water and Sanitation

The Municipality has not indicated the availability of its Infrastructure Maintenance Plan.

RESPONSE BY THE DIRECTOR:

The Kouga Municipality do not have an Infrastructure Maintenance Plan in place. However, funding should be made available or sourced to develop a plan.

3.2 KPA 3: Financial Viability: Rated Medium

3.2.1 Compliance

The municipality must include the cash flow statement/projections for the financial year and a budget projection for at least the next 3 years. The municipality should reflect in the IDP an Annual Financial Statement year end preparation plan. The municipality must reflect in the IDP if they do have a separate bank account for projects, if not a separate bank account must be opened for conditional grants.

RESPONSE BY THE CFO:

A cash flow statement, three-year budget projection and the Annual Financial Statements Preparation Plan will be included in the IDP. The IDP will also include the statement that the Municipality does maintain a separate bank account for conditional grants.

3.2.2 Revenue Management

The municipality should collect its revenue at least more than 50% from the consumers in terms of the financial norms and standards, which currently is not reflected in the IDP as such.

RESPONSE BY THE CFO:

The targeted debtors' collection rate will be reflected in the IDP.

3.2.3 Valuation

The municipality should reflect on the implementation of the Municipal Property Rates Act (MPRA) and have an updated project plan in terms of Section 81 of the amendment of the MPRA. Section 6 and 14 of the MPRA are required to be published and gazetted, which is not indicated as in the case of the municipality. There is no mention of the publication of the Property Valuation Roll. The municipality should promulgate the notice in terms of Section 49 for public inspection of the valuation roll.

RESPONSE BY THE CFO:

The information, in relation to the Valuation Roll will be reflected.

3.2.4 Supply Chain

There is no mention of functional Supply Chain Management Structures. The municipality should reflect existence of functional Supply Chain Contract Management.

RESPONSE BY THE CFO:

The municipality has established a Supply Chain Management Unit. The municipality has also established the required Bid Committees, being the Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee. These structures are responsible for ensuring that the Municipality's procurement processes comply with the Supply Chain Management Regulations and Supply Chain Management Policy.

The municipality has also established a Project Management Unit to inter alia, deal with the management of Infrastructure related projects.

3.2.5 Financial Reporting

The municipality should provide information on an mSCOA resolution, mSCOA implementation plan, mSCOA champions and mSCOA oversight committee. The municipality must reflect on their compilation and submission of financial reports (Section 71, Section 52d, Section 72 and yearly reports).

RESPONSE BY THE CFO:

The required financial reporting will be reflected in the IDP.

3.2.6 Free Basic Services

The municipality should establish the Indigent Steering Committee and ensure that they are functional.

RESPONSE BY THE CFO:

Applications for indigent support, are evaluated and approved, in accordance with the required financial reporting will be reflected in the IDP.

3.3 KPA RATINGS

An overview of the detailed assessment is set out below to provide the municipality with a synopsis of scoring:

TABLE 1 - IDP ASSESSEMENT RATINGS FOR 2017/18 IN RESPECT OF KOUGA MUNICIPALITY

Key Performance Area	KPA 2 – Service Delivery	KPA 3 – Financial Viability	KPA 4 – Local Economic Development	KPA 5 – Good Governance	KPA 6 – Institutional Arrangements	Overall Ratings
Ratings	High	Medium	High	High	High	High

Besides the fact that, the department has provided only highlights on Service Delivery and Financial Viability, it has been noted with great appreciation that your institution is rated HIGH on four KPA's, however it is required that it must develop an action plan to close indicated findings as per the above-mentioned items.

The municipality has developed a legally compliant IDP, and it is noted with delight the municipality has scored an overall **HIGH** rating.

FOREWORD BY THE EXECUTIVE MAYOR



Turning around a municipality's performance takes time. It is like turning around a huge steam boat moving in the wrong direction. First you must slow it down and then stop it. You slowly turn it in the direction you want to steer it and then build up steam again until you gain top speed.

This is exactly what the late Mayor Elza van Lingen was tasked to do when the term started and I want to thank her post-humously for the heroic accomplishment of turning the institution around. It is my full intention to continue what she started and take us to top speed.

Our goal this year was to produce a credible IDP and pro-poor budget that are aligned to each other and speak to the needs of our communities and the institution. I believe we have made great strides towards achieving this.

The biggest capital project is the multi-year upgrade of the Sea Vista Waste Water Treatment Plant, where we will be spending R18,5 million in the 2018/19 financial year. The upgrade will put in place the bulk infrastructure needed to unlock the building of new RDP houses in the area.

Rolling out basic services to informal areas is a priority as we strive to transform townships into thriving urban areas.

The highest priority in the IDP and one of our greatest concern is the dependence of our informal settlements on the bucket system. More than 4 000 Kouga households still rely on buckets. This is unacceptable, and we will be launching a multi-year programme in 2018/19 to eradicate the system.

We have further purchased 700 wheelie bins to improve refuse collection in informal areas and have also budgeted in the new year for extra stand pipes and the upgrading roads.

Illegal electricity is another challenge in our informal settlements that needs urgent attention. We intend to gradually eliminate this threat over the next three years and will be using our own internal funding to install power at illegal electricity hot spots in addition to the INEP grant for the electrification of current and future housing projects.

The development of two cemeteries is further planned for Loerie and Thornhill while the upgrade of sports facilities has been prioritised for wards 1 and 2.

We will also be prioritising the replacement of fleet that is no longer functional, further increasing our commitment to service excellence

Every effort will be made to secure additional funding to continue upgrading our infrastructure and expanding services to all communities. Under-utilised land has already been identified and will be sold to further our capital objectives. Land for commonage and emerging farmers also remains a high priority.

Achieving water security for all communities is an ongoing concern because of the prolonged drought. We have already made great strides in sinking 10 new boreholes and installing 70 rainwater tanks in the Gamtoos Valley. Further spending on boreholes is planned for the new financial year.

Further to our mandate of empowering communities and creating ownership in the economy, is the distribution of title deeds. In addition to the 202 title deeds delivered in Thornhill under Mayor van Lingen, I have found a further 1688 title deeds (with more to come) that have been lying around, some of them for over a decade, which will be handed over in 2018/19.

The creation of jobs also remains a high priority. This municipality cannot be a job-giver but must be a job-driver. Our focus will, therefore, be on creating a stable economic environment and drawing external investment by maintaining sound financial practices at local government level, ensuring political stability and fostering a culture of good governance, with an over-arching adherence to the rule of law.

Over the first six months of 2017, the municipality approved building plans of more than R700 million rand. Projects over the next three years will include a five-star hotel at the St Francis Links, a private hospital in Jeffreys Bay, a 250-unit holiday resort, three envisioned schools, a new head office for the Humansdorp Co-op, and the Ocean View 1500 housing project. This is how we become job creators.

In closing, I would like to thank all our councillors and the municipal administration for the many hours of hard work that went into finalising the IDP and budget. A special word of thanks to our communities and stakeholder groups, whose written submissions and inputs at public meetings were invaluable in helping us to prioritise projects for the new financial year.

Let me state clearly, the fight against the triple threat of poverty, unemployment and inequality is a war that we will overcome battle for battle. But it starts with all of us asking ourselves, every single morning as we wake up – what can I do today for those who have been left behind?

HORATIO HENDRICKS
EXECUTIVE MAYOR

EXECUTIVE SUMMARY

The review of the Integrated Development Plan (IDP) is one of the most important annual processes at local government level.

Compiled in consultation with local communities, stakeholder groups and sector departments, the IDP guides all development and determines what projects and programmes are to be undertaken by the municipality during a Council's term.



It sets out the priority needs of communities which, in turn, inform the structure of the municipality, service delivery standards, financial planning and performance reporting. This first review of the IDP for the 2017/2022 cycle is of importance as it reflects critical changes that has been made to the organisational structure to enable the municipality to achieve its developmental goals for this period. The municipal administration is the implementing arm of Council and a strong team is essential if we are to help Council achieve its goals. The Kouga Council approved the restructuring of the municipality's directorates in December 2017. The new directorates are:

- Corporate Services,
- Finance,
- Infrastructure & Engineering,
- Community Services and
- Planning, Development & Tourism.

The Directorate Planning, Development & Tourism has been strengthened to be able to face the challenges regarding town planning and housing. New directors have been appointed to strengthen the municipality's top management team. Critical vacancies were also identified and are being filled to build the institution's capacity and improve service delivery standards.

From a service delivery point of view, the approximately 4000 households that are dependent on "bucket toilets" have become councils number one priority for eradication. This will be achieved by building new homes as well as replacing bucket toilets with acceptable toilets. The Kouga Municipality will be targeting the full replacement of bucket toilets over the next three years. Illegal electricity connections within the municipality by informal settlements remains a challenge to resolve and need to be confronted by providing legal electricity connections to those informal settlements.

The shortage of housing in Kouga Municipality is the source of much frustration and unhappiness in our overcrowded communities. Kouga Municipality will work very close with our partner, the Department of Human Settlements, in meeting those needs in our communities. Housing projects are on the cards for all our towns and during the IDP consultation meetings, our communities have all expressed their frustration for the slow progress made in this regard. New housing infrastructure construction has started in Ocean View, Jeffreys Bay while 393 houses have been completed in Kruisfontein in Humansdorp.

The ability of Kouga Municipality to improve service delivery to communities has improved considerably with the implementation of its fault call centre linked to the "Link App" and management system. The ability to further improve service delivery as requested by the communities during IDP consultation will require the Kouga Municipality to continue its investment in plant and equipment to support its service delivery.

As the head of the municipal administration, I would like to give all residents the assurance that we are committed to building a strong institution that is transparent, accountable and responsive to the needs of all citizens.

By staying on the course set by the IDP, we will make Kouga's name synonymous with good governance and service excellence.

CHARL DU PLESSIS
MUNICIPAL MANAGER

CHAPTER 1: BACKGROUND AND LEGAL OVERVIEW OF THE INTEGRATED DEVELOPMENT PLAN PROCESS

1.1 INTRODUCTION

The South African Constitution of 1996, White Paper on Local Government of 1998, and other legislative and policy frameworks mandates municipalities to be developmental in their approach. Developmental Integrated Planning has been identified as an imperative tool to aid the developmental mandate which the Constitution and other legislation places on all the municipalities. Integrated Development Planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five-year cycle directly linked to the term of office of its Council. The IDP is the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character. The IDP is prepared within the first year after the newly elected Council has been appointed and must be reviewed annually during the Council's term of office. The priorities and actions in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

1.2 LEGAL STATUS OF THE IDP

The IDP is compiled in terms of the Local Government: Municipal Systems Act (MSA), Act 32 of 2000. Section 34(a)(i) prescribes that the IDP must be reviewed annually with an assessment of its performance measurements in terms of Section 41 of the MSA. The 4th Generation, 5-year IDP (2017/2022) was adopted by the Municipal Council on 31 May 2017, Resolution 17/05/AME&SP3. This serves as the 1st Review of the Council's 5-year IDP. It must be noted that the 2018/19 IDP must be read in conjunction with the Kouga Municipality's 2017/2022, 5-year IDP.

Section 34(b) of the MSA states that a Municipal Council may amend its IDP in accordance with a prescribed process which is set out in Regulation 3, of the MSA Planning and Performance Management Regulations of 2001. The process to be followed when amending an IDP, which can only be proposed by a member or a committee of council, entails the following:

- Submitting a memorandum setting out the reasons for the proposal and should be aligned with the framework adopted in terms of the MSA, Sec 27;
- The amendment to the IDP must be adopted by a decision taken by the municipal council;
- Reasonable notice must be given to the members of council about the proposed amendment and it must be published for public comment for a period of at least 21 days.

1.3 MUNICIPAL APPROACH

The municipality took an approach to, *at a Strategic Planning Meeting on 13-14 November 2017*, review the current real situation internally and externally, reprioritise programmes and projects to enable the municipality to realise its municipal vision, reflect on the progress made with regards to the implementation of projects and programmes intended for the 2017/18 financial year and strategically plan for the 2018/19 financial year. The municipality consulted with the ward committees and public meetings during the consultation process.

ACKNOWLEDGEMENTS:



STATSSA for municipal statistics based on Census 2011 and Community Survey 2016. The *Eastern Cape Provincial Treasury* for the Municipal Economic Review and Outlook 2016 dat. *ECSECC* for the socio-economic review and outlook 2017. *Sarah Baartman District Municipality* for its role in the District Consultative Forum. *COGTA Eastern Cape* for oversight role.

1.4 INTEGRATED DEVELOPMENT PLANNING (IDP) PROCESS

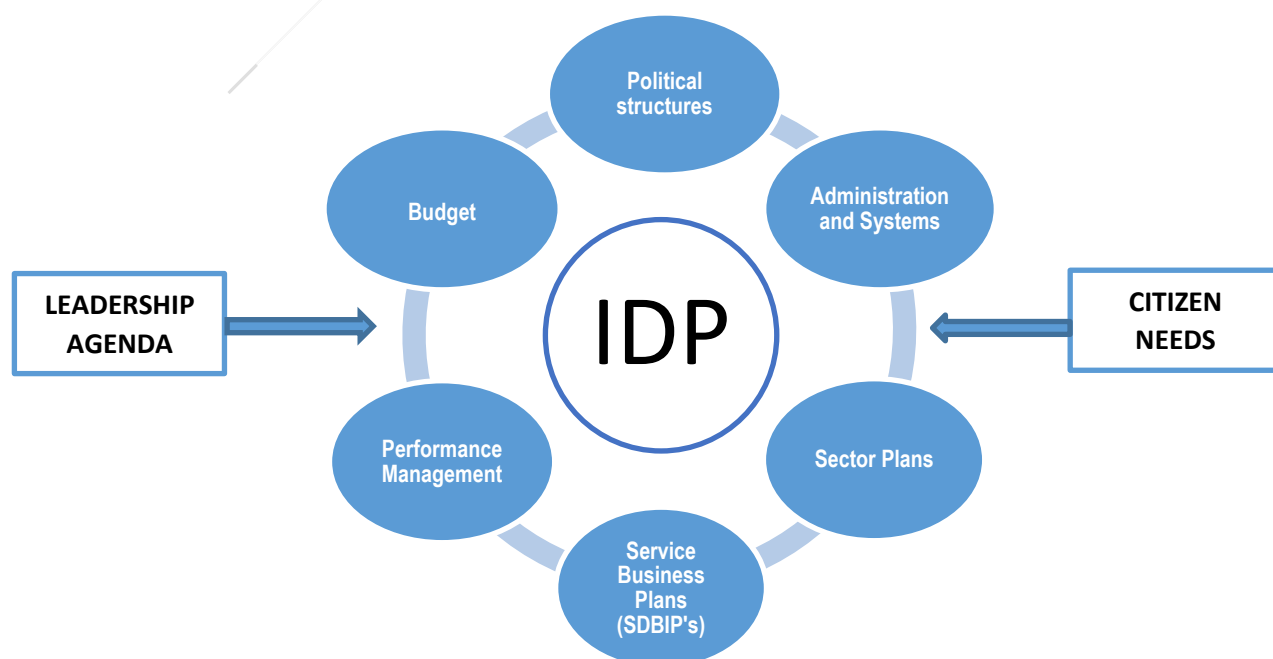
The planning process of the IDP is required by legislation that a municipal council prepares and adopts a process to guide the planning, drafting and adoption of its IDP in terms of Section 28(1) of the MSA. The Process plan outlines the programme to be followed and provides details on issues specified in the Act.

A Process Plan is required to include:

- A programme specifying time-frames for different steps;
- Outline mechanisms, processes, and procedures for consultation of the community, organs of state, and other role players;
- Identify all plans and planning requirements binding on the municipality;
- Be consistent with other matters prescribed by legislation.

Council approved the process plan by **resolution 17/08/AME&S9 on 31 August 2017** that sets out the methods and approach during the IDP planning process for the 2018/2019 IDP Review. The Kouga Municipality IDP Process Plan is attached as **"ANNEXURE A"**. The approved process plan was disseminated to the relevant role-players and key stakeholders to engage meaningfully with the process and to allow proper planning between and within the different sectors. The process plan can be viewed on the municipal website at www.kouga.gov.za.

The diagram below illustrates the central role of the IDP as envisaged in the Municipal Systems Act. It is informed by a leadership agenda, as contained in national and provincial policy documents, as well as needs of local citizens and public, private and community organizations:



The key elements for the 2018/2019 IDP Review include:

- An assessment of the existing level of development in the municipality;
- Reviewed strategic priorities and objectives of the council;
- Development strategies which must be aligned with National and Provincial sector plans and planning requirements;
- Operational strategies
- Financial Plan with budget projection for at least next 3 years
- Update of the ward profiles reflecting reviewed priority ward projects
- Update the sector plans and report on the progress of implementation
- Alignment of the annual financial planning with the priority service delivery and development issues of communities
- Key performance indicators and performance targets determined in terms of Section 41 of the Municipal Systems Act.

The IDP was compiled based on the inputs received from municipal stakeholders and provincial and national policy directives, the status of service delivery, various strategic plans completed and resources available.

1.4.1 Roles and responsibilities of role players in the IDP Process

Role-players for the development of the 2017 to 2022 financial years IDP document have been increased due to the nature of the engagement and intensive participation required.

• **Steering Committee**

The IDP Steering Committee consisted of all municipal councillors and senior management. This included the executive mayor, ward councillors, portfolio councillors, municipal manager, directors, managers and community development workers.

• **Representative Forum**

The Representative Forum consisted of the executive mayor as the chairperson, speaker, ward and portfolio councillors, municipal manager, directors, IDP manager, community development workers, ward committee members, interest and civic organizations, NGO's, CBPO's and sector departments.

Internal role-players and their roles and responsibilities:

INTERNAL ARRANGEMENT		ROLE-PLAYER	ROLES AND RESPONSIBILITIES
		Council	• Evaluate, amend and adopt a process plan • Undertake the overall management and coordination of the planning process which will ensure that: ○ All relevant stakeholders are appropriately involved; ○ Appropriate mechanisms and procedures for public consultation and participation are applied; ○ The planning process is related to the burning issues in the municipality; ○ That is a strategic and implementation orientated process ○ Adopt the IDP; ○ Final decision-making; ○ Approval of the reviewed IDP documentation in future years; ○ Adjust the IDP in accordance with the MEC for Local Government's proposals; ○ Ensure that the annual business plans and municipal budgets are linked to and based on the IDP.
		Executive Mayor	• Decide on the process plan; • Overall management, coordination and monitoring of the process and drafting of the IDP documentation, or delegate this function to the municipal manager.
		Speaker	• Overall monitoring of the public participation process.
		IDP Manager	• Preparations and finalization of the process plan;

		• Be responsible for overall management, coordination and monitoring of the process and drafting the IDP and the review of it; • Responsible for the day to day management of the process plan, ensuring that all relevant actors are appropriately involved; • Ensure that the process is participatory, strategic and implementation; orientated and is aligned and satisfies sector planning requirements; • Monitor the implementation of the IDP.
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External role-players and their roles and responsibilities:

INTERNAL ARRANGEMENT		ROLE-PLAYER	ROLES AND RESPONSIBILITIES
		Council	• Prepare and adopt the IDP process plan; • Undertake the overall management and coordination of the IDP process which ensure that: ○ All relevant stakeholders are appropriately involved; ○ Appropriate mechanisms and procedures for public consultation and participation are applied; ○ Events are undertaken in accordance with the time schedule; ○ The IDP relates to the real burning issues in the municipality; and ○ The planning process is related to the burning issues in the municipality; and ○ The sector planning requirements are met; ○ Adopt the IDP ○ Final decision-making ○ Adjust the IDP in accordance with the MEC for Local Government's proposals; ○ Ensure that the annual business plans and municipal budgets are linked to and based on the IDP.
		Local communities, residents and stakeholders	Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committee to: • Analyse issues, determine priorities and provide input; • Keep their constituencies informed of IDP activities and their outcomes; • Discuss and comment on the IDP; • Check that annual business plans and budget are based on and linked to the IDP; and • Monitor performance on the implementation of the IDP.
		District Municipality	The District Municipality must prepare a District Framework in terms of Section 27 of the MSA. • Ensuring alignment of the IDP's of the municipalities in the district areas; • Ensuring alignment between the district and local planning; • Facilitation of alignment of IDP's with other organs spheres of government and sector departments; and • Preparation of joint strategy workshops with local municipalities; provincial and national role-players and other subject matter specialists.
		Provincial Government: Cogta and DLGTA	Ensure horizontal alignment of the IDP's of the municipalities in the province. Ensure vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP process at district and local level by: • Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process; and • Guiding them in assessing draft IDP's and aligning their sector programmes and budgets with the IDP's; • Efficient financial management of provincial IDP grants; • Monitor the progress of the IDP process; • Facilitate resolution of disputes related to the IDP; • Assist municipalities in the IDP drafting process where required; and Coordinate and manage the MEC's assessment of IDP's.
		Sector Departments	• Contribute relevant information on the provincial sector departments plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner; • Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects; • Engage in a process of alignment with District municipalities; and • Participate in the provincial management system of coordination.

1.4.2 Levels of Involvement

The Kouga Municipality attempts to use the IDP process to consolidate the development efforts of the municipality and other stakeholders. The municipality also promotes broader community participation within the Kouga municipal area and will utilise many mechanisms to strengthen internal and external communication. The IDP is also intended to align all plans of the various government departments, and in turn comprehensively indicate resource allocations to the Kouga Municipality.

STAKEHOLDER ENGAGEMENT

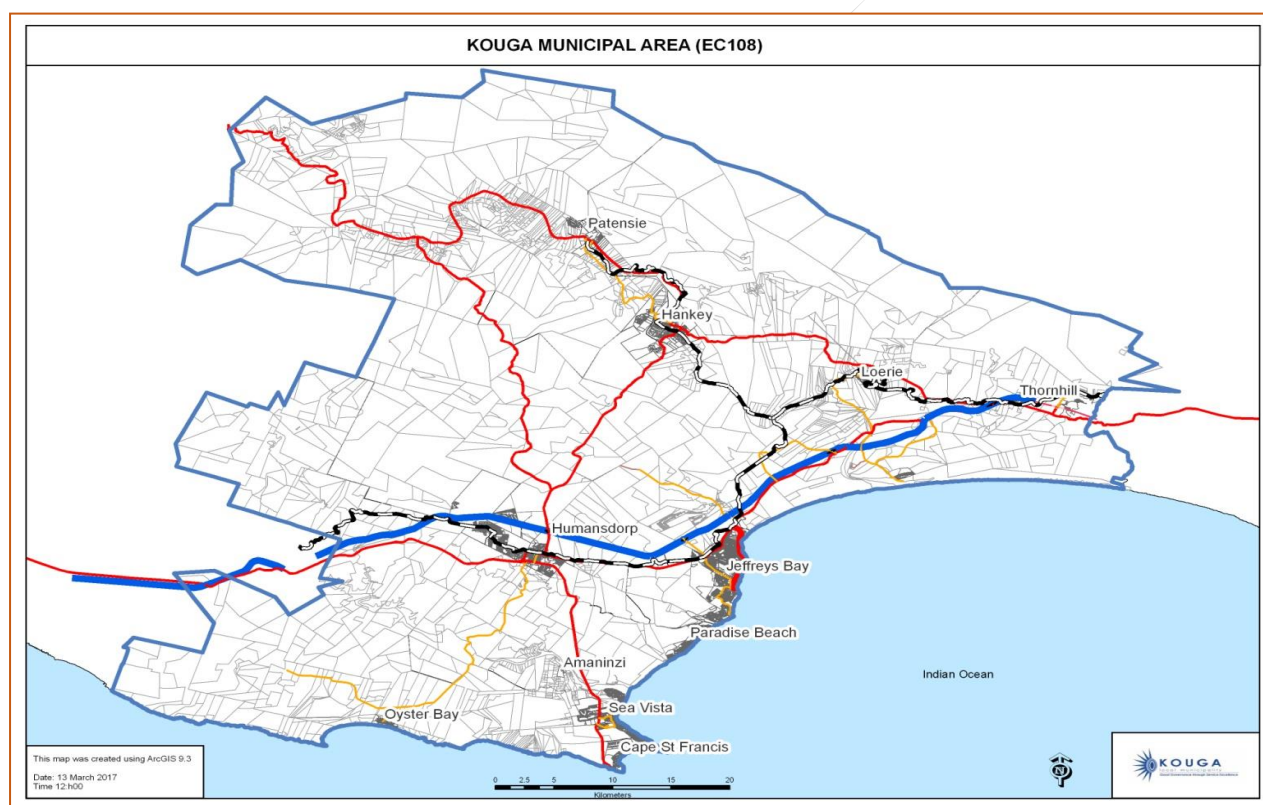
STRUCTURE/ PUBLICATION	FREQUENCY	STAKEHOLDERS	OBJECTIVE/FUNCTIONS
Ward Committee Meetings	Monthly	- Ward Councillors (Chairpersons) - Ward Committee Members (elected by the community) - Community - Senior management	- To inform the community of decisions of the council, municipal affairs etc.; - To enable the community to inform the ward councillor/municipality of their concerns;
Public meetings on IDP and Budget	Annually	- Executive Mayor and Councillors - Community - Senior managers	- To inform the community of council decisions, community rights and duties, municipal affairs, etc.; - To enable the community to inform the councillors and officials of their issues, inputs received during these engagements have been dealt with as described above.
Council Meetings (open to the public)	Quarterly	- Mayor and Councillors - Senior Managers	To inform the community of council decisions, community rights and duties, municipal affairs etc.
Special IDP meetings and budget engagements	Annually	- Mayor and Councillors - Community - Senior Managers	- To inform the community of IDP and Budget related matters; - To obtain community input on content of IDP and proposals.
Municipal newsletter	Quarterly	- Mayor and Councillors - Community - Personnel of the municipality	To inform the community of council decisions, events, municipal affairs etc.
Municipal website	Continually updated	- Mayor and Councillors - Community - Personnel of municipality	To provide comprehensive information on municipal affairs.
Sarah District Municipality IDP Coordinating Committee	Quarterly	- District personnel - IDP Managers of local municipalities	- Serves as the co-ordinating platform of the processes of district- and local IDP formulation, coordination and alignment; - Coordinate strategy development and alignment within the district; - Serves as a liaison forum for engagements between government departments and municipal structures in the district; and - Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives.

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 GEOGRAPHY

The Kouga Local Municipality is in the Eastern Cape Province and is one of 7 local municipalities located within the Sarah Baartman District Municipal area. It is situated west of Nelson Mandela Bay Metropolitan Municipality (Port Elizabeth, Uitenhage and Despatch). It forms part of the Sarah Baartman District Municipality. The municipality is responsible for basic service provision to the demarcated area as illustrated in the map below.

Area	2 669.82km ²
Population	98 558 (Census 2011) 112 941 (Community Survey 2016)
Electoral Wards	15
Erven	31 717
Farm Portions	3 796
Primary Nodes	Jeffreys Bay, Humansdorp, St Francis Bay, Hankey, Patensie
Secondary Nodes	Loerie, Thornhill, Sunnyside, Oyster Bay, Andrieskraal and Matjiesfontein



Map of Kouga Local Municipality

Source (Kouga GIS)

The area is approximately 80km west of Port Elizabeth and includes the coastal zone between the Van Staadens River in the east and the Tsitsikamma River in the west and inland stretches towards the Baviaanskloof Mountains in the north. The municipality is characterised by 3 topographical regions, i.e. the coastal region (including the towns of Jeffreys Bay, St Francis Bay, Cape St Francis, and Oyster Bay), the Gamtoos River Valley (including the towns of Hankey, Patensie, Loerie and Thornhill) and Humansdorp and surrounding commercial farming area.

2.2 TOPOGRAPHY AND CLIMATE

Kouga is largely an urban area, with three main topographical regions. The coastal region stretches from the Van Stadens River in the east to the Tsitsikamma River in the west. This zone includes the towns of Jeffreys Bay, St Francis Bay, Cape St Francis and Oyster Bay. The coast serves as a major tourism attraction. The Gamtoos River Valley is characterised by wide, fertile flood plains associated with low-lying land. Steep and less-fertile slopes flank the Valley. The towns of Hankey, Patensie, Loerie and Thornhill are focal points of this high-potential agricultural region. The Humansdorp area, including Kruisfontein, is characterised by moderate slopes in the south, with steeper slopes towards the north and north-west.

The four main rivers in the area are – the Kromme, Seekoei, Kabeljauws and Gamtoos – are tidal rivers. The Kromme River and Gamtoos River are significant sources of water supply. Ground water is another major component of domestic water supply. Aquifers are also utilised in the agricultural sector for irrigation. There are numerous areas of wetland adjacent to the region's rivers and on the coastal platform.

These wetlands are extremely sensitive to disturbances such as agricultural activities and development. The wetlands accommodate high species diversity and fulfil natural water purification and flood retention roles. The climate of the Kouga region is subtropical, which makes the area conducive to a range of outdoor activities and various types of agricultural production. Rainfall varies between 650 mm per year (St Francis Bay area) to 400 mm (Gamtoos River Valley). The area is generally described as windy.

2.3 DEMOGRAPHIC PROFILE

The Kouga Municipal area is made up of socially and racially diverse communities. The area has experienced a rapid growth to migration especially in the predominantly poor population. Humansdorp and Jeffreys Bay are the two primary urban settlements where the main retail and commercial activities are concentrated.

2.3.1 Population Size

The 2016 Community Survey estimated the population size of the Kouga at 112 941 (Community Survey 2016). This is a substantial growth from the 2011 Census which shown the population at 98558 (Census 2011).

Despite it being the second smallest region in the Sarah Baartman District Municipality, covering only 4.1% of the district land area, Kouga Municipality is the most populous region representing approximately 24% of the total population in the district. The Kouga Municipality also has the fastest annual growth rate in the district. Between 2001 -2011, the population has increased at an average of 3,22% per annum compared to annual growth rate of 1.1% in the district and 0.3% in the province.

The KLM is characterised by vast differences in population density from one area to the next. These variations have an impact on the cost of service delivery while migration to the urban nodes places additional pressure on the existing infrastructure of these high-density areas.

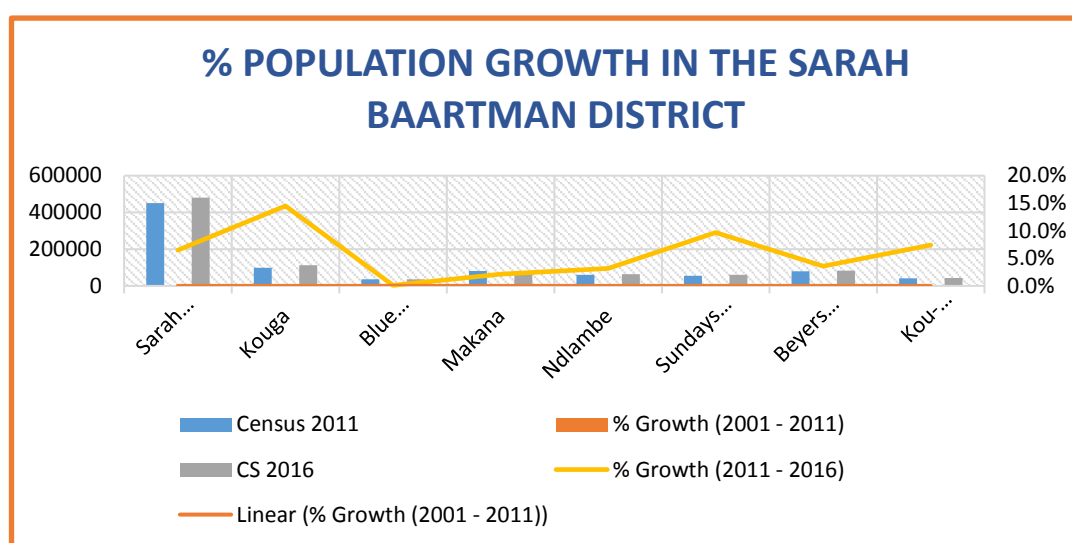
2.3.2 Comparative population figures and growth rates for municipalities in the Sarah Baartman District

The table below illustrates the population figures and growth in the Sarah Baartman District.

Municipality	Census 2011 Population	Census 2011 % Growth Rate (2001 To 2011)	Community Survey 2016	Community Survey % Growth Rate (2011 To 2016)
Sarah Baartman	450 584	16.6%	479 923	6.5%
Kouga	98 558	38%	112 941	14.6%
Blue Crane Route	36 002	1.6%	36 063	0.1%
Makana	80 390	6.7%	82 060	2.1%
Ndlambe	61 176	11.4%	63 180	3.2%
Sundays River Valley	54 504	11.8%	59 793	9.7%
Beyers Naude	79 291	5.1%	82 197	3.6%
Kou-Kamma	40 663	18.7%	43 688	7.4%

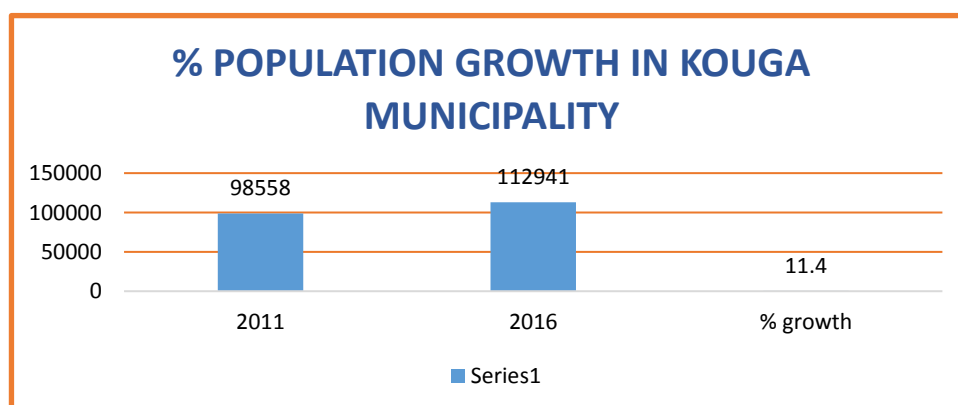
Table 6 – population figures and growth rate

(Source: Stats SA 2011 and Community Survey 2016)



(Source: Stats SA 2011 and Community Survey 2016)

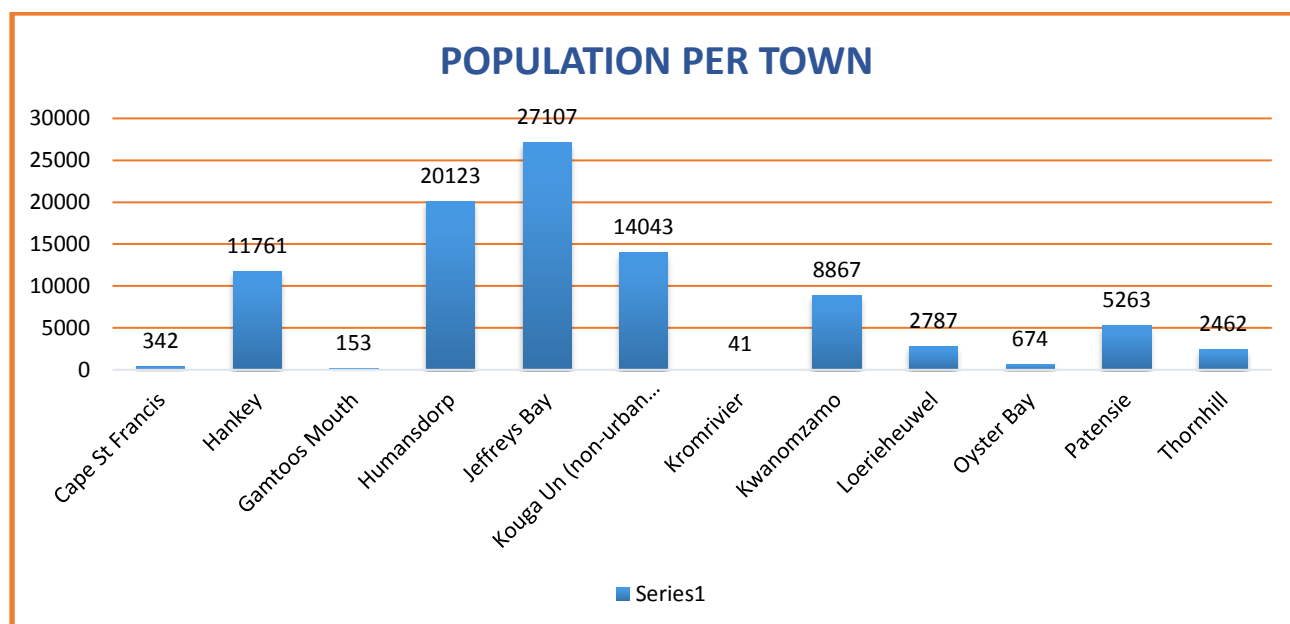
The population of the Kouga Municipality has grown by 6.5% of the period 2011 to 2016. Population growth is marked by the number of births, deaths and migration patterns in an area. One may therefore assume that the growth is due to more births or more people coming into the Kouga area. The growth is substantially higher than the 6.5% growth rate the Sarah Baartman District experienced over the period 2011 to 2016.



(Source: Stats SA 2011 and Community Survey 2016)

2.3.3 Population per Town

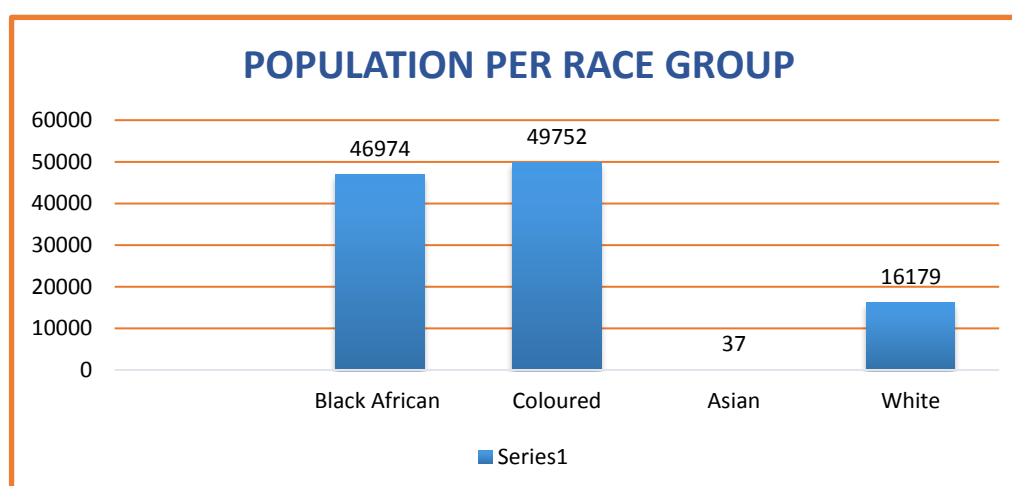
The most populated areas in the Kouga are Hankey, Humansdorp and Jeffreys Bay. However, the actual population size of 112941 reflects negative in the population size per town.



(Source: Community Survey 2016)

2.3.4 Population per Race Group

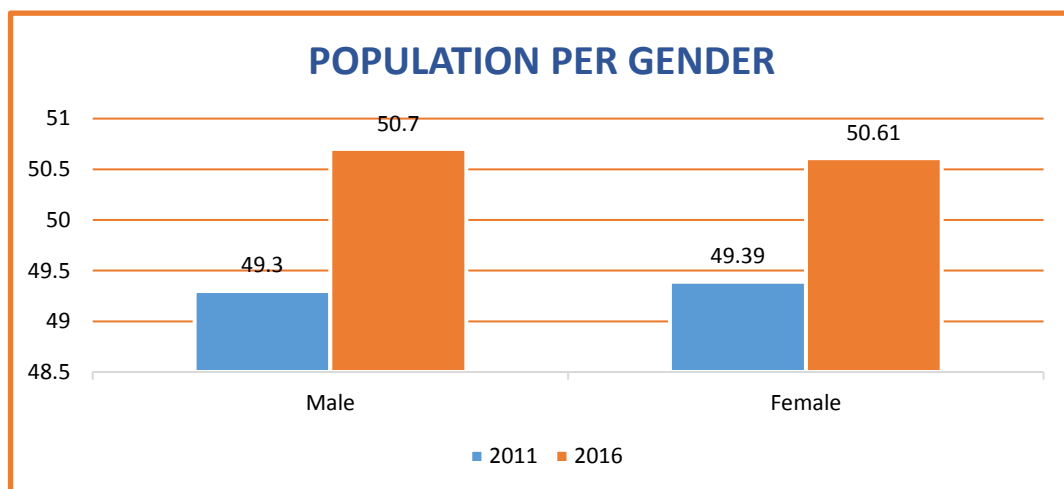
The coloured population is the largest race group in the municipal area contributing 42.6% of the population, the second most dominant race group in the area being the black African population making up 38.83% of the total population. The highest growth rates have been experienced in the Asian race group, but this group only makes up a very small overall percentage (0.24%) of the population of Kouga. Significant growth has been experienced in the African race group which now makes up 38.83% of the total population.



(Source: Stats SA and Community Survey 2016)

2.3.5 Population per Gender

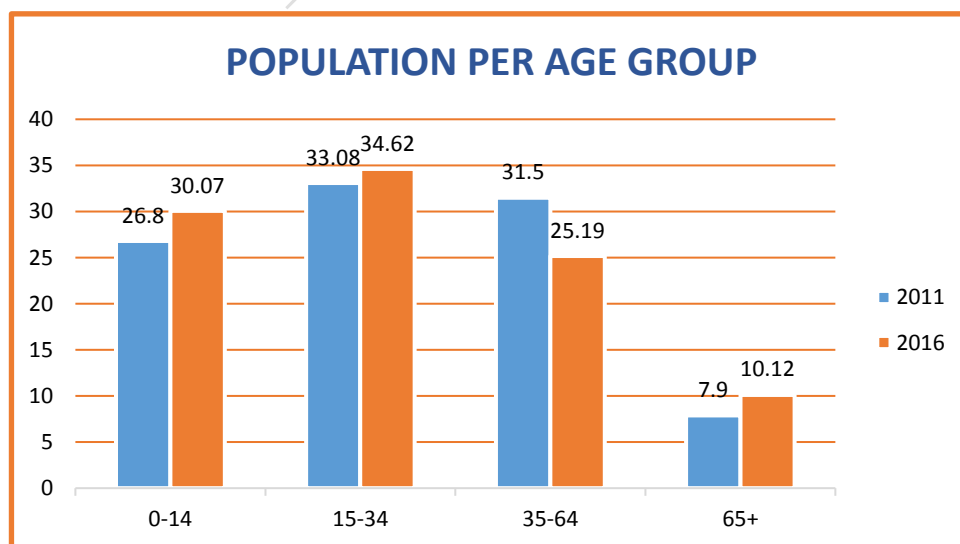
The female sex is dominant in the Kouga Municipal area by 51% to the 49% of the male sex. Although there is a slight increase in the population 98558 (2011) to 112941 (2016), the sex dominance remains the same.



(Source: Stats SA and Community Survey 2016)

2.3.6 Population per Age Group

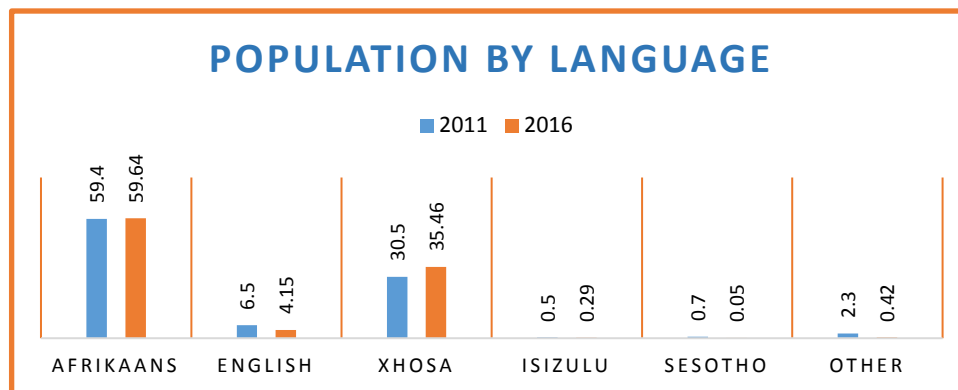
52.4% of the Kouga population is between 0 to 29 years of age while approximately 50% of the population are of working age (between 16 and 65). The age profile shows a relatively youthful population very similar to the rest of the Eastern Cape and South Africa in general. No firm trend could be established that people would move to other areas for obtaining improved qualifications, this despite Kouga not having large tertiary institutions.



(Source: Stats SA 2011 and Community Survey 2016)

2.3.7 Language

The Language profile shows that Afrikaans is spoken as a first language by 58.4% of the population, followed by isiXhosa (29.9%) and English (6.4%). The other languages are not prominent and are hardly used in the Kouga area.



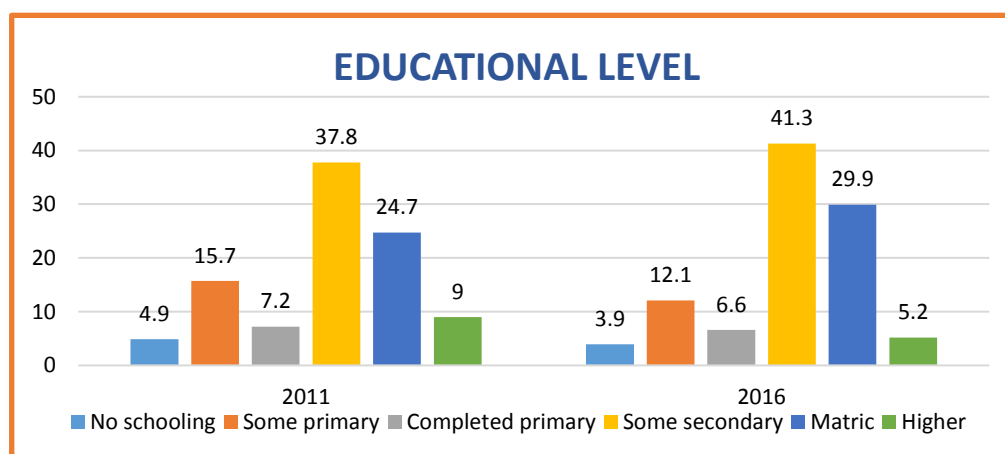
(Source: Stats SA and Community Survey 2016)

2.3.8 Education

Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare. The education profile highlights the highest level of education of the population. The distribution of people with no schooling between genders is regarded as being equal with 7094 males with no schooling compared to 6732 females without schooling. Of those aged 20 years and older, 28% have completed primary school, 20% have some secondary education, 24% have completed matric, and 5% have some form of higher education.

a) Literacy

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. 13% of the total Kouga population does not have any schooling. The district also reflects an equal percent of 13% to the Kouga which compares equally with the provincial figure of 13% of the population without schooling.



(Source: Stats SA and Community Survey 2016)

A total of **69 100** individuals in Kouga Municipality were considered functionally literate in 2016, while **14 100** people were considered literate.

b) Education facilities and Enrolments

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively. During public meetings the community voiced that dire need a FET College and an Agricultural School in the Gamtoos Valley. The Sarah Baartman Education District released the following data i.r.o. the current circuit and enrolments:

School phase	No. of schools	Enrolment 2012	Enrolment 2017	% change	Annual average % change
Primary	27	11216	11996	7.0	1.4
Combined	4	1645	1773	7.8	1.5
Secondary	6	4863	5580	14.7	2.8
Total	37	17724	19349	9.2	1.8

(Source: Department of Education)

- The sizes of the 37 schools in the circuit are as follows:
 - 7 very small
 - 8 small
 - 8 medium
 - 8 large
 - 5 very large
- The average Learner Educator Ratio (LER) in the circuit is 30.7 indicating near satisfactory utilisation of educators.
- The average Learner Classroom Ratio (LCR) is 37.3 indicating satisfactory utilisation of classroom space.
- More English and Xhosa oriented schools needed in the Humansdorp – Jeffreys Bay area.
- There is a need for another secondary school in the Humansdorp area with will cater for both English and Afrikaans Home Languages.
- An agricultural school is to be built in Patensie.

c) 2017 Matric Results for Kouga Schools

MATRIC RESULTUS 2017				
Name of school	No. Progressed	Wrote	Achieved	% Achieved
Global Leadership Academy	0	41	41	100.0
Hankey Secondary School	1	61	35	57.4
Humansdorp Secondary School	0	297	241	81.1
Lungiso Secondary School	0	105	76	72.4
Nico Malan High School	0	143	141	98.6
Patensie Secondary School	0	16	11	68.8

(Source: Department of Education)

2.3.9 Mode of transport to school

MODE	NUMBER
Walking	21550
Bicycle	96
Motorcycle / scooter	57
Minibus taxi / sedan taxi	1028
Bakkie taxi	302
Public bus	-
Vehicle provided by institution	282
Vehicle by government for free	1867
Vehicle hired by group of parents/students	2222
Own car / private vehicle	2350
Other	309

It is evident in the table that most pupils / student are walking to school as a mode of transport. High school learners are more likely to travel further than the younger learners, with many travelling as far as 10km and further to reach their schools.

(Source: Stats SA and Community Survey 2016)

2.4 THE ECONOMY

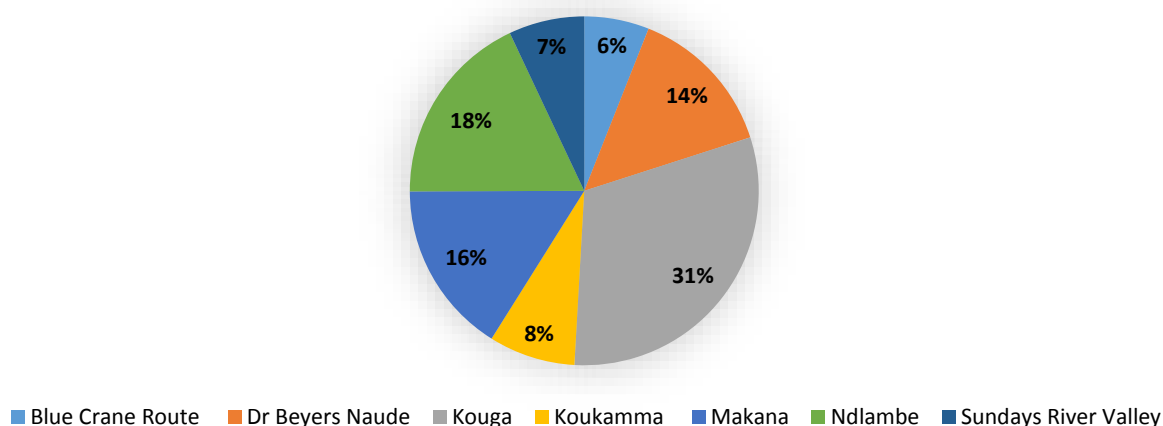
2.4.1 Economic growth

The economic state of Kouga Local Municipality is put in perspective by comparing it on a spatial level with its neighbouring locals, Sarah Baartman District Municipality, Eastern Cape Province and South Africa. The Kouga municipality does not function in isolation from its neighbouring municipalities and is therefore crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

a) Gross Domestic Product (GDP)

Definition: Gross Domestic product represents the value of all goods and services, over a period of one year, plus taxes and minus subsidies.

Gross Domestic Product (GDP) Sarah Baartman District Municipality, 2016



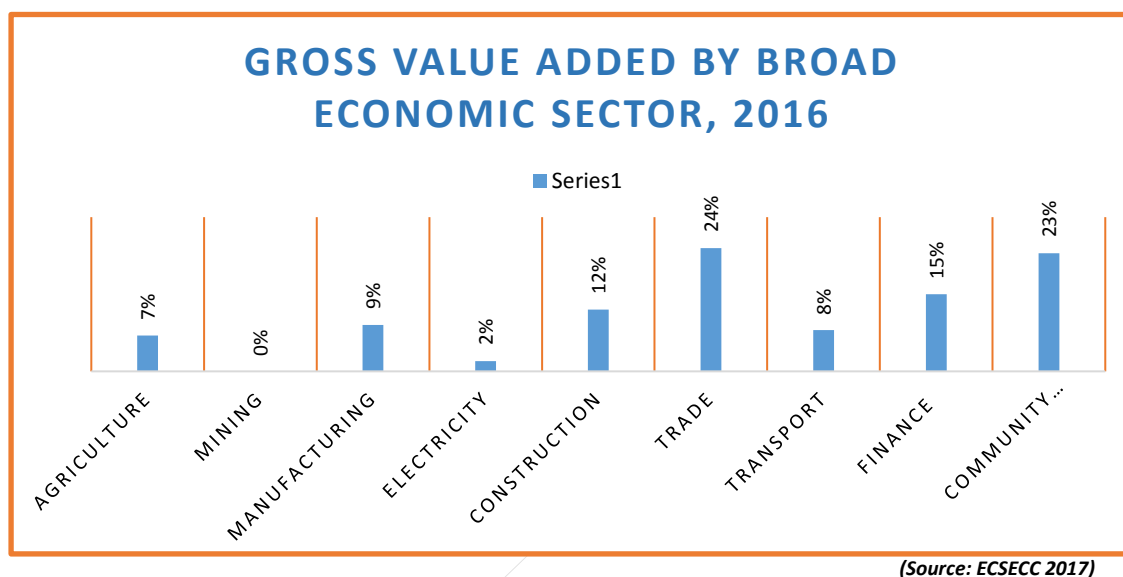
(Source: ECSECC 2017)

The Kouga had a GDP of R10.5 billion in 2016 and contributed 31% to the Sarah Baartman District Municipality GDP of R34.2 billion in 2016. In 2016, the Kouga Municipality achieved an annual growth rate of 0.38% over a short term and 4.39% over a longer term. For the period 2006 to 2016 the average annual growth rate of 4.39% was the highest relative to its peers in terms of growth in constant 2010 prices. It is expected that Kouga Municipality will grow at an average annual rate of 2.11% from 2016 to 2021.

b) Gross Value Added (GVA)

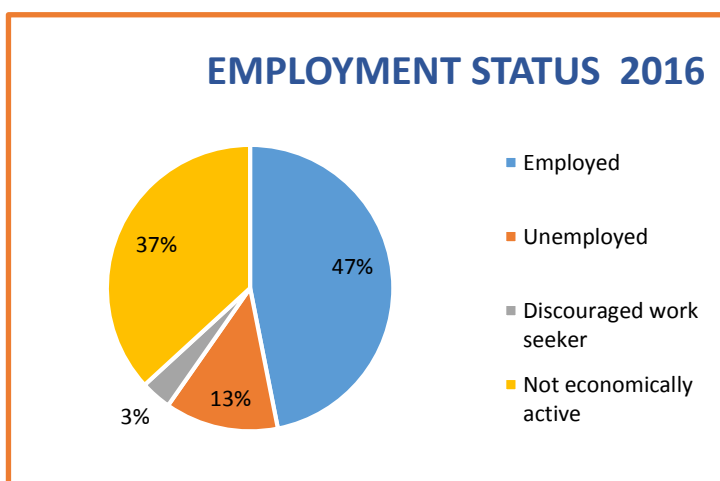
Definition: Gross Value added is a measure of output (total production) in terms of the value that was created. GVA can be broken down into various sectors

The broad economic sector of the Kouga Municipality is depicted in the graph below:



In 2016, the trade sector is the largest within the Kouga Municipality accounting to R2.39 billion or 24.5% of the total GVA in the municipality's economy. The sector that contributes the second most to the GVA in the Kouga Municipality is the community services sector of 23.9%, followed by the finance sector of 15.3%.

2.4.2 Employment Status



(Source: Community Survey 2016)

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

Kouga municipality's EAP was 49 100 in 2016, which is 43.75% of its total population of 112 941. In 2006 the unemployment rate for Kouga was 13.4% and increased overtime to 14.7% in 2016. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Kouga Municipality. In 2016, the unemployment rate in Kouga Municipality was 14.75%, which is an increase of 1.38 percentage points. The number of formally employed people in Kouga Municipality counted 29 100 in 2016, which is about 73.33% of total employment, while the number of people employed in the informal sector counted 10 600 or 26.67% of the total employment. Informal employment in Kouga increased from 9660 in 2006 to an estimated 10 600 in 2016.

2.4.3 Income

Household income is one of the most important determinants of welfare in a region. The ability to meet basic needs, such as for adequate food, clothing, shelter and basic amenities, is largely determined by the level of income earned by the households. Poverty is often defined as the lack of resources to meet these basic needs. An important indicator of poverty in a region is the number of households with an income below the poverty line.

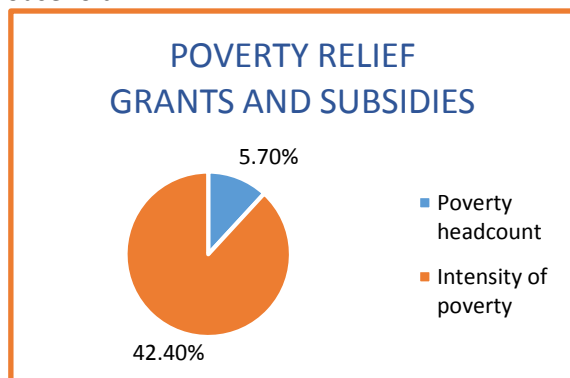
HOUSEHOLD BY INCOME CATERGORY		
Income	Number	%
0-2400	2	27.9%
2400-6000	58	27.3%
6000-12000	460	26.0%
12000-18000	1110	26.8%
18000-30000	3210	26.2%
30000-42000	3400	24.6%
42000-54000	3050	23.0%
54000-72000	3790	23.2%
72000-96000	3470	22.5%
96000-132000	3410	24.9%
132000-192000	3230	24.9%
192000-360000	3700	25.1%
360000-600000	2210	25.5%
600000-1200000	1620	27.7%
1200000-2400000	668	33.7%
2400000+	143	40.9%

(Source: Community Survey 2016)

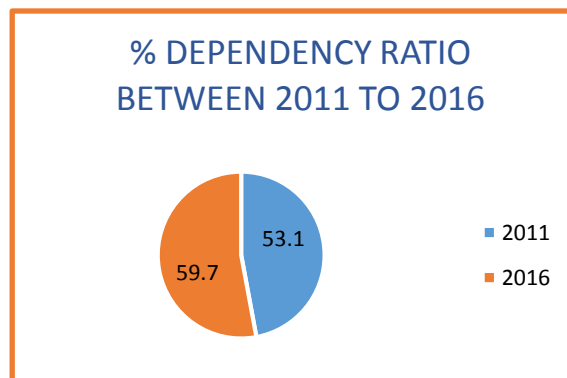
It was estimated that in 2016 14.42% of all the households in the Kouga Municipality, were living on R30 000 or less per annum. The per capita income in Kouga Municipality in 2016. The total personal income of Kouga Local Municipality amounted to approximately R6.23 billion in 2016. The per capita income in Kouga Municipality in 2016 is R55 000 which is higher than the Sarah Baartman District Municipality of R49 700.

2.4.4 Poverty

It is estimated that the poverty gap rate in the Kouga Municipality amounted to 27.2% in 2016 – the rate needed There is a slight relief in the intensity of poverty due the receipt of grants and subsidies per household.



(Source: Stats SA and Community Survey 2016)



(Source: Stats SA and Community Survey 2016)

2.4.5 Agricultural Households

Poultry production is the highest agricultural activity in the Kouga Municipality followed closely by livestock production.

TYPE OF SPECIFIC ACTIVITY	NUMBER	TYPE OF ACTIVITY	NUMBER	INCOME	NUMBER
Livestock production	782	Crops Only	466	No income	362
Poultry production	868	Animals Only	1016	R1 – R4 800	47
Vegetable production	661	Mixed Farming	317	R4 801 – R38 400	956
Production of other crops	318	Other	203	R38 401 – R307 200	487
Other	654			R307 201 +	88
				Unspecified	62

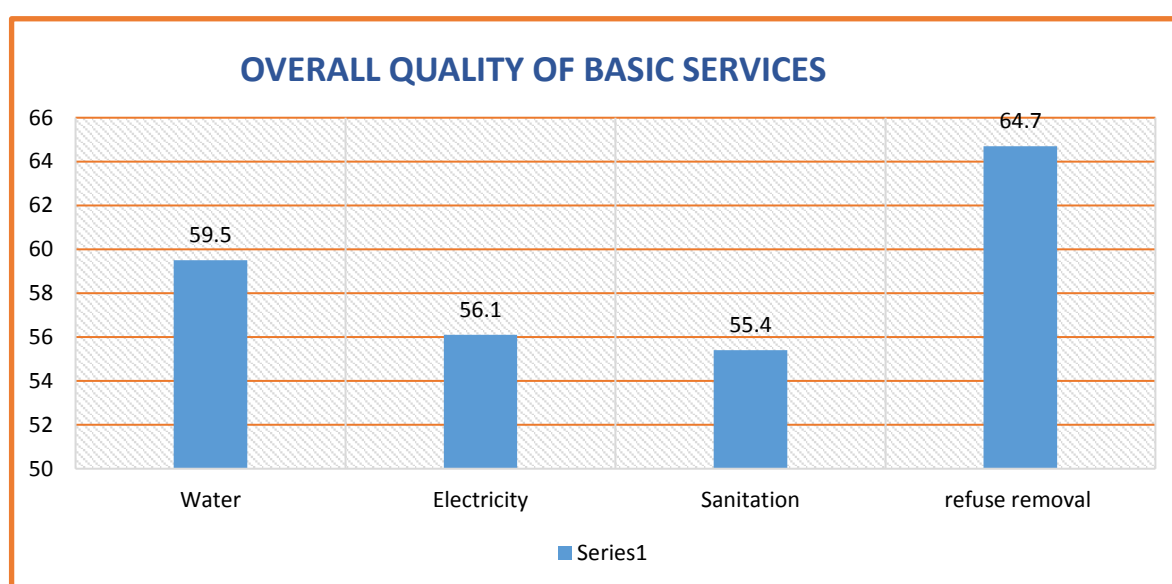
**An agricultural household may engage in more than one agricultural activity 2011

(Source: Stats SA Census data)

**An agricultural household may not fall under more than one agricultural activity

2.5 OVERVIEW OF BASIC SERVICES

Access to basic services within South Africa is a basic human right. Access to basic services has a wider impact on education and health and therefore also on the economy. The Municipal Economic Review and Outlook of 2016 (ECSECC) further highlights the positive economic impact of basic infrastructure on spending and the overall economy. The aim of this profile is to assist KLM in acquiring credible data to inform planning, budgeting and the accompanied prioritisation with respect to policy options. There are 29 447 households in the municipality with an average household size of 3,2 persons per household. Of all households, 60,4% have access to pipe water inside the dwelling and 86,9% have access to electricity for lighting. 35,4% of households are headed by females.

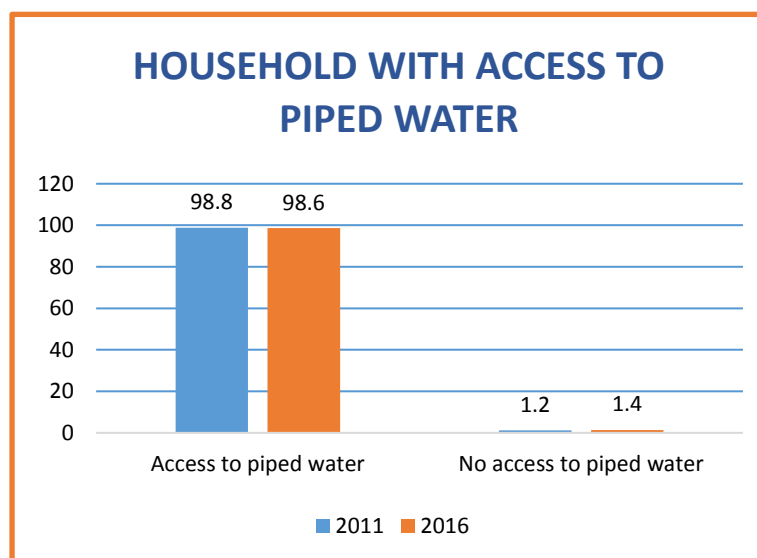


(Source: Stats SA and Community Survey 2016)

2.5.1 Water Services

A household is categorised according to its main access to water, as follows: regional/local water scheme, borehole and spring, water tank, dam/pool/stagnant water, river/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rain water, boreholes, dams, rivers and springs

91.4% of the Kouga Municipality's water is provided by Regional / Local water schemes operated by the municipality and or other water services provider. All areas within the municipal area have access to clean water. Water is supplied to all formal households, businesses, neighbouring farms and approximately 7500 households in the informal settlements.



The quality of drinking water supply in the Kouga area is tested weekly and the quality is constantly above the normal norms except for water quality challenges in Ward 3 and 8. The Council has not been awarded any Blue Drop or Green Drop awards and will strive to improve on water quality.

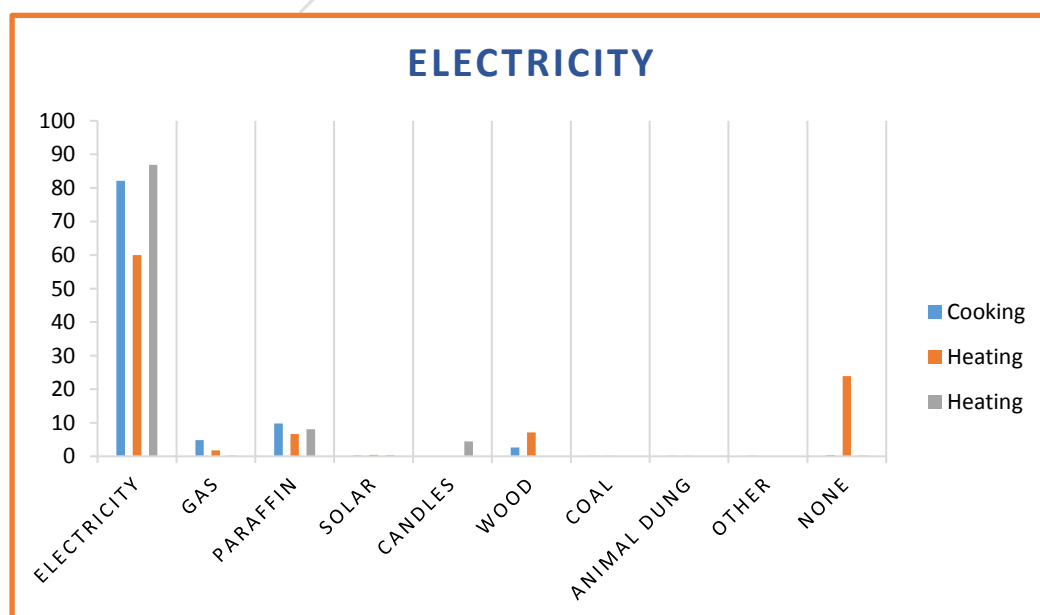
The Water Services Development Plan was reviewed during 2015 and adopted during the 2015/2016 period. The WSDP is due for update to be in line with the new 2017/2022 IDP cycle.

(Source: Stats SA and Community Survey 2016)

The municipality is doing well with the provision of piped water to households at a 98.6%. Kouga Municipality is committed and endeavours to conform to the norms and standards of SANS 214 with regards to water quality.

2.5.2 Electricity

Electricity and street lighting are provided to all formal households and electricity, street lighting or high mast lights to most informal areas in Kouga. 86.9% of households have access to electricity.

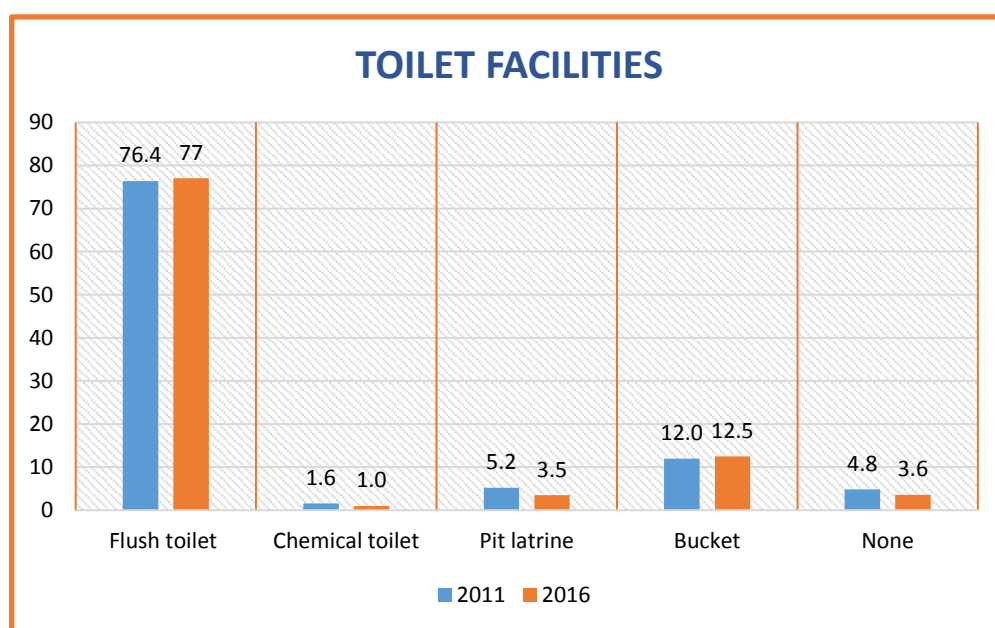


(Source: Stats SA and Community Survey 2016)

2.5.3 Sanitation

Sanitation can be divided into specific types of sanitation to which a household has access. The sanitation categories are explained as follows:

- d) **No toilet** – no access to any of the toilet systems explained below
- e) **Bucket system** – a top structure with a seat over a bucket. The bucket is periodically removed and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).
- f) **Pit toilet** – a top structure over a pit.
- g) **Ventilation improved pit** – a pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- h) **Flush toilet** – waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.



(Source: Stats SA and Community Survey 2016)

Kouga Municipality had a total number of 29 700 flush toilets (83.4% of total households), 497 ventilation improved pit (VIP) (1.40% of total households) and 639 (1.79%) of total household's pit toilets.

The municipality's greatest challenge regarding sanitation is to expand the infrastructure to meet future development requirements. There are currently eight (8) waste water works in the Kouga. A major upgrade is needed at the Waste Water Treatment Works which may result in additional capacity to the currently overloaded works. The outflow of the plant is monitored by Kouga Municipality and monthly chemical and biological tests are done and uploaded onto the Green Drop System of the Department of Water and Sanitation. The bucket system is not yet fully eradicated in the Kouga area. Most bucket systems may occur due to new informal houses being built in informal settlements. The eradication of the bucket system is one of the main priorities of the municipality. The 12.5% is not an accepted figure as this is unhygienic and poses a health hazard for the communities who is still making use of this system.

TABLE 5 - Current situation regarding sanitation within the Kouga Local Municipality:

TOWN	TYPE							
	Bucket	Conservancy tank	Chemical toilets	Pit latrine	Septic tank	Small bore	VIP	Water Borne
Cape St Francis/ St Francis Bay	540	3532	18	-	-	-	-	785
Hankey	439	837	0	-	-	-	420	1501
Humansdorp	1112	939	36	-	-	-	-	5608
Jeffrey's Bay	787	3340	26	-	539	-	-	8744
Loerie	260	12	5	-	-	150	-	334
Oyster Bay	117	100	7	-	468	-	-	-
Patensie	470	802	29	-	49	-	-	-
Thornhill	160	0	8	-	-	-	-	504
Total	3885	9562	129	-	1056	150	420	17476

Note: Buckets and Chemical toilets serve informal settlements

(Source: Community Survey 2016)

2.5.4 Roads and Streets

The road network within Kouga falls under the jurisdiction of the following authorities:

- The South African National Roads Agency Limited (SANRAL), which is responsible for the National Route 2, which traverses the Kouga municipal area.
- The Eastern Cape Department of Roads, which is responsible for provincial trunk, main and district roads within the municipal area.
- The Kouga Municipality is responsible for all municipal roads.

The Kouga region comprise of 402.5 kilometers of municipal roads of which 80% thereof is tarred. The following roads are in the Kouga Municipality area of jurisdiction:

- N2 National (SANRAL) -
- R102 Provincial
- R391 Provincial
- MR400 Provincial

ROAD AUTHORITY	LENGTH (KM)
SANRAL (N2)	68,97 km
Eastern Cape Department of roads	915,31 km
Kouga Municipality	402,5 km
Total	1 386,78 km

The total road network within Kouga Municipality and under the jurisdiction of KM comprises approximately 402, 5 km, of which approximately 307, 3 km (76,35%) are surfaced black-top roads. The condition of roads in the Greater Kouga Municipal area has deteriorated rapidly over the past few years due to aging of the infrastructure, increased traffic volumes, lack of sufficient funding for maintenance and the impact of floods which have occurred over the past few years. The standard of roads maintenance in all areas in the Kouga is the same whether it be re-gravelling or resealing or pothole repair. Due to the lack of a pavement management system, visual inspection of tarred roads is performed to prioritize the reseal of tarred roads in all wards. Low level access to road maintenance services are done through a complaint register kept at each Administrative Unit. High level access is accommodated through community participation at budget meetings.

The various levels and standards of the road network under the jurisdiction of the Municipality are reflected in the table below:

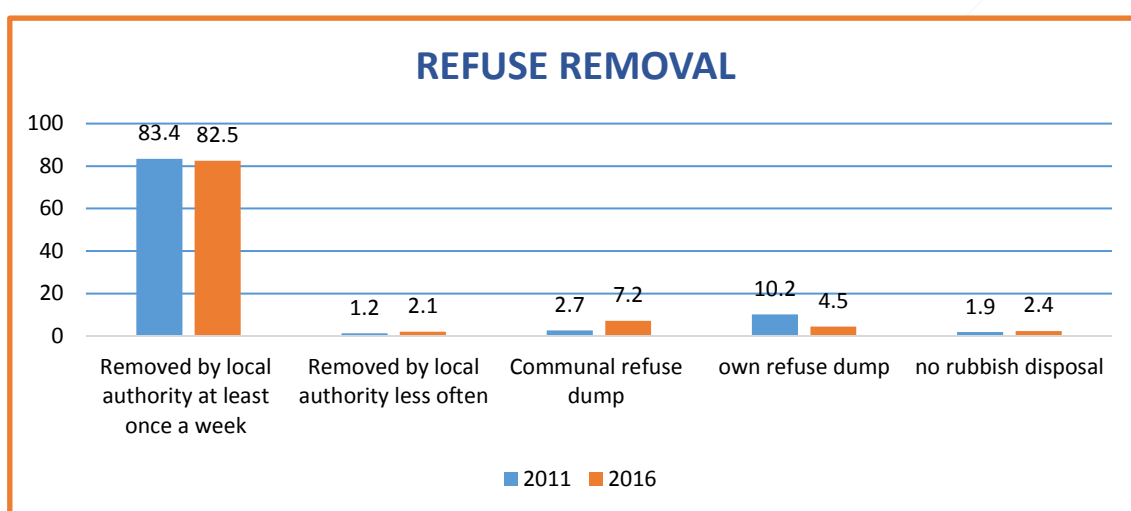
ROAD TYPE	LENGTH (KM)
Tar	307,3 km
Concrete	0,2 km
Block paving	7,5 km
Gravel	87,50 km
Total	402,5 km

(Source: Road network under jurisdiction of Kouga Municipality)

Like the vast majority of local authorities throughout our country, road repair and maintenance remains a challenge due to funding constraints, terrain, aging road and storm water infrastructure, poor sub-surface conditions, and ever-increasing traffic volumes. The absence of a road pavement management system to assess and classify roads according to their remaining life span on a scientific basis has not been concluded. We therefore do not possess the information to do strategic future planning with reference to timeous identification of road maintenance. There is limited funding for routine road maintenance and rehabilitation. No funding for capital projects.

2.5.6 Refuse Removal

Most households in Kouga have access to refuse removal at least once a week by the municipality, 83,5%, in terms of a collection programme compiled by the municipality. The refuse is transferred to a landfill site in Humansdorp which complies with the national dumping site requirements. The Integrated Waste Management Plan was approved during the 2016/2017 IDP period.



(Source: Stats SA and Community Survey 2016)

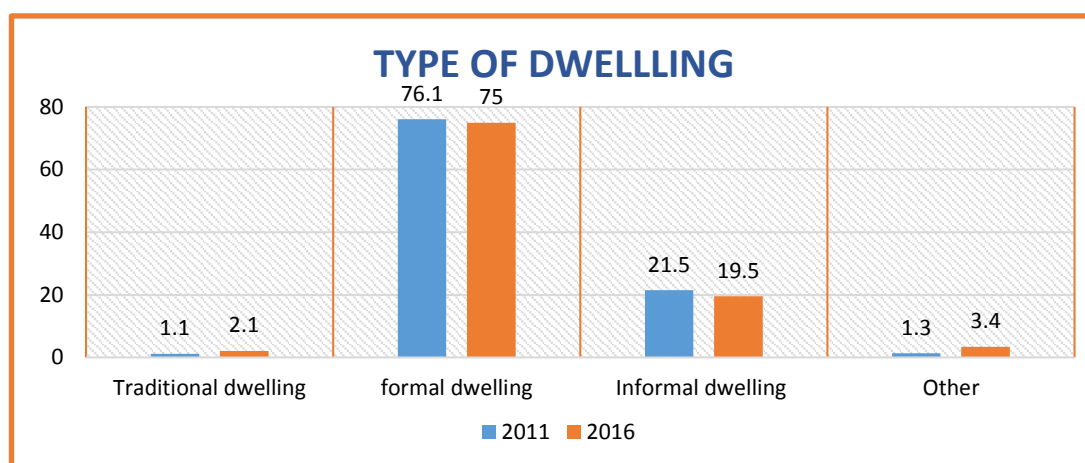
2.5.6 Human Settlements

The Kouga Municipality is 85.8% urban with 14.5% being farm settlements. Most of the population occupies a formal dwelling. There are approximately 22508 formal and 5292 informal households.

AREA	PERCENTAGE
Urban	85,5%
Tribal/Traditional	0%
Farm	14,5%

(Source: Stats SA 2011)

Access to affordable and suitable accommodation remains one of the greatest challenges facing the Kouga area. While the provisioning of housing is the Constitutional mandate of Provincial and National Government, by virtue of the structure and location of local government, this function is undertaken by the Kouga municipality on an agency basis. From the figure below, it is apparent that most households in the Kouga municipality live in formal dwellings (houses and flats). However, a large percentage of households (21.6%) live in informal or traditional dwellings, which would form part of the housing backlog.



(Source: Stats SA and Community Survey 2016)

A further breakdown of main dwellings that households are currently living in is illustrated in the figure below:

DWELLING	NUMBER
Formal dwelling/house or brick/concrete block structure	88246
Traditional dwelling/hut/structure made of traditional matter	1833
Flat or apartment in a block of flats	2354
Cluster house in complex	560
Townhouse (semi-detached house in a complex)	303
Semi-detached house	-
Informal dwelling/shack in backyard	5996
Informal dwelling/shack not in backyard	9677
Room/flatlet on a property or large dwelling/servants quarter	404
Caravan/tent	-
Other	2746

(Source: Community Survey 2016)

The Council has an approved integrated Human Settlement Plan with aligned project plans which guides the roll-out of housing. This plan will be reviewed in the year ahead along with the Local Economic Development Strategy and other sector plans. While there has been a pre-existing focus on upgrading informal settlements, addressing the backlog in the municipality's housing register will now become a priority. As such, there has been a shift in the housing policy to focus on the provision of serviced sites as opposed to top structures. While this will assist in increasing delivery of services to all, it will however increase the load on the over-capacitated infrastructure. In addition to population projections, the projections on the number of households form the basis of municipal service delivery planning and essentially inform budget allocations towards basic services such as water, electricity, sanitation and refuse removal. It is therefore vital that for budget planning and implementation purposes a municipality rely on credible and accurate household estimates.

The current waiting list for accommodation is 9524 and there are 4883 informal dwellings, resulting in an estimated need of 14 137. Of these the following can be accommodated in the next five years:

HOUSING NEED FOR 2017-2022	
Access to basic services	14137
Hankey	1930
Humansdorp	4051
Jeffreys bay	1720
Loerie	103
Patensie	297
Oyster Bay	70
St Francis Bay	2000
Thornhill	550

There is a need of 2500 units on the current waiting list for subsidized housing within the category affordable, community residential units and social housing. This has a significant impact on the waiting list. Bulk services need to be upgraded in almost all areas to proceed with any project. Furthermore, the availability of land for housing purposes is a great challenge. Council will have to negotiate with National Government for additional land for housing purposes and seek other development options during the IDP period to maximize the housing opportunities and densification will form part of these options. The reviewed Human Settlement Plan must capture more detail with regards to these options. The Council will need to vigorously pursue this complex issue of housing within complicated technical, social, political, environmental and financial constraints.

The figure below indicates a number of residential units completed in Kouga, it decreased steadily from 2011 onwards until 2013, and has since increased dramatically with the result that 2016 had the most number of completions since 2000.

2.5.7 Land reform and distribution

Natural resources such as land and water are scarce resources in Kouga and they need to be used in a prudent and sustainable manner. Migration into the area has increased. The housing backlog has increased and land is not readily available to erect houses for the destitute. Water resources is almost depleted due to the drought and the Kouga area has been declared as a disaster area. The municipality has embarked on measures to supplement the scarce such as the drilling of boreholes, investigations on a possible desalination plant and a vigorous save water campaign.

2.5.8 Telecommunication

Landlines are still the most affordable format of communication, and are fully operational throughout the area. Although the latest trend and preference of most households is to use mobile phones to keep up with the latest technological development, some remote areas continue to utilize Telkom as the only communication method. However, Telkom is dismantling a number of their public phone facilities, largely due to vandalism. The cellular companies operational in the area have added communication value, including the provision and accessibility to lower cost cellphone units. Although, most people use cellular phones as the best mode for communication, Kouga municipality utilize various forms of communication such as the loud hailing, newsletters, posters, e-mails, radio broadcasting and meetings in communicating with communities. On the microeconomic scale small businesses and companies utilize cellular phones, telephones, television, radiobroadcasting, posters and internet to market their products. Telecommunication plays a significant role in creating a social, economic and cultural environment. It also has an impact on job creation as most companies such as Telkom, Vodacom, MTN and Cell C have appointed a number of people, so in a way telecommunication is largely contributing to the alleviation of poverty.

2.5.9 Impact of Pollution and Waste

Despite efforts to maintain the cleanliness of the towns, particularly in close proximity to the seashore, estuary and other conservation areas, it must be emphasized that any pollution within the urban area impact on the seashore and estuary as it is eventually carried along streams and storm water channels. Similarly, the natural watercourses, storm water channels and groundwater may be polluted from a number of human-induced factors.

These can be summarized as:

- Informal settlement areas having limited or no access to adequate toilet and waste water disposal systems;
- Leaks and blockages in sewer infrastructure- or sewer pipes often in close proximity to storm water pipes;
- Private septic tank units leaking or not operating effectively;
- Operation failure and constraints at waste water treatment plants;
- Illicit disposal of chemicals in storm water system or natural water sources; and
- Leaks and contamination from industrial and business activities.

The Council is aware of the danger posed by this issue and has invested in the Waste Water Treatment Works and has undertaken to develop an estuary management policy to address the issue of estuary pollution.

2.5.10 Impact of Climate Change

Climate change presents serious threats to the future of the town and its environs because of the sensitivity of the estuary to rising sea levels. Climate change also poses significant bio-physical and economic risks and as such, sustainable and effective resource use and climate change response, should be both a provincial as well as a municipal strategy priority. Changing rainfall patterns and extreme weather conditions have already had an impact on the towns and environs in the past.

The Kouga Municipality has recently implemented restrictive measures to secure a supply of water for the growing population. Some areas have also suffered fires under the dry and hot conditions in the area. St Francis Bay has suffered a major fire in 2014 which resulted in huge litigation and mitigation costs. These issues not only affect the human population, but the endemic flora and fauna are particularly susceptible to lasting changes in climate conditions. Over the long term this will lead to major loss of biodiversity. Administrators, businesses and communities need to identify their strengths and weaknesses in the face of climate impacts – deciding how they will act together to minimize the impact of climate change on their local economy, environment and society. Climate affects multiple systems and so risks from climate requires a systematic, coordinated response.

Priority sectors that will be affected by Climate Change are:

- Natural resources (Water)
- Primary industries (Agriculture)
- Human settlements
- Emergency services
- Human health
- Infrastructure
- Landscapes and ecosystems
- Tourism

The effects of climate change have reached a point where the emphasis has moved from proof of its existence to policies of mitigation. There has already been a move towards greener policies in terms of the UK's fifth carbon budget, as well as amongst the public. Action against Climate Change has become a focal-point of this generation: marches through city streets; recycling initiatives and bids to move towards new, cleaner sources of energy have gained momentum in the public mind. The idea of establishing climate partnership between Germany municipalities and municipalities in the Global South in order to develop bilateral and participatory programmes of actions for climate change and adoption was initiated in 2009, In Munich, at the 11th Federal Conference of Municipalities and Initiative.

The Climate partnerships project aims to strengthen partnerships between German, African and Latin American Municipalities so that they can jointly address issues of Climate Change, thereby integrating these issues into the workplace of these municipalities. A joint programme of action will describe the common objectives, projects and activities of both partners, which must be developed during the participatory process phase and meeting phase of the partners. The joint programme of action must include the objectives, measures and allocated resources. The South African Local Government Association has put Kouga Municipality in contact with the German Municipality Ilsfeld. Two members from the Mayoral Committee and a Coordinator, represented Council together with a representative from the South African Local Government Association (SALGA).

Kouga Municipality embarked on its first mission with Ilsfeld Municipality from the 13th to the 17th October 2017 and joint discussions regarding climate change related projects that are common for both municipalities were identified. Once the two partners have agreed on which projects to work on, they can jointly apply for funding from financial agencies. Ilsfeld Municipality recently visited from 3rd to 10th February 2018 and three projects were identified on which we will be working on together. These are the development of the natural springs of Kruisfontein in Humansdorp, rainwater harvesting and the interlinking of Kouga's bulk supply systems. The goal of the partnership is to achieve long-term sustainability in the face of climate change. As a result, it is anticipated that the planning and funding of the projects will only be finalized for implementation by October 2019.

2.5.11 Air Quality Management

The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 of 2000, Section 15(1). The objective of the plan is to investigate the state of air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of the eyes, the upper respiratory system and skin, and acute and long-term toxic effects. The municipality acknowledges the fact that Kouga Municipality have not adopted or developed an Environmental Management Plan for the management of environmental challenges such as the following:

- Protected and sensitive areas
- Bio-diversity
- Coastal Management
- Wet Land Management
- Management of proclaimed reserves

The development, adoption and implementation of an Environmental Management Plan have been determined as a program priority for the 2017/18. Because this has not happened the municipality should re-prioritise the urgency of developing an Air Pollution Management Policy.

An increase in traffic, particularly heavy vehicles, mean more vehicular emission which has a negative air quality impact, but this is relatively limited to the number of vehicles in more populated areas. Some impoverished households within Kouga still rely on open fires for heating and cooking. This practice contributes very little to atmospheric pollution but, because of the scale, can have health concerns to residents if fires are lit inside without adequate ventilation. The development of a municipal by-law on Air Quality Management should be a priority for the 2018/19 year in review. The Air Quality Management By-law should be developed in conjunction with the Sarah Baartman District Municipality. The air quality management function should reside under the Town Planning and Building Control Directorate.

- **Projects requiring Environmental Impact Assessments**

PROJECTS REQUIRING: ENVIRONMENTAL IMPACT ASSESSMENTS	
PROJECTS	AREA
Crossing/ walking Ramp (Pilot Beach)	Cape St. Francis
Oyster Bay Dunes	Oyster Bay
Green Energy Projects	Kouga Area

2.5.12 Integrated Coastal Management Strategy

Coastal Management in South Africa is regulated by the Integrated Coastal Management Act (Act 24 of 2008), which aims to ensure that the coast of South Africa is managed in a manner which promotes risk aversion and the application of the precautionary principle. The Kouga Municipality should in collaboration with Sarah Baartman District Municipality develop a Coastal Management Strategy to give effect to the abovementioned legislation.

The objective of this strategy is to ensure the integrated management and the sustainable use of the coastline through the implementation of the following intervention strategies:

- Management strategy;
- Administrative strategy;
- Operational Strategy.

2.6 SOCIO-ECONOMIC DEVELOPMENT

2.6.1 People living with disabilities

The Constitution of South Africa protects the rights of people with disability and prohibits discrimination based on disability. Kouga Municipality recognizes that it must improve the quality of life for those people in the municipality who live with disabilities. This must be done through improving the design of public spaces such as libraries, community halls, municipal offices, buildings and road infrastructure.

The municipality will aim to ensure that the new buildings and renovations to existing infrastructure should be developed in such a way that access to people with disability are provided. These efforts will be bolstered through a host of mechanisms such as:

- The municipality's efforts to partner with the Department of Social Development to develop focused social development programs up-scale representation of people with disabilities within the community and municipal decision-making process;
- A comprehensive database of people with disability should be developed to indicate their skills and competency levels and specific targets should be set in the Employment Equity Plan of the municipality; and
- A workshop should also be held to assess the challenges faced by people with disabilities in the Kouga Municipal Area.

The municipality must demonstrate more cognizance of the fact and new buildings and renovations to existing infrastructure should be developed in such a way that access to people with disability are provided. The municipality should also form a partnership with the Department of Social Development to develop focused social development programs to up-scale representation of people with disabilities within our community as well as in municipal decision-making processes. A comprehensive database of people with disability should be developed to indicate their skills and competency levels and specific targets should be set in the Employment Equity Plan Of the municipality. A workshop should also be held to assess the challenges faced by people with disabilities in the Kouga Municipal Area.

2.6.2 The Elderly

The Elderly are often neglected in municipal planning, especially the poorer and more vulnerable people who cannot afford decent home accommodation. While there are a number of facilities in the Kouga Municipal Area catering for the wealthier retirees and aged, the same cannot be said for the bottom-end of the market. The issues faced by the elderly are:

- No old age and frail care centre in the previous disadvantaged areas.
- Abandonment by family members leaving the elderly to look after themselves.
- Abuse of old age pension by unemployed adult children.
- Guardians to grandchildren without proper financial and other resources.

2.6.3 Social Security

It is estimated that government provides social grants to over 15 million South Africans. These grants are allocated to the poorest of the poor; inter alia, the vulnerable groups, disabled, foster children and the elderly. The issuing of social grants is an attempt by the government to relieve the plight of the poor and marginalized.

Total of Social Grants allocated to the Humansdorp District is R27 204 890,00.

KOUGA AREA - SOCIAL GRANTS FOR 2017			
GRANT TYPE	NO. OF BENEFICIARIES	NO. OF CHILDREN	EXPENDITURE
Care Dependency	220	221	353 600.00
Child Support (0 – 18)	14443	25163	9 561 940.00
Foster Care	608	847	779 240.00
Grant in Aid	306	-	116 280.00
Old Age	5838	-	9 141 845.00
Old Age (75 years and older)	1884	-	2 940 956.00
Permanent Disability	2337	-	3 734 588.00
Temporary Disability	361	-	576 441.00
TOTAL	25997	26231	27 204 890.00

(Source SASSA: Social Grants)

Social Relief Distress Allocation amounts R1 030 281,00.

Type of intervention				Disaster			
Seasonal Workers	Malnutrition	Normal SDR	School Uniform	Catering	Mattresses	Blankets	Vanity Cases
125	0	726	224	182 households	182 households	182 households	182 households

(Source SASSA: Social Grants)

RECOMMENDED NPO (Non-Profit Organisations) Funding 2018/19

Sub-Program	No. of NPP's	Recommended Allocation
2.2 Services to older persons	08	R1 666 176.00
2.3 Services to people with disability	00	00
2.4 HIV/Aids	01	R274 502.00
3.2 Care and services to families	01	R100 000.00
3.3 Child care and protection	02	R1 287 575.00
3.4 Early childhood development and partial care	21	R2 175 660.00
3.5 Child and Youth care centres	00	00
3.6 Community based care services to children	01	R320 112.00
4.2 Crime prevention and support	00	00
4.3 Victim empowerment program	03	R805 630.00
4.4 Substance abuse prevention and rehabilitation	01	R142 200.00
TOTAL	38	R6 771 855.00

(Source SASSA: Social Grants)

2.6.4 Health Care Services: Facilities

This section of the profile highlights the current health infrastructure and human resource capacity in the public health sector and burden of disease in the Kouga Municipal Area.

Area	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	Total
Jeffreys Bay	0	0	1	0	0	1
Humansdorp	2		2			4
St Francis Bay			1			1
Cape St Francis						
Oyster Bay					1	1
Loerie			1		1	2
Thornhill			1			1
Hankey			2			2
Patensie			2		1	3
Andrieskraal			1			

Health Care facilities in Kouga Municipality

(Source: Eastern Cape Depart of Health)

A total of 3 Sessional Doctors for the clinics and 32 professional nurses have been employed by the Department of Health to render health services to patients attending the primary health care facilities in the Kouga Municipal Area. The health human resource capacity reflected hereunder does not include those who are in private practice in the area. Most areas in the Kouga needs a clinic due to overcrowded clinics, shortage of nursing staff and long distance travelling to health facilities:

KOUGA	2015	2016	2017
Primary Healthcare Doctors	3	3	2
Number of doctors at Hospital	10	11	10
Primary Healthcare – Professional Nurses	35	27	32
Number of Professional Nurses at Hospital	96	42	41

(Source: Eastern Cape Dept. of Health)

2.6.5 Burden of disease: HIV, Aids and Tuberculosis treatment and care

Although treatment and care is essential in the management of HIV and Aids, the need and importance of preventative care cannot be over-emphasized, especially since to date, there is no known cure. Tuberculosis (TB) is a bacterial disease, and is a serious problem in South Africa, especially in the Eastern Cape. Approximately one out of ten people develop the disease and if not treated the infectious person can infect other people or more in a year. TB can only be cured if the full course of treatment, which can be from six to eight months, is completed. People who stop treatment are likely to develop multi-drug resistance, making the TB more difficult to cure. These cases are treated at TB specialist clinics. TB can be fatal if not treated. The HIV epidemic has led to an enormous increase in the number of TB cases. People with HIV are far more susceptible to TB infection, and are less able to fight it off. The municipality make provision for annual wellness awareness programs.

The table below indicates the burden of disease in the Kouga area of jurisdiction.

AREA	ART PATIENT LOAD (2016)	NUMBER OF ART TREATMENT SITES	NUMBER OF TB CLINICS
Jeffreys Bay	1272	1	1
Humansdorp	1605	3	3
Hankey	457	2	1
Patensie	245	2	1
Thornhill	163	1	1
Loerie	160	1	1
St Francis Bay		1	1

Oyster Bay	361 (Oyster Bay & Cape St Francis)	1 Mobile visit monthly	1 Mobile visit monthly
Cape St Francis	0	0	0
Andrieskraal	43	1	1
TOTAL ON ART	4306	13	11

(Source: Eastern Cape Dept. of Health)

Community Based Programmes managed by Department of Health

- Kwanomzamo Home Based Care Group
- St Francis Hospice
- Mom and Baby Clinic
- Ward Based Health Care System

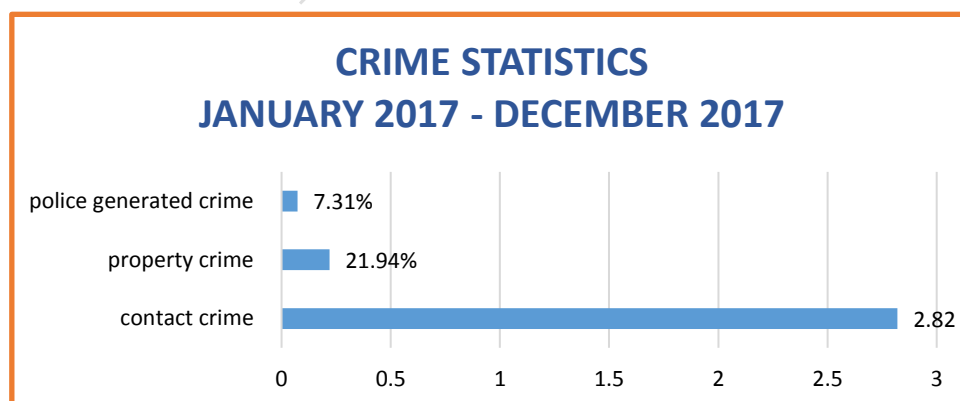
New Clinics are needed in the following areas

- Kwanomzamo (Vergenoeg) - Ward 6
- Ocean View - Ward 14
- Kruisfontein - Ward 4
- Oyster Bay - Ward 1
- Humansdorp - Ward 5
- Hankey - Ward 9

2.7 SAFETY AND SECURITY

Section 12 of the Constitution prescribes that every person has the right to safety and security and subsequently, the strategic objective to strongly focus on ensuring a safe and secure environment for the people who live in the Kouga as well as visitors to the area. The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential derail both social and economic prosperity.

There are 6 police stations in the Kouga area namely, Humansdorp, St Francis Bay, Jeffreys Bay, Hankey, Patensie and Thornhill. The following criminal statistics were recorded for the period January 2016 to December 2016:



(Source: SAPS)

The Community Police and Safety Forum focus each year on the effective implementation of the following joint national and local crime prevention campaigns:

- Child Protection Week
- 16 Days of Activism against violence against women and children
- International Drug Awareness Day
- Victim Support Programme

- Substance Abuse Awareness Programmes
- Holiday Programmes

The following is the number of bus shelters and taxi ranks to secure the safety of the public against natural elements are:

TOWN	BUS SHELTER	TOWN	TAXI RANKS
Cape St Francis	0	Humansdorp	1
St Francis Bay	5	St Francis Bay	1
Kwanomzamo	3	Hankey	1
Arcadia	6	Jeffreys Bay	1
Kruisfontein	3		
Gill Marcus	1		
Hankey	0		
Patensie	1		
Loerie	1		
Thornhill	2		
Jeffreys Bay	5		
TOTAL	27		4

There is a marked shortage of taxi ranks in the Kouga area and should be addressed by a needs analysis and identified demarcated areas.

2.8 SPORTS AND RECREATION

The people in the Kouga Municipality Area are very passionate about sport in general and the discussion of this topic was particularly prevalent during the public participation process where communities in especially Wards 2, 4 and 5 demonstrated the high priority they put on sport facilities and sport development programmes.

Kouga is currently rehabilitating twelve (12) sport fields over the period of five (5) years (2014- 2019). Below is the list of Sport fields:

FACILITY NAME	WARD	COMMENT
Kruisfontein Sport-grounds:	4	Rehabilitation of The Kruisfontein Sport field is completed.
Jeffrey's Bay Cricket Grounds	3	To be rehabilitated
Pellsrus Sport-grounds:	2	To be rehabilitated during 2018/19 budget cycle (MIG)
Tokyo Sports-grounds	14	To be rehabilitated
Patensie Sports-grounds	10	To be rehabilitated
Phillipsville (Old Hankey):	9	To be rehabilitated during 2019/20 budget cycle (MIG)
Centerton Sports-grounds:	9	Rehabilitation completed
Weston Sport-grounds:	18	To be rehabilitated during 2017/18 budget cycle. Contractor on site
Loerie Sports-grounds:	7	Upgrade of the Clubhouse to be done during 2018/19
Thornhill Sports-grounds	7	Construction completed 2016/17
Sea Vista Sport-grounds	1	To be rehabilitated during the 2018/19 budget cycle (MIG)
Hankey Cricket Pitch	9	To be rehabilitated during 2019/20 budget cycle

2.8.1 Public Amenities

Kouga in its nature of location is an attractive tourist destination. It is therefore imperative that the municipality play's an important role in the facilitation of accommodation and security of its visitors. Some of the caravan parks are run at a loss, especially the Ben Marais Caravan Park in Humansdorp and the Pellsrus Caravan Park in Jeffreys Bay. The maintenance costs of some of the caravan parks exceed the income levels and therefore the municipality should develop a strategy to run its resorts and caravan parks. Play parks in the area are in a bad condition and has become a hide out for vagrants. Maintenance of the play parks has been voiced by most of the wards during the public participation process and the municipality should address it in an inclusive strategy that can service all play parks in the area.

Most of the facilities in the Kouga area are in dire need of upgrading and maintenance especially the community halls, sports fields and play parks. The development of additional multi-purpose facilities is crucial in that there is not enough space to accommodate all sports as well as for practice sessions and fixtures. There is also not a dedicated human resource allocation for the upkeep of and maintenance of sport facilities.

The following parks and recreational facilities are available in the Kouga Municipal Area:

LOCATION OF PARKS AND RECREATIONAL FACILITIES				
Sport facilities	Play parks	Libraries	Community halls	Caravan Parks
Jeffrey's Bay Cricket Grounds	Kwanomzamo	Jeffreys Bay Tokyo Sexwale Modular	Newton Hall	Jeffreys Bay Caravan Park
Pellsrus Sport-grounds:	Arcadia	Patensie Mbuyuseli Nkonsinkulu	Pellsrus Community Hall	Pellsrus Caravan Park
Tokyo Sports-grounds	Gill Marcus	Humansdorp Ukhanyiso Kruisfontein 7de Laan Container	Aston Bay Hall	Ben Marais / Humansdorp Caravan Park
Kruisfontein Sport-grounds:		Hankey South Hankey North N B Mathodlana	Kruisfontein Civic Centre:	Gamtoos Mouth Caravan Park
Country Club Sport field		Thornhill	Country Club	Yellowwoods
		Loerie	Kwanomzamo Hall	Loerie Nature Reserve
Sea Vista Sport-grounds			Vergenoeg Hall:	
Centerton Sports grounds			Sea Vista Hall	
Hankey Cricket Pitch			Oyster Bay Hall	
Phillipsville (old Hankey)			Andrieskraal Hall:	
Patensie Sports ground			Vusumzi Landu Hall	
Weston Sports ground			Patensie Dan Sandi Hall:	
Loerie Sports ground			Weston Community Hall	
Thornhill Sports ground			Loerie Hall	
			Thornhill Hall	

2.8.2 Cemeteries

Kouga cemeteries are under severe pressure as many cemeteries are full especially those in the low-cost areas. Thornhill Cemetery is full to its capacity and is a huge challenge for Council and the Community. A process of land acquisition should be embarked on as the outcry for land has become more than serious. Some of the cemeteries are not fenced and it leaves it open for vandalism of gravesites, roaming of stray animals and hide-out for criminals. The tender for fencing cemeteries has been finalised and cemeteries earmarked for fencing are C- Place in Jeffreys Bay and Centerton in Hankey.

The tender process for the Environmental Impact Assessment (EIA) for the development of new cemeteries is at advertisement stage and it is envisaged that a period of 6 to 18 months will be taken for the process to be completed / finalised.

2.8.3 Libraries

Library services ensure that people of Kouga have access to facilities and resources that libraries offer, develop skills, preserve and conserve their culture and natural heritage. The table below depicts the number of libraries within the Kouga area as well as the areas that need a library:

TOWN	TYPE (Fixed or mobile)	NUMBER
Jeffreys Bay	Fixed	1
Humansdorp	Fixed	3
Hankey	Fixed	3
Patensie	Fixed	2
Loerie	Fixed	1
Thornhill	Modular	1
Tokyo Sexwale	Modular	1
7de Laan	Modular	1

Libraries services are needed in the following areas:

- Ocean View
- Oyster Bay
- Sea Vista (**under construction**)
- Cambria

The staff complement for Library Services are:

- Management and Planning 1
- Librarians 8 (They are employed by DSRAC for Kouga Municipality)
- Senior Library Assistants 5
- Library Assistants 5
- Cleaner 1

Library Services is experiencing critical staff shortages:

- Librarians 5
- Senior Library Assistants 6
- Library Assistants 9
- Cleaners 8

The table below depicts the statistics on the type of activity in the library:

KOUGA LIBRARY STATISTICS			
Type of Activity	2015/16	2016/17	Areas
No. of people using the libraries	278 459	259 729	All Kouga Libraries
No. of books issued	155 482	147 203	All Kouga Libraries

The conditional grant allocation to rehabilitate and refurbishment of the Jeffreys Bay Library over a 5 period which commenced from the 1 of April 2016 to 30 April 2020 amounts to R7 700 00.00.

2.9 OVERVIEW ON KEY ECONOMIC SECTORS

A Variety of economic activities are prevalent within the Kouga Municipal area. The municipality should start to develop coordinated and focussed institutional frameworks and planning bodies within the region to ensure area-wide economic growth. Formal and informal business associations, economic development agencies, consortia and networks can be created to address the challenges to create jobs. The institutional frameworks can serve to unite the efforts of different localities and increase LED results, and can strengthen representation and input in higher levels of decision-making.

2.9.1 Economic Development and Tourism

Economic growth in South Africa has been deteriorating since 2012. As part of the government strategy to realise the goals of the National Development Plan (NDP), the nine-point-plan sets out immediate actions and priorities for growing and transforming the economy, creating jobs and attracting investment.

The municipality's approach to economic development is in the process of adaptation and refocusing. Essentially the municipality aims to identify the competitive advantage of the municipal area and seeks to develop strategic initiatives to facilitate the optimization of investment opportunities to promote sustainable economic growth and job creation. The municipality must develop a comprehensive Economic Development Plan which is aligned with the economic indicators and the Spatial Development Framework.

The need for land to accommodate emerging farmers is a challenge that must be addressed during the IDP cycle in conjunction with the relevant government departments. The issue of commonage farming must receive urgent attention, as emerging farmers are faced with impounding of cattle and lack of grazing facilities for their livestock.

Tourism is not classified as an economic sector on its own, but as an industry which forms part of the various economic sectors such as retail, finance, business, transport, communication etc. Kouga is traditionally seen as a "tourist town" because of its world class surfing beaches, lush agricultural landscape which led to Kouga being known as the "fruit and vegetable basket of the Eastern Cape", and its rich cultural heritage where the Khoi icon, Sarah Baartman is commemorated at the Sarah Baartman Centre of Remembrance in Hankey. Tourism is a large economic contributor in the Kouga area.

The tourism industry is largely driven by events taking place during the year inter alia the Jeffreys Bay Winterfest which hosts the international surfing contest, mountain biking, fishing, skate boarding as well as the Nautical Festival in St Francis Bay, the Citrus Festival in the Gamtoos Valley, and the Heritage festival in Hankey.

In addition, there are a number of sporting events such as the Easter and Summer season beach sports tournaments as well as the annual Opening of Season and countdown to New Year Bash. The events contribute significantly to the area's economy and fill the town to capacity at regular intervals and during off-peak season.

The primary sector of the economy of Kouga consists of a number of economic sectors namely the Agriculture, Community Services and Trade, according to the Community Survey of 2016. However, Agriculture and Squid Fishing are the two biggest economic contributors in the Kouga area. The other sectors are manufacturing, construction, finance, energy and mining.

The following projects will facilitate growth if the Kouga Municipality forms partnerships with stakeholders to realise a thriving tourism economy:

PROJECT NAME	COST	PERMANENT JOBS	WORK OPPORTUNITIES CREATED	SCALE
St Francis Bay, Port Expansion and Coastal Infrastructure	R1,178million	9000	250	100 000m ² port expansion Additional 250 fishing vessels 400m retail and residential waterfront International Yacht basin International Yacht maintenance facility Beach nourishment scheme
Jeffreys Bay Harbours	R77,5 million	7	90	Marina Martinique Harbour - Safe launching area for the small commercial fishing boats Paradise Beach Launch Site - Improved launch safety for both recreational and small commercial craft NSRI mini harbour and Pier - Reduced NSRI response time to swimming beaches - Safe launching in rough seas
Road infrastructure	R262,5 million			
Air infrastructure	R35 million			
Internet infrastructure	R20 million			
Greater St Francis Beach Precinct Revitalization	R108,3 million			Tourism sidewalks Tidal pool upgrade Beach pavilion Coastal boardwalks Cape St Francis CBD upgrade Oyster Bay CBD and Industry Upgrade
Jeffreys Bay Precinct Revitalization	R88,6 million			Parking Beachfront market areas Security Dune rehabilitation Seekoei river mouth, wind sports upgrade Tourism sidewalks Tidal pool upgrade Beach pavilion Coastal boardwalks Jeffreys Bay CBDF upgrade
Kouga Tourism Promotion	R55 million			International advertising and promotions Local promotion Promotional offering development High-speed wi-fi infrastructure Online booking system
St Francis Bay hotel, retail and restaurants				120 room, 5-star hotel 10,3-bedroom beach villas 4 beach restaurants totalling 1000m ²

Port St Francis hotel and waterfront development	R112 million			
Pellsrus Aquaculture development	R31,6 million	35	70	Piet se Gat Fish Farm (adjacent to Pellsrus) Abalone research farm Bait farming Bait fish farming Oyster farm
Oyster Bay Abalone Ranching	R15 million	30	5	10km of highly productive coastal reef Highly poached resource in need of stabilisation

2.10 FINANCE AND RESOURCE MOBILISATION

2.10.1 Key Financial Indicators

The Kouga Municipality is classified as a “medium capacity” municipality and is therefore required to implement Generally Recognised Accounting Practices (GRAP). Accordingly, the financial statements for the year ending 30 June 2017 have been prepared in the GRAP format.

Key financial indicators are shown in the table below:

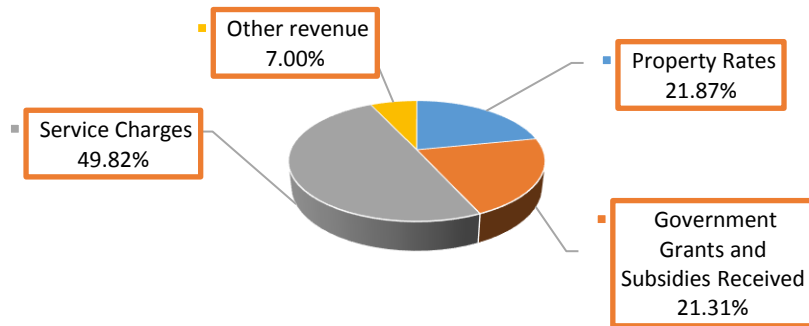
INDICATOR	2015/16	2016/17
Capital Charges to Operating Expenditure	4.98%	4.43%
Borrowed funding of "own" capital expenditure	0%	0%
Debt Servicing Costs to Operating Revenue	0.05	0.05
Current Ratio	0.86:1	0.97:1
Liquidity Ratio	0.40:1	0.47:1
Annual Debtors Collection Rate	97.60%	95.81%
Cost coverage	1.59 months	1.61 months
Employee Costs / Total Operating Expenditure	36.93%	33.90%
Capital Expenditure / Capital Budget	81.97%	72.92%
Repairs and Maintenance as % of Total Operating Expenditure	4.78%	5.07%
Repairs and Maintenance as % of PPE (Book Value)	1.46%	1.70%
Own Revenue Sources / Total Operating Revenue (Including conditional grants)	74.74%	78.82%

2.10.2 Operating Revenue

The major revenue streams that supported the programmes and activities of the municipality during 2016/17 were:

- Property rates **21.87%**
- Services charges **49.82%**
- Government grants and subsidies **21.31%**
- Other revenue **7%**

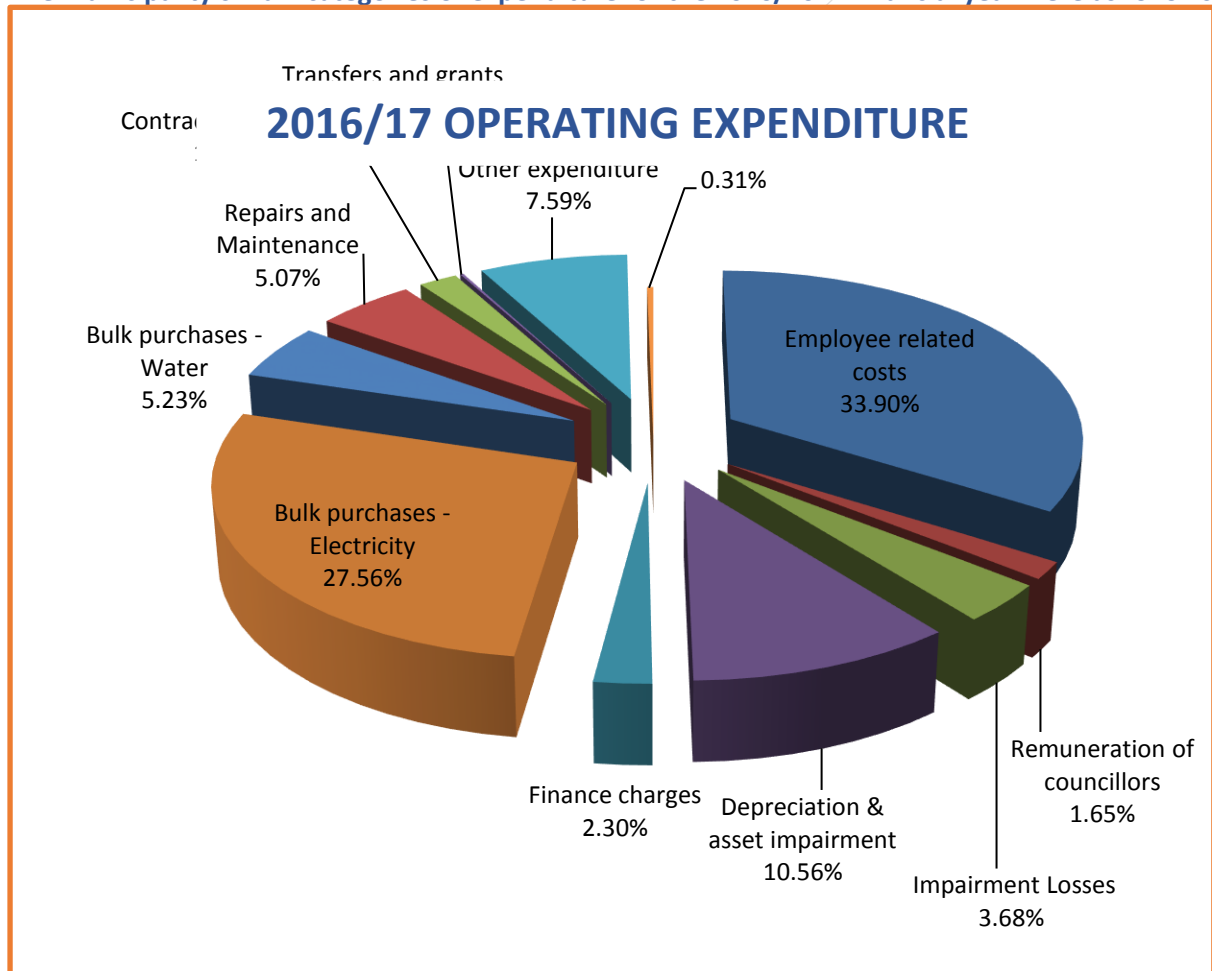
2016/17 OPERATING REVENUE



The municipality experienced total revenue growth of 1.70% in 2016/17, compared to the 2015/16 financial year.

2.10.3 Operating Expenditure

The municipality's main categories of expenditure for the 2016/2017 financial year were as follows:



2.10.4 Capital expenditure and source of Income

Capital expenditure incurred during the 2016/17 financial year amounted to R49,865,910 (72.92%), compared to the approved capital budgeted amount of R68,385,265.

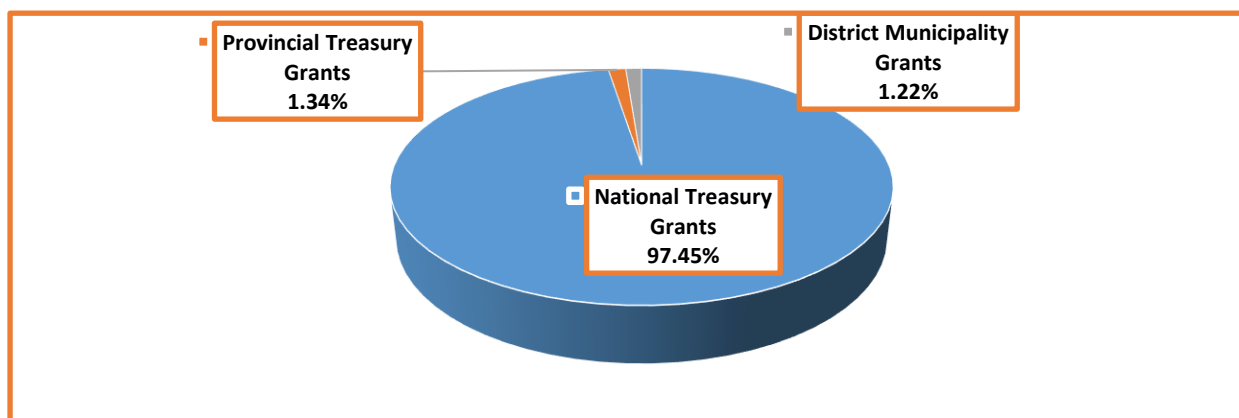
The table below reflects the proportion of capital expenditure per function:

DESCRIPTION	ACTUAL	
	R	%
CAPITAL EXPENDITURE PER FUNCTION	2016/17	
Executive and Council	21 901	0.04%
Budget and Treasury Office	214 555	0.43%
Corporate Services	196 528	0.39%
Community Services	311 506	0.62%
Sport and Recreation	112 225	0.23%
Public Safety	516 978	1.04%
Housing	-	-
Planning and Development	506 034	1.01%
Environmental Protection	153 000	0.31%
Electricity	8 595 795	17.24%
Water	3 145 752	6.31%
Waste Water Management	35 938 636	72.07%
Waste management	153 000	0.31%
Total Capital Expenditure	49 865 910	100%

2.10.5 Grants

The municipality receives grants from National Treasury, Provincial Treasury and other grants as depicted below:

SOURCE OF INCOME



2.10.6 2016/17/18 Financial Health Overview

The budget attaches money to the IDP objectives and this is monitored through the Service Delivery and Budget Implementation Plans (SDBIP) of the municipality. The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget

➤ HIGHLIGHTS

- Cash and cash equivalents increased by R 5.681 million (7.23%) from R 78.573 million in 2015/16 to R 84.254 million in 2016/17.
- Current liabilities decreased by R 14.275 million (7.36%) from R 194.052 million in 2015/16 to R179.777 million in 2016/17.
- Achieving a cost coverage ratio of 1.61 months.

➤ CHALLENGES

- Maintaining employee related costs at an acceptable ratio of total operating expenditure.
- Maintaining electricity and water losses at acceptable levels.
- Allocation of the required budget provision for the maintenance of the Municipality's infrastructure.

KOUGA MUNICIPALITY AT A GLANCE

DEMOGRAPHICS 2016



Population
112941
Annual Growth rate = 2.1%



Households
34500
Annual growth rate 3.23%

EDUCATION 2016



Matric Pass rate =
Literacy rate = 83.02%



Head count 5.9%
Intensity of poverty = 46.8%

POVERTY 2016



HEALTH 2016



Primary Health Care Facilities
15

Immunisation Rate
51.5%

Maternal Mortality Ratio (per 100 000 live births)
0%

Teenage pregnancies
7.6%

HIV and AIDS
9240



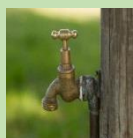
SAFETY AND SECURITY – Actual no of crime in 2016

Contact Crime
2.82%

Property Crime
21.94%

Police Generated Crime
7.31%

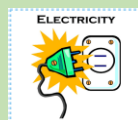
ACCESS TO BASIC SERVICE DELIVERY 2016 – Minimum serve level



Water
98.6%



Refuse Removal
82.5%



Electricity
86.9%



Sanitation
77%

ECONOMY 2016



GDP Growth
4.39%



Employment Growth
2.53%
Unemployment rate
14.7%

LABOUR 2016

LARGEST 3 SECTORS 2016

AGRICULTURE

COMMUNITY SERVICES

TRADE

CHAPTER 3: MUNICIPAL OVERVIEW

3.1 KOUGA MUNICIPAL OVERVIEW

a) Cape St Francis

Cape St Francis, proclaimed a village in 1965, is best known for its historic lighthouse and super beach. In 1987 Cape St Francis came under the control of Humansdorp Divisional Council. The area is characterised by residential development and B & B's, chalets, caravan sites and picnic spots that support the tourism industry. Seal point is a world class surf reef and point break. Cape St Francis is surrounded by Fynbos Nature Reserve of the Cape Floral Kingdom and further strength to the tourism industry comes by way of excellent angling as well as 4x4 terrain. Cape St Francis is known as keeping it clean and green, where you will find the century old Seal Point Lighthouse and a penguin rehabilitation facility amongst the fynbos and wild waves.



b) Hankey

This area was home to South Africa's first inhabitants, the Khoi and Mfengu people, centuries ago. Hankey was established in 1826 and is the Gamtoos Valley's oldest town. It was named after the Rev. William Alers Hankey. Hankey is also the home of Sarah Baartman when her remains were laid to rest upon a hill outside the town in 2002. The grave of Dr John Phillips of the London Missionary Society, an outdoor museum, stands at the entrance of the town. The area is also known for its wildlife and safari parks and the economy is predominantly reliant on the rich agricultural lands of this fertile river valley. The cultural heritage of the area is actively promoted through the efforts of community development projects.



Hankey is the administrative town of the Gamtoos Valley. It has modern waterworks, residential areas and well as many church denominations, primary and high schools, magistrate offices, police station, modern businesses, a well-known golf course, picnic places, hiking trails, etc.

c) Humansdorp

Humansdorp became a municipality in 1906. Humansdorp has grown from a small service centre for the flourishing farming community in 1849, to a busy town with every kind of business today. An earthy landscape stretching to the foothills of the surrounding mountain ranges is what characterises the Northern Kouga Region. At its heart is Humansdorp and its surrounding areas. Although Humansdorp is the most urban intensive area in the Kouga Region, it is a place whose people and architecture retain a strong sense of homeliness and stability.



The rich texture of the indigenous fynbos with the Humansdorp Fynbos Festival and the region's cultural and environmental heritage is given living testament with activities at the Cultural Centre which is also hosting the local radio station, Kouga FM.

Whilst the town supports a flourishing hub of trade and industry, the surrounding land yields economic and lifestyle benefits from livestock farming and agriculture.

d) **Jeffreys Bay**

The town is named after Captain Jeffreys who sailed his cargo ship up and down the East Coast of South Africa on trading expeditions in the 1840's. This coastal village, turned resort has now become one of the biggest development nodes in the Eastern Cape and supports a strong retail and tourism industry. Jeffreys Bay is home of the best right-hand surf break in the world! It is known for its world top surf spot, Super Tubes, and the distinguished Billabong Pro Competition and is popular with anglers and conchologists and supports a flourishing local fishing trade.



With over 400 types of seashells, Jeffreys Bay is the most abundant coastline in South Africa. The municipality is now the proud curator of the Shell Museum, hosting an incredible collection of shells and marine skeletons in honour of Charlotte Ratzinger who started the collection in 1945. The bustling town is bordered on both sides by nature reserves and rivers – the Kabeljous and Seekoei estuaries and within Jeffreys Bay – the Noorsekloof nature reserve.

e) **Loerie**

Early Settlers were in the area as early as 1745. The inhospitable terrain with primitive roads was a nightmare with regards to transport to and from the markets in P.E. and Uitenhage. Everything had to be transported by ox wagon and a trip took a few days. In 1899 it was decided in Parliament that a narrow-gauge railway line would be built from Port Elizabeth to Avontuur. The gauge railway line was completed in 1906 and farmers could bring their produce to Loerie from where it was taken further by train. The line was extended to Patensie in 1914.



The pine plantations, Longmore and Otterford were started in 1918 and most of the work force were soldiers who had returned from the first World War. In 1933 the Eastern Province Cement Company (later PCC) obtained a farm in the Kleinriver area and started the construction of a 14 km cable way to Loerie.

The Loerie dam was built as part of the Kouga dam scheme with the purpose of supplying Port Elizabeth with water. The dam includes a filtration and pump system to balance the pressure in the pipelines, controlled by one of the first computer systems in South Africa. Although the population of the area has shrunk considerably in recent years, the fertile soil and temperate climate ensure that vegetables of a high quality are produced.

The Loerie area is well known for its apple and citrus orchards and plantations and is further characterised by the scenic Loerie Dam and Eelpout Nature Reserve. The area celebrates its culture and harvest with the annual Loerie Naartjie Festival.

f) **Oyster Bay**

Oyster Bay was originally a coastal farm called Graskop. Since 1956 the farm has been developed into a small coastal hamlet comprising of about 420 stands, a resort and comprehensive mini-market. Oyster Bay is linked to St Francis Bay and Humansdorp by dirt roads. Renowned for a long stretched out sandy beach and a strong emphasis on nature, Oyster Bay is a wonderful place to stay amidst coastal forests, sand dunes, river deltas, wetlands, lagoons and roaming horses. As its name indicates, Oyster Bay is also a stronghold of one of the main efforts to conserve the African Oyster Catcher that makes the beaches its



home. This part of the Kouga Municipality has an extremely diverse coastal and marine life caused mainly by being a transition zone between cold and warm sea currents. Early stone age tools were discovered in the Oyster Bay middens and ancient fish traps are still visible during low tide. The tourist market cherishes Oyster Bay for its excellent rock, surf and deep-sea angling.

g) Patensie

The farm "Patensie" of 3000 morgens was awarded to David Keyser jnr. In 1852 the farm was sub-divided and in 1858 Patensie was declared a town. The name Patensie has a Hottentot origin and means "lêplek van die beeste" (where the cattle lie). The narrow-gauge rail line which was extended from Loerie to Patensie in 1914, the improvement of access roads and the construction of the Kouga dam in the sixties, sped up the development of Patensie through the stimulation of agriculture and supporting industries. At first, because Patensie was privately owned, town development was difficult and the Citrus and Tobacco co-ops had to develop their own residential areas. Although tobacco is still planted the Tobacco Co-op no longer exists. Patensie is synonymous with citrus fruit. The fertile river supports the region's main economic activity, agriculture. Potato, tobacco and chicory are also grown in the area. Patensie leads to the Kouga Dam and Baviaanskloof Wilderness area, guarded by the majestic Cockscomb mountain. The area celebrates its culture through annual agricultural shows and the local country shop is a renowned landmark promoting the area and providing cultural crafts and experience.



h) St Francis Bay

The beautiful town St Francis Bay was discovered by Manuel de Perestrelo, a Portuguese explorer, who named the town after the Patron Saint of Sailors, St Francis of Assisi. Little did he know that over 400 years later a unique village of great beauty would develop right here. In 1954 a new adventurer, Leighton Hullett, bought the farm Goedgeloof and moved here from KwaZulu Natal with his young family. He established a rough fishing camp for visitors.



As time passed several more people, mainly from Port Elizabeth and Uitenhage, bought land from Hullett and built holiday homes. After he exchanged a house and plot in the village for a further 179 hectares of swampy land alongside the Kromme River, he dredged a canal system, making St Francis the first marina in Southern Africa. He insisted on rigid control of building designs, allowing only homes with white walls and high pitched black thatch roofs.

In 1976, when the Humansdorp Divisional Council became the controlling authority, they entrenched these controls in the local bylaws. The building codes of Santareme stipulate red tiled roofs, creating a unique Mediterranean theme.

Port St Francis is the only privately owned working harbour in South Africa and home to a squid, hake and pilchard fleet. Private yachts and deep-sea fishing boats have access to the ocean from the recreational bay. St Francis is famous for far more than just surfing, it boasts a beautiful canal system surrounded by picturesque homes in a uniform building style – black roofs and white walls. Towards Santareme and Port St Francis, the uniformity is repeated, this time with Mediterranean and Tuscan homes filling in the dune fields and fynbos.

Thornhill

Thornhill is a picturesque rural township. Thornhill is situated amongst rolling hills and mountains that characterise the farmlands and countryside of the Eastern Cape. While most of the local community is economically challenged, they enjoy spectacular surrounds, and often find work on the smallholdings and farms that are dotted around the landscape. Much of the appeal of this area lies in it being secluded from the hustle and bustle of the city life, and its abundance of verdant vegetation, spectacular wildlife and impressive variety of birds. African Dawn is an animal sanctuary that is situated in Thornhill. The sanctuary promotes the care of injured or abandoned animals, which include a plethora of bird species. As Port Elizabeth continues to expand, the conveniences of daily life get a little closer to the outlying region of Thornhill, making the necessary facilities and amenities accessible to those visiting this beautiful area. Close to Thornhill is the Van Stadens Wild Flower Reserve, where numerous hiking trails lead through untouched coastal fynbos and protea species. The area is characterised by rolling green hills and distant mountains, dairy and poultry farming.



(Source: www.kouga.gov.za/jboy)

3.2 MUNICIPAL VISION AND MISSION STATEMENTS

3.2.1 Vision Statement

The Kouga Municipality is committed to bring a better life for all the people within its jurisdiction as expressed in its vision. The Vision has a clear direction and that is to govern the municipality effectively and efficiently and to render the best basic services to the community. Its aim is also to inspire to community to enhance public participation and to attract the best talent and investment to the municipality.



3.2.2 Mission Statement

It is the mission of the municipality to offer the people of Kouga area:

- To create a government that addresses the needs and respects the values of Ubuntu in our communities.
- To create a better life for all through delivering inclusive and affordable services to residents.
- To create a safe environment with diverse opportunities for economic growth and development.
- To create a responsive, accountable and caring government for all its people.
- To create an efficient, well-managed, corruption free and legally compliant municipality.
- To create and maintain an effectively governed administration that is committed to financial sustainability.

3.2.3 Value Statement

Kouga Municipality embraces the notion of Developmental Local Government and subscribes to the following values:

- Service excellence
- Accountability and transparency
- Morality and honesty
- Equity, dignity and respect
- Freedom and fairness
- Integrity, professionalism and discipline
- Empathy and compassion

3.2.4 KEY PERFORMANCE AREAS (KPA'S)

The Kouga Municipality's goals and strategies are aligned with Government key performance areas:

- KPA 1: Basic Service Delivery
- KPA 2: Local Economic Development
- KPA 3: Financial Management and Viability
- KPA 4: Institutional Development and Transformation
- KPA 5: Good Governance and Public Participation

3.3 ORGANIZATIONAL OVERVIEW

3.3.1 Council and Senior Management

The Council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

An honorary title of Aldermanship was conferred to Councillor Ben Rheeder for serving more than 25 years a public representative on 28



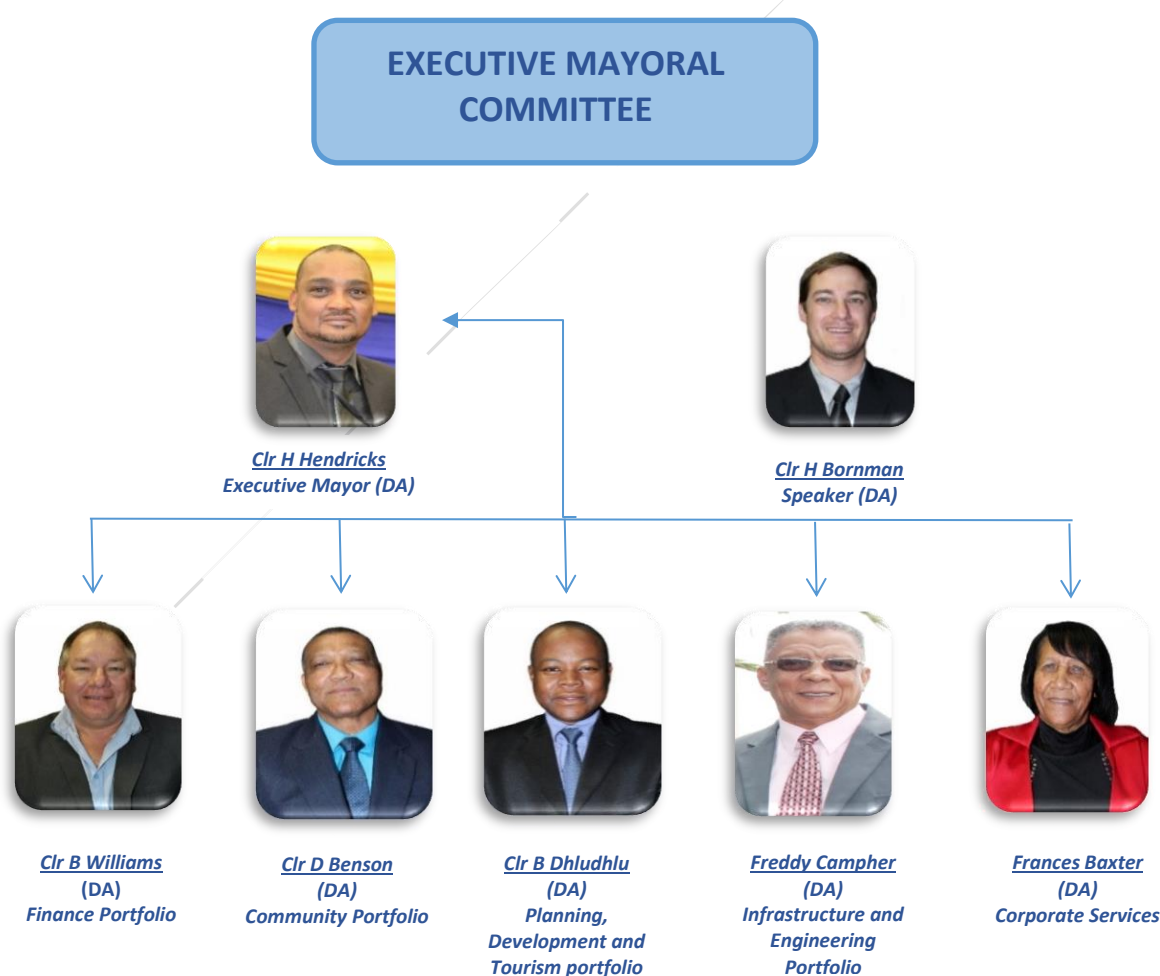
The Council comprise of 29 elected councillors, made up of 15 Ward Councillors and 14 Proportional Representation (PR) councillors, as per the tables below:

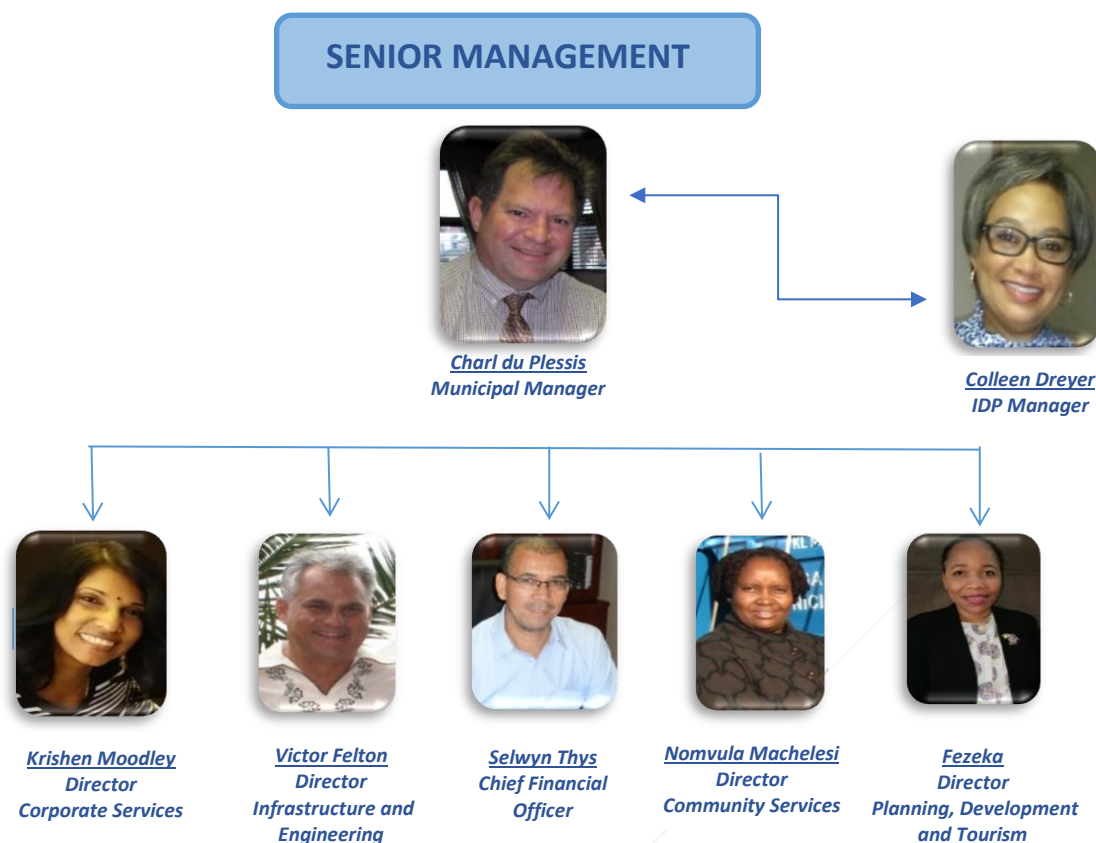
WARD COUNCILLORS

NAME OF COUNCILLOR	POLITICAL PARTY	WARD/PR
Zolani Mayoni	ANC	Ward 1
Timothy Meleni	ANC	Ward 2
Willem Gertenbach	DA	Ward 3
Freddy Campher	DA	Ward 4
Wilma Coenraad	DA	Ward 5
Velile Vumazonke	ANC	Ward 6
Eldridge February	ANC	Ward 7
Ludwig Vorster	DA	Ward 8
Sibongile Jujwana	ANC	Ward 9
Amos Mabukane	ANC	Ward 10
Hatting Bornman	DA	Ward 11
Ben Rheeder	DA	Ward 12
Magareth Peters	ANC	Ward 13
Sindiswa Mandeka	ANC	Ward 14
Horatio Hendricks	DA	Ward 15

PROPORTIONAL REPRESENTATION (PR)

NAME OF COUNCILLOR	POLITICAL PARTY
Brenton Williams	DA
Frances Baxter	DA
Danny Benson	DA
Bryan Dhludhlu	DA
Diana Biggs	DA
Nico Botha	DA
Jacoba Carstens	DA
Francois Louw	DA
Mnyamelezi Nkomo	DA
Virginia Camealio-Benjamin	ANC
Malibongwe Dayimani	ANC
Cynthia Matroos	ANC
Phumza Nkwalase	ANC
Robin Jantjies	DA





3.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS

3.4.1 Institutional development and transformation

- **The following Senior Management positions have been filled:**
 - Municipal Manager – June 2017
 - Chief Financial Officer – December 2015
 - Director Corporate Services – August 2017
 - Director Infrastructure & Engineering– August 2017
 - Director: Community Services – 1 April 2018
 - Director: Planning, Development & Tourism – 2 May 2018
- Critical vacant positions on the new organizational structure is in the process to be filled.
- Existing staff is in the process to be placed according to the newly adopted organizational structure.
- The process of signing the new job descriptions has commenced.
- A number of HR policies are in the process of being reviewed for implementation.

3.4.2 Organisational Structure

The municipality has an approved organisational structure, which was reviewed on the 8th of December 2017, Council Resolution **17/12/CAME&SP5**. *The Organogram is attached as ANNEXURE B*. The performance agreements for 2017/18 have been submitted to the Department of Cooperative Government and Traditional Affairs.

The municipality has a workforce of:

S56 & S57	Permanent Employees	Contractual Employees	Vacant Positions
4	836	162	24

The vacancy rate of the municipality stands on 3%. The number of people with disabilities in the employ of the municipality are 0.

The table below indicates the turn-over rate over the last three years:

Financial year	Total no of all appointments at the end of each year	New appointments	To terminations during the year	Turn-over rate
2015/2016	120	120	76	8.8%
2016/2017	125	125	63	7.5%
2017/2018	129	129	39	3.9%

Of all the staff, **68%** are male and **32%** is female. **45%** of the staff members are Coloured, **50%** African, and **5%** White. All the section 56 and the section 57 managers have signed appointment contracts, performance agreements and performance plan which were submitted to the Department of Cooperative Government and Traditional Affairs. All S57 and S56 managers meet the minimum competency requirement by National Treasury. The key performance management instrument of the municipality is the Service Delivery Budget and Budget Implementation Plan (SDBIP) of the directorates. Linked to the IDP, the SDBIP's forms the basis of the performance contracts of directors and quarterly, mid-year and annual performance reviews of senior management, directorates and the municipality.

3.4.3 HR Related policies and other documents

The following HR related policies and staff documents have been developed and is in the Consultation phase towards adoption by Council:

KEY NO	POLICY NAME	RESPONSIBLE DIRECTORATE	DEPARTMENT
1	Acting Policy	Corporate Services	Human Resources
2	Cell Phone Allowance Policy	Corporate Services	Human Resources
3	Chronic Illness Policy	Corporate Services	Human Resources
4	Progression Policy for fire fighters	Corporate Services	Human Resources
5	EAP	Corporate Services	Human Resources
6	Gift and Reward Policy	Corporate Services	Human Resources
7	Health and Safety Policy	Corporate Services	Human Resources
8	Internet and Emails Policy	Corporate Services	Human Resources
9	Medical Aid Policy	Corporate Services	Human Resources
10	Mentoring	Corporate Services	Human Resources
11	Overtime Policy	Corporate Services	Human Resources
12	Recruitment and Selection Policy	Corporate Services	Human Resources
13	Ethics Policy	Corporate Services	Human Resources
14	Fraud and Anti-Corruption Policy	Corporate Services	Human Resources
15	Fraud Prevention Policy	Corporate Services	Human Resources
16	Whistle Blowing Policy	Corporate Services	Human Resources
17	Payroll Policy	Corporate Services	Human Resources

18	PMS Policy	Corporate Services	Human Resources
19	Leave Policy	Corporate Services	Human Resources
20	Absenteeism and Reporting Absence from work Policy	Corporate Services	Human Resources
21	Exit Management Policy	Corporate Services	Human Resources
22	Sexual Harassment Policy	Corporate Services	Human Resources
23	Retention Policy	Corporate Services	Human Resources
24	Scarce Skills	Corporate Services	Human Resources
25	Smoking Policy	Corporate Services	Human Resources
26	Student Assistance	Corporate Services	Human Resources
27	Succession Planning	Corporate Services	Human Resources
28	Temporary Staff	Corporate Services	Human Resources
29	Subsistence and Travelling Policy	Corporate Services	Human Resources
30	Transport Policy	Corporate Services	Human Resources
31	Vehicle allowance policy	Corporate Services	Human Resources
32	Essential user policy	Corporate Services	Human Resources
33	Code of Conduct	Corporate Services	Human Resources
34	Training policy	Corporate Services	Human Resources

The Practice at Kouga Municipality is that over and above consultation at the Local Labour Forum Level Policies and staff related documents are also being work shopped prior to submission to Council for adoption.

3.4.4 Employment Equity

Kouga Municipality is in the progress of developing a new employment equity plan. The following steps will be taken to adhere to the requirements of the Employment Equity Plan, and ensure the municipality has a compliant and valid employment equity plan.

ACTION	TIMEFRAME
1. Appoint a designated Employment Equity Manager in terms of section 24 of the Act	Appointed – Director K Moodley
2. Reconstitute the Employment Equity Committee in terms of section 16 of the Act	Completed – end of February 2018
3. Analysis in terms of section 19 of the Act	Completed – end of March 2018
4. Development of a new Employment Equity Plan in terms of section 20 of the Act	Completed – end of March 2018
5. Consultations with Labour at the Employment Equity Forum and the Local Labour Forum in terms of section 17 of the Act	Completed – end of May 2018
6. Approval by Council	End of June 2018

3.4.5 Human Resources Plan

The municipality has an HR Plan which is outdated. The municipality is in the process of compiling a new plan which will include the new Employment Equity Plan, the Workskills Plan and the Health and Safety Plan.

3.4.6 Skills Development

The municipality is committed to develop the skills of the human resource capacity and therefore prepares a workplace skills plan annually. The municipality has a workplace skills plan which is updated and reviewed annually in line with the prescripts of the Skills Development Act of 1998. The WSP was submitted to LGSETA on the 28th of April 2017. The training committee has not been functional, but a new committee has been established which represents all the applicable occupational levels in the Municipality. The Act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes. A skills Retention Policy has been developed to address the issue of scarce skills appointments. The municipality has been able to attract the following scarce skills positions:

- Civil Engineers
- Property Valuer
- Electricians
- Plumbers
- Diesel Mechanics
- Water Process Controllers
- Waste Water Process Controllers
- Town Planners

The Senior and Top Management of the Municipality has completed the prescribed Financial Management qualifications.

The following training was completed:

Training	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18
<i>Training Cost</i>	R66167.47	R66167.47	R66167.47	R66167.47	R66167.47	R66167.47	R77520.00
<i>Associated Costs</i>	R0	R0	R0	R0	R0	R0	
<i>Number of beneficiaries</i>	110	110	110	110	110	110	125
<i>Categories of Beneficiaries</i>	0	0	0	0	0	0	0
<i>Legislators</i>	0	0	0	0	0	0	26
<i>Managers</i>	0	0	0	0	0	0	0
<i>Professionals</i>	0	0	0	0	0	0	14
<i>Technicians and Associate Professionals</i>	0	0	0	0	0	0	0
<i>Clerical Support Workers</i>	0	0	0	0	0	0	0
<i>Service and Sales Workers</i>	0	0	0	0	0	0	0
<i>Skilled, Agricultural and Fish Related Trade Workers</i>	0	0	0	0	0	0	0
<i>Plant and Machine Operators and Assemblers</i>	0	0	0	0	0	0	0
<i>Elementary Occupations</i>	110	110	110	110	110	110	75

No grant funding and levy funding has been received from the LGSETA for the 2017/18 year.



3.4.7 Personnel Expenditure

The following schedule reflects the personnel expenditure for Kouga Municipality in respect of the years 2015 to 2017:

PERSONNEL EXPENDITURE			
Financial year	Staff Complement	Payroll	% of expenditure
2015/16	860	R228 746 553	36.93%
2016/17	818	R 228 043 152	33.90%

The Municipality has a new Organisational structure in place. This structure has been aligned to ensure that departments are aligned towards achieving more effective service delivery. Positions that are not critical has been frozen, and staff has been transferred to ensure the Municipality enhance productivity and curb staff expenditure. The Municipality strive towards adhering to section 66 of the Municipal Systems act as amended.

3.4.8 Staff Benefits

➤ Pension and Retirement Funds

As per the provisions of collective agreements and recognition agreements staff members of Kouga Municipality may select participation in any of the following pension/retirement/provident Funds:

- Cape Joint Pension Fund
- Cape Joint Retirement Fund
- National Fund for Municipal Workers
- South African Local Authority Pension Fund
- SAMWU provident Fund
- SAMWU Pension Fund
- Councillor Pension Fund
- Cape Retirement Fund No. CC



Appolus Potgieter 50 years' service award



Petru Krugel 32 years' service award

The following schedule reflects membership numbers in respect of the various pension and retirement funds:

MEMBERSHIP: PENSION AND RETIREMENT FUNDS	
Names of Pension Funds	Number of Members
Consolidated Retirement Fund	401
LA retirement fund	2
National Fund for Municipal Workers	6
South African Local Authority Pension Fund	10
MWRF Provident fund	200
Momentum	194
MCPF	4
Retirement Fund No. CC	4

➤ Medical Aid funds

As per the provisions of the SALGBC Collective agreements staff members of Kouga Municipality may select participation in any of the following Medical Aid Funds:

- Bonitas
- Key Health
- Hosmed
- LA Health
- SAMWU Med

The following schedule reflects membership numbers of the different Medical Aids of Kouga Staff members:

MEMBERSHIP: MEDICAL AID FUNDS	
Names of Medical Aids	Number of Members
Bonitas	162
Key Health	19
Hosmed	80
LA-Health	156
SAMWU-Med	70

➤ Leave

Leave benefits for staff members are regulated through the provisions of SALGBC Collective Agreements and the provisions of the internal Leave policy. The current leave system of the Municipality is inadequate, and the Municipality embarked on acquiring a new integrated and comprehensive HR system.

The following schedule reflects leave taken by employees over the 2017/18 period:

STAFF LEAVE			
Leave type	2015/16	2016/17	2017/18
Annual leave	6133	6032	3132
Sick leave	3078	2507	1369
Unpaid leave	145	160	710
Other	467	475	244

➤ Staff Appointments

The following schedule reflects the appointments made for the year 2017/18 in respect of ordinary permanent employees:

POSITIONS	DEPARTMENT	EMPLOYEE START DATE
Director AME & SP	Corporate Services	29-Aug-17
Director IPD	Infrastructure and Engineering	01-Aug-17
EHP	Community Services	01-Jul-17
Cashier	Finance	01-Aug-17
Cleaner	Corporate Services	01-Sep-17
Cleaner	Corporate Services	01-Sep-17
Cleaner	Corporate Services	01-Sep-17
Cleaner	Corporate Services	01-Sep-17
Cleaner	Corporate Services	01-Sep-17
Committee Clerk	Corporate Services	11-Sep-17
Assistant Accountant Insurance	Finance	01-Sep-17
Senior Admin Officer	Corporate Services	20-Sep-17
Manager Human Resources	Corporate Services	01-Oct-17
Assistant Accountant Property	Finance	01-Oct-17

Senior OHS	<i>Community Services</i>	01-Oct-17
Project Manager MSCOA	<i>Finance</i>	01-Oct-17
Law Enforcement Officer	<i>Community Services</i>	01-Oct-17
Law Enforcement Officer	<i>Community Services</i>	01-Oct-17
Senior Fire Fighter	<i>Community Services</i>	01-Oct-17
Committee Clerk	<i>Corporate Services</i>	01-Oct-17
Town Planner	<i>Planning, Development and Tourism</i>	01-Oct-17
Supply Chain Clerk	<i>Finance</i>	01-Oct-17
Cashier	<i>Finance</i>	01-Oct-17
Auxiliary Officer	<i>Corporate Services</i>	01-Nov-17
Chief Clerk Salary	<i>Finance</i>	13-Nov-17
Mechanical Workshop Clerk	<i>Finance</i>	01-Dec-17
Fleet and Maintenance Officer	<i>Community Services</i>	01-Dec-17
Foreman Water IPD: Gamtoos	<i>Infrastructure and Engineering</i>	01-Dec-17
Foreman Roads IPD: Gamtoos	<i>Infrastructure and Engineering</i>	01-Dec-17
Foreman Roads IPD: SFB	<i>Infrastructure and Engineering</i>	01-Dec-17
Foreman Roads IPD: Human	<i>Infrastructure and Engineering</i>	01-Dec-17
Foreman Beaches	<i>Community Services</i>	01-Dec-17
Senior Traffic Warden	<i>Community Services</i>	01-Dec-17
Cashier: Safety & Security	<i>Community Services</i>	01-Dec-17
Truck Driver	<i>Infrastructure and Engineering</i>	01-Dec-17
Truck Driver	<i>Infrastructure and Engineering</i>	01-Dec-17
Truck Driver	<i>Community Services</i>	01-Dec-17
Senior Security	<i>Community Services</i>	01-Dec-17
Special Workman Water: SFB	<i>Infrastructure and Engineering</i>	01-Dec-17
Admin Officer: Town Planning	<i>Infrastructure and Engineering</i>	01-Dec-17
Admin Officer: Registry	<i>Corporate Services</i>	01-Dec-17
TLB Operator	<i>Infrastructure and Engineering</i>	01-Dec-17
Special Project Manager	<i>Community Services</i>	1 – Nov-17 to 31-Oct-20
Building Inspector	<i>Infrastructure and Engineering</i>	01-Jan-18
Building Inspector	<i>Infrastructure and Engineering</i>	01-Jan-18
Manager town and regional planning	<i>Infrastructure and Engineering</i>	01-Jan-18
Manager Legal Services	<i>Corporate Services</i>	11-Dec-17
Fire fighter	<i>Community Services</i>	01-Dec-17
Fire fighter	<i>Community Services</i>	01-Dec-17
Fire fighter: Grade I	<i>Community Services</i>	11-Dec-17
Fire fighter: Grade I	<i>Community Services</i>	11-Dec-17
Fire fighter: Grade I	<i>Community Services</i>	11-Dec-17
Manager Electrical Services	<i>Infrastructure and Engineering</i>	01 Dec 17
Truck Driver	<i>Infrastructure and Engineering</i>	01-Dec-17
Building Inspector	<i>Planning, Development and Tourism</i>	01-Jan-18
Manager: SCM	<i>Finance</i>	1 March 2018
Building Inspector	<i>Planning, Development and Tourism</i>	01-Jan-18
Manager Town & Regional Planning	<i>Planning, Development and Tourism</i>	01-Jan-18

➤ **Staff Terminations**

The following schedule reflects staff terminations for Kouga Municipality during the 2017/18 year:

STAFF TERMINATIONS: 2017/18	
Reason for Termination	Number
Resignation	11
Dismissal due to misconduct	7
Retirement	11
Medical incapacity	1
Death	6
Expiry of Contract	4
Incapacity	1
Re-Organization	0
TOTAL	41

➤ **Labour Relations**

Relations with Organised Labour in Kouga Municipality is regulated and done in terms of the provisions of the SALGBC Main Collective Agreement.

The Labour relations unit has embarked on the following initiatives:

- Workshop all employees on the Code of Conduct as per section 69 of the Municipal Systems act
- Workshop all employees on the Conditions of service for employees
- Workshop all employees on the SALGBC disciplinary Code collective agreement
- Responding to all grievances in writing within the prescribed timeframes

The Municipality is striving to ensure that Labour relations in the Municipality is stable.

➤ **Local Labour Forum**

Local Labour Forum Meetings are required to be held at monthly intervals and the composition of the Local Labour Forum consists of 50% representation by the Employer and 50% representation by the Employee components as per the threshold set by the SALGBC Main Collective agreement. The Municipality is striving towards better Labour relations with Organised Labour, and to ensure unions and the employer work together to create a better working environment.

➤ **Labour Relations: Staff Discipline**

Staff discipline is largely attended to internally through employees trained in chairing disciplinary hearing and employees trained in representing the employer at disciplinary hearings. The new SALGBC Disciplinary Code and Collective agreement are being utilised. The Municipality strive to adhere 100% procedurally to ensure legislative compliance.

Staff turnover because of disciplinary hearings is regarded as low to insignificant when compared to the number of staff employed by Kouga Municipality. The Municipality is striving to apply corrective discipline, and always apply the rules and standards as set out by Schedule 8 of the Labour Relations Act.

The following schedule reflects the status of disciplinary interventions for the 2017/18 year:

DISCIPLINARY ACTION	NUMBER
Dismissals	7
Demotion	0
Suspension without pay	0
Final written warning	1
Written warning	0
Verbal warning	0
TOTAL	8

3.4.9 Occupational Health and Safety



Kouga Health and Safety Committee

Occupational Health and Safety Management is a system where identifying, analysing, evaluating, monitoring and controlling of all health and safety hazards and risks in the workplace. It aims to ensure that the best possible working conditions in the organization are maintained. This helps to reduce workplace accidents and illness, cutting out related costs, downtime and absenteeism, as well as prioritising the welfare of staff. It is common knowledge that better, safer working conditions lead to better performance. This ensures that the available human resources are optimised and the municipality can deliver services of a high standard to the community. This will assist the municipality in achieving its strategic goals.

The key strategic objectives for Occupational Health and Safety are:

- ❖ Identification, evaluation, monitoring and control of all occupational Health and Safety Programmes for Council;
- ❖ Facilitate and co-ordinate OHS programmes to ensure compliance to all relevant legislation;
- ❖ Implementation of Health and Safety related work programmes.

• Occupational Health and Safety Committees

According to the Occupational Health and Safety Act NO 85 of 1993 (amended by ACT 181 of 1993) Section 17, 18, 19 and 20 the Council is obliged to establish Health and Safety Representatives as well as Health and Safety Committees. A number of 40 Health and Safety Representatives has been elected and represent of all Units of Kouga Municipality. Occupational Health and Safety Inspections are done regularly.

• Occupational Health and Safety Projects for 2017/18

Baseline Alignment	Action Intervention	Responsible Persons	Budget Required	Time Frame
Vaccinations of workers	Medical Surveillance and screening of workers	OHS section, Manager Social Services	Operational budget R350000	February 2017 -18 Done / achieved
World TB Month	Education and Awareness	OHS section, HIV/AIDS Coordinators, Manager Health and Social Services	Operational Budget	March 2017/18 Done/ achieved
Draft Occupational Health and Safety Policy	Developed according to the act that will comply with all the relevant acts and regulations	OHS section, Manager Health and Social Services	Policy development from operational budget	Approved 30 May 2017
Return of Earnings	Letter of Good Standing	OHS section, HR manager		October 2017 Done/ Achieved
First aider Committee training	First aid training Level 1	Skill development department, OHS officers	Municipal Grant	February 2018 Done/ achieved
Occupational Health and Safety representative training.	Health and Safety Representative Housekeeping course	Skills development, OHS section	Municipal grant	October 2018 Done / achieved
Draft Employee Assistant Program Policy	Developed according to the act that will comply	OHS section, Manager HR	Policy developed from Operational Budget.	April 2018

	with all the relevant acts			
Occupational Health and Safety meetings with representatives	Compliance with Occupational Health and Safety acts and regulations	OHS section and representative committees	Operational Budget	Monthly
Occupational Health and Safety representative training	Preliminary investigation training	OHS section, Skills Development section	Municipal grant	June 2018
Establishment of the Kouga Municipality Health and Safety Committee	Compliance with Occupational Health and Safety acts and regulations	OHS. Officers and representative committees	Operational Budget	April 2018
EAP (Employment Assistance Program) Awareness	Assistance of three Municipal Employees with Psycho – socio related problems	OHS Officers, Social Workers, HIV/Aids Coordinators, Manager Health and Social Services	Operational Budget R100 000	February 2018 Done /achieved
IOD reporting, Medical Surveillance, Personal Equipment	Roadshows for education and Awareness.	OHS Officers, HR manager	Operational Budget	March 2018 In process
Wellness Month	Awareness and Education	OHS Officers	Operational Budget R50 000	Mei 2018
First aider committee training	First aid training level 2	OHS section, Skill development section	Municipal grant	June 2018
HIV and Aids Month	Awareness and Education	HIV/Aids Coordinator, OHS Officer and Dept. of Health	Operational Budget R50 000	December 2018/19

For the smooth operations of the Health and Safety Section, the following projects are to be considered:

- Rectification and Upgrading of Canteens and Ablution facilities for Municipal employees
- Municipal Health House for injured employees and Wellness purposes
- Occupational Nurse for medical surveillance and IOD assistance on Municipal employees
- Hazard Identification and Risk Assessment Audit

3.4.10 Performance Management System (PMS)

All Senior managers have signed performance agreements and the Performance Management System will be cascaded down to the first manager's level reporting directly to the senior managers/directors. The municipality has also reported on performance for the mid-year in January 2018. The further cascading down of performance system will commence as soon as the job descriptions are properly tasked and evaluated.

3.4.11 Municipal Administrative and Institutional Capacity

The following by-laws have been approved by Council and promulgated on 27 December 2006:

- Aerodrome By-law
- Cemeteries and Crematoria By-law
- Community Fire Safety By-law
- Customer Care and Revenue Management By-law
- Electricity By-law
- Fences and Fencing By-law
- Financial Code By-law
- Impoundment of Animals By-law
- Liquor Trading By-law
- Outdoor Advertising and Signage By-law

- Prevention of Public Nuisance and Keeping of Animals By-law
- Public Amenities By-law
- Roads and Traffic By-law
- Solid Waste Disposal By-law
- Sporting Facilities By-law
- Standing Rules and Orders By-law
- Storm water Management By-law
- Street Trading By-law
- Water Supply and Sanitation By-law

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives and to promote institutional viability and cohesion: (HR related policies will be reflected later in the document).

NAME OF POLICY, PLAN OR SYSTEM	STATUS	RESPONSIBLE DIRECTORATE
Delegation of powers	Approved	Municipal Manager
Accounting Policy	Policy review to be work shopped All Finance policies currently being reviewed by CDM	Finance
Administration of Immovable Property	Approved (CR13/05/FAME1)	Administration
Anti-Corruption Strategy and Fraud Prevention Policy	Approved	Administration
Anti-Fraud Policy	Draft	Finance
Attendance and Punctuality Policy	Approved	Administration
Augmentation Policy	Approved (CR12/03/FAME53)	Infrastructure, Planning and Development
Attendance of Workshops Policy	Draft	Administration, Monitoring and Evaluation
Cellular Policy	To be reviewed	Administration, Monitoring and Evaluation
Cheque Signing Authority Policy	To be reviewed	Finance
Chronic Illness Policy	To be developed	Administration, Monitoring and Evaluation
Code of Conduct for Staff	Approved (CR12/03/FAME53)	Administration, Monitoring and Evaluation
Communication Strategy and Action Plan	To be reviewed	Administration, Monitoring and Evaluation
Cost Control Functions for Votes	To be reviewed	Finance
Credit Control and Debt Collection Policy	To be reviewed	Finance
Delegations Register	Approved	Municipal Manager
Disposal of Immovable Assets	Approved (CR13/05/FAME1)	Administration, Monitoring and Evaluation
EPWP Policy	Approved (13/05/2013)	Administration, Monitoring and Evaluation
Employee Benefits, Standard Operational Procedures	Approved (29/05/2015)	Administration, Monitoring and Evaluation
External Bursary Policy	To be reviewed	Administration, Monitoring and Evaluation
Events Policy	To be reviewed	LED, Tourism and Creative Industries
Financial Code	Review of the Financial Code to be work shopped All Finance policies currently being reviewed by CDM	Finance
Financial Policy	Review of the Policy to be work shopped All Finance policies currently being reviewed by CDM	Finance
Hunting on Commonages Policy	To be developed	Social Services
Indigent Policy	Policy review to be work shopped All Finance policies currently being reviewed by CDM	Finance

Investment Policy	Policy review to be work shopped All Finance policies currently being reviewed by CDM	Finance
Legal Representation Policy	To be developed	Administration, Monitoring and Evaluation
Media & Communication Policy	Approved (13/05/2013)	13/05/2013
Overtime Policy	Approved (CR12/03/FAME53)	Administration, Monitoring and Evaluation
Performance Management System Policy Framework	Approved	Administration, Monitoring and Evaluation
Property Rates Policy	Policy review to be work shopped All Finance policies currently being reviewed by CDM	Finance
Risk Policy	To be developed	Finance
Rules of Order	Approved (13/05/FAME1)	Municipal Manager
Recruitment & Selection Policy	Approved (13/05/2013)	Municipal Manager
Roles & Responsibilities & delegation of Power	Approved (13/05/2013)	Municipal Manager
Succession & Career Pathing Policy	Approved (12/03/FAME53)	Administration, Monitoring and Evaluation
Strike Policy	To be developed	Administration, Monitoring and Evaluation
Human Resource Development Plan	Draft	Administration, Monitoring and Evaluation
Attraction and Retention Policy	Draft	Administrating, Monitoring and Evaluation
Outdoor Advertising Policy	To be reviewed	Planning, Development and Tourism
SPLUMA Delegations	To be amended	Planning, Development and Tourism
Land Use Management By-laws	Approved	Planning, Development and Tourism
Tourism Plan	To be reviewed	Planning, Development and Tourism

It is Council's intention to develop a schedule of all policies and by-laws that will indicate an annual rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in doing its business. The systems should be continuously updated to ensure that it supports the administration. The Municipality should also endeavour to review the integration of IT systems.

3.4.12 Records Management

Good governance depends on government's ability to function efficiently and effectively. All governmental bodies and departments need to have ready access to the information they require to perform their services to the public in an accountable manner. Records that are correctly arranged and stored are easily accessible and facilitate transparency and accountability that the cornerstones of democracy.

The implementation of an effective disposal programme enables a body to dispose of its records regularly either by transferring the archival records to an archives repository or by disposing of the non-archival records when they are no longer required for administrative, legal or other functional purposes. Records require storage conditions and handling conditions that consider their specific physical and chemical properties. Storage conditions and handling processes should be designed to protect records from unauthorised access, loss, damage, destruction, theft and disaster. The records management programme should be staffed by personnel with appropriate skills and knowledge to ensure that it is effective, efficient, transparent and accountable. The records management programme should be regularly monitored to ensure that it is effective and that it meets the requirements of the National Archives and Records Service of South Africa, Act No. 43 of 1996, as amended.

The Eastern Cape Archives and Record Service requires Kouga Municipality to manage its records in a well-structured record keeping system, and to put the necessary policies and procedures in place to ensure that its record keeping and records management practices comply with the requirements of the Provincial Archives and Records Service of the Eastern Cape. Information is a resource of the same importance to good management as other standard resources like people, money and facilities. The information resources of Kouga Municipality must therefore be managed as an asset. Appropriate records management is a vital aspect of maintaining and enhancing the value of this asset.

Records management, through the proper control of the content, storage and volume of records, reduces vulnerability to legal challenge or financial loss and promotes best value in terms of human and space resources through greater coordination of information and storage systems.

The Registry situated in the Main Administrative Building controls all records of the Institution. The Management and control of records is aided using an electronic records management system, Mun-Admin. This system is used to scan all hard copies of documents to ensure that an electronic back-up of all documents is available and accessible. Access to the system is controlled by individual passwords. Access to the records office is strictly controlled and limited to Registry Staff. Access control is by means of an electronically locked door that can only be accessed with a key chip. The records office meets the requirements for record storage and the strong-room meets all requirements relative to strong-rooms. The strong-room is nearing full capacity and plans are underway to consider the extension/enlargement of the strong-room to meet the future needs of the institution.

The Mun-Admin System will soon be replaced by an EDMS system that will ensure that all documents that are created within the Municipality will be stored in the Registry system and filed according to the approved Registry Plan. The original document will always remain the same and edited versions of it are stored separately. This system thus leaves an audit trail and will ensure that documents are tamper proof. This system will enhance the paperless endeavour as it is PRISM compliant which means that the electronic documents that are created on it is admissible in a Court of Law and that it would not be necessary to print hard copy documents in the Future. This new system is a necessity as Council has passed a Resolution to go paperless. Currently the Municipality spends R 5 million per annum on printing and seeks to reduce this cost by 60 % during 2018/19. The goal is to reduce this cost even further in the future until only 10% of documents that are produced are printed. The existing documents in Archives will shortly be reviewed by the Provincial Archivist to determine if there are any documents that could be disposed of. As Kouga Municipality has inherited the Archives of other Municipalities when they amalgamated, the municipality is burdened by a huge number of documents for which there are no space, and which is stored in different buildings. The goal is to centralize archives and to store all these documents that are not currently being actively used in an off-site warehouse document storage facility.

There is currently a shortage of Archive staff and training in documents Management and the Archives Act is needed. This need will shortly be addressed by: allocating interns to archives, the appointment of a chief Archivist and the scheduling of training for the staff via the skills development program.

3.4.13 Access to Information

Access to information is dealt with in terms of the provisions of the Promotion of Access to Information Act, No. 20 of 2000 and the internal Access to Information Policy. Requests are mostly received from the Public inquiring about Council Resolutions. Requests are lodged at the Speaker's office and is then referred to the Director of Corporate Services who in turn refers it to the relevant Committee Clerk. The Clerk will retrieve the specific Resolution and refer it to the Manager Administration who writes a letter to the inquirer, on a Municipal letterhead, containing the relevant Resolution and then sends it to the inquirer electronically or the latter may fetch the hard copy from Registry.

All Notices are advertised in the relevant local News Papers and is also posted on the Municipal Website and Notice Boards. Public documents like the Annual Report lay open for inspection at all the Municipal offices as well as the Public Libraries. A Notice is published to this effect.

3.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The Kouga Municipality is a Category B Municipality with a Mayoral Executive System combined with a Ward Participatory System. The Kouga Municipality is currently a Grade 5 municipality, however there has been an indication the grading of the municipality will be reviewed. T

3.5.1 Composition of Public Participation Units

The council comprises of 29 Councilors made up of 15 Ward Councilors and 14 Proportional Representative Councilors. 15 Ward Committees has been established and is fully functional and greatly assist in the community participation process.

In terms of Policy Provisions Ward Committees are required to arrange meetings in liaison with the Ward Councillor and to take Minutes at the meetings. Members of Ward Committees must be skilled in certain administrative procedures, such as minute taking, to reduce the burden on the administration department. It is thus a necessity to capacitate members of Ward Committees. All Ward Councilors are supported by a Ward Assistant to coordinate all the activities in the ward. The status of the functionality of Ward Committees of this municipality is that it is fully operational. During the process of ward committee reporting, items are submitted through standing committees to the Council.

Ward committee meetings are held monthly. The office of the Speaker is presented with a Ward Committee report every month from all the wards including attendance register which is used as proof that the Ward Committee meeting was held, and it also serves as proof of evidence to pay stipends. All the Ward Committees are submitting their reports every month although there are still challenges in report writing. Regarding the latter, 3 officials have been nominated to assist the Ward Councillors with compiling Agendas and to take the Minutes of the meeting. The officials are also responsible for actioning resolutions. Resolutions of a technical nature, e.g. water leaks, are escalated to the Call Centre where the relevant workers are dispatched to deal with the complaint. Other issues are escalated to the Directors of the relevant Directorates.

The following are key areas of the Public Participation Unit:

- Ward Committees
- CDW's
- Petitions
- Initiation
- MRM
- Stakeholders forum
- IDP

3.5.2 Management of CDW's

The Kouga Municipality has 7 Community Development Workers and they are a very important link between the Ward Councilor and the community. Some areas have been without CDW's for several years and COGTA should be engaged to critically look at appointing CDW's in those affected Wards. The CDW plays an important role in effective communication, information gathering and dissemination, and referring issues from grass roots level to relevant spheres of government.

3.5.3 Focus areas of Public Participation Units

Public Participation is a key Performance area for the municipality and is included in the performance agreement of senior management. The municipality have 1 official responsible for Ward Committees who is appointed in the Office of the Speaker. Communication with communities and stakeholders are largely done in writing and by means of telephonic communication. Public Participation meetings are advertised as per legislative provisions with notices posted at municipal offices and community halls as well as other places frequented visited by communities. Loud hailing is also undertaken in the relevant areas. Despite being effective, loud hailing is burdening the Administration from a cost perspective as it involves overtime work because it is has proved to be more effective after-hours. Sometimes there are logistical issues involved with providing transport for loud hailing and at times the officials that are used for loud hailing purposes are not available as they are on leave, or on sick leave at the time that loud hailing is required. For this reason, the municipality is investigating other means of communication. The vast geographic area contributes towards the high costs of loud hailing.

3.5.4 Ward Based Operational Plans

Ward Based Planning forms the basis for contributions by Wards and Ward Committees to the IDP. This is further augmented by public participation programs and outreach programs that form part of the Budget and IDP processes to ensure that the general community is not excluded from the planning processes. Where Ward Committees choose to raise IDP and/or planning related matters outside the Ward Based Planning and/or public participation processes, such matters are dealt with in the minutes of the Ward Committee Meeting by referring such matters to the IDP Section for capturing. Relationships between the Ward Committees and Council are cordial in all instances even though some Ward Committees expressed concerns that matters raised by the Committees are not receiving the attention it requires. To ensure that all matters raised by Ward Committees are considered by Council all Minutes of the Ward Committee meetings are submitted to Council.

3.5.5 War Rooms

There are currently no functional war rooms in this municipality. The Council did not approve war rooms.

3.5.6 Petition Management

Kouga Municipality established a Petitions Committee to deal with petitions submitted to ensure that concerns and complaints lodged by Communities and stakeholders are being addressed and that actions implemented have the necessary oversight, thus to ensure that the matters raised are attended to. The Terms of Reference for the Petitions Committee was adopted by Council.

The members of the Petitions Committee are as follows:

- | | |
|-------------------------------|-------------|
| • Speaker | Chairperson |
| • Ward Councilor | Member |
| • Director Corporate Services | Member |
| • Director Finance | Member |
| • Director I&E | Member |
| • Director PD & Tourism | Member |
| • Director Community Services | Member |

Achievements

- There is a good relationship between Ward Councilors and CDW's
- The timeous submission of Ward Committee monthly reports and action sheets.
- Resolving of Petitions.

Challenges

- Training programs for Ward committees; and
- Reviewing of the MOU

3.5.7 Public Participation and Stakeholder Meetings

DATE	PROGRAMME	VENUE
16 February 2017	Department of Labour Exhibition	
14 March 2017	Home Affairs/Kouga Stakeholders Forum	Jeffreys Bay
20 April 2017	Induction workshop on CWP	Humansdorp council chamber
7 April 2017	Public Participation Week	Humansdorp Council chamber
21 April 2017	Moral Regeneration Movement Establishment	Humansdorp Country club
15 May 2017	Stakeholders meeting	Loerie
26 May 2017	Roll-Out Session of The Customary Male Initiation Act	Humansdorp country club
26 May 2017	Public meeting on Ocean View Housing Development	Tokyo Sexwale Sports field
7 June 2017	Public Participation Week	Councillors Office Patensie
20 June 2017	Ward Councillors meeting	Jeffreys Bay Council chamber
24 June 2017	Induction for Ward Committees	Kruisfontein Civic Centre
28 June 2017	Department of Labour Exhibition	Hankey
18 July 2017	Mandela day	Jeffreys Bay
28 July 2017	Public Hearing Marine Spatial planning	Port Elizabeth
4 August 2017	Public Hearing on Communal Property Amendment Bill	Port Elizabeth
8 August 2017	ICROP day	Loerie
13 September 2017	Public Participation week	Vusumzi Landu
21 September 2017	LRC meeting	Jeffreys Bay
26 September 2017	Councillors meeting	Jeffreys Bay
28 September 2017	Policy dialogue on repositioning Department of Home Affairs	Humansdorp
5 October 2017	Establishment of Kouga Initiation Forum	Kwanomzamo community hall
26 October 2017	Kouga CMF Meeting	Country club
2 February 2018	District Initiation meeting	Sarah Baartman
22 February 2018	ICROP open day	Weston
27 February 2018	District Public Participation Round Table	Sarah Baartman

3.5.8 Council Support Services

The Directorate Administration, Monitoring and Evaluation provides administrative support services to Council and its Committees through the preparation and collation of agendas, the distribution of agendas, providing/securing venues, the provision of refreshments at meetings as required, taking and distribution of minutes and oversight over the execution of resolutions taken by Council and its Committees. In order to ensure administrative effectiveness, the execution of Council Resolutions is controlled by means of action sheets and a Standard Operational Procedure for the Execution of Council Resolutions.

The execution of resolutions is reported to Council and its Committees as a matter of course. The following Committees have been established and the meeting frequency is also indicated:

Meeting Category	No. of Meetings
Council Meetings	11
Mayoral Executive Meetings	6
Portfolio Meetings	18
MPAC Meetings	9
Kouga Audit Committee Meetings	3
Local Labour Forum Meetings	2
Municipal Land Committee	5
Ward Committee Meeting	90 (15 wards)
Bid Specification Committee Meeting	10
Bid Evaluation Committee Meeting	26
Bid Adjudication Committee Meeting	12
Top Management Meeting	17
Management Meeting	2
Special Projects: Windfarms	1
Ad Hoc Committee Meetings	49
Loud-Hailing	114

An integral part of the paperless solution is that Agendas for Council and Committee meetings will not be printed anymore. It was thus necessary to provide the Councillors with the necessary tools of trade. Each Councillor was furnished with a laptop and a portable modem and data as they will receive the Agenda in an electronic format and would therefore need data to download it. The paperless system is phased in. Currently the Councillors receive Agendas in electronic format as well as a printed version. They are also receiving comprehensive computer training and by May 2018 the hard copy Agendas will be done away with and only the electronic format will be used.

3.5.9 Administration

The Administration Directorate (Corporate Services) consists of the following sections that render general administrative support services to Council and the Administrative component of Kouga Municipality:

Administration

- Records Management
- Council and Committee support services
- Policy development
- By-Law development

Auxiliary Services

- Office Accommodation
- Telephones and office equipment
- Refreshments and catering

Human Resources

- Human Resources Administration
- Labour Relations
- Recruitment and Selection
- Staff Structure

Employment Equity and Skills Development

- Employment Equity
- Skills Development

Legal Services

- Ensuring legal compliance
- Legal guidance and advice to Council and Administration
- Review and compilation of the Municipal Code

- Mitigate legal risks
- Contract Management

The Kouga Main Municipal Office building is situated in Jeffreys Bay and this Office currently accommodates the Office of the Executive Mayor, The Office of the Municipal Manager, the Directorate Administration, Monitoring and Evaluations and the Directorate Finance. The Directorate Planning, Development and Local Economic Development as well as the Directorate Infrastructure and Engineering is situated at a satellite office in Jeffreys Bay. Whereas Kouga Municipality consists of the towns of Thornhill, Loerie, Hankey and Patensie in the Gamtoos Valley inland area, Humansdorp inland and Oyster Bay, Cape St Francis, St Francis Bay and Jeffreys Bay in the coastal area was it necessary to provide administrative support in the areas outside the main administrative areas of Humansdorp and Jeffreys Bay to ensure that communities have easy access to services.

The following services are provided in towns as indicated:

Thornhill

- Payment/general enquiries Office
- Library

Loerie

- Payment/general enquiries Office
- Library
- Satellite Community Services Depot

Hankey

- Payment/general enquiries Office
- Library
- Traffic Licencing Centre
- Satellite Fire Station
- Satellite Community Services Depot
- Satellite Technical Service Depot
- Municipal Help Desk

Patensie

- Payment/general enquiries Office
- Library
- Satellite Community Services Depot
- Satellite Technical Services Depot

St Francis Bay

- Payment/general enquiries Office
- Satellite Fire Station
- Satellite Community Services Depot
- Satellite Technical Service Depot
- Satellite building plan Office
- Municipal Help Desk

Oyster Bay

- General Enquiries Office

Cape St Francis

- Serviced by St Francis Bay (Approximately 4 km away)

Humansdorp

- Payment/general enquires Office
- Main Office for Community Services
- Main Office for Technical Services
- Main Traffic services Offices
- Vehicle testing station
- Main Fire and Rescue Services Office
- Library

- Municipal Help Desk

Jeffreys Bay

- Seat of Council
- Main Finance Office
- Supply Chain Management Unit
- Stores
- Administration
- Human Resources
- Local Economic Development
- Main Technical Services Depot
- Social Services Dept
- Library
- Municipal Help Desk

No specific challenges with the locality of units have been identified other than limited control over staff in the outlying areas. The matter of establishing first response satellite Fire Station is continually receiving attention but is subject to the availability of funding for the establishment of such satellite stations and the operational expenditure in running the stations. Institutional cohesion is promoted through combined management meetings where senior staff is encouraged to form part of the management decision making processes to ensure participants show ownership of all programs and projects.

3.5.10 Complaints Management



The Call Centre was officially opened on 23 October 2017. The public reports service delivery issues like potholes, power, and water problems etc. to the Call Centre by calling in or via the Vodacom Link application on a smartphone. The Call Centre has a dual purpose as it also serves as an operations centre for the Municipality from where the workers of the relevant departments are dispatched to deal with the reported problems.

➤ Monthly activities at the Call Centre since implementation

ACTION	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018
Number of Complaints Submitted	935	2313	2649	2287
Number of Complaints Resolved	915	2245	2566	2106
Number of Complaints Resubmitted	20	68	83	181
Average turnaround time	1 hour	1 hour	1 hour	1 Hour

➤ Challenges

- The Call Centre needs to be expanded and additional desks, chairs and desktop computers are necessary.
- The Link application must be changed to group the type of complaints and to arrange it according to addresses that are close to each other. This will also reduce response time.

3.5.11 Contract Management

Kouga Municipality has contracts that are signed between Kouga Local Municipality and the District Municipality in relation to unfunded mandates such as the Fire and Disaster Management, between the Department of Sports and Recreational Facilities such as Libraries, between the Department of Economic Development and Environmental Affairs such as Environmental Health and Waste Management between the Department of Transport on Traffic Law Enforcement.

Section 40 (1) of the Constitution states that in the Republic, government is constituted of 3 spheres of government inter alia:

- National
- Provincial, and
- Local.

All three spheres of government are distinctive, inter-dependent and interrelated. Section 125 (3) indicates that the national government, by legislative and other measures, must assist provinces to develop the administrative capacity required for the effective exercise of their powers and performance of their functions referred to in subsection (2). Schedule 4 & 5 refers to functional areas which are supposed to be rendered by Provincial spheres and District but rendered by municipality on behalf of the mentioned the province and district. All contracts are held in securities in the Archive Section.

➤ Service Level Agreements

ORGANISATIONS	SERVICE
Department of Sport, Recreation, Arts and Culture	Library Services
	Sports and Recreation
Sarah Baartman District Municipality	Environmental Health Services
	Fire Services and Disaster
Department of Transport	Registration and licencing
FAPX	Paradise Airfield
Traffic Management	Management of camera speed equipment
Department of Energy	Upgrading and electrification project
ESKOM	Electricity Supply agreements
Escoteck Services (PTY) Ltd	Demand site management agreement
Sarah Baartman District Municipality	Local Implementation Agent
Nelson Mandela Bay Municipality	Water Supply Agreement

➤ Memorandum of Understanding

ORGANISATIONS	SERVICE
Kouga Local Tourism Association	Tourism destination marketing, events and festivals, tourism signage, tourism advertising
Kouga Sports Council	Sports development especially amongst school going youth
Humansdorp Museum	Management and promotion Humansdorp Museum and Shell Museum Jeffreys Bay
Coega Development Corporation	SMME development and training, skills training and SMME unemployed database
Kouga Arts Council	Arts and Culture development amongst communities
Kouga Heritage Council	Heritage awareness and promotion as well as audit of heritage assets
St Francis Riparians	Management of canals
Kromme Joint River Committee	Management of Krom River
Department of Human Settlement	Bulk Infrastructure
Kouga FM	Use of office in Kouga Cultural Centre
SASSA	Social Grants
Coastcare	Beaches
Nelson Mandela University	Estuary Management Plan

3.5.12 Legal Services

The Legal Services Department was non-functional for a number of years as the position was vacant and unfunded since 2012. As a result, the legal services function was outsourced to a large extent, and which in turn placed great strain on the municipal budget, in respect of the provision for legal costs.

Legal services are regarded as an important advisory service to Council and Administration, in the discharge of their respective duties and responsibilities.

The Kouga Municipality considered the dire need for internal legal services and appointed a Manager: Legal Services on 11 December 2017. The function currently consists of one official, and the municipality aims to, due to its size, expand on the said function. The Manager Legal Services has been appointed to provide vibrant, effective and professional legal service to Council, management and staff in general. The legal services to be provided includes providing legal guidance, advice and legal opinions to Council, monitor compliance and control of procedural applications, drafting and reviewing of contractual rights and obligations, and mitigating strategic risks for the organization. To assess the status of implementation and application of policies, agreements and by-laws, conduct legal research and ensuring that the intent embodied in legal prescripts and law is upheld by the Kouga Municipality. A more urgent and immediate priority in respect of the said appointment, however, is the review of the By-Laws and Delegation Register of the Kouga Municipality.

The municipality's Risk Management Strategy incorporates the assessment of legal risks and the strategies that can be put in place as a prevention mechanism for such identified risks. The risk management functions are still attended to at an external level with recommendations to Council and management.

3.5.13 Intergovernmental Relations

Kouga Municipality participates in intergovernmental structures at a Provincial and District level. Bilateral meetings are further held to ensure an integrated approach to developments that cut across the competencies of various sectors of government.

In order to ensure a more hands-on approach at a local level an Intergovernmental Relations Forum was established in the Office of the Mayor during 2017/2018. Two meetings were held on 16 February and 27 March. The Forum consists of representatives from Kouga Municipality, Sarah Baartman District Municipality, Sector Departments, Parastatals and Government Agencies.

The purpose of the forum is to:

- Consider and coordinate service-delivery continuity measures.
- Provide a forum for sharing best experienced practices and learning.
- Facilitate communication on, and formulating joint responses to provincial and district policy and legislative processes.
- Consider any other matters referred to by either the municipality or sector departments.
- Promote inter-sectoral dialogue and mediation in case of disputes between the municipality and other structures.
- Ensure that there are coordinated programmes of implementation and the necessary structures with regard to such issues as, but not limited to, rural development, urban renewal, safety and security, local economic development, infrastructure development, HIV/Aids and special programmes.
- Promote and enhance the principles of integrated governance at local level by strengthening cooperation between municipalities, sector departments and any other relevant stakeholders.

3.5.14 Social Cohesion

Kouga Municipality has yet not adopted a Social Cohesion Strategy or Policy but actively participates on programmes to promote social cohesion. Kouga Municipality actively participated/arranged the following programmes in support of social cohesion and ultimately Nation Building:

SOCIAL COHESION PROGRAMMES IN KOUGA – 2017	
• Nelson Mandela Day • Moral Regeneration Movement Summit • J-Bay Winterfest • Nautical Festival • Gamtoos Festival • Opening of the season event, and various tourism and sporting events • Heritage Day celebrations • Women's Caucus Outreach Meetings • Women's Market Day • Women in Tourism and Business Networking • HIV/Aids Day and Supporting programmes • 16 Days of Activism against abuse of women and children • Heritage Day • National Book Week • Empowering women • Literacy and Heritage drive • Nelson Mandela Day • Moral Regeneration Movement Summit • J-Bay Winterfest • Nautical Festival • Gamtoos Festival • Opening of the season event, and various tourism and sporting events • Heritage Day celebrations • HIV/Aids Day and Supporting programmes • 16 Days of Activism against abuse of women and children • Heritage Day • National Book Week • Empowering women	• Careers Expo • International Coastal Clean-up • International Day for the Elderly • Breast Cancer Awareness • Christmas for Kids • School Supplies for Kids drive • Mayoral Imbizo • Municipal State of the Municipality Address • International Coastal Clean-up • International Day for the Elderly • Breast Cancer Awareness • Christmas for Kids • School Supplies for Kids drive • Mayoral Imbizo • Municipal State of the Municipality Address • Youth Development Drive • Post SOMA Youth Dialogue • Library Week Programmes (Throughout the year) • Township Tourism Outreach • LED and SMME outreach • The Khoisan Struggle Show • Women's Caucus Outreach Meetings • Women's Market Day • Women in Tourism and Business Networking • National Environmental Health Day • World Environmental Health Day • National Water Week • World Food Day • Global hand wash / hygiene Day • Literacy and Heritage drive

3.5.15 Public Satisfaction Survey on Municipal Services

The Council conducts annual Customer Satisfaction Survey of the municipality. The survey is one of the platforms available to residents to measure municipal performance and gives a sense of the levels of satisfaction of residents in as far as service delivery by the municipality is concerned.

➤ Customer Satisfaction Survey

The sixth annual Customer Satisfaction Survey was conducted in the last quarter of the 2016/2017 financial year. The survey was the last of the five-year IDP cycle of 2012 to 2017, hence it took the same format as previous surveys despite a new Council having been elected in August 2016. A new survey form, aligned to the new IDP for the period 2017 to 2022, will be developed for future use.

The survey is viewed as a public participation tool which helps the municipality to get a sense of how the community measures the performance of the municipality in relation to its core mandate of service delivery. The survey is a platform for residents to air their views without the pressures of time or audience.

Participants are also not required to identify themselves and this allows those wishing to remain anonymous to be granted that status. The survey was conducted in all three of Kouga's main spoken languages, i.e., English, Afrikaans and IsiXhosa.

The study was conducted using survey forms distributed to the public for completion. The forms were divided into three categories with sub-sections and a scoring method provided on each form.

Examples

CATEGORY	SUB SECTION
SERVICE EXPERIENCE	Customer Care (Telephone skills, reception area, accessibility of offices, staff capacity to deal with challenges, cleanliness of our work environment/offices etc.)
SERVICE DELIVERY	• Water • Electricity • Sanitation • Roads and Storm water • Refuse Removal • Parks and Open Spaces • Halls and Sports Fields • Fire and Emergency Services • By-law enforcement and traffic • Rates and Accounts
GOOD GOVERNANCE	• Ward Committees • Access to Information • Council Meetings • Administration • IDP and Performance Management

The scoring method to express satisfaction was as follows:

1	=	Extremely Poor;
2	=	Poor;
3	=	Satisfactory;
4	=	Good;
5	=	Excellent

The forms were available at all units and Ward Councillors Offices. Residents could also download electronic versions of the form from our website. The survey was further emailed to civic structures for distribution to their members.

The campaign was publicised in our community newspapers, our website and Facebook page. Notable in this year's survey were the significant increase in the number of participants from two of Humansdorp's wards and the sharp, and quite surprising, decline in participation from the St Francis Bay area that always constituted the majority and were our reliable electronic participants. Together with St Francis Bay, the towns in the Gamtoos Valley showed poor returns, with numbers too low to consider. i.e. none of the towns reached ten participants.

Together, the Humansdorp and the Jeffreys Bay areas accounted for 92 participants and these were the ones that were considered for the survey. This compares slightly better to last year's 61 which was the lowest in all the years the survey was conducted.

The total scores for this round of the survey are listed below, per category and together with the final total score:

Service Experience	–	3 (2,628568)
Service Delivery	–	3 (2,894448)
Good Governance	–	3 (2,632472)
SCORE	–	2,671996

3.5.16 Monitoring and Evaluation

The Monitoring and Evaluation Unit for Kouga Municipality has yet not been established and is currently not functional which is problematic in that the function is regarded essential for compliance related matters and the verification of information and reports. The establishment of this unit shall be considered with the Organogram review process which coincides with the IDP review and adoption processes.

3.6 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

3.6.1 Spatial Planning and Land Use Management Act, Act no. 16 of 2013 (SPLUMA)

The Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA) ushers in a new era of planning and development decision-making where the responsibility rests largely on local municipalities to fulfill their role as land use planning decision-makers as per Constitutional mandates and obligations. Section 26 of the Municipal Systems Act compels municipalities to compile a spatial development framework that make provision for basic guidelines for a land use management system. Section 24(1) of SPLUMA determines that a municipality must, after consultation as prescribed in the Act, adopt and approve a single land use scheme for its entire area within five years from the commencement of this Act. Kouga municipality has compiled such a framework and implemented a land use management system which includes a zoning scheme, policies and procedures. The Spatial Development Framework was approved during the 2014/2015 IDP period, on 29 May 2015, Council Resolution 15/05/IPD15. A summary of the approved Spatial Development Framework can be viewed on the municipal website www.kouga.gov.za.

The land use scheme serves as a tool for municipalities to guide and manage development according to their vision in terms of its Integrated Development Plan (IDP) and Spatial Development Framework (SDF). This will provide potential developers and land users with a clear indication of developable land and its associated land uses within the municipal space.

3.6.2 Integrated Land Use Scheme (ILUS)

Urban Dynamics was appointed by the Dept. of Rural Development & Land Reform for the compilation of an Integrated Land Use Scheme (ILUS). Section 25 of SPLUMA (Spatial Planning and Land Use Management Act, Act 16 of 2013) provides an outline of the purpose and contents of a Land Use Scheme.

The act requires *“a Land Use Scheme must give effect to and be consistent with the Municipal Spatial Development Framework and determines the use and development of land within the municipal area to which it relates in order to promote economic growth, social inclusion and efficient land development and minimal impact on public health, environment and national resources”*.

ILUS is a Land Use Scheme that incorporates all existing Land Use Schemes in the Kouga Municipal Area into one Scheme thereby streamlining them in such a way to fulfill the objectives laid down in SPLUMA. The 1st Project Steering Committee meeting was held on 20 January 2015 where a draft ILUS document was presented by Urban Dynamics.

Finalization of this document is subject to SPLUMA Regulations and By-Law implementation/approval. The draft by-laws of the Land Use Management System were adopted on 12 November 2015.

- The draft Integrated Land Use Scheme was published for public participation and input in November 2015.
- Alignment of final Integrated Land Use Scheme with SPLUMA by-laws in progress.

The LED department works with the Wind Farms on their social economic development projects as well as preparing the youth for careers in this discipline such as facilitating career expo's and exhibitions, advocacy for bursaries for learners and university students. The department also assists in facilitating training for SMME's in preparation and anticipation of services needed in windfarm development.

➤ **SPLUMA ROLL-OUT**

DRDLR			May 2018		
ITEM	YES	NO	Remarks / comments e.g. No council	YES	NO
By-law gazetted	X			X	
Authorised Official Appointed	X			X	
MPT members appointed?	X			X	
MPT members appointment gazetted?	X			X	
Appeal Authority delegated?	X			X	
Delegations in place	X		No Updates	X	
SPLUMA tariffs approved by Council?	X		No Updates	X	

➤ **LAND USE SCHEMES AND SPATIAL DEVELOPMENT FRAMEWORKS**

ITEM	YES	NO	Remarks / comments e.g. when current Scheme
Land Use Scheme – Does your municipality have a SPLUMA compliant Land Use Scheme?		X	The Municipality has developed a draft Integrated Land Use Scheme which will be SPLUMA compliant.
Spatial Development Framework (SDF)- Does your municipality have a SPLUMA compliant Spatial Development Framework?	X		

➤ **HUMAN CAPACITY AUDIT**

Personnel	No of posts required	No of Posts filled	No. of Vacant Posts	Remarks e.g no budget
Registered Planner	2	1		Review of organogram
Non- Registered Planner				
Planning Interns?		1		
GIS professional				
Non- Professional GIS		1		
Administrative Staff	2	1	1	Recruitment in process

3.6.3 Water Services



The German delegation at the Jeffreys Bay Water Treatment Works

One of the Core objectives of Kouga Municipality is to maintain a reliable water service to all households and to develop water infrastructure to accommodate economic growth and development in the area. The municipality always aspires to achieve the following goals:

- Delivery of sustainable water services
- Integrated water resource management; and
- Efficient and effective water services and institutional arrangements.

The Municipality has developed a Comprehensive Infrastructure Plan (CIP) and close linkages are established between the WSDP process and the

information included in the CIP. The availability of water resources and existing infrastructure capacity also need to be considered when planning new infrastructure.

The Present Consumer Quantities are:

TOWN	RESIDENTIAL L ERVEN	INSTITUTIONAL/ COMMERCIAL/INDUSTRIAL	TOTAL
HUMANSDORP	6174	373	6547
JEFFREYS BAY	11204	1419	12623
ST. FRANCIS BAY	3456	48	3504
CAPE ST FRANCIS	810	3	813
OYSTER BAY	555	13	568
HANKEY	2674	84	2758
PATENSIE	784	67	851
LOERIE	471	13	484
THORNHILL	491	13	504
TOTAL			28652

Kouga Municipality has attained the national target for water supply in 2008 already, thereby providing an individual water connection to each registered site and provided standpipes in all the informal areas up to RDP standards. Funding was made available by the Department of Human Settlements during the 2014/2015 financial year for various bulk water related infrastructure projects with the main aim to unblock housing projects. Total funding allocated by Department of Human Settlements during 2014/2015 for bulk water projects amounts to R 55,082,604-00.

These projects included the following:

- Construction of a 7ML Reservoir and bulk water supply line to service Ocean View in Jeffreys Bay.
- Construction of 2ML Reservoir and Bulk gravity feed in Hankey.
- Construction of 1 ML reservoir and upgrade of bulk water supply in Patensie.

The Department of Water and Sanitation allocated R 6,0m during the 2014/2015 year to Kouga Municipality through the ACIP (Accelerated Community Infrastructure Program). These funds were used to (i) develop and implement water conservation and demand management strategies (WCDM) R 2,0m and (ii) to augment and treatment of borehole water in Wavecrest Jeffreys Bay R 4,0m.

Application has been made to the NMBM for an additional connection to alleviate the Wavecrest supply problem. It is important that investigations continue to identify additional water sources in so doing make Kouga less dependent on the NMMM for Bulk Water supply.

All the consumers within the Kouga Municipality receive basic water services at or above RDP standards. Based on the Service Level Policy of Kouga to provide higher level of service, a first order of assessment indicates that Kouga requires R70,5 million to service and provide house connections to all residents in informal settlements once formalized (excluding Bulk). Our Regional Bulk Infrastructure Program for water services requirement is estimated to be R 560 million. Kouga Municipality conform to the norms and standards of the Blue drop requirements with regards to water quality. Borehole water quality in Wavecrest Jeffreys Bay is also not within standards with regards to the presence of Iron and Manganese, and it remains a challenge that needs to be addressed. This has partially been address with funding from Department of Water and Sanitation through the ACIP (Accelerated Community Infrastructure Program), whereby exploration boreholes were drilled, existing boreholes refurbished and a pilot biological treatment plant was constructed at the Jeffreys Bay waterworks with the purpose to remove iron and manganese.

The Municipality has developed a Comprehensive Infrastructure Plan (CIP). In the first cycle of CIPs the emphasis is on Bulk infrastructure needs and backlogs. Projects and initiatives are identified to address the critical shortages, which is then used to define funding requirements.

➤ Remedial Actions

- Developing of a long-term water provision master plan with reference to the upgrading and rehabilitation of Bulk Infrastructure.
- Set up a desalination plant in Wavecrest
- A consultant need to be appointed to prepare the Master Plan.
- To establish contract and service level agreement with all appropriate service delivery role-players, i.e. Bulk Water Suppliers. Negotiations with Gamtoos Irrigation Board and the NMMM are underway with reference to the supply of bulk water.
- Trained and qualified artisans and plumbers.
- Curb water losses due to ageing infrastructure (pipe breaks and leaks).
- The Removal of dissolvable Iron and Manganese in groundwater especially in Upper Wavecrest.

➤ Drought Intervention

The prolonged drought and its impact on Kouga's water sources have prompted the Kouga Council to declare a local state of disaster in terms of the Disaster Management Act (57 of 2002). The declaration was made at a meeting of the Council at Jeffreys Bay last week (31 May) during which the implementation of the municipality's Part C emergency water tariffs was also approved. Drought in Kouga Municipality reclassified as national disaster in Government Gazette No. 41439 on 13 February 2018. Water restrictions and Part B (critical but not emergency) water tariffs have been in place in the Kouga municipal region since December 2016.

The municipality has embarked on the following drought interventions:

- Received R90 000 from Gogta to drill boreholes in Oyster Bay;
- Received R1 000 000 from Gogta to drill boreholes in Patensie and Hankey;
- Received R1 000 000 from the Sarah Baartman District Municipality to drill boreholes in the Kouga area;
- Total amount allocated on adjusted Drought Intervention Budget amounts to R11,34 million (above funds plus internal funds);
- Boreholes established:
 - Hankey – 1no
 - Oyster – 2no
 - Jeffreys Bay – 3no
 - Patensie – 3no
 - Humansdorp – 2no

- Established 5 000 litre Rainwater Harvesting Tanks at:
 - Hankey Secondary School – 8no
 - Hankey Primary School (Phillipsville) – 5no
 - Hankey Primary School (other) – 8no
 - Hankey Satellite Fire Station – 4no
 - Hankey Municipal Officers – 6no.

3.6.4 Sanitation Services



Kruisfontein Sewer

Kouga LM adopted a policy a few years back that the minimum accept standard for sanitation services will be a waterborne system in all areas. Due to the limited funding scenario presently experienced, Bulk Infrastructure rehabilitation is only performed when it is triggered by housing developments. The main funding role players in the provision of Bulk Sanitation Services are the Department of Human Settlements and the Municipal Infrastructure Grant. Funding was made available by the Department of Human Settlements during the 2014/2015 financial year for various bulk

sewer related infrastructure projects with the main aim to un-block housing projects.

Internal reticulation in all areas that is currently serviced by conservancy tanks, needs to be addressed in future because of the increase in volume and the pressure on service delivery it brings during the peak holiday season. The backlog that presently exists at Waste Water Treatment Plants in terms of over capacitation and ageing Infrastructure, is 10,5 Ml/day.

Four (4) levels of sanitation services are provided:

- buckets only for the informal housing areas,
- 47,7% full waterborne,
- 37,1% with septic tanks/conservancy tank
- digesters and or chemical toilets.

The goal of the Municipality is to provide all consumer units with a full flush form of sanitation. As can be seen from the above, 17381 of the consumer units are already serviced with full waterborne/small bore sanitation, and 10713 being served by septic/conservancy tanks. As indicated earlier, all the projects being implemented and planned in the Municipality are geared to achieving the above goal. One of the greatest challenges for the Kouga LM has been to ensure that a sustainable form of surface/groundwater can be developed to ensure that this higher level of sanitation be provided.

➤ Sanitation Services to dwellings:

BASIC SERVICES TO DWELLINGS	2015	2016
No of households on municipal water network	18868	18953
No of households with flush toilets and conservancy tanks	11913	13281
No of households with electricity for lighting (prepaid meters)	3329	3590
No of households with electricity for lighting (conventional meters)	8170	7949
No of households with refuse removal	18813	18907

The majority of MIG (Municipal Infrastructure Grand) funds were allocated to sewer related projects during the 2015/2016/2017 years.

These projects included the following:

- Upgrade of Kruisfontein Waste Water Treatment Works (Ward 4 and 5) (2015-2017 project implementation life span). MIG allocation for 2016/2017 was R28, 719,398.27. Work on this project is progressing well with the bulk of the civil work component nearing completion, with only the mechanical and electrical work outstanding. This project is due for completion during the 2017/2018 financial year.
- Patensie (Ward 10): Ramaphosa Village: Replacement of Digesters with Waterborne Sanitation. MIG allocation for the 2016/2017 was R 7,090,301.73. This project was completed during June 2017 and 573 erven was provided with a sewer connection to the waterborne reticulation network.

A tender was awarded during September 2015 for the appointment of a contractor to connect houses in Upper Wavecrest (Ward 8), still making use of conservancy tanks, to the waterborne network. The total cost of this project is R 6,255m. As a result of internal challenges, the performance of the appointed contractor was problematic, resulting in a delay in the completion of the project during 2017. A total of 137 erven were provided with a sewer connection to the waterborne sewer reticulation.

The municipality's greatest challenge regarding sanitation is to expand the infrastructure to meet future development requirements. There are currently eight (8) waste water works in the Kouga. A major upgrade is needed at the Waste Water Treatment Works which may result in additional capacity to the currently overloaded works. The outflow of the plant is monitored by Kouga Municipality and monthly chemical and biological tests are done and uploaded onto the Green Drop System of the Department of Water and Sanitation. The bucket system is not yet fully eradicated in the Kouga area. Most bucket systems may occur due to new informal houses being built in informal settlements.

The eradication of the bucket system is one of the main priorities of the municipality. The 12.5% is not an accepted figure as this is unhygienic and poses a health hazard for the communities who is still making use of this system.

3.6.5 Electricity Services



Sylvia Nelson as she switched on the electricity to her home for the first time.

The Kouga Municipality is the registered Supply Authority for the towns of Humansdorp, Jeffrey's Bay, St Francis Bay, Cape St Francis and Oyster Bay, where at each town a bulk supply is taken from the Eskom grid. The Municipality's role is to construct, operate, and maintain the distribution network for electricity service delivery to residential, commercial and industrial consumers in each township, which includes street lighting and supplying pump stations, etc. Hankey, Patensie, Loerie and Thornhill also fall within the municipal boundaries, but consumers in the first three (3) towns are serviced with electricity by Eskom, and Thornhill by the Nelson Mandela Municipality.

The key factors in the service delivery strategies are to maintain a high standard of service and to ensure that electricity is available to all commercial properties, households (both formal and informal) and new development within accepted norms. In order to reduce the financial burden on consumers, particularly in terms of the capital requirements for new distribution networks, applications are made to all relevant institutions for financial assistance in a well-planned manner. The Electricity Service Delivery and maintenance Management Plan was adopted in 2014 and needs to be reviewed and updated.

The Kouga Municipality has adequate capacity to deliver electricity in the short term but the following main electricity infrastructure network, the 66Kv overhead line between Eskom's Melkhout Substation at Humansdorp and the Municipality's Main Intake Substation at Jeffreys Bay need attention to provide a more s supply. This line is of wooden pole construction, it is a single circuit line, i.e. no standby if fault occurs. This will require an investment of approximately R27 mil to rectify and to provide full standby capacity (second line). The main intake substation St Francis Bay is to be upgraded and several items of remedial work are required. Some of the upgrading work was also not completed in the past due to lack of funds.

There are small sections of electrical distribution networks in Jeffreys Bay, Humansdorp and St Francis Bay, which requires remedial work and upgrading. Hankey, Patensie, Loerie and Thornhill fall within the Kouga Municipality boundaries, but the consumers in the first three (3) towns are serviced with electricity by Eskom and Thornhill by the Nelson Mandela Metropolitan Municipality. The Kouga Municipality is the registered supply authority for Humansdorp, Jeffreys Bay, Cape St Francis, St Francis Bay and Oyster Bay, where at each town a bulk supply is taken from the Eskom grid. 32 high mast lights have been installed in the following areas to provide a safe environment for all communities in the Kouga Municipality.

Eskom has upgraded the 132KV Line to Melkhout and has built an additional 132KV line which has freed up considerable electrical capacity. Council has also appointed service providers to roll out solar geysers to the impoverished areas. A Master Plan should be compiled for high mast lighting in the different wards and submitted for MIG funding as some of the wards have a need for high mast lighting.

➤ **Major challenges in electricity services**

- Upgrade of infrastructure (primary network) to meet demand and finding the necessary funds through grants etc.).
- Improve quality of supply and general service delivery.
- Prevention of tampering and illegal connection.
- Training of staff.
- Retaining qualified personnel

➤ **Remedial Actions**

- Master planning and stringent programs to implement upgrading measures.
- Review of augmentation levy (contribution by new developments and existing consumers requiring upgrading of their supplies to augment the primary network) and consumptions tariffs to meet capital program to upgrade infrastructure.
- Appoint additional staff to monitor quality supply and level of services, and enforce methods to rectify any deficiencies.
- Staff to attend more training courses and to improve in-house training, particularly on safety aspects.
- Provide incentives to maintain qualified personal.
- Provide service provider to prevent tampering.

➤ **Major challenges in electricity services**

- Upgrade of infrastructure (primary network) to meet demand and finding the necessary funds through grants etc.).
- Improve quality of supply and general service delivery.
- Prevention of tampering and illegal connection.
- Training of staff.
- Retaining qualified personnel
- Vacant positions
- Vehicles in poor condition

➤ **Remedial Actions**

- Master planning and stringent programs to implement upgrading measures.
- Review of augmentation levy (contribution by new developments and existing consumers requiring upgrading of their supplies to augment the primary network) and consumptions tariffs to meet capital program to upgrade infrastructure.
- Appoint additional staff to monitor quality supply and level of services, and enforce methods to rectify any deficiencies.
- Staff to attend more training courses and to improve in-house training, particularly on safety aspects.
- Provide incentives to maintain qualified personal.
- Provide service provider to prevent tampering.
- Fill vacant positions
- Replacement of redundant vehicles by new vehicles

• **FUNDING RECEIVED FOR THE DEPARTMENT OF ENERGY D.O.E Funding (2016/2017)**

The Kouga Municipality has received the following amounts as depicted in the table below for the 2016/17 and 2017/18 years:

PROJECT	WARDS	AMOUNT	YEAR
Electrification of 190 sub-economical houses	Ward 4	R6 million	2016/17
Bulk infrastructure upgrade	Ward 5		2016/17
Electrification of 270 sub-economical houses	Ward 4	R4 million	2017/18

The Kouga Municipality has finalized agreements with land owners to establish servitudes their property. The municipality has paid Eskom for a portion of Melkhout substation to accommodate the infrastructure.

3.6.6 Wind Farms

Six (6) Coastal Windfarms have been established in the Western part of the Sarah Baartman District area of which 4 are located in the Kouga municipal area:

- Kouga
- Jeffreys Bay
- Gibson Bay
- Oyster Bay
- Metro, and
- Tsitsikamma

4 Wind Farms is currently operating in the Kouga area. The area is strategically placed from a wind resource and grid connectivity perspective, to play a key role in the provision of renewable energy on a national level. Generally, wind generating facilities dominate with small proposals for solar PV. Implementation of renewable energy is based on the Renewable Energy Land Use Policy as per the SDF. These windfarms are committed to support in terms of social responsibility. For example, Kouga wind farm has a development on the primary nodal areas of Umzamowethu, Sea Vista Township and St Francis Bay, KwaNomzamo and Kruisfontein in Humansdorp.

Some of the projects that Kouga windfarms have sponsored are:

- Jeffreys Bay mom and baby clinic
- Sea Vista boys brigade
- St Francis hospice
- KwaNomzamo crèche
- Drug Rehabilitation centre in Humansdorp
- Sea Vista Library
- Computer lab in school

Kouga Windfarms requires the following assistance from Kouga Local Municipality:

- Sea Vista library with an IT Section;
- School after care/ extra mural activity program: dance classes, lifesaving club, sports etc.,
- Learners & drivers licence program: teaching unemployed youth learners and license;
- Kokkewiet crèche upgrade;
- Wilderness foundation program: selection of students who are doing grade 12 for skills development and after completion they are placed in to jobs;
- Financial intelligent training: management of money, saving and budgeting;
- Bicycle path between Humansdorp and St. Francis bay;
- Assisting students who failed grade 12 and wish to rewrite grade12, community involvement is needed.

The LED department works closely with the Wind Farms on their social economic development projects as well as preparing the youth for careers in this discipline such as facilitating career expo's and exhibitions, advocacy for bursaries for learners and university students. The department also assists in facilitating training for SMME's in preparation of services needed in wind farm development.

3.6.7 Roads and Transport



The roads including the national roads running through Kouga is in a very bad condition. Many roads especially in the informal settlements are poor and relatively inaccessible, especially for medical and rescue services. The municipality must make provision for resealing, gravelling or paving and rehabilitation of roads in some of the more seriously affected areas. Although Council's responsibility towards maintenance of roads is that of achieving goals set as KPI standards, there are still many gravel and surfaced roads in the municipal area of jurisdiction that are not up to standard. During the 2014/2015 financial year funding amounting to R 1,947,000-00 was provided for the resealing of surfaced

roads on the Operating budget. A total of 46 561 m² of resealing was done during 2014/2015. A Storm Water Master Plan was developed for the entire Kouga area by a professional service provider, which was funded through MISA. The Storm water master plan was adopted by Council on 29 May 2015. The Kouga Roads Forum is functional and meets on a six-weekly basis. The forum is chaired by the Portfolio Councillor for Infrastructure, Planning and Development, while secretarial support is provided by the Provincial Department of Public Works and Roads.

Like the vast majority of local authorities throughout our country, road repair and maintenance remains a challenge due to funding constraints, terrain, aging road and storm water infrastructure, poor sub-surface conditions, and ever-increasing traffic volumes. The absence of a road pavement management system to assess and classify roads according to their remaining life span on a scientific basis has not been concluded. We therefore do not possess the information to do strategic future planning with reference to timeous identification of road maintenance.

There is Limited funding for routine road maintenance and rehabilitation. No funding for capital projects. The construction and surfacing of gravel roads (backlog) is approximately 87, 5 km. It is anticipated that an estimated amount of R 380 000,00 m will be required for the elimination of this backlog. For the 2014/15 and 2015/16 financial years no capital funding was allocated for the construction of new roads or tarring of gravel roads.

The growth in population and economic development in the Kouga Municipal area continues to put pressure on the municipal road network. Commuter and tourist related traffic grow and need to be accommodated through continued maintenance and upgrading of existing roads, as well as construction of new roads. The demand for improved roads and public transport especially in rural areas grows daily, and appropriate strategies are required to meet these demands.

- **Public Transport Services in the Kouga Municipal Area**

- ❖ **Rail services**

There are no commuter rail services in the Kouga Municipal area.

- ❖ **Bus services**

- There is currently no Long-Distance Bus Services within the Kouga Area.
- Minibus taxi services operate within the Kouga, Koukamma and Nelson Mandela Metro jurisdictions. Taxi services operate long distance e.g. church trips to other towns (Cape Town etc).

- ❖ **Scholar transport services**

These services are operational in Kouga especially between Jeffreys Bay and Humansdorp; St Francis Bay to Humansdorp; Loerie/Thornhill to Hankey and Patensie and surrounding farms. Although the responsibility to manage and ensure that the services are being rendered efficiently, the Communities end up holding Council responsible when things go wrong with the services. A joint strategy should be initiated to deal with this challenge.

- ❖ **Non-motorised transport**

Due to low income levels in the municipality, the population of Kouga must use non-motorised transport as their mode of choice. The non-motorised transport comprise of walking, cycling, and a few animal drawn vehicles in the area. There is generally inadequate provision for pedestrian travel in the municipal area and people mainly walk or cycle on the road shoulders. This put the lives of pedestrians and cyclists at risk.

- ❖ **Public transport facilities**

The development of a formal transport facility in the Jeffreys Bay and Humansdorp CBD's could be identified as future projects. The reason for this is that the taxis operate mainly from unmarked, unsurfaced and unsheltered patches of land or in shopping centre's parking areas.

- ❖ **Aircraft transport**

There is an airstrip in the Paradise Beach which is used for private landing.

- ❖ **Freight transport**

The exclusively road based freight transport in the region is almost entirely related to agricultural activity in Humansdorp and the Gamtoos Valley, with considerable seasonality.

Municipal concerns relating to the above public transport services:

- The Kouga municipality is strategically placed between Port Elizabeth and Cape Town and the municipality should reflect this in planning, upgrading and funding of transport.
- A Central bus stop area should be developed for long distance passengers on an area close to the N2.
- Kouga Municipality needs a central taxi terminal to do away with the informal taxi ranks. This need to be funded by the Department of Transport.
- The airfield in Paradise Beach is a strategic facility and the expansion or upgrading will increase the economic viability of the town.
- The tarring or paving of roads in the whole of the Kouga area was also placed as a need on the 5-year IDP public participation.

3.6.8 Storm water



Kouga LM experience storm water problems in several areas within our area of jurisdiction. Flood line studies or investigations have not been done in most of the areas that are currently affected by flooding. The high cost of providing storm water infrastructure is a huge challenge in addressing the situation.

3.6.9 Waste Disposal Management



Waste Management is a core function of local government and a basic service delivered by Kouga Municipality. It is also a major generator of revenue for the municipality and therefore the municipality must put mechanisms in place to deliver this service on a sustainable basis in the most cost-effective way. Section 11.4 of the Waste Act (Act 59 of 2008) requires local municipalities to develop Integrated Waste Management Plans. The Integrated Waste Management Plan was approved during the 2016/17 IDP period. The “integrated” aspect of Integrated

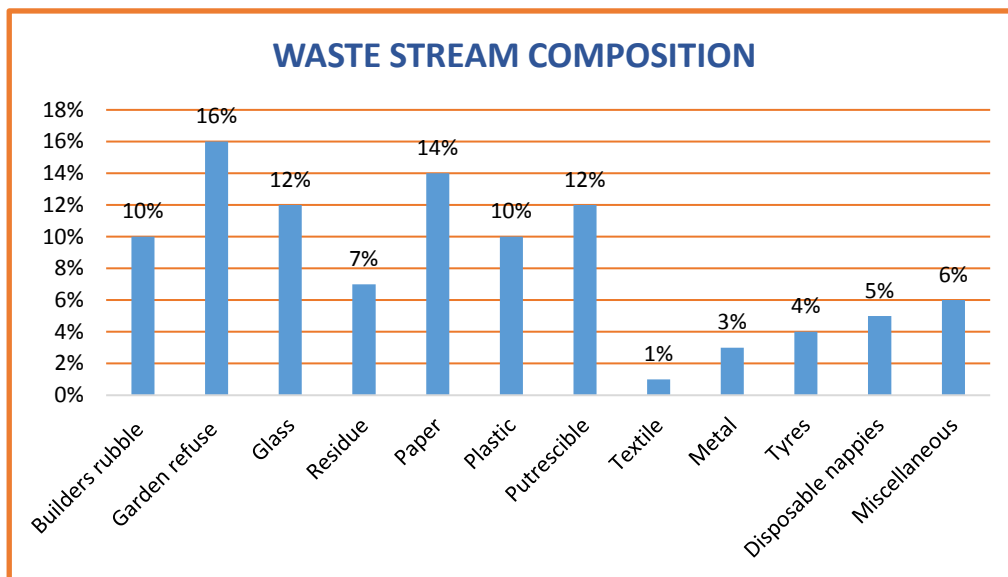
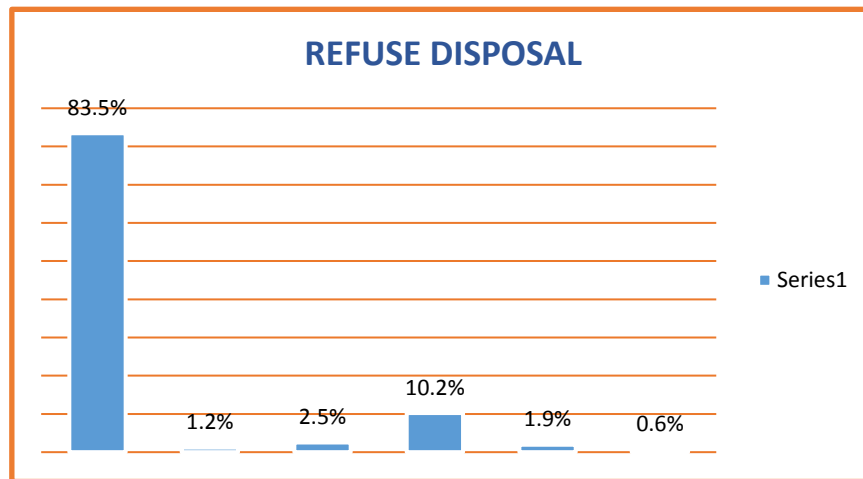
Waste Management Planning, means that all aspects of waste management are considered, from waste generation to reduction, recycling treatment and final disposal.

The refuse collection service delivery program is active throughout all fifteen (15) wards within the Kouga Municipal area with a 95-100% collection rate including informal, formal and industrial sectors. A weekly refuse bag distribution to all informal units is in place and a weekly collection program per unit is also in place to remove all households refuse. 20 skip bins were provided and placed strategically at illegal dumping hot spots. We are in the process of implementing 1500 240l wheelie bins to replace the current black bag system.

Two new refuse compactors and two mesh trucks were brought into the Kouga waste fleet. A Research & Development (R & D) program is currently underway to ensure proper vehicle and financial management.

As part of the Mayor’s initiative towards keeping a clean environment, we embarked on a “Keep Kouga Clean” campaign. As part of the campaign, billboards were placed at strategic points mainly the entrances of the different towns and 45 litter picking trolleys were provided for the litter picking teams. The objective of the program is to create awareness in communities and schools as well as job creation for the unemployed through Public Private Partnerships.

We will also be embarking on a regional recycling program at source, as well as at the landfill sites thereby creating job opportunities and extension of air space availability in the landfill sites. Two Drop-off Zones have been established in Oyster Bay and Jeffreys Bay and both will be used for recycling and waste management. The landfill sites at Humansdorp and Hankey are currently being brought into line with the permit conditions. Proper operational planning and implementation together with suitable landfill equipment have been put in place.



The Kouga Refuse Collection program is based on a weekly collection system using the Kerb-side strategy. This service is a trading service, therefore own revenue based operation. Refuse Collection vehicles are old and there is no strategic replace policy in place. Rural roads and roads in the township areas are very bad and become inaccessible during the winter season and waste collectors must walk far to stockpile household waste for collection. There is a plan in place and provision was made in the 2016 adjustment budget to replace the vehicles most needed for services.

The sidewalk system is currently in operation and this operation is broken down in an operational plan providing for daily collections and disposals. Refuse collection teams are out there daily irrespective of weather. Program had been outsourced. Supervision, monitoring on the operation & maintenance program had been done by Kv3 Consultants on the technical aspects and Kouga on the administrative aspects of the service delivery program. These services extend to include the development of by-laws, but do not take account of policy formulation which resides within the jurisdiction of national/provincial /government. The municipality has a mandate to:

- Provide inputs into such policy formulation processes.
- Develop and implement an Integrated Waste Management Plan
- Provide the refuse removal service as set out in schedule 5B of the Constitution.
- Start with recycling projects in at least 30% of wards.

- **Recommended Solutions**

- Critical vacant posts be filled in line with service delivery priorities.
- The Integrated Waste Management Plan be implemented as per IDP and Budget alignment program.
- A strategic vehicle replacement plan be developed to ensure service delivery efficiency. The refuse collection route should be reviewed.

The cleansing function is undertaken as follows:

- Permanent cleansing teams are rendering a cleaning service by means of sweeping the streets daily in the Central Business District Areas as well as the taxi ranks in the towns and beaches.
- Picnic areas/public facilities are also cleaned daily, twice during busier times such as peak seasons and annual events.
- The street verges in residential areas are cleaned by means of scheduled clean-ups in the different wards.



3.6.10 Environmental degradation

The natural environment, inclusive of elements such as land, inland water, biodiversity and oceans and coastlines are increasingly under pressure because of certain socio-economic factors such as population growth rates and increased land use. These pressures on natural resources also pose limitations to economic growth.

The development pressures on sensitive land in towns and surrounding areas may ultimately lead to environmental degradation. Amongst the most serious issues over and above those of pollution already mentioned, are vegetation clearing, and earthwork activities within the Kouga area, invasive alien species and choking watercourses. The municipality should monitor and attempt to mitigate any clearing of conservation-worthy plants as with exposing of large areas of soils, excavation of infilling which presents erosion risks. The municipality should also embark on initiatives to identify areas highly impacted by invasive plant species and the control thereof.

- **Dune Rehabilitation in St Francis Bay**

The report on dune rehabilitations in St Francis Bay was done in 2013 by Worley Parson investigating the St Francis Bay spit and beach problems. The study was done based on the fundamental environmental forces shaping the coastline near St Francis Bay area in terms of waves, currents, winds and tides with the bathymetry, estuary, hydrology, sediment properties and resultant sediment transport processes all interacting as well as reports from previous studies Kouga LM entered a memorandum of understanding with St Francis Bay Property Owners Association whereby they will act as the implementing agent. During 2016/17 various sections of the rock revetment was constructed by private land owners under this agreement.

- **Dune Rehabilitation in Oyster Bay**

The final report was presented to DEDEA for approval in 2016. The final plans were aimed at permanent and manageable solutions and were more comprehensive and detailed as approved for the Record of Decision (ROD). The final engineering solutions presented to DEDEA and signed off by the Kouga Technical Manager are summarized as follows:

- Cleaning around the houses already being overrun by the moving dunes and creating permanent manageable situations to prevent it from happening again.
- Created vegetated burms near the beach perpendicular to the wind direction to form barriers to stop the sand creating dunes again and to have an approved management plan to remove any sand building up against these barriers.
- Marker poles will be planted to trigger cleaning actions. This will also push the dunes down onwards the beach into the existing hollows to get the final height of the dunes to the Brander Street level. This will include cleaning all the sand from existing properties and the road. After pushing the sand down to these new levels, it would be totally vegetated to avoid sand movement in future.
- The Slang River mouth would be moved to run straight to the sea and the damaged areas repaired by pushing the reclaimed sand into these areas.
- A protection wall will be constructed to ensure that the river will not in future break through to the houses.

The new mouth channel will be managed with a management plan to keep it clean and marker poles will be planted to trigger cleaning actions to avoid any chance of blocking again. A memorandum of understanding was drafted between Kouga LM and the Rate Payers Association. Property owners and the municipality combined resources to move sand dunes, define the Slang River flow and rehabilitate the dune system.

- **Alien vegetation - Paradise Beach**

The removal of alien vegetation in Paradise Beach will be done by the Department of Environmental Affairs through the Coast Care program in the 2017/18 financial year.

- **Seekoei River Estuary and Causeway – Paradise Beach**



In accordance with the National Estuary Management Protocol (No 341) published 10 May 2013; Kouga Municipality is compelled to initiate processes to develop Estuary Management Plans for all the estuarine systems within its municipal jurisdiction. Kouga Municipality was advised by Department of Economic Development, Environmental Affairs and Tourism to prioritize and development an Estuarine Management Plan (EMP) for the Seekoei River Estuary.

The EMP is to be developed in terms of Section 33,34,45 and 49 of the Integrated Coastal Management Act (Act 24 of 2008) [ICMA]. It is crucial that special attention be given to Section 34 of the ICMA as the development of the EMP requires public participation, consultation with relevant stakeholders, as well as the alignment to the National and Provincial coastal management programme. Any maintenance or related activity to be carried out in the estuary or to the causeway is hampered by the fact that there is no Estuarine Management Plan in place as required by legislation, namely, the Integrated Coastal Management Act (Act 24 of 2008).

During numerous meetings between Kouga Municipality and the Department of Economic Development, Environmental Affairs and Tourism, it was agreed that Kouga Municipality engage the Department of Botany and Institute for Coastal and Marine Research at the Nelson Mandela Metropolitan University for assistance with the development of Estuarine Management Plan (EMP). A Memorandum of Understanding (MoU) was concluded between Kouga Municipality and Nelson Mandela University(NMU) during July 2017. The NMU are currently busy with the Management Plan and it is expected to finalize all processes by July 2018.

3.6.11 Human Settlements



The shift in Housing Policies at both national and provincial spheres of government necessitates the comprehensive holistic view of settlement planning and development. The new policies are conceptualised in the National Housing Policy (Breaking New Ground) and the Kouga Human Settlement Policy. The plan focuses on good accommodation locations, access to job opportunities, housing typology, variety of tenure and provision of education, health, transport and other socio-economic facilities that would contribute to integrated and sustainable settlement development.

It must be noted that migration and population growth will always have an impact on the need for houses and the housing waiting list of municipalities. The increasing responsibilities have a direct effect on the financial viability of the municipality. The next five years will need a critical analysis of the housing need in the Kouga area. A grant is provided for the installation of internal reticulation to the development, as well as the top structure, what is not provided for is funding for the necessary upgrade, repairs and maintenance on the bulk infrastructure because of the additional dwelling and population.

The waiting list for **9066 dwellings** is calculated as follows:

WARD	TOWNSHIP	NO.	STATUS
1	Sea Vista	2000	Approved
2	Pellsrus	220	Approved – project is under implementation stage (site establishment)
4	Kruisfontein	2500	Approved – project is under implementation stage
5	Arcadia	139	Approved
6	Kwanomzamo	400	Approved
7	Thornhill	390	Approved
9	Hankey	990	Approved - busy with beneficiary registration process and application for funding
10	Patensie	278	Approved – planning stage is currently underway (installation of bulk infrastructure)
13	Weston	196	Approved
14	Ocean View	1500	Approved – waiting for appointment of the contractor
15	Kwanomzamo	153	Approved – Contractor appointed and bulk service installation is underway
TOTAL		9066	

The above status gives a clear mandate to the municipality to identify, plan, implement, and construct sustainable and integrated human settlements in an effective and efficient manner. The most important key factor in the human settlement delivery strategy is to provide an adequate and quality house that is linked to water, sewerage and electrical connection with proper access roads as defined in the National Housing Code of 2009. The municipality is faced with the following internal shortcomings to achieve municipal housing accreditation:

- Influx and migration patterns;
- Current and growing bulk limitations to promote and implement human settlements;
- Formalisation of informal settlements;
- Lack of a bulk master plan;
- Shortage of suitable land to establish new settlements.

A total of 549 erven were formalized during 2016/17:

WARD	TOWNSHIP	NUMBER
1	Umzamowethu	34
2	Tokyo Sexwale (Galjoen Street)	51
2	Tokyo Sexwale (Govan Mbeki Street)	23
4	Donkerhoek	247
6	Shukushukuma / Pola Park	441
7	Thornhill	113
TOTAL		909

In addition to population projections, the projections on the number of households form the basis of municipal service delivery planning and essentially inform budget allocations towards basic services such as water, electricity, sanitation and refuse removal. It is therefore vital that for budget planning and implementation purposes a municipality rely on credible and accurate household estimates.

The municipality was identified by the National Department of Human Settlements to participate in the National Upgrading Support Programme (NUSP). The NUSP is an initiative by the National Department designed to support the Provincial Departments and the Municipalities in their implementation of the upgrading of the Upgrading of Informal Settlements Programme (UISP), with the objective for eventually assisting in the upgrading of informal settlements across South Africa. The NUSP is an important intervention measure by the National Department of Human Settlements to assist in laying the platform for investments by other government departments or by municipalities to achieve the objective of creating sustainable human settlements.

➤ **Housing challenges per Ward**

WARD	CHALLENGE
Ward 2	The Pellsrus area is faced with a shortage of land for the construction of low cost houses and an estimate of 22 Ha of land is needed to address the backlog of 752 prospective beneficiaries registered on the housing needs register.
Ward 5	The Arcadia area is faced with a shortage of land for the construction of low cost houses and an estimate of 13 Ha of land is needed to address the backlog of 541 prospective beneficiaries registered on the housing needs register.
Ward 6	The Kwanomzamo area is faced with a shortage of land for the construction of low cost houses and an estimate of 22 Ha of land is needed to address the backlog of 749 prospective beneficiaries registered on the housing needs register.
Ward 7	The Thornhill area is faced with a shortage of land for the construction of low cost houses and an estimate of 34 Ha of land is needed to address the backlog of 1229 prospective beneficiaries registered on the housing needs register.
Ward 9	The Hankey area is faced with a shortage of land for the construction of low cost houses and an estimate of 36 Ha of land is needed to address the backlog of 1439 prospective beneficiaries registered on the housing needs register.
Ward 10	The Patensie area is faced with a shortage of land for the construction of low cost houses and an estimate of 18 Ha of land is needed to address the backlog of 540 prospective beneficiaries registered on the housing needs register.
Ward 12	The Sea Vista area is faced with a shortage of land for the construction of low cost houses and an estimate of 52 Ha of land is needed to address the backlog of 2000 prospective beneficiaries registered on the housing needs register.
Ward 13	The Weston area is faced with a shortage of land for the construction of low cost houses and an estimate of 18 Ha of land is needed to address the backlog of 548 prospective beneficiaries registered on the housing needs register.
Ward 15	The Kwanomzamo area is faced with a shortage of land for the construction of low cost houses and an estimate of 15 Ha of land is needed to address the backlog of 400 prospective beneficiaries registered on the housing needs register.

In total the Kouga Municipality requires 230ha of land to be able to address the backlog as currently reflected on the Housing Needs register.

The Provincial Department of Human Settlements (PDHOS) approved the funding application of three (3) human settlement projects, namely the Kruisfontein 391 (2500) housing project, the Pellsrus 220 housing project and the Ocean View 1500 housing project.

KOUGA HSS APPROVAL 1		
Project name	No. of subs	HSS approval
Kruisfontein	391	358
Ocean View	1500	1026
Patensie	278	Pre-screening
Pellsrus	220	217

The Department appointed the following service providers namely:

- **BENDOLITE CONSORTIUM**
 - Appointed for the Kruisfontein 391 (2500) housing project.
 - Bendolite Consortium was appointed by the Eastern Cape Department of Human Settlements (ECDHS) for the installation of internal services as well as the construction of 391 housing units Kruisfontein.
 - Their commencement date was the 1st of July 2016 and the anticipated completion date is 1st September 2018.
 - During December 2017, the MEC for Human Settlements handed over 38 completed housing units to beneficiaries of this project.
- **IKHAYA DEVELOPMENT TRUST**
 - Appointed for the Pellsrus 220 Housing Project.
 - Their appointment includes the installation of internal services as well as the construction of the 220 housing units.
 - The contractor is currently busy with the installation of the internal services and they are making good progress.
- **NORLAND CONSTRUCTION**
 - Appointed in December 2017 for the Ocean 1500 Housing project.
 - Their appointment only includes the installation of internal services.
 - The technical site handover was in January 2018.

KOUGA CONVEYANCING 2			
Project	Number of subsidies	Number of transfers	Comments
Hankey 990 units	990	0	PDoHS to appoint conveyancer
Humansdorp – Kruisfontein 2500	391	0	VO (extension of scope) – to appoint contractor
Jeffreys Bay – Oceanview 1500	1500	0	PDoHS to appoint conveyancer
Patensie 278	278	0	PDoHS to appoint conveyancer
Hankey – Weston 196	196	0	PDoHS to appoint conveyancer
Jeffreys Bay – Pellsrus 220	220	0	PDoHS to appoint conveyancer

PROGRESS REPORT – DEPARTMENT OF HUMAN SETTLEMENTS			
Project Name	Units	Comments/Challenges	Solutions
Kruisfontein 391	391	The contractor is progressing well, 224 houses and services are completed.	The municipality to prioritise the beneficiary claim

		The municipality to finalise beneficiary claim by end of May 2018.	
Pellsrus 220	220	The contractor is busy with the internal services. The construction of houses to commence when consultants for PM work is appointed.	The VO for indirect costs is at head office for approval. It will be presented to the BAC.
Oceanview 1500	1500	The contractor is busy studying the contract. Awaiting the construction permit from DOL.	Contractor to commence after the signing of the contract and once the construction permit is available.
Kouga Destitute	25	TOR's are approved / recommended by the BSC	SCM will invite tenders
Hankey 990 (728)	728	Site are not pegged and engineering designs are not concluded	Municipality is in the process of appointing a surveyor for pegging
Hankey 196	196	Site are not pegged and engineering designs are not concluded	Municipality is in the process of appointing a surveyor for pegging
Patensie 278	278	Site are not pegged and engineering designs are not concluded	Municipality is in the process of appointing a surveyor for pegging
Arcadia 139	139	Site are not pegged and engineering designs are not concluded	Municipality is in the process of appointing a surveyor for pegging

➤ Challenges

- The biggest challenges that the Municipality are facing with the delivery of houses in the Kouga municipality is the lack of bulk infrastructure. The Municipality applied for 10 Human Settlement Projects, but due to a lack of bulk infrastructure challenges we only manage to unlock the Kruisfontein 391 (2500) housing project, Pellsrus 220 housing project and the Ocean View 1500 housing project. The Provincial Department of Human Settlements assisted the municipality to address some of their challenges and as a result thereof the Municipality had applied for funding for the top-structures of the following projects, namely:
 - Hankey 728 (990)
 - Patensie 278
 - Weston 196
 - Arcadia 139
- We cannot commence with the following projects as result of the abovementioned challenges, namely:
 - Sea Vista 2000
 - Thornhill 390
 - Kwanomzamo 400

3.6.12 Municipal Infrastructure Grant Management

The total indicative MIG grant funding as published in the Division of Revenue Bill (DoRB) for the 2018/2019, 2019/2020 and 2020/2021 financial years amounts to R31 186 000.00, R31 771 000.00 and R33 386 000.00 respectively. As per the MIG guidelines 5% of the allocation is for the operational budget to the MIG Unit for the 2018/2019, 2019/2020 and 2020/2021 financial years and amounts to R1 559 300.00 R1 588 550.00 and R1 669 300.00 respectively. The balance of the funding is allocated for capital projects and is split as per the MIG guidelines as per table below.

• MIG Capital Project List

Project Name	Ward	Consultant Appointed	Approved MIG Budget	Proposed 2018/19 Budget	Proposed 2019/20 Budget	Proposed 2020/21 Budget	Status	Comments
Allocation				31 186 000	31 771 000	33 386 000		
PMU				1 559 300	1 588 550	1 669 300		
B Component								
Patensie Sewage Package Plant	10	Aurecon	7 593 857	0.00	7 593 857	0.00	Design & Tender	
St Francis Bay WWTW upgrade	12	SRK Consultants	53 745 039	23 778 602	15 738 928	0.00	Construction	Contractor appointed.
Upgrading of sanitation system in Hankey	9,13	J & G Africa	25 873 000	0.00	500 000	13 893 768	Design and tender	
Upgrading of Gravel Roads in Jeffreys Bay	2,14	To be appointed	0.00	0.00	418 204	11 479 597		Project not yet approved.
P Component								
Sport Facilities	1,2	None	29 757 396	4 444 005	4 527 368	4 757 505	Design and tender	
E Component								
LED (Social institutions & micro enterprise infra-structure)	9,11	To be appointed	3 955 496	1 404 094	1 404 093	1 585 835	Design and tender	Informal markets for SMME's in Jeffreys Bay and Hankey

3.6.13 Disaster Management



Section 53 (1) of the Disaster Management Act, 57 of 2002 requires that each municipality must prepare a disaster management plan for its area.

The disaster management plan for a municipal area:

- Forms an integral part of a municipality's IDP;
 - Anticipates the types of disasters that are likely to occur in the municipal area and their possible effect;
- Places emphasis on measures that reduce the vulnerability of disaster prone areas, communities and households;
 - Seeks to develop a system of incentives that will promote disaster management in the municipality;
 - Identify the areas, communities or households at risk;
 - Considers indigenous knowledge relating to disaster management;
 - Promotes disaster management research;
 - Identifies and address weaknesses in capacity to deal with disasters;
 - Provides for appropriate prevention and mitigation strategies;
 - Facilitates maximum emergency preparedness; and
 - Contains contingency plans and emergency procedures in the event of a disaster.

The Kouga Municipality has adopted a Disaster Management Plan in 2015. However, the plan need to be reviewed because community participation was excluded during the development of the plan. The aim of the plan should outline a plan of action for the efficient departments, and co-ordination of the municipal services, role players and personnel to provide the earliest possible response to:

- Protect and preserve life property;
- Exploit print as well as electronic media in educating the public about ways of preventing disaster through disaster preparedness;
- Minimise the effects of the emergency or disaster on the Kouga Municipality;
- Restore essential services;
- Integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality;
- Integration of Disaster Management Mitigation strategies and projects within the plan;
- Submission of Disaster Management Plan to relevant governmental structures, i.e. Disaster Management Control Centre, District Disaster Management Centre, Provincial Disaster Management Centre and National Disaster Management Control Centre;
- An integrated, fast and efficient response to emergencies and disasters by all role-players.

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation.

a) Achievements for 2017/18

- Awareness Woodland Dairy Plant (Emergency Services)
- Awareness Cambria and Patensie School at Kouga Dam park with SAPS Dog, Unit Kouga Fire, Sarah Baartman District Disaster Management and Kouga Disaster Management.
- Construction of store room for disaster management relief completed.
- Hosting Woman convention in Humansdorp for the first time.

- Ward Based Disaster Risk Assessment in Kouga done by Aurecon.
- Local Government Election successful.
- Hosting the FNB Classic rugby game at Humansdorp Senior Secondary School.
- Training of Hankey disaster management volunteers by Red Cross in disaster risk management.
- Intergovernmental emergency services arrive alive prayer session.
- Successful removal of whale washed out at Cape St Francis main beach.

b) Challenges for 2017/18

- Inadequate staff for disaster risk management
- Poor attendance and participation at ward base risk assessment.
- Establishment of interdepartmental disaster committee forum.
- Disaster risk management advisory forum meetings.
- Submitting of contingency plan by internal departments to disaster risk management.

3.6.14 Fire and Rescue Services



Kouga Municipality was assigned the function of providing Fire Services to the entire Kouga area which include Jeffreys Bay, St Francis Bay, Cape St Francis, Oyster Bay, Humansdorp, Hankey, Patensie, Loerie and Thornhill. A total of fifteen (15) staff was transferred from the WDC to Kouga Municipality and they were initially housed in the St Croix Street Premises opposite the stores. Alternative premises were the station in St Francis Bay and later after negotiations the Traffic Department, house the Headquarters of Kouga. Equipment in the form of Fire Engines, rescue equipment, specialized fire equipment and support vehicles were added to the Fire Services fleet. Satellite fire stations were also established in Hankey and Jeffreys Bay to render fire fighting services in these areas.

The fire department is responsible for the following activities:

- Fire-fighting of structural fires, veld and bush fires and any other fire;
- Fire safety (the application of the National Building Regulations, Fire Codes and municipal by-laws with regard to fire safety;
- Rescue services
- Support services to municipal and other instances;
- Fire pre-planning and related preparedness plans;
- Testing and basic maintenance work on emergency vehicles and equipment, and
- Fire communications facilities for the services.

a) Highlights: Fire Services and Rescue Services

HIGHLIGHTS	DESCRIPTION
Shack Fire Project	Kouga Fire Department is proud to be chosen to pilot the project. The Shack Fire Project is aimed at informal settlements and will assist the Fire Department greatly with shack fires. Various members of the community are trained specifically for this project. Households at strategic points were fitted with smoke detection systems to make alarm and activate the Fire Department of a fire occurring in an informal household.
Training	Firefighters have been trained and received formal qualifications in Firefighter 1 and Firefighter 2 courses. This is an internationally accredited programme. We will continue to upskill our firefighters and provide them with the training they require in order to provide a professional service to the communities of Kouga. The training is funded by SBDM. Our Fire Fighters are also trained in Law Enforcement, fire officers, fire instructors and
Vehicles	Additional bush fire fighting vehicle procured. Nissan LDV 4X4

b) Challenges: Fire Services and Rescue Services

DESCRIPTION	ACTIONS TO ADDRESS
Vehicles / Equipment	Additional Vehicles are required in order to be in compliance with the SANS 10090: Community Protection Against Fire. Our fleet is old and constantly breaks down. The Department still operates with a 1987 GMC fire fighting vehicle.
Staff compliment	Additional Firefighters are required in order to be in compliance with the SANS 10090: Community Protection Against Fire. A 24/7 fire station is needed in St Francis Bay.
Satellite fire stations – J/Bay	There is no proper satellite fire station in Jeffreys Bay.

c) Service Statistics for Fire Services

FIRE SERVICES DATA			
No.	Details	2015/16	2016/17
1	Total fires attended to	339	534
2	Total of other incidents attended to	203	205
3	Average turnout time – urban areas	76.3%	73.29%
4	Fire fighter positions	45	45
5	Total fire appliances	10	9
	Average number of appliance off the road	1	1

Inadequate water reticulation and formal water sources, [water is the life-blood of a fire service] hamper service delivery. The diverse topography and poor road infrastructure, distances to remote communities and poor communications also hamper the effectiveness of the service. The challenges have been addressed by procuring rough terrain vehicles with large water carrying capacities. Community awareness, especially at schools and ward level has gone a long way to inform and educate rural communities in the process of alerting fire services and in the prevention of fires. Travelling distances between towns in Kouga area hampers effective service delivery.

The following are departmental requirements:

- St Francis Bay satellite fire station needs to be operational 24/7 to render a proper fire fighting service to the community and adjacent towns.
- Vehicles and equipment.
- Appointment of staff.
- To get all relevant roll players on board and to attend the meetings for the establishment of fire protection associations in Kouga.

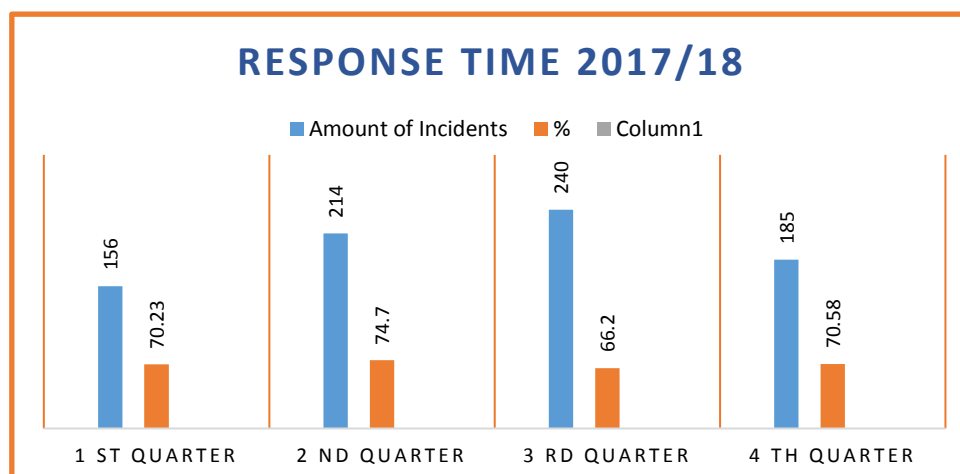
A full time professional Fire Service will provide support to nearby towns and areas with experience, operational support, training, awareness programs, demonstration, fire prevention, law enforcement. The most important advantage of an integrated fire service is the rapid deployment of specialized vehicles, equipment and staff to all areas or towns throughout the district with less duplication and cost.

In order to determine the level of fire services in a particular area or town it would be necessary to categorise these areas/towns in the Kouga region.

d) Achievements for 2017/18

- Aviation training provided by Sarah Baartman District Municipality for 3 of our firefighters
- Received a service excellence award from the Rotary Club, Algoa Bay
- Procured a fire fighting LDV 4x4 for bush fire fighting purposes.
- Awareness campaigns conducted in all wards.

e) Response time to attend to incidences during 2017/18



3.6.15 Safety and Security

The Safety and Security Section is responsible for the safe and secured environment in which each community member in Kouga jurisdiction must live.

The following services are rendered by Safety and Security:

- Traffic Services
- Municipal By-law Enforcement
- Security

The Kouga Municipality actively participates in the programmes and projects of SAPS, and the Community Police Forums that aims to facilitate safety and security. Representatives of the municipality serve on the local Community Police Forums and joint crime prevention operations between the law enforcement department of the municipality, Provincial and Local Traffic Department and the SAPS are done on a regular basis. The SAPS interact on a regular basis with the municipality to address factors that might hamper effective policing of crime which include street naming, house numbering, installation of adequate lighting in crime hotspots, empty buildings, overgrown open spaces, illegal taverns and issuing of liquor licences. The need to establish more community police forums in areas such as Kwanomzamo and Weston were expressed during the public participation process.

➤ Traffic Services

Traffic Law Enforcement is functions in accordance with the National Department's rules and regulations, and the National Road Traffic Act 93 of 1996 and the Criminal Procedure Act 51/1977. Eight traffic officers are patrolling national, provincial and local roads/streets on a daily basis. Six trained officers are doing office bound work, as it became essential to develop their skills in other areas e.g. examiner of driving licences and eNatis registration.

The Kouga municipality acts as an agent for the Department of Transport to render registration, licensing and driver and learner licensing services and render registration and licensing of new and second-hand motor vehicles. Driving License testing centre in Humansdorp is a grade B testing centre which mean that only motor vehicles and heavy motor vehicles can be tested except motorcycles. The Hankey Centre is only a grade I (one) testing centre where only learner's licenses can be issued.

These centres are currently servicing the Kouga and parts of Koukamma areas and as far as Port Elizabeth. The following services are available:

- Renewing of driving licences
- Conversion of driving licences
- Professional driving licences
- Appointments for learner/driving licences

Other services are:

- Free roadworthy tests during festive season;
- Arrive Alive awareness programs annually.

➤ Vehicle pound and traffic fines

The section embarked on registering a vehicle pound for taxis at the Heugh Road traffic department. It has since been gazetted and during the 1st operation 28 illegal and unroadworthy taxi vehicles were confiscated and impounded. The revenue on the releasement fee of the impounded vehicles was ±R32000. In the 2nd operation 4 illegal taxis were confiscated and impounded, and 84 traffic related fines issued to the value of R84000.

The following traffic fines were issued in accordance with the Road Traffic Act, Act No. 93 of 1996:

TRAFFIC FINES	NUMBER
Safety Belts	469
Driving Licence	438
Driving with Learner Licences	53
Disregard stop signs	186
Cell phone driving	113
Expired Licence	334
Defective / unroadworthy vehicle	291
Parking related fines	296
Manual speed measuring	396
Overloading of vehicles	56
Drink & Drive	14
Camera speed measuring fines	43129
Total fines issued	45787



• Upgrading of Roadworthy Centre in 2017



The roadworthy centre is situated at the Kouga Fire Brigade/Testing Centre along the entrance to Humansdorp from the N2.

The roadworthy centre was upgraded at an amount of R248 000 and re-opened in May 2017. Free roadworthy testing was conducted for the public to ensure vehicles are safe during the festive season of 2017. A total number of 177 roadworthy tests were conducted.

➤ **By- Law enforcement**

The function ensures that the municipal by-laws are enforced and adhered to at all time. The function is also to assist other related stakeholder's e.g. SAPS, Neighbourhood Watches with joint operations to curb crime within the Kouga municipal boundaries. The by-Law enforcement section assists other departments within the institution with compliance legislation e.g. Town Planning, Human Resource and others. Monitoring at beaches and parks is done by visible foot and vehicle patrols to safeguard the public from any possible crime. Law Enforcement is also a prerequisite for approval of Blue flag status which our Municipality achieved for 12 consecutive years.



Stray animals remain a serious issue which causes the most motor vehicle accidents in the area. There is a need for the provision of adequate signage to warn road users about stray animals. A private pound is available in Loerie and to transport stray animals to the pound is a challenge due to vehicle araciality. Establishment of a municipal pound facility is planned as a long-term solution to the problem. Education and awareness campaigns in communities must be strengthened towards keeping of animals in residential areas.

Illegal electrical connections, illegal structures for spaza shops, illegal dumping, squatters/bush dwellers and other complaints are being dealt with daily. Law enforcement on the Gamtoos River, Krom River and the St Francis Bay is performed by auxiliary workers especially over festive periods. The Kromme River is currently under a Section 21 Company named the Kromme Joint River Committee (KJRC) since November 2016.

The following law enforcement transgressions were reported:

TRANSGRESSION	NUMBER
Stray animals impounded	133
Illegal electricity connections	40
Illegal gambling machines	10
Hawkers permits	39
Dogs per erf	6
Spaza shop permit	20
Trading of vehicles on unpermitted sites	30
Display of advertising signs	380



➤ **Kouga Community Safety Forum**

Kouga Municipality, the Department of Safety and Liaison (DSL), and the Deutshen Gesellschaft Für Internationale Zusammenarbeit (GIZ), have established a Kouga Community Safety Forum at the Newton Hall on 14 February 2017. A number of training sessions and workshops was conducted during 2017 prior to the establishment of the forum. The aim of the training sessions and workshops was to equip and enable ward committee members, responsible for Safety, to conduct community safety audits in order to develop a Kouga Safety Plan.

The aim of the Kouga Safety Plan is to enhance and support social crime prevention processes, especially the functionality of Community Safety Forums (CSF) and participatory safety planning.

3.6.16 Environmental Health Services

Kouga Municipality has entered into a Service Level Agreement with the Sarah Baartman District Municipality to render the Environmental / Municipal Health Services on behalf of the District Municipality, in its respective jurisdiction.

The functions of Environmental Health include the following activities:

- Water Quality Monitoring,
- Food Control,
- Waste Management: illegal dumping,
- Health Surveillance of premises,
- Pauper Burials: attending to applications for exhumations and reburials,
- Surveillance and Prevention of Communicable Diseases,
- Vector Control,
- Environmental Pollution Control, attending to complaints and health nuisances,
- Evaluation of Cemeteries, Mortuaries, and funeral undertaker's premises,
- Active Environmental Education Sessions and Awareness Campaigns / Programs,
- Business registration & Hawker Programmes

The above functions as rendered by the municipality exclude Port Health, Malaria Control and Hazardous Substances which are functions and competency of the Eastern Cape Department of Health. **BUSINESS LICENCES** are issued the undermentioned sectors and the following was issued during the 2017/2018 financial year:

TYPE OF BUSINESS	CURRENT LICENCES	NEW LICENCES ISSUED	TEMPORARY LICENCES ISSUED
Food preparation (restaurants and take-aways)	488	85	72
General dealers	44	13	9
Spaza shops (no licencing due to no policy)	289	289	2
Accommodation establishments	113	7	7
Funeral parlours	5	2	2
Hawkers	118	15	15
ECDC (Early Childhood Development Centres)	155	22	3
Schools	59	6	0
Hospitals	2	1	1
Prisons	1	0	0
Old age homes	19	0	0
Milk farms	37	8	8
Other businesses (clothing, cell phones, etc.)	0	0	0
TOTAL	45	0	0

ENVIRONMENTAL HEALTH INSPECTIONS are also done regularly and the following number of inspections were done during the 2017/18 financial year:

TYPE OF ESTABLISHMENT	NO OF INSPECTIONS	NUMBER OF TRANSGRESSIONS	NUMBER OF TRANSGRESSIONS CORRECTED
Food premises (restaurants and take-aways)	243	55	51
General dealers	30	5	3
Spaza shops	167	167	0
Accommodation establishments	90	5	5
Funeral parlours	11	1	0
Hawkers	108	15	0
ECDC (Early Childhood Development Centre)	168	22	0
Schools	38	5	0
Hospitals	1	0	0
Prisons	5	1	1

Old age homes	16	0	0
Milk farms	50	10	8
Clinics	36	0	0
Other businesses (clothing, cell phones etc.)	0	0	0
Public amenities (public toilets, halls, etc.)	25	4	0
Complains investigations	445	445	98

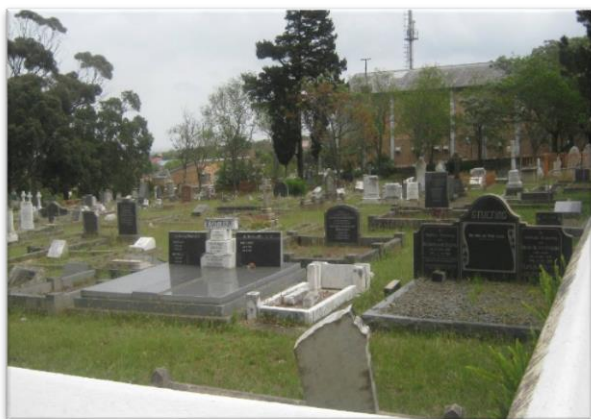
The department has developed a Draft Spaza Shop Policy to ensure that legal compliances are met and regular inspections are done at spaza shops. The draft policy has been submitted for approval and adoption.

ENVIRONMENTAL HEALTH INSPECTIONS are also done regularly and the following number of inspections were done during the 2017/18 financial year:

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Funeral parlours	5	2	2
Hawkers	118	15	15
ECDC (Early Childhood Development Centre)	155	22	3
Schools	59	6	0
Hospitals	2	1	1
Prisons	1	0	0
Old age homes	19	0	0
Milk farms	37	8	8
Clinics	0	0	0
Other businesses (clothing, cell phones etc.)	45	0	0
Public amenities (public toilets, halls, etc.)	20	14	14
Complains investigations	834	834	109

WATER QUALITY MONITORING is one of the main functions of the department to ensure that the communities receives water that is fit for human consumption. A total of 528 samples were collected for bacteriological and chemical analysis. 18 failures were reported as per the reports from the laboratory during the 2017/18 financial year and follow – up samples / resampling was done.

3.6.17 Cemeteries



Kouga cemetery program is under severe pressure as most of the cemeteries are filled to capacity. In the municipality is in the process to acquire land to develop 2 cemeteries during the 2018/19 financial year. An EIA tender was also placed for the extension of existing cemeteries. The cemeteries identified to be extended is in Humansdorp, wards 4,5,6,12 and 15 and Thornhill ward 7. The municipality is also in the process to fence existing cemeteries to curb vandalism of graves.

3.6.18 Special Programmes, HIV and Aids



The function of Special Programmes and HIV and Aids for the municipality are the implementation of Special Programmes for youth, children, women, the elderly and people living with disabilities; and mainstreaming HIV and Aids programmes including mitigation measures in communities and the development of social cohesion through Arts and Culture. We resort in the Office of the Mayor but reports to the Director Community Services.

The function includes the following functions:

- Establishment of forums for women, youth, and people with disabilities.
- Development of policies on youth development, empowerment of people with disabilities and women empowerment.
- Establishment of a Local Aids Council.
- Training of Local Aids Council members on roles and responsibilities.
- Formation of partnerships with other sector departments in implementing programmes and campaigns.

The implementation of mainstreaming of HIV & Aids programmes including mitigation measure in communities and the development of social cohesion need to be encouraged. The municipality should ensure that a Local Aids Council and HIV/Aids forums in all wards are established and fully functional.

Local Aids Council meetings are taking place once per quarter and meetings are being attended by most stakeholders within the Kouga area. The Kouga Local Aids Council Members was conducted by Sarah Baartman District Municipality from the 6th - 7th March 2017 in Humansdorp Country Club.

➤ Factors contributing to HIV/TB & STI's in the Kouga Area are:

- Substance abuse
- Rape
- High level of Poverty
- Unemployment
- Inequality
- Lack of knowledge/ ignorance
- Gender based violence
- Non- involvement of parents in the activities of their children
- Denial
- Peer pressure
- Youth Development

➤ Activities & Campaigns /Drives

Most activities take place in accordance to the Health Calendar. Condom Usage, Teenage Pregnancy and Sexually Transmitted Diseases awareness month and programmes were held in different targeted Schools in Kouga. The Schools were, Makukhanye and Lungiso High School and only 100 learners in Grade 7 was selected for the programme.

The purpose of the program is to increase awareness on all social ills and encourage the prevention of Sexually Transmitted Infections, reduction of the spread of HIV and unwanted teenage pregnancies. The Programme encouraged community members to voice out their concerns and possible solutions towards these social challenges, thus enabling and encouraging community members to live a positive and a healthy life style, and promoting positive social behaviour change. A Candle Light Memorial Service was held on the 25th May 2017 at the Nkqubela Creche, Kwa Nomzamo in Ward 6. A total of 60 Community members were reached.

The Implementation of the TB Intervention model in the farms was launched by the Department of Health (Sub District) in collaboration with URC and Khethimpilo on the 9th of May. The implementation of this model was done from 15th - 18th May 2017 in the Kouga area, Gamtoos Valleys to the farming community. The programme started Vensterhoek, followed by Rautenbach farm, Fairview and Le Roux Brothers in Hankey. Six hundred and twenty-two (622) farm workers were reached and 513 were screened for TB.

In August, an awareness programme was held for female learners at the Jeffreys Bay Comprehensive School in collaboration with Department of health, the learners that were targeted were 50 and were divided into 6 groups. The aim was to outline the link between unprotected sex, teenage pregnancy and sexually transmitted infections. School programme for Makukhanye learners conducted on the 13th November as part of buildup campaign of 16 Days of Activism against Gender Based Violence:

The end of season campaign started from the 18th - 20th September in collaboration with Department of Health, URC and Khethimpilo which started with door to door campaigns and mobilization of community members which began in Weston on the 12th September 2017, tracing of defaulter's services on wheels offered to community members, voluntary testing for HIV, TB, STI's and Pap Smear, 244 Community members were reached in the Gamtoos area.

In October the cancer Month, several activities with in Kouga were conducted, the Pink Drive, which started in preparatory meetings on the 13th October 2017 in preparation of the Pink Drive that was took take place from the 18th – 20th October 2017 in Kouga Municipality, 47.6 Community members were reached in Ward 2&14, Ward 1& 12 and Ward 6&15

From the 24th - 26th October 2017 Cancer awareness campaign conducted for Kouga employees, 231 Kouga Employees were reached. On the 8th December in Collaboration with Kwanomzamo Home Base Cares, Department of Health and Social Development World Aids day was hosted at KwaNomzamo Community Hall Ward 6, ±150 Community members were reached.

➤ **Support Programmes – For Vulnerable Families**

Weekly visits to bedridden and defaulters are done with the assistance of Health care workers of KwaNomzamo HCBC and Ethembeni HCBC. Support of Elderly Clubs Christmas with assistance of Masiphakame Advice office donated Christmas groceries to the value of R1000 to each Elderly Club in Kouga.

The Kouga Special Programmes Unit is responsible to champion youth development at large, also to be a key driving force in mainstreaming youth issues into the Integrated Development Plan of the Municipality. Kouga Municipality through its Special Programmes Unit established Ward Based Youth Forums in the wards during the month of May and June 2017. Youth Forums were established in ward 4, 5, 6, 7, 9, 10, 12, 14 and 15. Kouga Youth Council which is the umbrella body of all the ward based Youth forums was established on 16 June 2017.

➤ **Disability Awareness**

3 December is commemorated worldwide as the international day for people with disabilities. The aim of Disability Day is to encourage a better understanding of people affected by a disability, together with helping to make people more aware of the rights, dignity and welfare of disabled people, as well as raise awareness about the benefits of integrating disabled persons into every aspect of life, from economic, to political, to social and cultural. Disability Day is not concerned exclusively with either mental or physical disabilities, but rather encompasses all known disabilities, from Autism to Down Syndrome to Multiple Sclerosis. The Municipality is charged with the responsibility to give support to people with disabilities. Because of this Kouga Municipality held a Disability Awareness day in Humansdorp on the 11 December 2017.

➤ **Kouga Mayors Cup**

The Kouga Local Municipality like many other local and district municipalities around the Eastern Cape and South Africa have been hosting the mayor's cup tournament focusing on the main sport codes which include Soccer, Rugby, Netball and Golf. During the past financial year, the tournament was in Humansdorp. The tournament is aimed at building and unearthing talent in Kouga. It is also a tool of social cohesion through sport.

➤ **Kouga Youth Forum**

The Kouga Youth Forum was established on the 16th of June 2017 at the Newton Hall in Jeffreys Bay. The 15-member committee comprise of the youth from different ward in the Kouga area. The main aim of the Kouga Youth Forum is to champion youth development in Kouga by working together with youth structures and organisations that are involved youth development. The Kouga Youth Forum meetings take place once a quarter. The Forum held 2 meetings since its inception.

➤ **Local Drug Action Committee**

The municipality established a Local Drug Action Committee as required by section 60 of the Prevention of and Treatment for Substance Abuse Act of 2008. The Act states the following:

"Section 60(1) A municipality must establish a Local Drug Action Committee to represent such municipality and give effect to the Mini Drug Master Plan.

(2) The Local Drug Action Committee must consist of interested persons and stakeholders who are involved in the organisation dealing with the combating of substance abuse in the municipality in question.

(3) The members of a Local Drug Action Committee must be appointed by the Mayor of the municipality."

The Kouga Local Drug Action Committee was established in February 2017. It holds its meetings bi-monthly. The committee is in the process of establishing a Kouga Mini Drug Plan that will be the guiding document on programmes that aim to respond to substance and drug abuse.

3.6.19 Library Services

Library Services and related matters in Kouga is governed by the Constitution of the Republic of South Africa, Act no. 108 of 1996, Schedule 5 Part A, Section 104(1)(iii), the Library and Information Service Act, 2008 and the Provincial Library and information Services Act no. 7 of 2003. Library Services ensure that people of the Kouga area have access to facilities and resources that libraries offer, skills development and to preserve and conserve their culture and natural heritage. It also proved the community with access to educational and recreational material in general or for specific users regardless of race, gender, language, financial or educational status.

Kouga Municipality is rendering library services on behalf of the Department of Sports, Recreation, Arts and Culture (DSRAC) through a service level agreement which is renewed annually.

The strategic objectives of library services are:

- To ensure that the communities of Kouga Municipality have access to facilities and resources that libraries offer;
- To develop skills, preserve and conserve their culture and natural heritage;
- Provision of a safe and free library service for reading and learning;
- Provision of a free and guided access to knowledge and information to support formal and informal education.

Kouga Municipality Libraries provide the community with access to educational, informational, and recreational material, in general or for specific users, regardless of race, gender, age, language, financial or educational status. **278 459** people are making use of libraries in the area and **155 485** books were issued during the 201/18 financial year.

Libraries also host a number of promotional events annually e.g.:

- Back to School
- Library Orientation
- Library Week
- Spelling Bee
- Easter Bunny
- Book Talk
- Condom Week
- Youth Month
- Book Week
- Health Promotion
- Holiday Programmes

Type of activity	2017/18	Areas
No. of people using the libraries	259 729	All libraries
No. of books issued	147 203	All libraries

3.6.20 Blue Flag Beaches

The Blue Flag was awarded to Kouga Municipality for the 12th (twelfth) consecutive year. The Blue Flag status is a major economic boost for local businesses and creates a number of seasonal employment opportunities. The Management of the Blue Flag Programme reinforces a high quality of standards and quality of services e.g. water quality and safety services and information. The daily operation at the beaches are from 09:00 – 22:00 for seven days a week.



Cape St Francis is in its 3 (third year) of a pilot status. Future are to develop the infrastructure of the beach in order to get a full blue flag status. The pilot phase for the past 2 (two) seasons was implemented successfully however, comments were received to recommend a green flag status for Cape St Francis Beach. Our safety management plans were executed successfully by Sea Rescue, SAPS, Private Care Ambulance Services and Metro Ambulances. As more tourist flock to the Blue Flag Beaches they become more exposed to criminal activities e.g. pick pocketing. A Beach Committee was established in 2012 and is still functioning well and comprise of the Beach Manager, Coast Care Project Manager, APD and coastal ward councillors.

Effective supervision of waste collecting and cleaning of beaches remains a challenge on both beaches Pellsrus and Dolphin (Blue Flag) due to broken trucks. Dolphin Beach was again awarded as the best beach in the Eastern Cape for 3rd consecutive years. Boardwalks were renovated to prevent dune deterioration and as a part of environmental management. The following projects were completed and some are still in progress by Tswella Trading 88 CC through the Coast Care project on behalf of the Department of Environmental Affairs.

- Coastal clean-up (Daily clean-up of all beaches in business plan)
- Renovations to Pellsrus Ablution facility: Burglar gates windows & doors, installation of toilets, sinks, urinal, tiling, floor and wall, ceiling, roof, replacement of tiles and painting, piping, drains, doors, painting.
- Renovations of braai stands at Pellsrus Beach
- Painting of umbrella chairs: Kabeljous, Aston Bay, Pellsrus
- Dolphin beach: Varnishing of boardwalk, damaged Rails at Dolphin beach
- Signage: Erect project signage (St Francis, Cape St Francis, Dolphin Beach, Gamtoos, Oyster Bay)
- Painting of lifeguard tower in St Francis and ablution facility (granny's pool). Cape St Francis ablution facility repairs: Installation of urinal, ceiling and varnish doors in Cape St Francis.
- Painting of bollards: (wooden poles near beach walk entrances, Kabeljous, checkers beach. Request for Supertubes to be included, from the municipality.
- Install toilet roll holders in all toilets.
- Bins and Benches. Installation of 20 bins and 15 benches along beaches in Kouga.

3.7 Local Economic Development and Tourism

3.7.1 Local Economic Development

The municipality's approach to economic development is in the process of adaptation and refocussing. Essentially the municipality aims to identify the competitive advantage of the municipal area and develop strategic initiatives to facilitate the optimization of investment opportunities to promote sustainable economic growth and job creation.

The Annual Local Economic Development Service Delivery Strategy for the Directorate LED, Tourism and Creative Industries (LED, Tour & CI) is identified in the IDP funded projects for the financial year, which is budgeted for, and on which the Service Delivery, Budget and Implementation Plan (SDBIP) is based. From the SDBIP, work plans are created in consultation with staff to determine the implementation plans (timeframes and budgets included) for the year. This is monitored continuously and reported on throughout the year. The municipality must develop a comprehensive Economic Development Plan which are aligned with the economic indicators and the SDF. The need for land to accommodate emerging farmers is a challenge that must be addressed during the IDP cycle in conjunction with the relevant government departments.



The following initiatives will be included in the planning for the next five years:

DEVELOPMENT PROGRAMME/REQUIREMENT	MUNICIPAL ACTION	STAKEHOLDER INVOLVEMENT	TIMEFRAME	BUDGET IF AVAILABLE
LED Capacity	Appointment of staff	Kouga Municipality		
New Economic Development Strategy and Plan	Formulate a new strategy and plan	Kouga Municipality	Dec 2017	300 000.00
Market engagement with potential	Identification of potential funding organisations and develop and submit business plans	Kouga Municipality	Ongoing	20 000.00

organisations/developers/other stakeholders				
Ensure that SMME's are being supported through strategic interventions	SMME incubator programme	Kouga Municipality	Ongoing	100 000.00
Skills Training	Plans to address skills development through training and mentorship programmes	Kouga Municipality		
Development Planning	Upgrading of informal trading sites	Kouga Municipality	March 2018	R1.4 million

3.7.2 Tourism Development



The Department Tourism and Creative Industries are responsible for facilitating sports, arts and culture, heritage and museums and tourism development and events in the Kouga region. Various council's/associations were established to facilitate these different aspects of development and ensure community participation through planning and implementation.

The structures are as follows:

- Kouga Local Tourism Association
- Kouga Sports Council
- Kouga Heritage Council
- Kouga Museums Association
- Kouga Arts Council
- Kouga Events Committee

The department have Memorandums of Agreement with the abovementioned councils/associations, which is the umbrella bodies for the tourism and creative industries partners in the Kouga municipal area. The municipality monitors the councils/associations through meetings, discussions and quarterly reporting which are d to council. Events planning also forms part of the directorates functions and comprise of representatives of all the departments in the Kouga, some councillors as well as the SAPS who evaluate, approve or reject all event applications.

➤ Sport Development

The Kouga Sport Council was established in March 2012. A sports council is required in each municipality to oversee sports affairs within that municipal region. The Kouga Sports Council is recognized by the Kouga Municipality, the Sarah Baartman District Sports Council and the Department of Sports as the statutory body fulfilling that purpose.

➤ Heritage Development

Heritage development includes the management and day to day running of the Humansdorp Museum, Shell Museum, repairs and maintenance of heritage assets and general heritage development. The Humansdorp Museum Association is responsible for the Humansdorp Museum and the Shell Museum. The Heritage Council has become defunct in 2016 and the Humansdorp Museum Association is currently responsible for all aspects of heritage development. Various events and school visits are also hosted by the Humansdorp Museum Association.

➤ **Arts and Culture**

The Kouga Arts Council not only develop the arts in the Kouga area, but also assists with various events through supplying and organising artists.

CHAPTER 4: INTERGOVERNMENTAL RELATIONS ALIGNMENT

4.1 INTERGOVERNMENTAL RELATIONS

Section 24(1) and (2) of the Municipal Systems Act provides for the legislative Framework for the enhancement of co-operative governance in municipal planning. The Act states the following: “(1) the planning undertaken by the municipality must be aligned with, and complement the development plans and strategies of other affected municipalities and other organs of state to give effect to the principles of co-operative government contained in section 41 of the Constitution. (2) municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution.”

4.2 INTERGOVERNMENTAL STRUCTURES

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations. They must assist and support one another; inform and consult one another on matters of common interest; coordinate their actions; adhering to agreed procedures and avoid legal proceedings against each one another. To adhere to the principles of the Constitution as mentioned above the municipality participates in the following intergovernmental structures:

a) Municipality's participation in IGR structures

- Premier's Coordinating Forum(PCF)
- District Coordination Forum (DCF)
- Mayor's and Municipal Manager's Forum
- Chief Financial Officer Forum
- Provincial Local Economic Development Forum
- Provincial LED and Tourism Forum
- Provincial Public Participation and Communication Forum
- Provincial IDP Manager's Forum
- Provincial Public Participation Workshops and Training Courses
- SALGA Working Groups
- Provincial Skills Development Forum
- Human Resource Management Forum
- Provincial Disaster Management Advisory Forum
- Provincial Roads and Public Works Forum
- Back to Basics
- Operation Masiphathisane
- SALGA BIGM partnership with Port Edward County

b) District / Municipal Forums

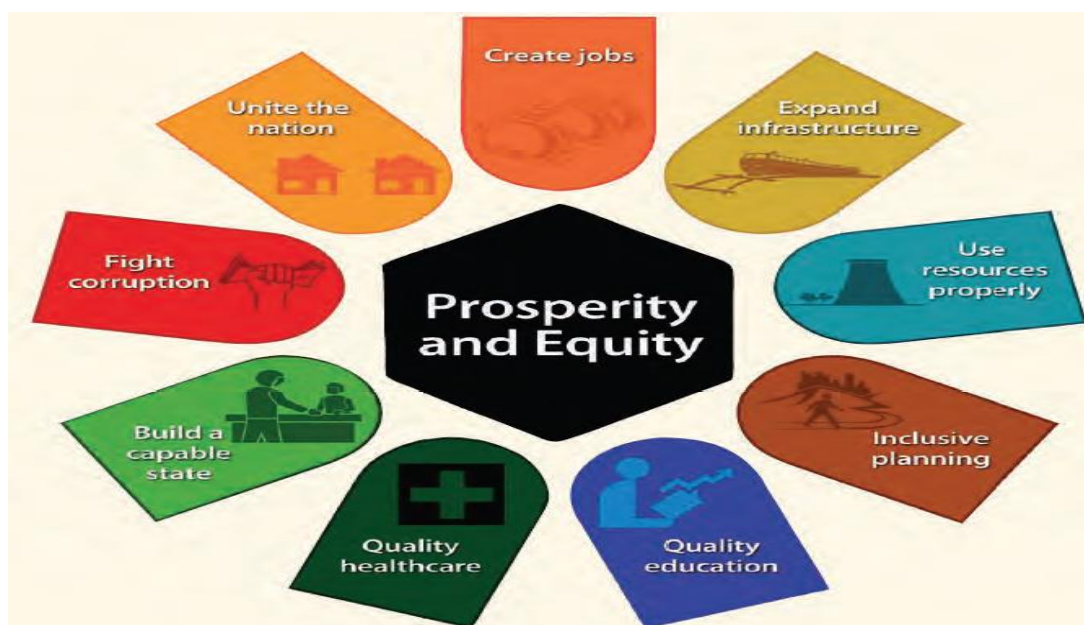
- Municipal Managers Forum
- SALGA Working Groups
- District Coordinating Forum
- IDP Managers Forum
- LED Managers Forum

4.3 AREAS OF INTERFACE – NATIONAL, PROVINCIAL, DISTRICT AND NATIONAL GOVERNEMENT

4.3.1 National Development Plan (NDP) – Vision 2030

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa has the potential and capacity to eliminate poverty and reduce inequality over the next two decades. During the 2017 State of the Nation Address, on 11 February 2017 the President mentioned the achievement of the past year and looked to the future by presenting a programme for the coming year. The 2017 theme was: ““The Year of Oliver Reginald Tambo: Unity in Action Together Moving South Africa Forward”. This programme set out government’s plans to address various key government programmes. The President also ensure that the National Development Plan remains the foremost blueprint to take forward the fight against poverty, inequality and unemployment. All programmes of government is aligned to the NDP.

The Key focus areas of the Plan are illustrated in the figure below:



NDP 2030 Vision

The 12 National Outcomes are:

- NOC2:** A long and health life for all South Africans
- NOC 1:** Improve quality of basic education
- NOC3:** All people in South Africa are and feel safe
- NOC4:** Decent employment through inclusive economic growth
- NOC5:** A skilled and capable workforce to support an inclusive growth path
- NOC6:** An efficient, competitive and responsive economic infra structure network
- NOC7:** Vibrant, equitable and sustainable rural communities with food security for all
- NOC8:** Sustainable human settlements and improved quality of household life
- NOC9:** A responsive, accountable, effective and efficient local government
- NOC10:** Environmental assets and natural resources that are well protected and continually enhance
- NOC11:** Create a better South Africa and contribute to a better and safer Africa and the world
- NOC12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Of the 12 Outcomes, Outcome 9 holds reference to District and Local Municipalities as a mechanism to formalize 'A Responsive, accountable, effective and efficient local government system'.

Outcome 9 identifies 7 Critical Outputs:

- Output 1:** Implement a differentiated approach to municipal financing, planning and support;
- Output 2:** Improving Access to Basic Services;
- Output 3:** Implementation of the Community Work Program;
- Output 4:** Actions supportive of the human settlement outcomes;
- Output 5:** Deepen democracy through a refined Ward Committee model;
- Output 6:** Administrative and financial capability;
- Output 7:** Single Window Coordination.

The State of the Nation Address was delivered by the newly elected President of South Africa, Mr Cyril Ramaphosa on 16 February 2018 and is summarized as follows:

SUMMARY OF ACTIONS/COMMITMENTS FROM PRESENIDENT CYRIL RAMAPHOS – SONA 2018	
Economic Policy	Appoint a Presidential Economic Advisory Council that will draw on the expertise and capabilities that reside in labour, business, civil society and academia
Jobs, especially for youth	- Jobs Summit within a few months - Investment Conference within the next three months - Launch Youth Employment Service Initiative to place unemployed youth in paid internships in companies across the economy - Create such internships in the next three years - Establish a Youth Working Group
Re-industrialise/stimulate manufacturing	- Strategic use of incentives and other measures - Localisation programme for products designated for local manufacturing – clothing, furniture, water meters etc
Transformation	- Support black industrialist – to build a new generation of black and women producers that can build enterprises or significant scale and capability - Use competition policy to open markets to new black entrants - Invest in the development of township and rural enterprises
Infrastructure	Assemble a team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance
Mining	- Intensify engagements with all stakeholders on the Mining Charter - Finalise the MPRDA Amendment Bill by end of the 1st quarter of this year - Stakeholder engagement to deal with mining fatalities
Small business, co-ops, township enterprises	- Honour 30% of procurement allocation to these enterprises - Invest in SMME incubation - Welcome SMME fund initiative by corporate sector
Land and Agriculture	- Accelerate our land redistribution programme and make more land available - Expropriate land without compensation, our approach, considering food security, agricultural production and growth of the sector
Fourth industrial revolution	- Digital industrial revolution commission to be established - Allocation of spectrum to reduce barriers to entry
National minimum wage	Introduce NMW by May 1 benefitting more than 6 million South Africans
Health and NHI	- Scale up our testing and treating campaign by initiating an additional two million people on anti-retroviral treatment by December - The NHI Bill is now ready to be processed through government and will be submitted to Parliament in the next few weeks
Education	- Free higher education and training will be available to first year students from households with a gross combined annual income of R350 000. (to be phased in) - All public schools have begun offering and African language - First National Senior Certificate examination on South African Sign Language will be offered to deaf learners at the end of
Social grants	Urgently take decisive steps to comply with all directions of the Constitutional Court

	Take action to ensure no person in government is undermining implementation deadlines set by the court
Social Sector/Civil Society	Convene a Social Sector Summit during this year to recognise the critical role they play in society
State/governance	- Reduce the number of departments (cabinet) - Review the funding model of SOE's and other measures - Change the way that boards are appointed - Remove board members from any role in procurement
Corruption/state capture	- The Commission of Inquiry into state capture to commence its work shortly - The Commission should not displace the regular work of the country's law enforcement agencies in investigating and prosecuting all acts of corruption - Urge professional bodies and regulatory authorities to act against members who are found to have acted improperly and unethically - Urgently attend to the leadership issues at the National Prosecuting Authority to ensure that this critical institution is stabilised and able to perform its mandate unhindered - Appoint a Commission of Inquiry into Tax Administration and Governance of SARS - Visit every national department to engage with the senior leadership to ensure that the work of government is effectively aligned.

4.3.2 Provincial Development Plan – Vision 2030

The Principles of the Provincial Development Plan is to depart from a principled premise that confronts the *structural features* hobbling the provincial economy.

The principles are the following:

- Social, economic and spatial justice;
- Gender equality;
- Intergenerational equity – prevent inequalities being passed down to future generations;
- Citizen participation and co-responsibility for development;
- Promotes ethical, integrated multi-agent action predicated on the relative strengths of institutional partners;
- Public good – government must prioritise the common interest above personal gain;
- Respects evidence and critical deliberation;
- And takes accountability seriously.

The PDP is designed to deal with the spread and incidence of poverty and unemployment in the Eastern Cape Province as well as the spatial inequality between different regions.

The Premier of the Eastern Cape, Hon Phumulo Masualle presented the Provincial Strategic Plan 2015-2020 on 15 March 2015 comprising of the following key strategic objectives:

PROVINCIAL STRATEGIC OBJECTIVES 2015-2020	
STRATEGIC OBJECTIVE 1 <i>Objective statement: Policy coordination and integrated planning in the Province</i>	Strengthened policy coordination and integrated planning in the province
STRATEGIC OBJECTIVE 2 <i>Objective statement: Implementation of government programmes</i>	Accelerated implementation of government programmes
STRATEGIC OBJECTIVE 3 <i>Objective statement: Co-operative governance, stakeholder relations and partnerships</i>	Effective co-operative governance, stakeholder relations and partnerships
STRATEGIC OBJECTIVE 4 <i>Objective statement: Good corporate governance</i>	Improved corporate governance

(Source: Provincial Strategic Plan)

4.3.3 Kouga Municipality Strategic Goals alignment with National Outcomes and Provincial Goals

NATIONAL OUTCOMES	PROVINCIAL GOALS	KOUGA STRATEGIC GOALS
NOC 1: Improve quality of basic education	PG2: An educated, empowered and innovative citizenry	KG3: To provide professional, efficient, people centred human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government
NOC2: A long and health life for all South Africans	PG3: A healthy population	KG1: To provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga
NOC3: All people in South Africa are and feel safe	PG4: Vibrant, equitably enabled communities	KG1: To provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga
NOC4: Decent employment through inclusive economic growth	PG1: A growing, inclusive and equitable economy	KG2: To create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment
NOC5: A skilled and capable workforce to support an inclusive growth path	PG2: An educated, empowered and innovative citizenry	KG3: To provide professional, efficient, people centred human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government KG5: To build sustainability of Kouga Municipality by empowering staff to achieve a good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency
NOC6: An efficient, competitive and responsive economic infrastructure network	PG1: A growing, inclusive and equitable economy	KG2: To create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment
NOC7: Vibrant, equitable and sustainable rural communities with food security for all	PG4: Vibrant, equitably enabled communities	KG2: To create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment
NOC8: Sustainable human settlements and improved quality of household life	PG4: Vibrant, equitably enabled communities	KG1: To provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga
NOC9: A responsive, accountable, effective and efficient local government	PG5: Capable, conscientious and accountable institutions	KG4: To create an enabling environment for active public participation and an administrative culture characterised by accountability transparency and efficiency KG5: To build sustainability of Kouga Municipality by empowering staff to achieve a good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency
NOC10: Environmental assets and natural resources that are well protected and continually enhanced	PG4: Vibrant, equitably enabled communities	KG1: To provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga
NOC11: Create a better South Africa and contribute to a better and safer Africa and the World	PG4: Vibrant, equitably enabled communities	KG4: To create an enabling environment for active public participation and an administrative culture characterised by accountability transparency and efficiency
NOC12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	PG5: Capable, conscientious and accountable institutions	KG4: To create an enabling environment for active public participation and an administrative culture characterised by accountability transparency and efficiency

4.3.4 DISTRICT DEVELOPMENT PRIORITIES

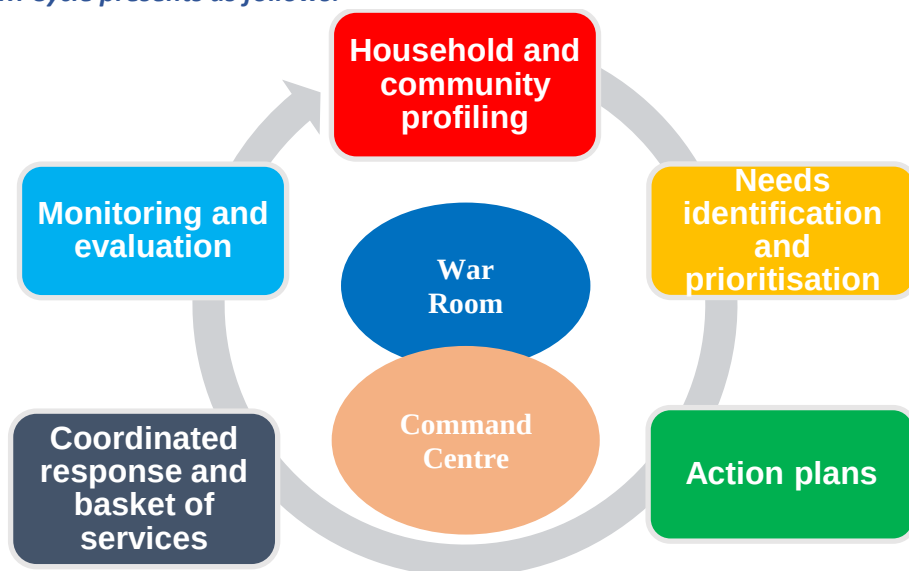
Section 29(2) of the MSA, Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality but in co-operation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its integrated development plan, considering the integrated development processes of and proposals submitted to it by the local municipalities in that area.

The Sarah Baartman District municipality identified capacity building to local municipalities as its key focus area. It is also the centre of co-ordination on behalf of its 7 local municipalities. The integrated development of the district includes services rendered by all sector departments to the communities in the Sarah Baartman area of jurisdiction. Sector alignment therefore forms an integral part of the district's IDP.

4.3.5 Integrated Service Delivery Model

The ISDM Cycle presents as follows:



(Source: Gogta)

The benefits of the ISDM are:

- Coordination and alignment of public planning (Ward-based, IDP's, APPs,) to give credibility to IDP's';
- Integration of services in one structure and having services available in one location;
- Improved vertical and horizontal linkages and governance and pooling of resources (human and financial);
- People-centred and empowering: encouraging community participation;
- Streamlining of existing structures: working together for knowledge sharing and training;
- Integrative reporting from local government to all spheres of government and improved accountability.

The Kouga Municipality has not established war rooms as the ward committee system addresses the need for stakeholder and public participation processes in planning in the municipality.

4.3.6 Back to Basics Approach

The Back to Basics programme driven by the Department of Cooperative Governance relates to the core services that local government needs to provide namely clean drinking water, sanitation, electricity and waste removal. It also includes other essential services such as roads and shelter. The aim of the back to basics program is to ensure good governance. Municipalities are obliged to render these services and to create a safe, healthy and economically sustainable environment for their respective communities. The goal of the back to basics is to improve the functioning of municipalities to better serve communities by getting the basics right.

The back to basics programme also ensure legal compliance on the following:

- The holding of council meetings as legislated.
- The functionality of oversight structures such as municipal public accounts committees and other oversight meetings.
- Progress on matters listed on the back to basics programme.
- The existence and efficiency of anti-corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by-laws.
- The rate of service delivery protests and approaches to address them.

A further focus is on public participation and in this regard the following is highlighted:

- Efficient communication systems to communicate regularly with communities and disseminate urgent information.
- The existence of the required number of functional ward committees.
- The number of effective public participation programmes conducted by councils.
- The regularity of community satisfaction surveys carried out.

Sound financial management is a corner stone of the programme as it forms an integral part of the success of the municipality. The institutional capacity is another focus area to ensure that strong municipal administrative systems and processes are in place. It includes ensuring that administrative positions are filled with competent and committed people whose performances is closely monitored.

Quarterly reports are submitted to Cogta Eastern Cape on a quarterly basis.

4.3.7 Expanded Public Works Programme (EPWP)

The purpose of the Extended Public Works Programme is to:

- Address the issue of unemployment and poverty,
- Create temporary work for the poor, unskilled unemployed people,
- Provide some income for a certain period to feed their dependants,
- Provide work experience, and
- Provide accredited and unaccredited training.

- Non- Financials**

In total, Kouga Local Municipality managed to create the following number of work opportunities in the 1st, 2nd, 3rd and 4th quarters of the 2016/2017 financial year.

QUARTERS	NO OF PROJECTS REPORTED	FTE	NO OF WORK OPPORTUNITIES CREATED
1 (July – September 2016)	7	12	49
2 (October – December 2016)	9	19	77
3 (January – March 2017)	16	51	190
4 (April – June 2017)	16	54	194

- Financials**

The total amount transferred to Kouga Municipality amounts to R1,057,000.00, and was distributed in 3 tranches as follows:

- August – R 264 000.00
- November – R 476 000.00
- February – R 317 000.00

- Spending Schedule:**

The Expanded Public Works Programme Incentive Grant Funds received for the 2016/17 financial year were spent as follows:

MONTH	AMOUNT
April 2016	R0.00
May 2016	R0.00
June 2016	R0.00
July 2016	R 0.00
August 2016	R161 367.40
September 2016	R153 653.54
October 2016	R194 319.85
November 2016	R177 703.48
December 2016	R186 565.32
January 2017	R183 390.41
February 2017	R0.00
March 2017	R0.00

Total Amount spend from integrated grant - R 1,057,000

Projects implemented or assisted with over the mentioned period:

PROJECT	Yes/No
Cleaning of Public Places Jeffrey's Bay	Yes
Eradication of Alien Vegetation Jeffrey's Bay	Yes
Street Sweeping Jeffrey's Bay	Yes
Cleaning of Public Places Humansdorp	Yes
Eradication of Alien Vegetation Humansdorp	Yes
Street Sweeping Humansdorp	Yes
Cleaning of Public Illegal Places St Francis Bay	Yes
Eradication of Alien Vegetation St Francis Bay	Yes
Street Sweeping St Francis Bay	Yes
Cleaning of Public Places Gamtoos	Yes
Eradication of Alien Vegetation Gamtoos	Yes
Street Sweeping Gamtoos	Yes
Leak Repairs - Jeffrey's Bay	Yes
Road Maintenance - Jeffreys Bay	Yes
Leak Repairs - Humansdorp	Yes
Road Maintenance - Humansdorp	Yes
Leak Repairs - Greater St Francis	Yes

Road Maintenance - St Francis Bay	Yes
Leak Repairs - Gamtoos	Yes
Road Maintenance - Gamtoos	Yes

- **Challenges**
 - Internal co-operation – room for improvement,
 - Moving around of EPWP workers,
 - Beneficiary branding,
 - Procurement of PPE delay start of projects,
 - Accredited training for beneficiaries (EPWP workers),
 - Inability to subsidise EPWP projects with own funding,
 - The compliance and administrative requirements of the programme is a burden on the current workforce,
- To capacitate SMME's and emerging contractors.

4.4 MUNICIPAL FUNCTIONS

The Kouga Municipality is responsible for the delivering the following services:

MUNICIPAL FUNCTION	MUNICIPAL RESPONSIBILITY
Constitution, 1996, Schedule 4, Part B functions:	
Air pollution	Social Services
Building regulations	Infrastructure, Development and Planning
Electricity reticulation	Electro-technical Services
Fire fighting services	Social Services
Tourism development and creative industries; and local economic development including agriculture, fishing and events	LED, Creative Industries and Tourism
Municipal planning	Infrastructure, Development and Planning
Municipal public transport	Social Services/Infrastructure, Development and Planning
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under the Constitution or any other law	Infrastructure, Development and Planning
Storm water management in built-up areas	Infrastructure, Development and Planning
Trading regulations enforcement	Social Services
Water and sanitation services limited to potable water supply and domestic water-water and sewage disposal systems	Infrastructure, Development and Planning
Constitution, 1996, Schedule 5, Part B functions:	
Beaches and amusement facilities	Social Services
Billboards and the display of advertisements in public places	Infrastructure, Planning and Development
Cemeteries, funeral parlours and crematoria	Social Services
Cleansing	Social Services
Control of public nuisances	Social Services
Local amenities	Social Services/Infrastructure, Planning and Development
Local sport facilities	Social Services
Municipal parks and recreation	Social Services
Municipal roads	Infrastructure, Planning and Development
Noise pollution	Social Services
Public places	Social Services
Refuse removal, refuse dumps and solid waste disposal	Social Services
Street trading	Social Services
Street lighting	Infrastructure, Planning and Development
Traffic and parking	Social Services

4.5 SOCIAL DEVELOPMENT AND WELL-BEING

4.5.1 Department of Sports, Recreation, Arts and Culture

➤ **The rehabilitation of the fishermen gravesite in Pellsrus**

This project was done in conjunction with the Jeffreys Bay Museum due to the bad condition of this sacred place. Major repairs and maintenance was done. The gravesite was fenced and a gate fitted. A monument to commemorate the fishermen who died at seas was erected. An official ceremony will be held to unveil the gravesite.

Job opportunities was created for local SMME's to complete the work.

➤ **Training and capacity building**

The following training programmes was initiated during the year in review:

- **Film and Photography Basic Training**

The workshop was organized by the Department of Sport, Recreation, Arts and Culture in conjunction with Kouga Municipality and was held on the 09th – 10th November 2017 at the Humansdorp Country Club. 5 Local Visual Artists were trained and this initiative was to empower local emerging film makers in film and video. These visual artists are affiliated under the Kouga Film and Video Foundation which was funded by the Municipality.

- **Mosaic Training**

The training was initiated by the Department of Sport, Recreation, Arts and Culture in partnership with Kouga Municipality and has started in 2016. 6 Local Artists from Humansdorp and Jeffrey Bay and Humansdorp were trained by Ms Samkela who is a fine art student at Fort Hare University. As part of town beatification and public art, a mosaic mural was erected at the Jeffrey Bay Amphitheatre. A granite plaque with names of the students who participated on the construction of the mural was also erected. This training will be cascaded down to other areas in the Kouga.

4.5.3 Department of Human Settlements



MEC for Human Settlements
Helen Sauls-August and Ward 4 councillor
Freddy Campher

The municipality wishes to pursue the delivery of housing, within the framework of National and Provincial policy, by addressing issues of land, services and infrastructure and creating an enabling environment for housing development. It is also committed to ensure that sustainable habitats are created to contribute to the improvement of the living conditions of the poor.

The following Human Settlement Projects is currently running in the Kouga Municipal Area

- Kruisfontein 391 Housing Project
- Pellsrus 220 Housing Project
- Ocean View 1500 Housing Project

Training and capacity building

The Department of Human Settlements through its capacity building process assisted the officials from the Human Settlements Section with various capacity building programmes, which includes training in:

- National Housing Needs Register (NHNR)
- Housing Subsidy Scheme (HSS)
- Short course in Project Management (NMMU)
- Short course in Construction Management (NMMU)



Meetings

- The Department of Human Settlements engage with the Municipality on a regular basis, which primarily focus on the progress of current projects, capacity building session etc.

Housing Implementation Plan

The Kouga Municipality received funding from the Department of Human Settlements for the following housing projects to be implemented in the 2018/2019 and 2019/2020 financial year:

- Hankey 990
- Patensie 278
- Weston 196
- Arcadia 139

Housing allocation

WARD	SITES	HOUSES	BUDGET
Ward 4	391	391	R 21 648 658.72
Ward 2	220	220	R 35 673 631.40
Ward 14	1500	1500	R 46 904 000.00

Housing need

The current housing need in the Kouga Municipality amounts to 14137.

Highlights and challenges per ward

WARD	HIGHLIGHTS	CHALLENGES
Ward 1	-	• Bulk infrastructure challenges, cannot commence with the Sea Vista 2000 housing project • The Municipality still engaging with the Department of Public Works for the transfer of land.
Ward 2	Appointment of contractor for the construction of 220 housing units	Project in progress
Ward 3	-	No project
Ward 4	• Construction of 391 housing units • The formalization of the Donkerhoek informal settlement. • Electrification of 363 informal dwellings in the Donkerhoek informal settlement	Due to bulk infrastructure challenge the Department of Human settlements could only commence with 391 housing units out of a total of 2500 housing unit.
Ward 5	-	Due to bulk infrastructure challenge the Department of Human settlements could not commence with the construction of 139 low cost housing units.
Ward 6	-	Bulk infrastructure challenges, cannot commence with the Kwanomzamo 400 housing project

Ward 7	-	Bulk infrastructure challenges, cannot commence with the Thornhill 390 housing project
Ward 8	-	No project
Ward 9	-	Awaits the funding approval from the Provincial Department of Human Settlements to commence with the Hankey 728 (990) project.
Ward 10	-	Due to a shortage of the land the project was reduced to 728 housing units
Ward 11	-	Awaits the funding approval from the Provincial Department of Human Settlements to commence with the Hankey 728 (990) project.
Ward 12	-	No project
Ward 13	-	Awaits the funding approval from the Provincial Department of Human Settlements to commence with the Weston 196 project.
Ward 14	Appointment of contractor for the installation of services in the Ocean View 1500 housing project	Project in progress
Ward 15	-	No project

The municipality wishes to pursue the delivery of housing, within the framework of National and Provincial policy, by addressing issues of land, services and infrastructure and creating an enabling environment for housing development. It is also committed to ensure that sustainable habitats are created to contribute to the improvement of the living conditions of the poor.

4.5.4 DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM

EC-Kouga Waste Management and Recycling Project was approved by Department of Environmental Affairs and Tourism for Kouga region. The focus of the project was for the improvement of the two landfill sites in Humansdorp and Hankey.

The following deliverables were approved as per the business plan:

DELIVERABLE	AMOUNT
Review of IWMP	R550 000.00
Buildings (guard houses)	R1 309 184.00
Recycling sorting facility	R5 999 737.00
Weigh Bridge	R1 249 857.00
Waste Cells	R10 851 962.40
Water	R212 500.00
Drop off collection	R820 140.00
Sanitation	R850 000.00
Fencing	R2 250 000.00
Total	R25 000 000.00

The total number of 203 individuals were appointed as part of job creation:

Youth – 109

Women – 124

Disabled – 5

Project Duration (Implementation)

The project started on 3 March 2015 and ended on 30 September 2016. Another job creation project namely 'Youth Jobs in Waste' was facilitated by the Department of Environmental Affairs and the objective of the project was to engage the youth in waste awareness and recycling projects. 29 youth jobs were created through the project.

Waste Management Facilities

The landfill sites at Humansdorp and Hankey are currently being brought into line with the permit conditions. Proper operational planning and implementation together with suitable landfill equipment have been put in place. We will also be embarking on a regional recycling program at source as well as at the landfill sites, thereby creating job opportunities and extension of air space availability in the landfill sites. Two Drop-off Zones have been established in Oyster Bay and Jeffreys Bay and both will be used for recycling and waste management. Two new refuse compactors and two mesh trucks were brought in to the waste fleet.

4.9 SECTOR PLANS

The Sector Plans focus on specific sectors within the context of local government. The alignment of sector plans and key policy documents between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. Each sector plan is championed by a specific department within a directorate of the municipality and normally forms the basis of the directorate's contribution towards achieving the strategic objectives of Council as illustrated in Chapter 6 of this IDP document. The following sector plans have been approved by Council for the Kouga Municipality during the 2012-2017 IDP period:

- Spatial Development Plan
- Integrated Infrastructure Investment Plan
- Water Services Development Plan
- Integrated Waste Management Plan
- Storm Water Master Plan
- Pavement Management Plan
- Integrated Transport Plan
- Disaster Management Plan
- Human Settlement Plan
- Employment Equity Plan
- Workplace Skills Plan
- Kouga Tourism Routes Plan
- Kouga Heritage Plan
- Tourism Sector Plan

The objectives and status of the sector plans are depicted in the table below:

SECTOR PLAN	OBJECTIVE OF PLAN	STATUS OF PLAN	IMPLEMENTING DIRECTORATE
Performance Management Plan	Establishing a culture of performance throughout the whole organisation	Plan approved and in the process of being implemented. The PMS is reviewed annually to incorporate the annual SDBIP	Office of the Municipal Manager
Long Term Financial Plan	A financial plan that will ensure the financial viability of the municipality to give effect to the strategic objectives of Council as portrayed in the IDP	The Plan still need to be drafted, and will be undertaken in conjunction with the development of a long-term vision for the Kouga Municipality	Finance
Human Resource Management Plan		To be developed	Corporate Services
Asset Management Plan	To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets	Plan in place.	Finance
Integrated Infrastructure Maintenance Plan	A 5-year Infrastructure Maintenance Plan to upgrade	No plan in place. Plan to be developed. Funding has been	Infrastructure and Engineering Services

	and maintain existing infrastructure in the municipality	requested for the 18/19 financial year.	
Integrated Infrastructure Investment Plan	A 5-year Infrastructure Investment Plan to invest in new infrastructure in the municipality	Yes. Document in place. Plan need to be updated.	Infrastructure and Engineering Services
Water and Sewer Master Plan	Determine the future capacity of adequate sustainable water sources and the capacity of the sewer reticulation system to accommodate future development	In place for Humansdorp is the Sewer Master Plan. As soon as funds are identified for the Sewer Master Plan, it will be rolled out to the rest of the Kouga area. Water Master Plan not done. Funds need to be identified.	Infrastructure and Engineering Services
Water Services Development Plan	To co-ordinate the provision and demand of bulk potable water to different consumers in the municipality	Adopted on 11 May 2011. Res.no. 11/05/WTP1. To be reviewed in 2018. The Department of Water and Sanitation appointed a contractor.	Infrastructure and Engineering Services
Integrated Waste Management Plan	To integrate and optimise waste management, to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of all residents in the municipality	Reviewed and adopted in June 2016 for the period 2016-2020	Community Services
Storm Water Master Plan	To map out a 5-year master plan to implement storm water networks in Kouga Municipality and to maintain the existing storm water infrastructure	Storm water Master Plan completed and adopted by Council on 29 May 2015 under item 15/05/IPD11.	Infrastructure and Engineering Services
Electricity Master Plan	To map out a 5-year master plan to expand and improve the electrical network for the municipality and to maintain the existing electrical infrastructure	No plan in place. Plan to be developed. Funds still need to be identified.	Infrastructure and Engineering Services
Pavement Management System	To map the condition of roads, calculate backlogs, propose remedial actions, do cost estimates for budgeting and setting of priorities	Plan was developed by Sarah Baartman District Municipality. To be reviewed.	Infrastructure and Engineering Services
Integrated Transport Plan	To co-ordinate the priorities for transport and traffic patterns in the municipality and ensure that provision is made for infrastructure for public transport	Document was developed by Sarah Baartman District Municipality. To be reviewed.	Community Services
Integrated Coastal Management Plan	To promote the ecological, economical and sustainable use of coastal resources and ensure that coastal management is people centred	Plan to be developed.	Community Services
Disaster Management Plan	A plan to pro-actively identify risks and prevent disasters from happening or minimising the impact of such disasters if it cannot be avoided	The Plan was adopted in June 2015. Plan to be reviewed in conjunction with the Sarah Baartman District Municipality.	Community Services
Spatial Development Framework	To make spatial provision for IDP and other strategic planning objectives of the municipality in line with the	Yes. SDF in place. Was adopted by Council on 29 May 2015 under item 15/05/IPD15. To be reviewed in the 2018/19 year.	Infrastructure and Engineering Services

	principles of sustainable development		
Rural Development Strategy	Planning for development of rural settlements and facilitate land reform projects	Currently busy compiling a Rural Development Strategy. In draft form.	Infrastructure, Planning and Development
Local Economic Development Strategy	Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities	Economic Development Strategy will be developed in 2018.	Infrastructure, Planning and Development
Human Settlement Plan	To prioritise the housing needs in the municipality and co-ordinate the implementation of different housing options in line with the National and Provincial Housing Policy	Document in place. Department of Human Settlement will review Kouga's human settlement plan.	Infrastructure, Planning and Development
Performance Management Policy Framework	Establishing a culture of performance throughout the whole organisation	Document in Place.	Corporate Services
Risk Management Plan	To identify potential risks in all systems and procedures of the municipality and develop proactive risk reduction strategies	Drafting of a Risk Management Plan a priority for 2016/17. Plan in Place.	Finance
Law Enforcement Strategy	To apply all road traffic regulations and by-laws effectively	To be developed	Community Services
Communication Strategy	To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders	Still in draft form. Project priority for 2018/19.	Corporate Services
Integrated HIV/Aids Plan	To facilitate awareness and pro-active strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids	In the review process. Project priority for 2018/19.	Community Services
Employment Equity Plan	To ensure that targets are being set for transformation of the staff structure of the municipality to reflect the demographic composition of the area	Plan in place. The Plan is being reviewed annually	Corporate Services
Workplace Skills Plan	To co-ordinate training and capacity building of municipal staff as per their personal career objectives	Plan in place. The Plan is reviewed annually	Corporate Services
Tourism Routes Plan	To ensure that the sustainable development of the Kouga Tourism route meets the economic and social development objectives of rural tourism development in the area	A review of the Tourism Sector Plan and Tourism Route Plan is due and we are planning to do the review in the new financial year.	Planning, Development and Tourism
Kouga Heritage Plan	To manage the heritage assets in the Kouga municipal area in line with current legislation provided together with local, provincial and national spheres of government, as well as, stakeholders in the private sector, while partnering with local community stakeholders.	The final draft was submitted to the Kouga Council for approval at end of 2016; after which a workshop was requested for deeper discussions before final approval can be granted. The final approval is expected by no later than June 2018.	Planning, Development and Tourism

The following sector plans need to be developed during the 2017-2022 IDP period: Long Term Financial Plan (5 year)

- Asset Management Plan
- Risk Management Plan
- Integrated Infrastructure Maintenance Plan
- Water and Sewer Master Plan
- Electricity Master Plan
- Integrated Coastal Management Plan
- Rural Development Plan
- Local Economic Development Plan
- Law Enforcement Strategy
- Integrated HIV/Aids Plan
- Human Resource Management Plan
- Estuary Management Plan
- Disaster Management Plan (to be reviewed annually)
- Air Quality Management Plan
- Coastal Management Strategy
- High Mast Plan
- Review of Kouga Tourism Sector Plan and the Tourism Routes Plan
- Land Audit Plan
- Skills Development Plan
- Employment Equity Plan
- Poverty Alleviation Plan
- Water Safety Plan
- Fire Protection Plan

CHAPTER 5: STRATEGIC PLANNING AND HORIZONTAL ALIGNMENT

5.1 KOUGA STRATEGIC GOALS AND OBJECTIVES

The strategic goals and objectives are linked to service areas and departmental objectives and the information will be used to develop predetermined objectives and align them with the municipal budget and performance management system.

KPA 1: BASIC SERVICES AND INFRASTRUCTURE

Goal: Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga

Objective 1: To promote access for all citizens to equitable, appropriate and sustainable infrastructure.

Objective 2: To provide equitable, appropriate and sustainable basic services to all citizens

Objective 3: To ensure proper spatial planning and transportation planning for mega projects and human settlements

Objective 4: To facilitate real opportunities for the youth, women and people with disabilities

KPA 2: LOCAL ECONOMIC DEVELOPMENT

Goal: Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment

Objective: To create an enabling environment for economic growth that attracts investors and tourists, encourages innovation and facilitates pro-poor inventions.

KPA 3: MUNICIPAL FINANCIAL VIABILITY AND TRANSFORMATION

Goal: Build a financial sustainability of Kouga Municipality by empowering staff to achieve good governance and a clean administration which is committed to prudent management of public funds by promoting accuracy and transparency.

Objective: Ensure a municipality that is committed to prudent management of public funds, good governance, financial viability that accommodates, diversity in service delivery.

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal: Create an enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency

Objective 1: To create a responsive, accountable, effective and efficient municipal system

Objective 2: To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.

KPA 5: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Goal: Provide professional, efficient, people centered human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government

Objective: To develop progressive strategies to optimise the use of available human resources.

5.2 SUMMARY OF MUNICIPAL NEEDS OF THE MUNICIPALITY

The Council, after the institutional planning sessions and ward based public meetings, analysed and considered the inputs and comments from the public as well as inputs from the strategic planning session, derived at the following development needs:

1. Address water crises in the Kouga municipal area
2. Spit Dune Rehabilitation in St Francis Bay
3. Eradication of Bucket System
4. Relocation of Traffic Department
5. Procurement of new vehicles for the Traffic Department
6. Acquisition of a new building for Fire Department (Headquarters)
7. Extension of Dogwood Road, Duine Road, and paving of all entrances to townships
8. Investigate the construction of a new municipal building, with the preferred site being the vacant portion of land on St Francis Road, opposite Caltex
9. Upgrading of Jeffreys Bay Caravan Park (fencing, security, coin/slot washing machines, cameras etc.) (Jeffreys Bay)
10. Upgrading of Pellsrus Caravan Park (Jeffreys Bay)
11. Upgrading of Yellowwoods resort (Hankey)
12. Upgrading of Community Halls
13. Upgrading of Pepper- and Plain Street to host the Annual Winterfest
14. Installation of CCTV cameras at all municipal buildings
15. Revamping Dolphin Beach and Pellsrus Beach (ablution facilities etc.)
16. Procure Lifesaving equipment (2 jet skis, paddle ski's, buoys) and provide suitable accommodation
17. Upgrading of Sports fields
18. Replace outdated or ageing water meters
19. Investigate the construction of a desalination plant
20. Recommissioning of Sterkfontein and Mosterdhoek in Cape St Francis (Water pipeline)
21. Investigate water loss intervention projects
22. Repair broken pipelines
23. Procure water tanks
24. Tarring of roads / Paving (access roads in townships)
25. St Francis Beach Rehabilitation
26. Rezoning of Erf 400 and 554 for sporting facilities
27. Acquire land for the development of 2 cemeteries in the Kouga area
28. Subscribe and implement the existing cemetery management software
29. Address all illegal electricity connections
30. Investigate the roll-out of broadband connectivity (fibre optic) to the entire Kouga municipal area
31. Replacement of roof at the municipal yard (St Croix Street)
32. Eradicate livestock kraals and piggeries in residential areas throughout the Kouga municipal area
33. Identify waste management projects, i.e. recycling
34. Installation of surveillance cameras in St Francis Bay (SRA)
35. Upgrading of roads in St Francis Bay (SRA)
36. Formalization of illegal electricity connections
37. Contribution to animal welfare societies (SPCA and others (SLA)
38. Acquire land for housing in Kwanomzamo (Ward 6)
39. Acquire land for housing in Loerieheuwel (Ward 7) (De Wet Land)
40. Introduction of ERP solution and associated IT architecture
41. Establishment of new Council Chambers

5.3 DEVELOPMENT PRIORITIES FOR THE MUNICIPALITY 2018/2019

No.	KPA	PRIORITY	OBJECTIVE	TARGET	BUDGET YEAR	BUDGET YEAR	RESPONSIBLE AGENT
IDP01	1	Eradication of Bucket System	To provide residents with acceptable levels of sanitation services	100% expenditure of budget provided for the bucket eradication program	18/19		Dir. I & E
IDP02	1	Formalization of illegal electricity connection	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	100% of formal residential areas provided with access to electricity	18/19		Dir. I & E
				Reduce electricity losses to 12%	18/19		
				100% expenditure of budget for the formalization of electrical connections in informal areas			
				100% budget expenditure for the electricity meter replacement program	18/19		
IDP03	1	Melkhout to Jeffreys Bay Main 66Kv line	To increase the electricity supply to cater for housing development and needs	Upgrade of Melkhout to Jeffreys Bay main 66Kv line	18/19	19/20	Dir. I & E
IDP04	1	Address water crises in the Kouga Municipal area	To provide a sustainable potable water source and supply to the residents of Kouga	Conclude investigations into alternative ground water.	18/19		Dir. I & E Dept. of Water Affairs
				Upgrade water pump and line from Kleinrivier Hankey		19/20	Dir. I & E Dept. of Water Affairs
				100% of residents in formal residential areas have access to water	18/19		Dir. I & E
				100% budget expenditure on meter replacement program	18/19		Dir. I & E
				Feasibility studies concluded on a Water Desalination Plant		19/20	Dir. I & E Dept. of Water Affairs
				Recommission Mosterdhoek/ Sterkfontein water pipelines		19/20	Dir. I & E Dept. of Water Affairs
				Water loss intervention projects	18/19		Dir. I & E
IDP05	1	Rehabilitate Spit Dune, Kromme River mouth spit and beach in St Francis Bay	To rehabilitate the river mouth and beach area in St Francis Bay	Placement of rock revetment, nourishment of spit and beach		19/20	Dir. I & E Dir. CS

No.	KPA	PRIORITY	OBJECTIVE	TARGET	BUDGET YEAR	BUDGET YEAR	RESPONSIBLE AGENT
							Dept. of Environmental Affairs
IDP06	1	Extension and tarring of roads in the Kouga municipal area	To provide residents and visitors with high quality road networks	- Extension of roads - Dogwood Road planned outer year - Duine Road planned outer year		19/20	Dir. I & E
				Paving of entrances to townships	18/19		
				100% expenditure of road upgrade budget			
IDP07	2	Acquire land and develop two (2) cemeteries in the Kouga area	To provide residents of Kouga with adequate burial facilities	Identify Land	18/19		Dir. PDT
				EIA	18/19		Dir. Com
				Acquire land		19/20	CFO
				Develop a cemetery plan for Kouga-Community	18/19	19/20	Dir. Com
IDP08		Acquire land for housing in Kwanomzamo (Ward 6)	To provide adequate housing to residents of Ward 6	Identify land suitable for housing development	18/19		Dir. PDT
IDP09		Acquire land for housing for Loeriehuwel (De Wet Farm) (Ward 7)	To provide adequate housing to the residents of Ward 7	Identify land suitable for housing development	18/19		Dir. PDT
IDP10	1	Upgrade and maintain public ablution facilities to an acceptable standard	To provide clean and safe public ablution facilities to residents and visitors	100% expenditure of the budget provided for the upgrading and maintenance of public ablution facilities	18/19		Dir. CS
IDP11	1	Maintenance and repairs to caravan parks in the Kouga Area	To provide high quality recreational facilities to residents and visitors to Kouga	Fencing of facilities	18/19		Dir. CS
				Install surveillance cameras	18/19		
				Painting and repairs	18/19		
				Install Coin/slot Machines at facilities		19/20	
IDP12	1	Maintenance and repairs to community halls	To ensure that residents and visitors have decent facilities for functions	Fencing of facilities Budget	18/19		Dir. CS
				Painting and repairs of facilities	18/19		
				Install surveillance cameras		19/20	
IDP13	1			Develop a climate change strategy		19/20	Dir. CS

No.	KPA	PRIORITY	OBJECTIVE	TARGET	BUDGET YEAR	BUDGET YEAR	RESPONSIBLE AGENT
		Initiate and develop climate change projects	To ensure that residents and visitors have a clean and safe environment	Initiate climate change projects in collaboration with German Partners	18/19		
IDP14	1	Relocation of Traffic Department in Humansdorp	To provide residents with accessible traffic services	Investigate suitable premises to relocate the traffic department		19/20	Dir. CS
IDP15	1, 3, 4	Procure new vehicles for the Traffic Department	To ensure that road and traffic services be rendered in the Kouga municipal	Comply with capital expenditure targets	18/19		Dir. CS CFO
IDP16	1, 3, 4	Install CCTV cameras at key municipal offices, depo and open spaces	To provide residents and visitors with a safe and secure environment	Install surveillance cameras	18/19		Dir. CS
IDP17		Develop a LED strategy for the Kouga	To ensure the economic development of the Kouga area is achieved in a structured and planned manner	Review LED strategy	18/19		Dir. PDT
IDP18		Replace the roof at the St Croix Street workshop/store	To provide decent and safe working areas to the staff of the municipality	To replace the roof by 30 June 2019	18/19		
IDP19	1, 4	Investigate the construction of a new municipal building	To provide suitable accommodation to staff of the municipality to facilitate improved service delivery	Conclude investigations into the various options available for alternative office accommodation and report on the findings and recommendations by 31 January 2019	18/19		Dir. Corp. S
				Prepare and submit budgetary motivations for the provision of suitable office accommodation by 28 February 2019			Dir. CS
IDP20		Develop in house lifesaving capacity	To ensure that lifesaving services be rendered to residents and visitors to the Kouga	Appoint additional lifesavers	18/19		Dir. CS
				Procure lifesaving equipment and clothing			
				Initiate volunteer lifesaving association			
IDP21		Eradicate livestock kraals and piggeries from residential areas	To ensure that no stray animals roam the streets of Kouga	Establish municipal pound		19/20	Dir. CS
				Comply with capital expenditure targets	18/19		
IDP22		Improve revenue generation and collection to facilitate increased funding for service delivery	To ensure	Revenue collection rate of 90% between revenue raised and revenue collected	18/19		CFO

No.	KPA	PRIORITY	OBJECTIVE	TARGET	BUDGET YEAR	BUDGET YEAR	RESPONSIBLE AGENT
IDP23	1	Contribution to Animal Welfare Society in Kouga	To ensure that animal welfare associations render much needed care a haven to lost animals	Conclude a service level agreement with animal welfare society	18/19		Dir. CS
IDP24		Rezoning of Erf 400 and Erf554 for sporting facilities	To ensure that much needed sporting facilities become available in St Francis Bay	Investigate transfer of erven 400 and 554 from the Department of Public Works to Kouga Municipality	18/19		Dir.PDT
IDP25	3, 5	Investigate the roll-out of broadband connectivity (fibre optic) to the entire Kouga municipal area		Investigate roll out of broadband connectivity in the entire Kouga municipal area		19/20	CFO
IDP26	3	Introduction of ERP solution and associated IT architecture		Investigate new ERP solution by 2019	18/19		CFO, Dir. Corp S
IDP27	5	Establishment of new Council Chambers	To provide a suitable venue and offices to councillors and its committees.	Relocate Council Chambers to new building by 2019		19/20	Dir. Corp S
IDP28	5	Relocate Humansdorp Museum to Cultural centre	To provide a suitable venue for the Humansdorp Museum	Relocate Humansdorp by 2018	19/20		

THE STRATEGIC OBJECTIVES IS ALIGNED TO THE DEPARTMENTAL OBJECTIVES IN EACH DIRECTORATE:

NO.	DIRECTORATE	OBJECTIVE
SOD1	Office of the Municipal Manager	To ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution
SOD2	Directorate Infrastructure and Engineering Services	To manage infrastructure services provisioning and project management
SOD3	Directorate Planning, Development and Tourism	To manage and provide town planning services and ensure the economic upliftment and development in the municipal area.
SOD4	Directorate Corporate Services	To transform the institution into a high performance organisation with a skilled and diverse workforce
SOD5	Directorate Community Services	To render integrated community services to enhance community development in general and promote a clean and safe environment
SOD6	Directorate Financial Services	To manage and provide financial services to ensure financial viability, compliance and reporting

5.3.1 SOD1 – OFFICE OF THE MUNICIPAL MANAGER

Objective: To ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution

SOD1.1 EXECUTIVE SUPPORT: To provide office management services to the Municipal Manager

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
	Number of institutional performance reports submitted to Council	Submit 4 institutional performance reports to Council at 1 report per quarter	4 Reports at 1 report per quarter	4 Reports at 1 report per quarter	4 Reports at 1 report per quarter	4 Reports at 1 report per quarter	

SOD1.2 RISK MANAGEMENT AND INTERNAL AUDIT: To assess municipal risks and provide an independent appraisal of the adequacy and effectiveness of financial controls in the municipality

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
	Number of Risk Management Meetings held	4 Risk management meetings per year with 1 risk management meeting per quarter	4 Meetings with 1 meeting per quarter	4 Meetings with 1 meeting per quarter	4 Meetings with 1 meeting per quarter	4 Meetings with 1 meeting per quarter	

SOD1.3 INTEGRATED DEVELOPMENT PLANNING: To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	
Integrated Development Planning	Due date compliance with IDP review processes	Develop a Process Plan for the 2018/19 IDP by 31 August 2017	1 31 August 2018	1 31 August 2019	1 31 August 2020	1 31 August 2021	
		Review and table a draft copy of the IDP to Council by 31 March 2018	1 31 March 2019	1 31 March 2020	1 31 March 2020	1 31 March 2021	

		Table a final copy of the IDP to the Council by 31 May 2018	1 31 May 2018	1 31 May 2019	1 31 May 2020	1 31 May 2021	All
		Arrange and facilitate 15 IDP Public Meetings to determine ward priorities	15	15	15	15	
		Arrange and facilitate 3 IDP Representative Forum Meetings annually	3	3	3	3	
		Arrange and facilitate 1 ward based planning sessions with ward committees	1	1	1	1	
		Arrange 1 strategic planning session annually to review objectives of the IDP	1	1	1	1	
		Upload the approved Final IDP on the municipal website by 15 June 2018	1	2	2	2	

SOD1.4 PERFORMANCE MANAGEMENT: To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
SDBIP	Due date compliance with the submission of the SDBIP to the Executive Mayor for approval	Submit the SDBIP to the executive Mayor within 14 days of the adoption of the budget					
SDBIP	Approval of the SDP	Table the SDBIP to the Council by 31 July 2018	31 July 2018	31 July 2019	31 July 2020	31 July 2021	
	Number of quarterly reports submitted to Council	Upload the approved SDBIP on the municipal website by 5 August 2018	5 August 2018	5 August 2019	5 August 2020	5 August 2021	
		Provide comprehensive SDBIP reports on a quarterly basis to Council	4 Reports at 1 report per quarter	4 Reports at 1 report per quarter	4 Reports at 1 report per quarter	4 Reports at 1 report per quarter	
Performance Contracts	Signing of all Section 56 and 57 contracts	Ensure that all section 56 and 57 contracts are signed by 31 July 2018	31 July 2018	31 July 2019	31 July 2020	31 July 2021	
		Submit signed performance agreements to Council by 31 August 2018	31 August 2018	31 August 2019	31 August 2020	31 August 2021	

		Upload the signed performance contracts on the municipal website within 5 days of approval by Council	Within 5 days of approval by Council	Within 5 days of approval by Council	Within 5 days of approval by Council	Within 5 days of approval by Council	
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SOD1.5 MEDIA AND COMMUNICATION: To provide comprehensive communication and intergovernmental relations services

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
	Number of Kouga News publications prepared and circulated	1 Kouga News publication per annum prepared and circulated	1	1	1	1	

SOD1.6 SPECIAL PROJECTS:

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA

5.3.2 SOD2 – DIRECTORATE INFRASTRUCTURE AND ENGINEERING SERVICES

SOD2.1 WATER AND SANITATION SERVICES: *To manage the rendering of water service and to provide bulk and potable water and sanitation services to the community*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Infrastructure	Due date compliance with the conclusion into investigations for alternative and/or the upgrading of water sources	Conclude investigations into alternative and/or the upgrading of water sources by 30 November 2018	30 November 2018	N/a	N/a	N/a	
	% of residents with access to water	100% of residents have access to water	100%	100%	100%	100%	

	Due date compliance with the development of a water loss reduction program	Complete water loss reduction program by 31 October 2018	31 October 2018	N/a	N/a	N/a	
	Informal households using bucket sanitation Number of households converted from bucket sanitation to water based sanitation system	Eradicate the number of households using bucket sanitation	100	1500	2000	2000	
	% of formal households with access to sanitation services in areas serviced by Kouga Municipality	100% of formal households in areas serviced by Kouga Municipality has access to sanitation services	100%	100%	100%	100%	

SOD2.2 ELECTRICAL SERVICES: *To manage the provisioning and maintenance of electrical services*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Infrastructure	% reduction in electricity losses	Reduce electricity losses to 12%	1%	2%	3%	4%	All wards
Budget spending	% expenditure on approved budgeted projects	100% Percentage spending on budgeted projects. We can only have 100% Capital Budget expenditure as a target which is a prescribed indicator	100%	100%	100%	100%	All wards
	% expenditure of Department of Energy Grant Funding	100% expenditure of DOE grant funding on projects approved by DOE	100%	100%	100%	100%	All wards
	% of formal residential areas service by Kouga Municipality with access to electricity	100% of formal residential areas serviced by Kouga Municipality has access to electricity	100%	100%	100%	100%	

SOD2.3 ROADS AND STORMWATER SERVICES: *To manage the construction, repair and maintenance of roads and storm water systems*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Infrastructure	Due date compliance with the preparation of a roads master plan for Kouga Municipality	Prepare a roads master plan for Kouga Municipality by 30 June 2019	30 June 2019	N/a	N/a	N/a	

SOD2.4 PROJECT MANAGEMENT: *To manage the coordination and implementation of project management processes with regard to engineering projects (MIG, EPWP and other grant funded projects)*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
	% MIG Expenditure	100% MIG budget expenditure on MIG approved projects	100%	100%	100%	100%	

5.3.3 SOD3. PLANNING, DEVELOPMENT AND TOURISM

SOD3.1 TOWN PLANNING & BUILDING CONTROL: *To manage the rendering of spatial and land use planning, surveying, valuations and building control services*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Building Control	Approval of building plans % of building plans approved within 30 days of submission of a complete compliant building plan	Number of plans approved within ±30 days 100% of complete compliant building plans submitted approved/rejected within 30 days of submission	100%	100%	100%	100%	

SOD3.2 HUMAN SETTLEMENTS: *To manage the funding, administrations of housing projects and administration of housing processes of housing applications provisioning to ensure proper service delivery to the community*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	NA
Housing Administration	Due date compliance with the completion/updating of an informal housing audit	Capturing of informal housing structures Informal housing audit completed	30 June 2019		30 June 2021		

SOD3.3 DEVELOPMENT (LED) AND TOURISM: *To plan and develop a coherent and integrated framework for local economic development and tourism*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
LED	Due date compliance with the review of the LED Plan and LED Strategy	LED Plan and LED Strategy reviewed by 30 June 2019	30 June 2019				Dir. PDT
	Number of LED Forum Meetings held	4 LED Forum meetings per year with 1 meeting per quarter	4 LED Forum Meetings with 1 meeting per quarter	4 LED Forum Meetings with 1 meeting per quarter	4 LED Forum Meetings with 1 meeting per quarter	4 LED Forum Meetings with 1 meeting per quarter	Dir. PDT
	% Expenditure of LED project and program budget on LED programs and projects	100% expenditure of LED project and program budget on LED projects and programs	100%	100%	100%	100%	All
	Number of jobs created through LED initiatives and capital projects	500 Jobs created through LED initiatives inclusive of capital projects	500	550	600	650	All
	Number of LED training opportunities provided to entrepreneur's and SMME's	4 training opportunities provided to entrepreneur's and SMME's	4	4	4	4	Dir. PDT
	90% expenditure of Kouga Cultural Centre refurbishment budget	Refurbishment of the Kouga Cultural Centre Investigate optimal usage options for the cultural centre and associated costs	90% 30 June 2019	0% 30 June 2019	0% 30 June 2019	0% 30 June 2019	Dir. PDT
Tourism	Number of investigations conducted into the optimal functionality of the proposed tourism agency for the Kouga Area	Conduct an investigation into the optimal functionality of the proposed tourism agency for the Kouga Area	30 June 2019				

5.3.4 SOD4. DIRECTORATE COMMUNITY SERVICES

SOD4.1 PUBLIC AMENITIES: *To manage the provisioning and maintenance of caravan parks / resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Cemeteries	Due date compliance with the development and/or review of a cemetery master plan	Develop a cemetery master plan for Kouga by 30 June 2019	EIA Master Plan June 2019	20% 30 June 2019	50% 30 June 2020	70% 30 June 2021	2,4,5,6,7,9,10,13,14,15 9, 11

SOD4.2 SOLID WASTE MANAGEMENT: *To coordinate all functions/powers regarding solid waste management assigned to the municipality*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	
Waste	Due date compliance with the review of a Waste Management Strategy for Kouga Municipality	Waste Management Strategy for Kouga Municipality reviewed by 30 June 2019	30 June 2019	30 June 2019	30 June 2020	30 June 2021	All
	% of formal households provided with a refuse removal service once per week	100% of formal households provided with a refuse removal service once per week	100%	100%	100%	100%	
	% increase in coverage of informal household provided with refuse removal services	Increase coverage of recognized informal residential areas serviced with refuse removal services once per week by 5%	5%	10%	15%	20%	
	% of commercial enterprises provided with a refuse removal service 3 times per week	100% of commercial enterprises provided with a refuse removal service 3 times per week	100%	100%	100%	100%	

SOD4.3 ENVIRONMENTAL HEALTH: *To ensure that visitors and residents have a safe and healthy environment*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Water Quality Control	Water Sampling Program Number of water samples subjected to bacteriological and chemical analysis	Bacteriological samples Chemical Samples 420 water samples subjected to bacteriological analysis and 140 water samples subjected to chemical analysis	420 Bact 140 Chem	420 Bact 140 Chem	420 Bact 140 Chem	420 Bact 140 Chem	All Wards
Health Surveillance of Premises	Environmental Health Inspections of premises Number of premises subjected to environmental health inspections	Inspections 740 premises subjected to environmental health inspections	740	780	800	850	All wards

SOD4.4 PUBLIC AMMENITIES: *To manage the provisioning and maintenance of caravan parks / resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Cemeteries	Due date compliance with the development and/or review of a cemetery master plan	Develop a cemetery master plan for Kouga by 30 June 2019	EIA in progress	20%	50%	70%	2,4,5,6,7,9,10,13,14,15 9, 11
			30 June 2019	30 June 2019	30 June 2020	30 June 2021	

SOD4.9 ENVIRONMENTAL MANAGEMENT: *To ensure clean & safe environment that is well maintained and managed.*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Coastal Management	Coastal Management Plan	Develop a Coastal Management Plan	50%	50%	-	-	1, 2, 3, 7, 8, 11, 12, 14
Climate Change	Number of climate change strategies developed	Develop a climate change strategy	25%	25%	25%	25%	All Wards

	Number of projects implemented in collaboration with German Partners	Initiate climate change projects in collaboration with German Partners					
Environmental Management	Number of awareness campaigns conducted % expenditure of budgetary provisions for the spit rehabilitation	Conduct Awareness & Education Campaigns Rehabilitate Spit Dune, Kromme River mouth spit and beach in St Francis Bay See above	50%	50%	-	-	All Wards Ward 12

SOD4.5 SPECIAL PROGRAMMES: *To coordinate and manage all special programmes to address special needs in society*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Social Development	Women Empowerment Number of meetings of the Kouga Women's Forum	Establishment of Ward based Women forums and the establishment of a Kouga Women Forum that will represent women 4 Meetings of the Kouga Women's Forum with 1 meeting per quarter	4	4	4	4	All wards
	Youth Development Number of meetings of the Kouga Youth Forum	Reviving and establishment of Youth Forums 4 Meetings of the Kouga Youth Forum with 1 meeting per quarter	4	4	4	4	All wards
	Number of meetings of the Kouga Vulnerable Groups Forum	4 Meetings of the Kouga Vulnerable Groups Forum with 1 meeting per quarter	4	4	4	4	

5.3.5 SOD5. DIRECTORATE CORPORATE SERVICES

The key priority areas for the Corporate Services Directorate are:

Creation of a high performing institution through administrative efficiency and staff development

1. Establishment of a credible archives and electronic document management system
2. Review of People Management policies and practices
3. Creation of a training and development strategy that supports high performance
4. Establishment of an efficient institutional legal service
5. Revitalisation of institutional building

SOD5.1 HUMAN RESOURCE MANAGEMENT: *To render human resources management and support services to the municipality that will sustain the optimum utilisation of the municipality's human capital*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Organogram	Reviewed Organogram Due date compliance with the review of the Organogram	Review organogram for the 18/19 financial year Review Organogram by 30 June 2018	100% 30 June 2018	100% 30 June 2019	100% 30 June 2020	100% 30 June 2021	Entire municipality
Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in accordance with the approved Employment Equity Plan by end of June	African Female- 3 African Male- 4	African Female- 2 African Male- 2	African Female- 1 African Male- 2	NA	NA	NA
	Submit Employment Equity report to the Department of Labour (DoL) by the 15 th of January Due date compliance with the submission of the Employment Equity Plan	1 Report Submit Employment Equity report to the Department of Labour (DoL) by the 15 th of January	15 January 2019	15 January 2020	15 January 2021	15 January 2022	NA
Skills Development	Percentage of municipality's budget spent on implementing its workplace skills plan measured as (Total Actual Training Expenditure/ Total Operational Budget) x100) by end of June	100% of budget spent on implementing its workplace skills plan measured	100%	100%	100%	100%	NA
Workplace Skills Plan	Develop & submit a Workplace Skills Plan and submit to LGSETA by the	1 Plan Submit Work Place skills Plan to LGSETA by 30 April 2018	30 April 2018	30 April 2019	30 April 2020	30 April 2021	

	end of April Due date compliance with the submission of the Work Place Skills Plan to LGSETA						
Occupational Health and Safety Institutional development and transformation	Number of Occupational Health and Safety Representative forum meetings held	4 reports	4	4	4	4	NA
		2 risk assessments 4 Occupational Health and Safety Forum Meetings held per year with 1 meeting per quarter	2 4 meetings with 1 meeting per quarter	24 meetings with 1 meeting per quarter	24 meetings with 1 meeting per quarter	24 meetings with 1 meeting per quarter	NA

SOD5.2 LEGAL SERVICES: *To provide professional, effective and efficient legal support to Council and Administration, to protect the municipality's interests, mitigate legal risks and ensure legal compliance*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	All departments of the Municipality
Mitigate Legal Risks	Mitigate legal risks and maintain a Legal Risk Register Number of reports submitted on legal risks	Identify legal risks and compile a Legal Risk Register Submit 4 reports at 1 report per quarter on legal risks to Council	1 Legal Risk Register 4 reports at 1 report per quarter	1 Legal Risk Register 4 reports at 1 report per quarter	1 Legal Risk Register 4 reports at 1 report per quarter	1 Legal Risk Register 4 reports at 1 report per quarter	All departments of the Municipality
Municipal Delegation Framework	Reviewed and Approved Delegation Register Due date compliance with the review of the Delegation Register	Co-ordinate review of, and compile a Municipal Delegation Register Delegation Register reviewed by 30 June 2018	Approved reviewed Delegation Register by 30 August 2018 30 June 2018	N/A 30 June 2019	Review/update Delegation Register 30 June 2020	N/A 30 June 2021	All departments of the Municipality
Municipal Code	Reviewed and approved Policies and By-Laws Due date compliance with policy review dates	Audit and review all current Municipal Policies and By-Laws, and compile a Municipal Code Review Municipal Policies by 30 June 2018	Review/update 30 June 2018 Municipal Code by December 2018 30 June 2018	N/A 30 June 2019	Review/update Municipal Code 30 June 2020	N/A 30 June 2021	All departments of the Municipality

SOD5.3 ADMINISTRATION: *To provide professional, effective and efficient administrative support to Council and Administration.*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	
							All departments of the Municipality

Administrative Support

Objective: *To render administrative support services*

Annual Targets 2018-2022						Focus Area	Wards
Indicator	Target	18/19	19/20	20/21	21/22		
Paperless	Reduce printing cost by 40%.	10% saving on printing cost	10% saving on Printing	10% saving on Printing	10% saving on Printing	The entire Municipality	
Records Management	Sort image and store 1 million documents in an off-site warehouse.		250 000 documents scanned and digitized	250 000 documents scanned and digitized	500 000 documents scanned and digitized	Archives	
Municipal Website – Laura Leigh	Overhaul the functionality of the website to include payment portals for various functions like traffic fines.	100%	100%	100%	100%	The entire Municipality	
Reallocation of office space	Convert the old Library into office space for the Human Resources department	50% completion	100% completion			Jeffrey's Bay	
Reduction of telephonic communication cost	Reduce the number of external Telkom extension lines. Reduce the Telkom Bill	R40 000	R50 0000	R75 000	R100 000	The entire Municipality	

7.2.6 SOD6. DIRECTORATE FINANCIAL SERVICES

SOD6.1 BUDGET AND REPORTING: *To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Sound financial planning	% compliance with financial reporting as per the National Treasury reporting calendar	100% compliance with reporting requirements as per the national treasury reporting calendar	100%	100%	100%	100%	

SOD6.2 EXPENDITURE: *To administer the recording, authorisation, executing and reporting of expenditure transactions.*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Expenditure	% of creditors paid within 30 days of receipt of invoice	100% of creditors paid within 30 days of receipt of invoice	100%	100%	100%	100%	

SOD6.3 REVENUE: *To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Revenue enhancement	Improve revenue generation and collection to facilitate increased funding for service delivery % Revenue collected against revenue raised	Revenue collection rate of 90% between revenue raised and revenue collected	90%	91%	93%	95%	ALL WARDS
Indigent support	Improve indigent support to all rate payers % of residents as per the indigent register with access to free basic services	Roll out indigent support drive to register all qualifying rate payers 100% of residents registered for indigent support as per the indigent register have access to free basic services	Annually 100%	Annually 100%	Annually 100%	Annually 100%	ALL WARDS

SOD6.4 ICT SERVICES: *To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT strategy and policy*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
ITC systems	Introduction of ERP solution and associated IT architecture % Up time of ICT System	Investigate new ERP solution by 2019 100% up time of ICT System	18/19 100%	100%	100%	100%	
ITC Policies	Due date compliance with the development and/or review of ITC Policies	Develop/Review ITC Policies by 30 November 2018	30 November 2018	30 June 2019 review	30 June 2020 review	30 June 2021 review	

SOD6.4 SUPPLY CHAIN MANAGEMENT (SCM): *To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics, assets and disposal management.*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Budget spending	% compliance with the Procurement Plan	90% average compliance with the annual Procurement plan	90%	91%	92%	95%	
	% Capital budget expenditure	100% expenditure of capital budget	100%	100%	100%	100%	

SOD6.6 STORES AND DISPOSAL MANAGEMENT: *To manage supply chain management services to ensure proper systems, policies and procedures and control for demand, acquisition, logistics, assets and disposal management.*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Budget spending	Due date compliance with the submission of a report on redundant and dysfunctional movable assets to be disposed of	Submit a report on redundant and dysfunctional movable assets to be disposed of Council by 30 November 2018	30 November 2018	30 November 2019	30 November 2020	30 November 2021	

SOD6.6 ASSET MANAGEMENT: *To administer asset management, leases and loan registers*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/20	21/22	NA
Land register	A creditable Lands register Due date compliance with completing the land audit	Conduct a land audit by 31 December 2018	Quarterly review	Quarterly review	Quarterly review	Quarterly review	
			31 December 2017	N/A	31 December 2021	N/A	

CHAPTER 6: PUBLIC PARTICIPATION AND COMMUNICATION

The Kouga Municipality is a Category B Municipality with a Mayoral Executive System combined with a Ward Participatory System. The Kouga Municipality is currently a Grade 5 municipality, however there has been an indication the grading of the municipality will be reviewed. The council comprise of 29 councillors made up of 15 ward councillors and 14 proportionally representative councillors. 15 Ward Committees has been established and is fully functional and greatly assist in the community participation processes. The Kouga Municipality has 9 Community Development Workers and are a very important link between the ward councillor and the community. Some of the wards function without a CDW for several years and Gogta should be engaged to critically look at appointing CDW's in the affected wards. The CDW's play an important role in effective communication, information gathering and dissemination, and referring issues from grass roots level to relevant spheres of government.

6.1 PUBLIC PARTICIPATION

The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), as amended, required municipalities to involve local communities within IDP planning process and to promote participative democracy. The IDP is the strategic planning instrument of a municipality and forms the basis of the municipal budget. Public Participation is a Key Performance Area for the municipality and is included in the performance agreement of senior management. The municipality has 1 official responsible for ward committees and is appointed in the Office of the Speaker.

Communications with communities and stakeholders are largely done in writing and by means of telephonic communications. Public participation meetings are advertised as per legislative provisions with notices posted at municipal offices and community halls as well as other places frequented by communities and augmented by loud hailing for communities in the relevant areas. Loud-hailing despite it being effective is burdening the Administration for reason that it involves cost and overtime work as loud hailing was found to be more effective after working hours. The vast geographical area contributes towards the high costs of loud-hailing. Investigations are being conducted to secure alternative effective means of loud-hailing and/or other effective means of communication with communities.

Other than Public Participation through the Ward Committee Structures and Ward Constituency Meetings public participation is conducted on the Budget, IDP and Project registers as well as where applicable on By-Laws such as for instance the Liquor Trading Hours By-Law. It has been found that public participation meetings are generally reasonably well attended, but that the interest of the communities largely focuses on housing delivery programmes.

Public participation in sport, arts and culture, tourism, heritage and museums are done through various council's and associations that has been established. These are the Kouga Sports Council, the Kouga Arts Council, the Kouga Local Tourism Organization, the Kouga Heritage Council and the Museum Association. All the aforesaid organisations are umbrella bodies that run the day to day operations of the Tourism and Creative Industries activities. Each of these organisations have separate constitutions and have Memorandum of Agreements with the Kouga municipality. These bodies have Annual General Meetings which are open to the public, and where new management committees are democratically elected. The Kouga Tourism and Creative Industries Department has at least quarterly meetings with these organisations, where matters of joint concern, development planning and implementation are discussed. Organisations submit quarterly reports. The municipality assists organisations financially and otherwise. All the organisations are functional except for the Heritage Council.

6.1.1 Status of Ward Committees and Public Participation Policies

New ward committees were established in all 15 wards of the Kouga Municipality during November/December 2016 and the re-establishment of Ward 11 took place in November 2017. Kouga Municipality has a total of 150 Ward Committee Members, exclusive of the 15 Ward Councillors.

The reimbursement of out of pocket expenses for Ward Committee Members is based on the National Framework: Criteria for determining out of pocket expenses for Ward Committee Members as published under Government Notice 973 in Government Gazette 32627, dated 8 October 2009. An amount of R1000 is paid per ward committee member.

The ward committees comprise of geographical as well as sector representatives in communities and are regarded as the statutory consultative fora in the public participation process of the IDP review. The respective ward councillor is automatically the chairperson of the ward committee and monthly meetings keep the community informed of all municipal related matters. It is also incumbent on ward committee members to regularly interact with their constituencies and to ensure maximum participation in all planning processes of Kouga Municipality. A formal agenda is followed and inputs from these committees are fed into the Section 80 Committees and then on to the Mayoral Committee. The ward committees played a significant role in the development of the IDP review to ensure that the broader public participates and prioritised the basic needs and development requirements in the different wards. The priority needs in the wards mostly centered on basic services such as housing, storm water, water, sanitation, job creation, unemployment, roads and safety. After the inputs obtained from the public, a more targeted round of prioritization have been done to prioritize programmes and projects which have been costed by the Budget and Treasury Department.

Kouga Municipality adopted a Communication and Public Participation Strategy. The matter of attendance of Public Participation Meetings and outreach programmes is further addressed in the Standard Rules of Order for Kouga Municipality which amongst others requires the Top Management attend such public participation meetings and outreach sessions to ensure that accountability towards the community is being affected. a Stakeholder Register was established to ensure that the relevant stakeholders are interacted with and is it updated as and when required. Although Kouga Municipality does not have registered traditional leaders, the representatives from the Khoi and San groups within the area recognised and as such invited to meetings which may have an impact on their communities.

Where Ward Committees chose to raise IDP and/or planning related matters outside the Ward Based Planning and/or public participation processes, such matters are dealt with from the minutes of the Ward Committee Meetings by referring such to the IDP Section for capturing. Relationships between the Ward Committees and Council is cordial in all instances even though some Ward Committees expressed concerns that matters raised by the Committees are not receiving the attention the Ward Committee requires. In order to ensure that all matters raised by Ward Committees are considered by Council, all minutes of Ward Committee meetings submitted to Council.

In terms of Policy provisions are Ward Committees required to appoint a Ward Coordinator from its members to amongst others arrange meetings of the Committee in liaison with the Ward Councillor and to take minutes at meetings of the Ward Committee. It was identified as a need that members of Ward Committees be skilled in certain administrative procedures such a taking minutes to ensure that the burden on the administrative section is reduced and at the same time capacitating members of Ward Committee. All ward councillors are supported by a ward assistant to coordinate all the activates in the ward.

6.1.2 Ward Based Plans



Ward based plans are a form of participatory planning designed to promote community action, with clear linkages to the IDP. It also helps speed up the implementation of the IDP. This also ensures that the IDP objectives become the collective responsibility of community members, ward councillors, ward committees, community, business community, non-governmental and community-based organisations and all other stakeholders in the Kouga area of jurisdiction. This is further augmented by the public participation programmes and outreach programs that form part of the budgeting and IDP processes to ensure that the general communities are not excluded in planning processes.

Ward Based Planning was conducted during October/November 2017. The Ward Plans was developed to describe the different towns and settlements in the Kouga Municipal area and include the information below:

- An understanding of social diversity in the community, the assets, vulnerabilities and preferences of these different social groups;
- An analysis of the services available to these group, as well as the strengths, weaknesses, opportunities and threats facing the community;
- A consensus on priorities of the relevant ward(s);
- Plans to address these priorities, based on what the word will do, the support needed from the municipality, and support from other organisations;
- Identification of projects for the IDP; and
- An action plan for the ward committee to take forward their plan and help communities to reach consensus and to have direction.

6.1.3 IDP Public Meetings

1st PUBLIC CONSULTATION MEETING 6 NOVEMBER 2017 TO 12 DECEMBER 2017

COUNCILLOR	WARD	AREA/TOWN	VENUE	DATE	ATTENDANCE
Zolani Mayoni	1	Oyster Bay	Oyster Bay Community Hall	6 November 2017	10
		Sea Vista	Sea Vista Community Hall	7 November 2017	41
Timothy Meleni	2	Pellrsrus, Tokyo Sexwale	Pellrsrus Community Hall	8 November 2017	34
Willem Gertenbach	3	Lower Wavecrest	Newton Hall	13 November 2017	17
Freddy Campher	4	Vaaldam	Baptist Church Hall	14 November 2017	55
Horatio Hendricks (Acting)	5	Kruisfontein	Kruisfontein Community Hall	15 November 2017	31
Velile Vumazonke	6	Kwanomzamo	Kwanomzamo Community Hall	16 November 2017	36
Eldridge February	7	Loerie	Loerie Community Hall	20 November 2017	33
		Thornhill	Katrien Felix Community Hall	21 November 2017	36
Ludwig Vorster	8	Upper Wavecrest	Newton Hall	22 November 2017	25
Sibongile Jujwana	9	Hankey	Vuzumzi Landu Hall	23 November 2017	Postponed
Amos Mabukane	10	Patensie	Dan Sandi Community Hall	27 November 2017	54
		Andrieskraal	Andrieskraal Hall	28 November 2017	11
Hatting Bornman	11	C-Place	Newton Hall	29 November 2017	
Ben Rheeder	12	St Francis Bay	St Francis Bay Village Hall	30 November 2017	14
		Humansdorp	Humansdorp Country Club	4 December 2017	9
		Paradise Beach	NG Church Hall, Paradise Beach	6 December 2017	35
Magareth Peters	13	Weston	Weston Community Hall	5 December 2017	36

Sindiswa Mandeka	14	Aston Bay	Marina Martinique Hall	5 December 2017	15
		Ocean View	Tokyo Sexwale Sports field	6 December 2017	44
Horatio Hendricks	15	Boskloof, CBD,	Humansdorp Country Club	7 December 2017	27
		Old Age Home	Ons Tuiste, Humansdorp	11 December 2017	Cancelled
Executive Mayor		Council Chamber	Kouga Business Forum	12 December 2017	Cancelled

2nd PUBLIC CONSULTATION MEETING FROM 16 APRIL 2018 TO 23 MAY 2018

COUNCILLOR	WARD	AREA/TOWN	VENUE	COUNCILLOR	ATTENDANCE
Zolani Mayoni	1	Oyster Bay	Oyster Bay Community Hall	16 April 2018	cancelled
		Sea Vista	Sea Vista Community Hall	17 April 2018	46
Timothy Meleni	2	Pellrsrus, Tokyo Sexwale	Pellrsrus Community Hall	18 April 2018	40
Willem Gertenbach	3	Lower Wavecrest	Newton Hall	19 April 2018	23
Freddy Campher	4	Vaaldam	Baptist Church Hall	23 April 2018	27
Wilma Coenraad	5	Kruisfontein	Kruisfontein Community Hall	24 April 2018	29
Velile Vumazonke	6	Kwanomzamo	Kwanomzamo Community Hall	25 April 2018	44
Eldridge February	7	Loerie	Loerie Community Hall	26 April 2018	53
		Thornhill	Katrien Felix Community Hall	30 April 2018	46
Ludwig Vorster	8	Upper Wavecrest	Newton Hall	2 May 2018	21
Sibongile Jujwana	9	Hankey	Vuzumzi Landu Hall	3 May 2018	29
Amos Mabukane	10	Patensie	Dan Sandi Community Hall	7 May 2018	78
		Andrieskraal	Andrieskraal	8 May 2018	Cancelled
Hatting Bornman	11	C-Place	Newton Hall	9 May 2018	22
Ben Rheeder	12	St Francis Bay	St Francis Bay Village Hall	10 May 2018	16
		Humansdorp	Faith Mission Church	14 May 2018	32
		Paradise Beach	NG Church Hall – Paradise Beach	15 May 2018	26
Magareth Peters	13	Weston	Weston Community Hall	16 May 2018	40
Sindiswa Mandeka	14	Aston Bay	Marina Martinique Hall	17 May 2018	20
		Ocean View	Tokyo Sexwale Clubhouse		26
Horatio Hendricks	15	Boskloof, CBD,	Ons Tuiste Humansdorp	21 May 2018	33
		Old Age Home	Humansdorp Country Club	22 May 2018	53
Executive Mayor		Council Chamber	Kouga Business Forum	23 May 2018	17

6.1.4 Ward Population (Census 2011 combined with Community Survey 2016)

WARD	POPULATION IN WARD	REGISTERED VOTERS	COUNCILLOR AND AREA
Ward 1	5864	2839	Zolani Majoni (Oyster Bay, Sea Vista and surrounding farms)
Ward 2	5016	4212	Timothy Meleni (Pellrsrus, Tokyo Sexwale, Lootspark)
Ward 3	1128	2499	Willem Gertenbach (Lower Wavecrest)
Ward 4	7851	3571	Freddy Campher (Kruisfontein, Gill Marcus, Die Berg and surrounding farms)
Ward 5	6643	3591	Wilma Coenraad (Arcadia, Graslaagte, Johnson's Ridge and surrounds)
Ward 6	7395	3861	Velile Vumazonke (Kwanomzamo)
Ward 7	10261	4073	Eldridge February (Loerie, Thornhill, Longmore, Mondplaas and surrounds)
Ward 8	6425	5196	Ludwig Vorster (Upper Wavecrest, Kabeljous and surrounds)
Ward 9	4271	4134	Sibongile Jujwana (Hankey Town, Centerton, Phillipsville, Kleinfontein ad Ext 4)
Ward 10	6932	4040	Amos Mabukane (Ramaphosa Village, Andrieskraal, Cambria and surrounds)

Ward 11	2885	2725	Hattingh Bornman <i>(Jeffreys Bay Central and C-Place)</i>
Ward 12	3241	3705	Ben Rheeder <i>(St Francis Bay, Cape St Francis, Paradise Beach and lower Humansdorp Golf Course)</i>
Ward 13	12740	4451	Margareth Petersen <i>(Hankey, Weston, Rosedale, Ex Nathi Farm and Patensie Town)</i>
Ward 14	11182	5344	Sindiswa Mandeka <i>(Aston Bay, Marina Martinique, Mandela Bay, and Ocean View)</i>
Ward 15	6725	4023	Horatio Hendricks <i>(Humansdorp Town, Boskloof, Panorama, Upper Humansdorp Golf Course)</i>

6.1.5 Ward Status and Priorities

SNAPSHOT OF WARD 1

(Oyster Bay, Sea Vista and surrounding farms)



Councillor Zolani Majoni

Population of ward	5864	Registered Voters		Size of ward	500.6km ²
Language most spoken		Isixhosa		No. of households	2001
Sectors of employment					
Labour		Employed		Unemployed	Not specified
Biggest challenges in ward					
Illegal dumping sites					
Street lights not working					
No recreation facilities in Oyster Bay					
Need a fire station in Oyster Bay					
Housing need in Sea Vista					

➤ Ward 1 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	PRIORITY RATING	DEPT. PROVISION	PROGRESS
Spatial plan for Oyster Bay	1	Municipality - Planning	To be reviewed (SDF)
Land for housing and bulk infra structure	2	Dept. of Human Settlement Municipality – I & E	Ongoing
Water quality and supply	3	Municipality – I & E	- Receive bulk water from the Metro - Sunk 3 boreholes and accessed 2 springs
Economic and Social Development for Oyster Bay	4	Municipality – LED	
Addressing current sewerage problems in Oyster Bay (Short term)	5	Municipality – I & E	Ongoing – suction tankers being used
Installation of new sewerage infrastructure, roads and storm water	6	Municipality – I & E Dept. of Roads	To be addressed in new financial year
Play park for children (Sea Vista)	7	Municipality – CS	
Upgrade Sports field (Sea Vista)	8	Municipality – CS	MIG Allocation Approved 2018/19
Street naming project (intensify public participation)	9	Municipality – Corp. S	

➤ Ward 1 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Land for Housing and bulk infrastructure	1	Depart. of Human Settlement Kouga Municipality	1
Initiate Economic and social development projects	2	Kouga Municipality	2
Address sewer and storm water problems in Oyster Bay	3	Kouga Municipality	1
Initiate street naming project	4	Kouga Municipality	5
Upgrading of sports fields and play parks	5	Kouga Municipality	1

SNAPSHOT OF WARD 2

(Pellsrus, Tokyo Sexwale, Lootspark)



Councillor Timothy Meleni

Population	5016	Registered voters	4212	Size of ward	1.2km²
Language most spoken		Afrikaans		No. of households	1591
Sectors of employment			Formal sector		49.6%
Labour	Employed	50%		Unemployed	Not specified
Biggest challenges in Ward					
Criminal activities and drug trafficking					
Roaming of stray animals					
Illegal electrical connections					
Non-compliance of liquor selling hours and loud music over weekends					
Clinic in Ward 2 overcrowded because it serves Ward 2, Ward 3, Ward 8, Ward 11 and Ward 14 residents					

➤ Ward 2 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	PRIORITY RATING	DEPT. PROVISION	PROGRESS
Upgrading of roads	1	Municipality – I & E	Pothole repair and overlaying done – the project is ongoing
Refuse bins per household	2	Municipality – CS	Prioritized 2018/19/20
Skills Development for community	3	Municipality – Cor. S	
Allocation of church sites	4	Municipality	
Upgrade of cemetery	5	Municipality – CS	Old Pellsrus Cemetery was prioritized for 2018 and is in progress
Illegal rezoning of taverns	6	Municipality – Planning	
Volunteer fire fighting programme	7	Municipality – CS & Cor. S	Ongoing

➤ Ward 2 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Upgrading of roads	1	Kouga Municipality	1
Eradication of bucket system in Tokyo Sexwale	2	Kouga Municipality	1
Eradication of Illegal dumping sites	3	Kouga Municipality	1
Upgrading of ablution facilities at Pellsrus Beach	4	Kouga Municipality	1
Non-compliance of liquor trading hours at taverns	5	Kouga Municipality	5
Upgrading of cemetery	6	Kouga Municipality	1

SNAPSHOT OF WARD 3 (Lower Wavecrest)



Councillor Willem Gertenbach

Population	1128	Registered Voters	2499	Size of Ward	1.1km²
Language most spoken		Afrikaans		No. of households	503
Sectors of employment			Formal Sector		81%
Labour	Employed	50.2%	Unemployed	Not specified	
Biggest challenges in ward					
Untidy plots and public open spaces (POS)					
Street names not visible					
Speeding of vehicles					
Play parks and facilities at beaches are neglected					
Management of the Noorsekloof Nature Reserve					

➤ Ward 3 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	Priority Rating	Dept. Provision	Note
Develop a management plan for all Kloof areas including the management of Poplar Kloof Dam	1	Municipality – CS	Prioritized for the 2018/19 Budget
Install street name signage in all roads/streets	2	Municipality – I & E and CS	Ongoing
Concrete kerbing along roads/streets	3	Municipality I&E	Capital funding remains a challenge
Replacement of streets, sewerage lines and water pipes	4	Municipality – I & E	Dealt with as complaints received from the public. Budget required for public works
Upgrade and maintenance of Kabeljauws Beach and play park	5	Municipality – CS	
Upgrade and maintenance of Palm Crescent and Red Currant Streets play parks	6	Municipality – CS	

➤ Ward 3 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Develop a management plan for all kloof areas including the management of the Poplar kloof dam.	1	Kouga Municipality	1
Install street name signage at all roads/streets.	2	Kouga Municipality	1
Concrete kerbing along roads/streets and open storm water drains.	3	Kouga Municipality	1
Replacement of streets, sewerage lines and water pipes (1Km per year).	4	Kouga Municipality	1
Construction of a community hall	5	Kouga Municipality	1
Erection of sidewalks along Da Gama Road	6		
Upgrade and maintenance of Palm Crescent and Currant Street play park.	7	Kouga Municipality	1

SNAPSHOT OF WARD 4

(Kruisfontein, Gill Marcus, Die Berg and surrounding farms)



Councillor Freddy Campher

Population	7851	Registered Voters	3571	Size of ward	308.4km²
Language most spoken		Afrikaans		No. of households	1936
Sectors of employment			Formal sector		79%
Labour		Employed	38.4%	Unemployed	Not specified
Biggest challenges in ward					
Gravel roads					
Water losses due to rusted high water tank					
Storm water drainage					
Streetlights					
Electrical interruptions					
Bucket system					
Illegal taverns					

➤ Ward 4 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	PRIORITY RATING	DEPT. PROVISION	PROGRESS
Fire hydrants in Gill Marcus, 7de Laan, Maak 'n Las, Jeugkamp and informal settlement, Donkerhoek	1	Municipality – CS	Ongoing
Upgrading of parks in Gill Markus and Jeugkamp	2	Municipality – CS	Capital funding remains a challenge
1km paving in Kruisfontein (the road to Kruisfontein Primary School)	3	Municipality – I & E	Capital funding remains a challenge
Fix reservoir in Gill Marcus and “Die Berg”	4	Municipality – I & E	Capital funding remains a challenge
Fix roads in “Die Berg”	5	Municipality - I & E	Provincial minor road
Fix the northern and eastern fence of the sport complex in Kruisfontein	6	Municipality – CS	To be prioritized in the 2019/20 Budget

➤ Ward 4 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Community Hall	1	Kouga Municipality	1
Street names for Jeugkamp, Gill Marcus, Maak 'n Las, 7de Laan, 391 Housing Project	2	Kouga Municipality	1
Gravel Road to the “Berg” community	3	Kouga Municipality	1
Maintenance of all gravel roads in the ward	4	Kouga Municipality	1
Installation of storm water	5	Kouga Municipality	1
Fixing of the high tower water tank in Kruisfontein	6	Kouga Municipality	1
Cemetery within the boundaries of ward 4	7	Kouga Municipality	1

SNAPSHOT OF WARD 5

(Arcadia, Graslaagte, Johnson's Ridge and surrounds)



Councillor Wilma Coenraad

Population	6643	Registered Voters	3591	Size of ward	1.7km²
Language most spoken		Afrikaans		No. of households	1540
Sectors of employment			Formal sector		71%
Labour	Employed	31.2%	Unemployed	Not specified	
Biggest challenges in ward					
Unemployment					
Poor policing and law enforcement					
Electricity interruptions					
Crime					
Stray animals					

➤ Ward 5 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	PRIORITY RATING	DEPT. PROVISION	PROGRESS
Surfaced roads and sidewalks	1	Municipality – I & E	Capital funding remains a challenge
High mast lights and streets lights	2	Municipality – I & E	ongoing
Water borne sewerage system (Bo-blok and Johnsons Ridge)	3	Municipality – I & E	Capital funding remains a challenge
Upgrade of sport fields (athletics track)	4	Municipality – CS	2021/22
Day Hospital	5	Dept. of Health	
Skills Development Centre	6	Municipality – Corp S SETA	
Satellite Police Station	7	Municipality CS SAPS	

➤ Ward 5 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Upgrading of bulk infrastructure	1	Kouga Municipality	1
Paving of roads	2	Kouga Municipality	1
Installation of a waterborne system in bo-blok Johnsons Ridge	3	Kouga Municipality	1
Surfacing of roads and sidewalks	4	Kouga Municipality	1
Installation of high mast lights	5	Kouga Municipality	1
Upgrading of sports fields	6	Kouga Municipality	1

SNAPSHOT OF WARD 6 (Kwanomzamo)



Councillor Velile Vumazonke

Population	7395	Registered voters	3861	Size of ward	1.1km²
Language most spoken		IsiXhosa		No. of households	2621
Sectors of employment			Formal sector		78%
Labour	Employed	40.6%	Unemployed		Not specified
Biggest challenges in ward					
Unemployment					
Bucket system					
Illegal dumping					
Bad roads					
Outsourcing of tenders					
Influx of foreigners selling drugs					
No housing development					

➤ Ward 6 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	PRIORITY RATING	DEPT. PROVISION	PROGRESS
Housing	1	Municipality Dept. of Human Settlements	
Maintenance of existing sports fields	2	Municipality – CS	Prioritized 2018/19 application made to DSRAC
Roads	3	Municipality I & E Dept. of Roads	Gravelling of roads completed – the project is ongoing
Widen entrance road to Kwanomzamo	4	Municipality I & E Dept. of Roads	Capital Budget required
Ward councillor office to be fixed	5	Municipality - Corp. S	
Pegging of sites at informal settlement	6	Municipality – Planning	

➤ Ward 6 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Construction of houses	1	Department of Human Settlement	1
Paving of roads	2	Kouga Municipality	1
Widening entrance road to Kwanomzamo	3	Kouga Municipality	1
Upgrading of Kwanomzamo sports field	4	Kouga Municipality	1
Pegging of housing sites	5	Kouga Municipality	1

SNAPSHOT OF WARD 7

(Loerie, Thornhill, Longmore, Mondplaas and surrounds)



Councillor Eldridge February

Population	10261	Registered Voters	4073	Size of ward	630.8km²
Language most spoken		Afrikaans		No. of households	2670
Sectors of employment			Formal sector		55%
Labour	Employed	49.8%	Unemployed	Not specified	
Biggest challenges in ward					
Poor infrastructure (roads, storm water, sewer)					
Lack of housing					
Unemployment					
No skills development					
Lack of land for church sites					
Lack of land for cemeteries					

➤ Ward 7 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	PRIORITY RATING	DEPT. PROVISION	PROGRESS
Housing	1	Municipality I & E Dept. of Human Settlement	
Paving of roads (Loerie and Thornhill)	2	Municipality – I & E	Capital funding remains a challenge
Skills development and capacity building of community	3	Municipality – Corp. S	
Upgrading of sport facilities (Clubhouse – Loerie)	4	Municipality – CS	To be prioritized for 19/20 Budget
Church sites (Thornhill and Loerie)	5	Municipality	

➤ Ward 7 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Development of cemeteries in Thornhill and Loerie	1	<i>Kouga Municipality</i>	1
Upgrading of roads in Loerie and Thornhill	2	<i>Kouga Municipality</i>	1
Installation of bulk infrastructure	4	<i>Kouga Municipality</i>	1
Construction of houses in Loerie and Thornhill	5	<i>Dept. of Human Settlement</i>	1
Identify land for commonages in Loerie and Thornhill	6	<i>Kouga Municipality</i>	1
Initiate skills development programmes in Loerie and Thornhill	7	<i>Kouga Municipality</i>	5
Upgrading of the sports fields in Loerie and Thornhill	8	<i>Kouga Municipality</i>	1

SNAPSHOT OF WARD 8

(Upper Wavecrest, Kabeljauws and surrounds)



Councillor Ludwig Vorster

Population	6425	Registered voters	5196	Size of ward	8.0km²
Language most spoken		Afrikaans		No. of households	2990
Sectors of employment			Formal sector		75%
Labour		Employed	55.8%	Unemployed	Not specified
Biggest challenges in ward					
Bad roads					
Poor water quality					
Street names and signs not visible					
Poor plot maintenance and clearing of POS					
Damaged meter boxes					

➤ Ward 8 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	PRIORITY RATING	DEPT. PROVISION	PROGRESS
Water quality for borehole water works	1	Municipality I & E	Upgrade of Water Treatment Works completed – water quality is being monitored – no problems
Road maintenance (resealing and pothole repairs)	2	Municipality I & E Dept. of Roads	Ongoing
Conservancy tank replacement with water bourne sewerage system	3	Municipality – I & E	Capital funding remains a challenge
Storm water control on steep inclines	4	Municipality – I & E	Capital funding remains a challenge
Mini-refuse and garden refuse dump	5	Municipality – CS	Completed in 2016/17
Cleaning of private erven	6	Municipality – CS	Ongoing

➤ Ward 8 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Investigate solutions for brown drinking water	1	Kouga Municipality	1
Fixing potholes	2	Kouga Municipality	1
Clearing of overgrown plots (POS and private plots)	3	Kouga Municipality	1
Clearing of overgrown storm water drains	4	Kouga Municipality	1
Installation of fire breaks and fire hydrants	5	Kouga Municipality	1

SNAPSHOT OF WARD 9

(Hankey Town, Centerton, Phillipsville, Kleinfontein and Ext 4)



Councillor Sibongile Jujwana

Population	4271	Registered voters	4134	Size of ward	319.6km²
Language most spoken		Afrikaans		No. of households	1008
Sectors of employment			Formal sector		61%
Labour	Employed	36.1%		Unemployed	Not specified
Biggest challenges in ward					
Unemployment					
Lack of service delivery					
No play parks or recreational facilities for children					
Alcohol and drug abuse					
Closing of banks					
Poor policing and law enforcement					

➤ Ward 9 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	PRIORITY RATING	DEPT. PROVISION	PROGRESS
Housing	1	Municipality – I & E Dept. of Human Settlement	
Paving and tarring of roads	2	Municipality – I & E Dept. of Roads	Capital Budget required
High mast lights in Phillipsville	3	Municipality – I&E ESKOM	
Play park for children	4	Municipality – I & E and CS	Land acquisition
Stagnate pools of water to be removed	5	Municipality – I & E	Ongoing maintenance plan

➤ Ward 9 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Construction of houses	1	Depart. of Human Settlement	1
Paving of roads	2	Kouga Municipality	1
Installation of a high mast light in Phillipsville	3	Kouga Municipality	1
Redirect sewerage overflow into the river (Contamination of river water)	4	Kouga Municipality	
Construct a playpark for children	5	Kouga Municipality	1

SNAPSHOT OF WARD 10

(Ramaphosa Village, Andrieskraal, Cambria and surrounds)



Councillor Amos Mabukane

Population	6932	Registered voters	4040	Size of ward	475.8km²
Language most spoken		Afrikaans		No of households	1544
Sectors of employment		Formal sector			52%
Labour	Employed	52.1%		Unemployed	Not specified
Biggest challenges in ward					

➤ Ward 10 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	PRIORITY RATING	DEPT. PROVISION	PROGRESS
Housing – 2000 RDP houses	1	Municipality – I & E Dept. of Human Settlement	
Upgrading of existing asbestos water pipes from town to Ramaphosa Village	2	Municipality – I & E	Section done – the project is ongoing
Fencing of community hall and clinic	3	Municipality Dept. of Health	Prioritize 2019/20
Speedhumps in Rooikloof, Tier, School and Stuurman Streets	4	Municipality - I & E	Budget required
Lights in town area	5	ESKOM	Budget required
Pedestrian crossing in town and 2 schools in Ramaphosa Village	6	Municipality - I & E	Still to be attended to
Acquisition of land for housing for farming community in Andrieskraal	7	Dept. of Public Works Municipality	Budget required

➤ Ward 10 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Construction of houses – 2000 RDP Houses	1	Depart. of Human Settlement	1
Upgrade existing asbestos water pipes from town to Ramaphosa Village	2	Kouga Municipality	1
Fencing of clinic and community hall	3	Kouga Municipality	1
Speed humps in Rooikloof Street, Tier Street, Skool Street and Stuurman Street	4	Kouga Municipality	1
Erection of street lights in the Patensie Town area	5	Kouga Municipality	1
Repairs to existing speed humps	6	Kouga Municipality	1
Pedestrian crossing in town and in front of school in Ramaphosa Village	7	Kouga Municipality	1
Acquire land for farming	8	Kouga Municipality	1
Renaming streets in Ramaphosa Village with R100 000 ward allocation	9	Kouga Municipality	1
Formalization of informal settlements	10	Kouga Municipality	1

SNAPSHOT OF WARD 11

(Jeffreys Bay Central and C-Place)



Councillor Hattingh Bornman

Population	2885	Registered voters	2725	Size of ward	3.6km²
Language most spoken		Afrikaans		No. of households	1288
Sectors of employment			Formal sector		80%
Labour	Employed	54.4%		Unemployed	Not specified
Biggest challenges in ward					
Bad roads (potholes)					
Illegal dumping					
Lack of street signs and street lights					
Poor public ablution facilities					
Mismanagement of public facilities					
Vagrants and illegal car guards					

➤ Ward 11 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	PRIORITY RATING	DEPT. PROVISION	PROGRESS
Upgrade sewer substation at Sandkasteel	1	Municipality - I & E	Capital funding remains a challenge
Upgrade of Koraal-, St Francis-, and Dogwood Streets e.g. traffic circle	2	Municipality – I & E	Capital funding remains a challenge
Sewerage pipeline upgrade from La Mer Sewer Station to Jeffreys Bay High School Station	3	Municipality - I & E	Capital funding remains a challenge
CBD upliftment/upgrading project	4	Municipality - PDT Sarah Baartman DM	
Repair to potholes	5	Municipality - I & E	Ongoing
Upgrade of Jeffreys Bay Caravan Park	6	Municipality CS	Prioritized in 2017/18

➤ Ward 11 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Upgrade sewer pumpstation in Koraal Street	1	Kouga Municipality	1
Upgrade La Mer pumpstation	2	Kouga Municipality	1
Upgrading of Koraal Street, St Francis Street and Dogwood Road e.g. traffic circle	3	Kouga Municipality	1
Upgrading CBD area	4	Kouga Municipality	1
Upgrading of Jeffreys Bay Caravan Park	5	Kouga Municipality	1
Demarcation of areas for small enterprises and provide applicable permits	6	Kouga Municipality	1
Ablution facilities on the right of Dolphin Beach	7	Kouga Municipality	1
Walkway, benches and lights from Dolphin Beach to Jeffreys Bay Caravan Park	8	Kouga Municipality	1

SNAPSHOT OF WARD 12

(St Francis Bay, Cape St Francis, Paradise Beach, Lower Humansdorp Golf Course)



Alderman Ben Rheeder

Population	3421	Registered voters	3705	Size of ward	211.2km²
Language most spoken		English		No. of households	1410
Sectors of employment			Formal sector		73%
Labour	Employed	55.3%		Unemployed	Not specified
Biggest challenges in ward					
Demarcation of ward boundaries					
Declining and outdated infrastructure					
Lack of coastal and estuary management plan					
Bucket system still in use in Lower Humansdorp Golf course					
No proper waterborne sewerage system					
Maintenance of communal taps in Lower Humansdorp Golf Course					

➤ Ward 12 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	PRIORITY RATING	DEPT. PROVISION	PROGRESS
Road maintenance	1	Municipality - I & E	Ongoing
Management of the Seekoei River Mouth	2	Municipality – I & E Dept. of Environmental Affairs	Draft Estuary Management Plan completed and currently workshopped
Bush clearing of POS and empty plots	3	Municipality – CS	Ongoing
Beach and spit maintenance	4	Municipality – I & E	Approval from DEAET received and nourishment commenced
Bucket system in lower Kwanomzamo	5	Municipality - I & E	Capital Budget required for water borne sewerage
Coastal Management Plan	6	Municipality - CS Dept. of Environmental Affairs	Prioritized in 2018/19 Budget
Waste water plant – St Francis Bay	7	Municipality - I & E Dept. of Water Affairs	Additional MIG funds approved to the value of R42 million

➤ Ward 12 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Coastal and Estuary Management Plan and implementation	1	Kouga Municipality Dept. of Environmental Affairs	1
Roads and storm water upgrade	2	Kouga Municipality	1
Install waterborne sewerage system	3	Kouga Municipality	1
Fire prevention – bush clearing in Paradise Beach	4	Kouga Municipality Coastcare	1
Safety and security in all towns in the ward	6	Kouga Municipality	1
Housing – lower Humansdorp Golf Course	7	Dept. of Human Settlements	1

SNAPSHOT OF WARD 13

(Hankey, Weston, Rosedale, Ex Nathi Farm, Patensie Town)



Councillor Margareth Petersen

Population	12740	Registered voters	4451	Size of ward	118.7km²
Language most spoken		Afrikaans		No of households	3198
Sectors of employment			Formal sector		56%
Labour	Employed	44.7%		Unemployed	Not specified
Biggest challenges in ward					
Lack of housing development					
Illegal dumping sites					
Bad roads and lack of maintenance of infrastructure					
Delapidated mud houses (occupied by elderly)					
Crime					
Lack of business opportunities					

➤ Ward 13 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	PRIORITY RATING	DEPT. PROVISION	PROGRESS
Tarring of roads in Rosedale	1	Municipality - I & E	Capital Budget required
Building of sports field in Weston	2	Municipality - CS	In progress (MIG funding)
Electricity in Stofwolk	3	Municipality I&E ESKOM	
Street lighting in Ferreira Street, Patensie	4	Municipality - I & E	Still to be attended to
Bulk infrastructure in Weston	5	Municipality - I & E	Capital funding remains a challenge

➤ Ward 13 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Bulk infrastructure – Weston and Rosedale	1	Kouga Municipality	1
Upgrade infrastructure in Patensie Town – pipes more than 40 years old	2	Kouga Municipality	1
Community Hall in Rosedale	3	Kouga Municipality	1
Land for cemeteries – Weston and Rosedale	4	Kouga Municipality	1
Construction of houses	5	Kouga Municipality	1
Development of play parks in all towns in the ward	6		2

SNAPSHOT OF WARD 14

(Aston Bay, Marina Martinique, Mandela Bay, Ocean View)



Councillor Sindiswa Mandeka

Population	11182	Registered voters	5344	Size of ward	41.6km²
Language most spoken		IsiXhosa		No. of households	4177
Sectors of employment			Formal sector		62%
Labour	Employed	50.2%		Unemployed	Not specified
Biggest challenges in ward					
❖	Illegal electricity connections				
❖	High level of crime /drug dealers in the ward				
❖	High level of unemployment				
❖	Gravel roads a problem during rainy and windy weather				
❖	Storm water draining				
❖	Illegal dumping and littering, roaming of stray animals and general state of ward				

➤ Ward 14 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	PRIORITY RATING	DEPT. PROVISION	PROGRESS
Electricity to informal houses	1	Municipality - I & E	INEP funding only for registered erven. Internal Capital funding required
High mast lights in Ocean View and Madiba Bay	2	Municipality - I & E	Capital funding required
Overgrown trees over the road/streets in Aston Bay	3	Municipality - CS	Ongoing project
Speedhumps in Govan Mbeki Street	4	Municipality - I & E	Capital funding required
Storm water in Jacob Zuma Street, Govan Mbeki Street and Dolphin Drive	5	Municipality - I & E	Capital funding required

➤ Ward 14 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Formalization of informal houses (Electricity)	1	Kouga Municipality	1
Erection of ablution blocks at the Aston Bay Beach	2	Kouga Municipality	1
Upgrading of sewerage system in Aston Bay and Ocean View	3	Kouga Municipality	1
Install storm water drains	4	Kouga Municipality	1
Paving and re-tarring of roads/streets in Aston Bay and Ocean View	5	Kouga Municipality	1
Install 2 high mast lights in Ocean View	6	Kouga Municipality	1
Upgrading and maintenance of streetlights in Aston Bay	7	Kouga Municipality	1
Tarring of David Street and Laner Street	8	Kouga Municipality	1
Construct Speedhumps in Ocean View to the acceptable standard. (Speedhumps in Ocean View too high for vehicles)	9	Kouga Municipality	1

SNAPSHOT OF WARD 15

(Humansdorp Town, Boskloof, Panorama, Upper Humansdorp Golf Course)



Councillor Horatio Hendricks

Population	6725	Registered voters	4023	Size of ward	53.0km²
Language most spoke		Afrikaans		No. of households	2016
Sectors of employment			Formal Sector	83%	
Labour	Employed	50.2%		Unemployed	Not specified
Biggest challenges in ward					
Bucket system					
Lack of infrastructure (roads, storm water, sanitation etc.)					
Poor service delivery					
Hawkers in CBD					
Foreign businesses					
Illegal taxi rank and parking					
Drug trafficking at old station building					

➤ Ward 15 Review of 2017/18 Priorities

PRIORITIES OF 2017/18 REVIEWED	PRIORITY RATING	DEPT. PROVISION	PROGRESS
High mast lights	1	Municipality - I & E	Capital Budget Required
Housing – Golf Course Kwanomzamo	2	Dept. of Human Settlement Municipality - I & E	
Toilet/taps – Golf Course KwaNomzamo	3	Municipality - I & E	Ongoing maintenance
Eradication of bucket system	4	Municipality - I & E	Capital Budget required for waterborne sewerage system
Removal of taxi rank/hawkers from main street (CBD)	5	Municipality - CS	
Replacement of gravel roads in Arcadia	6	Municipality - I & E Dept. of Roads	Capital Budget required to surface gravel roads

➤ Ward 15 Top Priorities for 2018/19

DESCRIPTION OF PROJECT	PRIORITY	RESPONSIBLE AGENT	KPA
Construction of houses for Upper Humansdorp Golf Course	1	Kouga Municipality	1
Installation of toilets and taps at the Humansdorp Golf course	2	Kouga Municipality	1
Eradication of bucket system	3	Kouga Municipality	1
Relocate of existing taxi rank to a suitable site	4	Kouga Municipality	1
Tarring or paving of gravel roads in Arcadia	5	Kouga Municipality	1

6.2 COMMUNICATION

The municipality aims to ensure that information is communicated to the public on an on-going basis. In order to ensure that all communication reaches the targeted audience, the municipality utilises the following modes of communication:

COMMUNICATION TOOL	CIRCULATION NUMBER	FREQUENCY
External Newsletter	20 000	Quarterly
Account notices/inserts	30 000	Monthly
Awareness campaigns	Drought Disaster /Keep Kouga Clean	Ongoing
Website	30 000 – 50 000 page views/month	Daily
Facebook	5 700 likes	Daily
Noticeboards	Internal & External	As required
Flyers	As required	As required
Local newspapers / radio	30 000 print/31 000 radio	Weekly
Marketing and branding items	Events/Campaigns	Events/Campaigns
Posters	As required	As required

The Kouga Council approved a Media and Communication Policy in 2013 which is being reviewed in line with the structural changes to the Media & Communications department, as approved by the Council in December 2017. A draft Communication Strategy has been drawn up and will be submitted to Council for approval.

➤ ICT Services

The department are in the process of installing wireless access points at all administrative municipal buildings in order to support the paper less technology solution as a cost cutting measure. This will enable councillors to have wireless internet connection to access the electronically formatted agendas for various council meetings. The municipal intranet will be utilized as a security mechanism. The municipality currently utilises radio network devices to link all satellite municipal buildings to the Jeffreys Bay administrative unit. All voice / telephone services and internet & email communication channels travel via the radio links to the main frame network which is in Jeffreys Bay. This allows the municipal staff to make and receive calls at no cost between municipal buildings.

The following Key ICT policies and strategic documents are in the process of council approval, implementation to follow as to strengthen ICT Governance in the municipal ICT environment:

- Corporate Governance of ICT Policy
- ICT Disaster Recovery Policy

The department are currently understaffed, a process was started to fill the critical vacant positions within the department to support the business.

CHAPTER 7: PERFORMANCE MANAGEMENT

Performance Management is prescribed by the Municipal Systems Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 797 of August 2001. Performance Management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality. Furthermore, improvements will be conducted, organized and managed, including determining the responsibilities of the different role players. This Framework, *inter alia*, reflects the link between the IDP, Budget, SDBIP and individual and service provider performance.

The Performance Management Policy Framework as approved by Council provides for performance implementation, monitoring and evaluation at organisational as well as individual levels. One of the primary objectives is to have a Standard Operating Procedure on the Performance Management System which will simplify the process for all employees moving forward. As much as there is a policy - workshops and face-to-face interactions are required to enhance the understanding of the performance management system by every employee. Unions need to be engaged to ensure that they understand the reasoning behind every employee signing performance management plans. We also need to ensure that we close the gap of thinking that PMS is only for performance incentives but to enhance better performance. The reward is secondary to good and excellent performance.

RESPONSE REQUIRED	MUNICIPAL ACTION	PROGRESS	TIME FRAME
ROLL OUT OF PERFORMANCE MANAGEMENT TO BE EFFECTIVE ON ALL LEVELS	Performance reporting	Performance reporting to • Municipal Manager • Council • Annual Performance Report	Monthly Quarterly Annually
	Implement performance on all appropriate levels by 2018	Individual performance management system up to the second line of managers is currently being implemented	2017-2022
	Implement performance for service providers by 2017-2019	The performance of service providers is currently being reported to the Municipal Manager by SCM and the respective directors on a monthly basis	2017-2019

7.1 ORGANISATIONAL PERFORMANCE

The organisational performance is monitored and evaluated via the SDBIP. The organisational performance of the municipality is evaluated by means of a municipal scorecard at organisational level and through the service delivery implementation plan (SDBIP) at directorate and departmental level. The top layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality, reflecting performance as determined by the IDP review process. The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub directorate.

7.2 INDIVIDUAL PERFORMANCE

All directors have entered performance scorecards. This has led to a specific focus on service delivery and means that:

- Each director must develop a performance scorecard which is based on the balanced scorecard model.

- At the beginning of each financial year all the senior managers (Section 56 employees) sign Performance Agreements.

The performance management system has not yet been cascaded down to managers reporting to section 56 employees and to lower levels throughout the municipality. The cascading down of the performance management system poses a serious challenge to the municipality and the municipality should develop and implement action plan with strict timeframes for the cascading to the lower levels in the institution. The action plan will be developed during the 2017/2018 financial year to outline the process of cascading down performance management from two other layers starting with the managers signing with the directors, managers signing with the officers and between officers and clerical workers. This process will commence immediately after the signing of performance contracts between the directors and the municipal manager by 1 July and be tabled to council by 31 July and thereafter, by 31 August between the directors and the managers. The expectation is that by the first quarter all managers and officers would have signed performance contracts.

Challenges

- ❖ Capacity in the unit is limited to one PMS Manager

Way forward

- ❖ Cascading of the individual performance management performance management to all staff members
- ❖ Capacitating the unit
- ❖ Provide in-house training to staff on the PMS

7.3 PERFORMANCE INDICATORS

Section 38 (a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, regarding the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the regulations of the Act maintains in this regard, that a municipality must set performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the developmental priorities and objectives. Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process should therefore be seamlessly integrated.

7.4 PERFORMANCE REPORTING

7.4.1 Quarterly Reporting

Quarterly reporting on the implementation of the SDBIP affords Council an oversight opportunity on the overall performance of the municipality towards achieving the annual targets as defined in the IDP. It further affords management the opportunity to intervene to ensure that annual targets shall be achieved.

7.4.2 Mid-Year Assessment

The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFMA. The assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of performance indicators, and possible adjustment of the SDBIP, if necessary.

7.5 PERFORMANCE MANAGEMENT FUNCTION

The Performance Management function at Kouga Municipality is supported with assistance and guidance from the Sarah Baartman District Municipality. This support is on-going and as and when required as well as through the medium of the Performance Management Forum. Kouga Municipality adopted a Performance Management Policy Framework in 2010 which details the broader principles and actions required in the performance management cycle. More detailed policies for Section 56/57 managers as well as a policy for normal staff have been developed but these policies are in draft form. The Municipal Manager and Directors have all signed performance agreements within the prescribed time frames and the agreements have been posted on the Municipal Web Site and submitted as per legislative requirements. The Sarah Baartman District Municipality's electronic performance management system is being utilised. The system can automatically draw the various required performance reports for submission to Council, the Audit Committee and the Municipal Public Accounts Committee. Currently performance management is limited to the Municipal Manager and Directors reporting directly to the Municipal Manager.

A Service Delivery and Budget Implementation Plan (SDBIP) is developed annually for approval by the Mayor within 28 days of the adoption of the IDP. The SDBIP details the Institutional Objectives for a particular year breaking it down into measurable quarterly targets so as to ensure oversight on performance by the Mayor and Council. The Institutional SDBIP is used for the development of performance targets of the Municipal Manager and Directors to ensure alignment in this regard and the ultimate achievement of Institutional Objectives for the year. The Institutional SDBIP is then used for the development of the Departmental SDBIP's (work plans) which in turn is used to frame the operational target of Line Managers and in doing so populating their performance commitments. Challenges with the Performance Management System are largely restricted to reporting related issues. Standard Operation Procedures are in process of being prepared to improve the reporting frequencies as well the quality of evidence in verification of performance claims.

Performance Agreements within the prescribed time-frames and the agreements have been posted on the municipal website and submitted as per legislative requirements. The Sarah Baartman District Municipality's electronic performance management system is being utilised. The system can automatically draw the various required performance reports for submission to Council, the Audit Committee and the Municipal Public Accounts Committee. Currently performance management is limited to the municipal manager and directors reporting directly to the municipal manager.

7.6 INSTITUTIONAL PERFORMANCE REVIEW 2017/18

An institutional performance review of the current status provides information pertaining to the service needs, highlights and challenges. The information provides valuable insight for the management team and guidance to engage in meaningful planning process to improve service delivery within the municipal area:

7.7 INSTITUTIONAL PERFORMANCE REVIEW 2017/18

An institutional performance review of the current status provides information pertaining to the service needs, highlights and challenges. The information provides valuable insight for the management team and guidance to engage in meaningful planning process to improve service delivery within the municipal area:

DIRECTORATE/ FUNCTIONAL AREA	SUB- DIRECTORATE	HIGHLIGHTS	CHALLENGES
Office of the Municipal Manager	IDP	IDP and Budget Process Plan approved by Council annually as required by the MFMA	Kouga Municipality has been performing the IDP function with limited staff capacity.
		IDP Reviewed annually in accordance with the Municipal Systems Act, 2000	
		The municipality has obtained a HIGH rating score in all the Key Performance areas for the 2017/18 Review.	
		Public Participation i.t.o. the IDP and Budget, is conducted in accordance with the relevant legislation.	
	PMS	Top Layer SDBIP approved by the Executive Mayor on 20 June 2017, thus within 28 days after the approval of the budget as required by the MFMA	The Kouga Municipality has been performing the PMS function with limited staff Capacity. Performance management remain a challenge in the municipality.
		Performance Management Policy Framework was adopted by Council in 2009 but is due for review.	
		Mid-year Performance information (non-financial) submitted on time to the Finance Directorate for consolidation of the Section 72 report in terms of the MFMA.	
		Quarterly performance reports submitted to the Audit Committee/Performance Audit Committee	
	Internal Audit	Top-level Audit Committee Administration.	Structured Internal Audit Unit to be established.
		Top-level Internal Audit Steering Committee Administration.	
		Top-level Risk Management Register and Risk Assessments.	
		Top-level Internal Audit Reporting Framework.	
Corporate Services	Legal Services and Compliance	Continuous rendering of legal and compliance service to Council, the directorates and municipal staff. Co-ordinated review of by-laws and policies.	• Development of a legal register. • Development of a risk register • Review of the Delegation Register • Review of policies and by-laws
	Committee Services	All meetings as planned took place. Special occasions whereby Portfolio councillors requested change of dates due to unforeseen circumstances.	
	Record Keeping	Record Keeping done according to the Archives Act.	Space and dampness.
		Organogram reviewed annually.	

	Human Resources	Job Descriptions due for completion end April 2018 for submission for TASK Evaluation	
	Skills Development	Workplace skills plan adopted. Mandatory grants were not received from the LGSETA	Acquisition of relevant and local service providers for accredited programmes was a challenge
Social Services	Libraries	Tokyo Sexwale Modular Library was delivered in December 2015 Weston roof was repaired and sealed in April 2016. Patensie library is being extended and renovated.	Kouga Municipality is rendering library services with a limited staff capacity. Insufficient funding by DSRAC for smooth running of library services.
	Waste Management	Waste Management Plan adopted on 31 May 2016.	Lack of staff and capacity
	Environmental Health	Monitoring of air and noise pollution and presenting educational programmes and projects	Lack of capacity, as vacant positions are not filled.
		Water sampling programmes to ensure health and safety of Kouga community.	
	Special Programmes	Mandela Day programme was held focusing on a community clean-up and assisting the less privilege with food parcels. Local Aids Council Meetings is held once quarterly. HIV and Aids Community Outreach programme held as per national health calendar (Women Programme, World Aids Day, TB day, Candle light memorial and outreaches in schools, STI and condom month). Establishment of a women's forum in Ward 13 in Weston.	Stakeholder participation is not at the desired level there is still much room for improvement when it comes to attendance of meetings and programmes.
	Traffic Services	Successful operation held with regards to outstanding warrants.	Office space and shortage of staff
		Extension of services to Saturdays to reduce waiting period, utilisation of the Testing Station for operations i.e. roadblocks and free roadworthy tests.	
		Assist schools in scholar patrol.	
	Emergency Services	Successfully extinguishing fires in the Kouga Municipal Area.	The Disaster Management Plan need to be reviewed to incorporate the risk assessment plan.
		Conduct fire prevention inspections successfully according to KPI's.	
		Evacuation exercises	
		Public awareness programmes for schools and community	
		Arrange public input into the risk assessment plan	
	Law Enforcement	Better control over stray animals.	Improve performance in traffic policing, by-law enforcement and general law enforcement.

	Halls and Sport fields	○ Provide clean facilities to the communities. ○ Make sure sports clubs have access to sports fields. ○ Capital Budget was approved for provision of chairs to halls.	In-sufficient budget provision. Maintenance budget was centralised to IPD. No Service Level Agreements with sports clubs. Vandalism and misuse of facilities.
	Parks and Recreation	Provide clean parks and recreation facilities to communities.	Insufficient budget provision.
Financial Services	Budget and Treasury	Budget and Adjustment Budget approved according to MFMA.	MSCOA implementation a challenge due to insufficient dedicated staff.
	IT	New internet/email system Cloud storage SCM/MSCOA Ratepayers module Electronic leave system Intranet End data protection solution	Staff shortage GV network links down time Building maintenance SCM procedures
	Finance Management	All creditors are paid within 30 days.	All creditors of which were received, were paid within 30 days, except for the Department of Transport, the Auditor-General & SALGA which we have arranged to pay off the old debt.
		All staff salaries are paid each month.	All staff are paid by the 25 th of each month.
		2 successive unqualified audit opinions achieved.	Compliance of the organisation in terms of performance management, laws and regulations.
		No additional loans were taken up	Funding of infra-structure requirements limited.
	Finance Operations		No Revenue Enhancement Plan. In the process of being drafted.
		In-house establishment of the debt collection and credit control unit	
		The debtor's payment ratio average above 49 days as at 30 June 2015.	
	Fleet Management	Implementation of fleet management policy in maintaining KLM fleet in commission. Monitoring of KLM's fleet via tracker system. Implementation of fleet maintenance plan in line with MTBF.	Ageing of fleet contributes to high repairs and maintenance cost. Replacement policy of capital asset (fleet). Human Resource capacity within mechanical workshop.

	Asset Management	Compliance with GRAP standards applicable to asset management maintenance of Financial Asset Register Implementation of assets and accounting policy.	KLM has been maintaining the FA responsibilities (verification, updating AR, condition assessment, unbundling and posting of relevant journals) with limited staff capacity. Centralization asset acquisitions and receiving for recognition purposes.
Human Settlements, Land Affairs and Planning	Spatial Planning	Spatial Development Framework was adopted in May 2015.	
	Properties	Leasing of council-owned properties.	Unregistered land which is controlled by the entity. Compliance with disposal management of land.
		Sale of council properties	De-recognition of property/land on FAR.
	Housing Administration	Issuing instructions to the conveyancing attorneys and ensuring registration of transfers	
		Compilation of housing-related items/reports for leasing, alienation, allocation of sites, church and business sites, etc.	
		Construction of 391 RDP houses has commenced in August 2017.	
	Housing Projects	No housing projects implemented since 2007.	
	Roads and storm water	Storm water Master Plan developed and approved by Council, Resolution 15/05/IPD11.	Budget constrains to implement projects identified in Storm Water Master Plan. Limited funding for road rehabilitation and preventive maintenance of surfaced roads.
	Water	Audit of all water meters in Kouga conducted during 2015/16. Upgrading and completion of bulk water infrastructure projects. Reservoir – Jeffreys Bay Reservoir – Hankey Reservoir – Patensie	Exploration of ground water sources to become less dependent on purchase of water from the Metro system.

	Sewerage	Completion of Jeffreys Bay waste water treatment works in 2013. Commencement with construction of Kruisfontein Waste Water treatment works 2014. Upgrading and completion of bulk infrastructure projects. Sewer pump station and rising main Jeffreys Bay. Sewer pump station and rising main Patensie. Upgrade of various pump stations. Replacement of digester tanks in Thornhill with full waterborne system.	Large number of households which still make use of conservancy tanks especially in Wavecrest and St Francis Bay. Budget constraints for replacement of aging infrastructure and upgrading of existing infrastructure.
Electro technical Services	Distribution		Upgrade of Melkhout 66Kv main electrical line to Jeffreys Bay to secure supply remains a challenge.
	Services	Electrification of houses.	Lack of registered erven for electrification projects. Shortage of qualified staff. Lack of resources.

CHAPTER 8: BUDGET AND IDP ALIGNMENT

8.1 FINANCIAL VIABILITY

In order to ensure the required Political and Community oversight over the implementation of the Institutional Objectives as defined shall the following internal arrangements be adhered to, both at Political level and Administrative level:

- Institutional Objectives shall form the core components of the High Level Institutional Service Delivery and Budget Implementation Plan for 2018/19;
- The Institutional Objectives as defined herein shall in its totality represent the Performance targets for the Municipal Manager for the 2018/19 year;
- The relevant Institutional Objectives shall be the performance targets for Section 56 Managers in so far as it is relevant to their respective areas of operation;
- Programme and projects supporting Institutional Objectives targets shall form the basis for the Departmental Service Delivery Budget Implementation plans for 2018/19:
 - Departmental Service Delivery and Budget Implementation Plans shall be developed for implementation with effect 1 July 2018
 - Directors shall be responsible for the Development of the Departmental SDBIP's in respect of their relevant Directorates.
 - Program and project targets shall form the basis of individual performance agreements at the lower staff levels
- Accountability regarding correctness of evidence submitted relative to performance claims shall ultimately vest with the Municipal Manager in so far as it relates to institutional performance and the relevant Section 56 Manager in so far as it relates to departmental performance.
- Ward Councillors shall be accountable to ensure sufficient input by Ward Committees and the needs and priorities with regards to the respective wards on the Integrated Development Plan and shall further be accountable for assistance of the Ward Committees with the development and maintenance of Ward Based Plans required for the Integrated Development Plan.

In accordance with the 2016/17 Audit Report, the Auditor-General has issued an unqualified audit opinion.

8.2 LONG TERM FINANCIAL PLAN

The municipality still must develop a Long Term Financial Plan.

8.3 INDIGENT SUBSIDY

The municipality take care of the poor people in the area according to the approved Indigent Policy of the Council. Consumers may register throughout the year to be recognised as indigent. The equitable share grant from National Government is an unconditional grant and it is used to finance the poor. The total number of indigents is increasing every year which indicates that people in the municipal area are becoming poorer. This factor puts a strain on service delivery because more people are entering the Kouga but less can pay for services rendered by the municipality.

8.4 FINANCIAL REPORTING AND OVERSIGHT

• Grants and Subsidies – 2016/17 financial year

REVISED BUDGET 2016/2017					
Grants Name	Original 2016/2017	Revised Budget 2016/17	Adjustment s	Year-to-date Expenditure: 30 June 2017	%
Finance Management Grant	1,625,000	1,625,000	-	1,625,000	100%
Expanded Public Works Programme Incentive Grant	1,057,000	1,057,000	-	1,057,000	100%
Equitable Share Allocation	91,622,000	91,622,000	-	91,622,000	100%
MIG – Admin	1,516,300	1,516,300	-	1,516,300	100%
Environmental Health Subsidy	2,333,916	2,333,916	-	1,750,649	75.01%
Libraries Subsidy	2,050,000	2,050,000	-	2,050,000	100%
Skills Levy Subsidy	477,192	477,192	-	-	-
Sewer Master Plan – DOHS		322,300		322,300	100%
OPERATIONAL GRANTS	100,681,408	101,003,708	-	99,943,249	98.95%
Municipal Infrastructure Grant	28,809,700	35,809,700	7,000,000	35,809,700	100%
Integrated National Electrification Programme Grant	6,000,000	6,000,000	-	5 928 623	98.81%
CAPITAL GRANTS	34,809,700	41,809,700	-	41,738,323	99.83%
TOTAL	135,491,108	142,813,408	-	141,681,572	99.21%

• Municipality Long term contracts

The Kouga Municipality did not have long term contracts for the 2016/2017 period.

• Audit Committee Functionality

The Audit Committee is functional and had conducted 3 meetings for the year 2016/2017.

• Municipal Public Accounts Committee (MPAC)

The MPAC is responsible to play an oversight role on the annual report so that the chairperson and the committee members develop an oversight report which is due with tabling of the annual report to the Municipal Council by the Mayor. This structure is expected to interrogate the annual report and look at the performance of each directorate whereby they had to advise the Council if not happy with the results. Their role is to check whether the directorates are compliant to matters of service delivery.

8.5 FINANCIAL PERFORMANCE

CATEGORY	2015/2016	2016/17	2017/18
	R'000	R'000	R'000
Revenue	R665,836	R677,188	R689,026
Operating Expenditure	R619,358	R672,685	R755,421
Capital Expenditure	R85,660	R49,866	R69,434
Funding of capital expenditure			
Government grants, subsidies and transfers	R84,869	R36,979	R36,456
Own funding	R0,791	R12,887	R32,977
TOTAL	R85,660	R49,866	R69,434

The figures indicate that the municipality's financial performance has been improving steadily.

8.6 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) STRATEGY

As highlighted in the NDP and Public Service Corporate Governance of Information and Communication Technology Policy Framework, ICT remains a critical enabler for economic activity in an increasingly networked world and information-driven organisations. Without accurate timely and, above all, *available* information, it would be impossible to manage the vast array of complex interactions – internal and external – that occur daily. The extent, to which these information needs are met, is determined by the investment that the KLM is willing and able to make in respect of information technology.

Based on the above, ICT has embarked on a Restructuring Project, aimed at changing the way the current ICT Department of the Municipality discharges its mandate. For the Municipality to position its ICT as a business enabler and efficient provider of services, business and ICT must adopt leading practices across core/critical ICT areas and achieve at least fundamental practices performed consistently in noncore/critical areas. All these initiatives are aimed at identifying business improvement opportunities and clearly articulate ICT demand from businesses. The first answer to this, is the review and the development of the ICT strategy and plans; assessing the KLM's ICT capabilities, and developing a prioritised roadmap to address identified issues and provide for solutions and the delivery and management thereof.

The Municipality will embark on this project, the review of its ICT Strategy, and capability assessment of its ICT will be completed in the 2016/17 financial year, which will be rolled out over the next three years. Thus far, ICT has focused on researching the feasibility and advantages of changing the various software and hardware technologies currently in use. This provides an opportunity for deploying technology that will leverage the great strides made in recent times around the areas of software development, data storage and connectivity. The standardisation process will require the migration from Linux to Microsoft (which holds a limited disruption risk for the institution).

The standardisation of Microsoft within the KLM will enhance the ICT environment with immediate effect, as it constantly develops new products to not only meet current requirements, but create new methods of achieving goals. Furthermore, skills for programming, maintenance and support for Microsoft are readily available and taught by most of tertiary institutions.

The following areas (functionalities) within ICT will be given priority in terms of the development, upgrading and ongoing monitoring of its systems and services rendered.

- Procuring internet equipment management tools to control and manage access to the Internet.
- Upgrading the wireless backbone.
- Upgrading e-mail archiving.
- Replacing the e-mail filtering device.
- Procuring network access security devices.
- Consolidating all ICT services.

The ICT focus will remain on strengthening the ICT governance framework, including paying attention to protecting the institution's ICT network in the face of growing and sophisticated security threats, extending the reach of ICT services offered by the Municipality to communities to better enhance access to municipal services and, in the process, building on continuing efforts to bridge the digital divide and lay the foundation for a knowledge economy in the Kouga area. The need for an updated coherent, comprehensive Information and Communications Technology (ICT) Strategy for the Municipality is self-evident. To be meaningful, the ICT Strategy must be updated, aligned to the vision of the municipal leadership and provide the documentary framework within which the information systems infrastructure of the Municipality is developed and expanded to meet the demand for facilities and information.

The strategic objectives of ICT Management are therefore as follows:

- Aligning information systems to support the Municipality's business objectives.
- Providing the Municipality with quality information and/or knowledge to support and enhance decision making, collaboration and information sharing.
- Providing the abovementioned through integrated information management, communications and systems technology.
- Improving the service delivery of the Information Communication Technology Section.
- Providing strategic direction and high-level technology architecture designs to the ICT Section.
- Catering for electronic public access to municipal accounts and other relevant information via the Internet.

Critical challenges:

- Lack of ICT governance frameworks (ICT Charter, effective ICT Strategy and other governance mechanisms).
- Lack of executive sponsorship of ICT initiatives and the ICT Steering Committee for effective ICT delivery.
- Lack of an integrated ICT service delivery mechanism.
- Inadequate staffing levels.
- Inadequate funding.
- Ageing infrastructure.

Strategies to address these challenges:

- Gap analysis performed by ICT in conjunction with the Internal Audit (KPMG)
- Formulation of ICT Security Charter, IT Governance Charter, IT Policy and in the process of completing ERP Change Management Policy and Procedures.
- Re-capacitation of the ICT Section with the required critical resources, i.e. staff levels.
- Development of ICT Service Continuity Plans and procurement of related technologies.
- Procurement and implementation of technology-based intrusion detection and prevention systems.
- Adoption of IT best practices or standards, such as Cobit, ISO 2700 and ITIL, which serves, as a solid foundation on which the IT governance plan can be based and used to address the IT shortcomings that are reported by Internal Audit, and the Auditor General.

● **Websites**

The municipal website, which can be found at www.kouga.gov.za, is one of the most important communication tools available to the municipality. It is updated regularly and used to disseminate a wide variety of information to the public and other interested parties. This information includes reports and documents which municipalities are legally required to make public such as the Integrated Development Plan (IDP) and the Medium-Term Revenue and Expenditure Framework (MTREF), as well as monthly finance reports which are compiled and published in accordance with the Municipal Finance Management Act (MFMA) and Division of Revenue Act (DORA).

Tender advertisements, notices and vacancies are also published on the website to ensure as wide a reach as possible. Other information placed on the website includes municipal contact numbers, events and media releases. Application and registration forms can also be downloaded from the website.

The web site also hosts an integrated portal where ratepayers can access their account information once registered on the billing system to ensure that we reach local and international property owners in the Kouga area.

8.7 REVENUE STRATEGIES

For Kouga Municipality to not only maintain but also continue to improve the quality of services provided to its citizens it needs to generate the requisite revenue. Local communities must understand that the continued generation of cash via prudent budgeting, credible income policies and sound financial management systems is critical to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty.

The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices must be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues. The municipality's revenue strategy is built around the following components:

- National Treasury's guidelines and macro-economic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which strives to ensure a 95% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Regulator of South Africa (NERSA);
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act no 6 of 2004)
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

The municipality's aim is not to exceed inflation in its annual tariff adjustments but the following factors hamper such goal and are often beyond the control of the municipality:

- The new general valuation
- ESCOM electricity increases
- Bulk water purchases and
- National collective agreements on salary increases.

8.8 FINANCIAL MANAGEMENT POLICIES

Council's financial policies are reviewed annually and amended according to need and/or legislative requirements. The municipality is in the process of drafting a Budget Policy which will reinforce much of what is contained in the MFMA and will inter alia regulates:

- The preparation of the budget;
- The shifting or virement of funds;
- The timing and nature of adjustment budgets;
- Unforeseen and unavoidable expenditure; and
- Establish and maintain procedures to adhere to budget processes.

The main principles that should underpin the policy are:

- That the municipality may not budget for a cash deficit;
- Expenses may only be incurred in terms of an approved budget;
- The budget must always be within the IDP framework;
- Capital expenditure must distinguish between replacement and new assets;
- Capital funding must be available; and
- Loans must be linked to an assets and Capital Replacement Reserves (CRR) must be cash-backed.

By adopting a Budget Policy, the Council should be able to produce future budgets that are realistic, practical and affordable to the residents which is already a major step forward for the municipality.

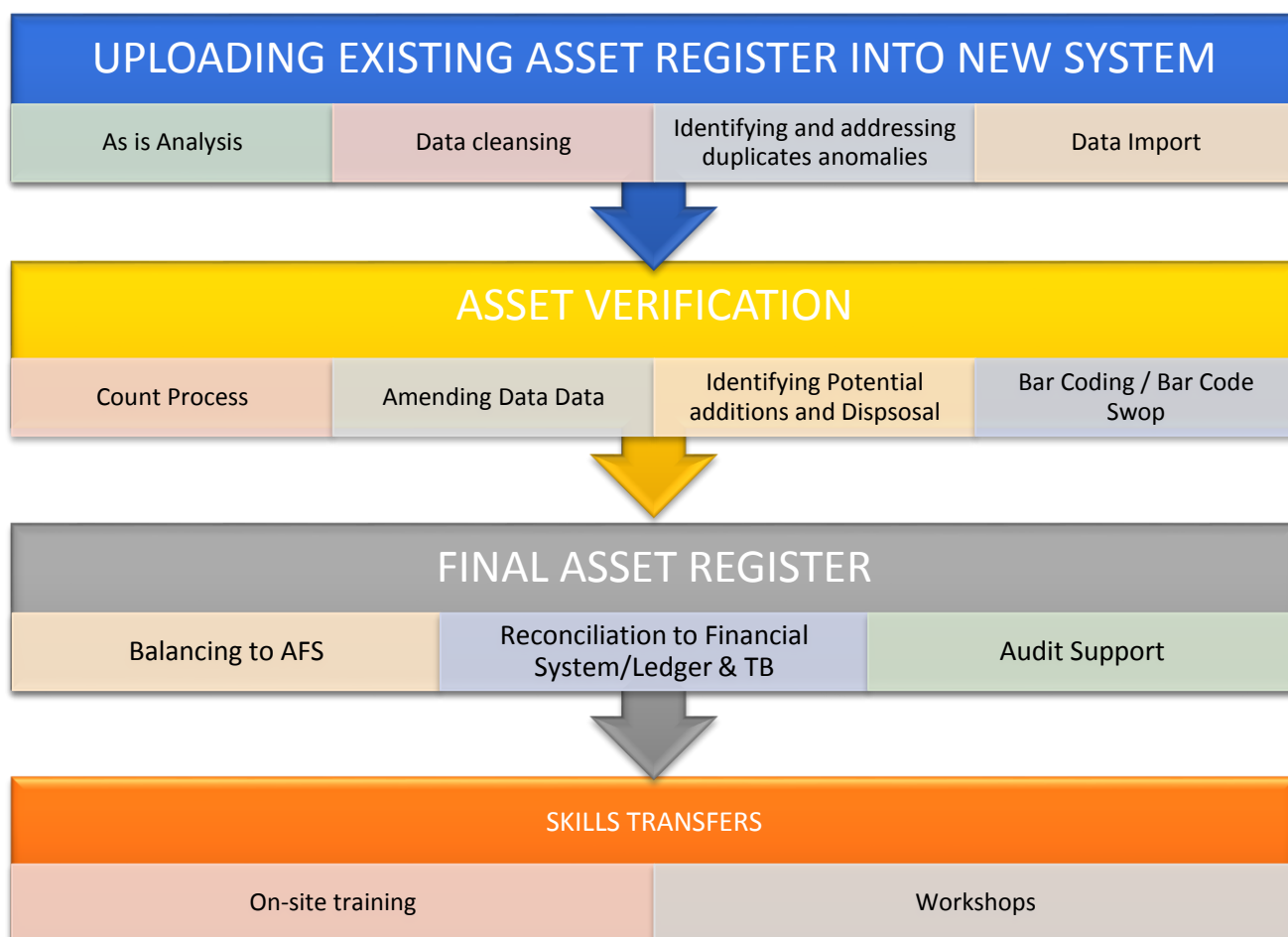
8.9 ASSET MANAGEMENT

The Kouga Municipal Asset Management has form an integral part of Finance Management Plan by maintaining a creditable and GRAP compliant Financial Asset Register (FAR). During the financial year 2016/17 the Municipality appointed A2A Kopano a qualified service provider with a track record in providing Asset Management Support Services.

The following key tasks have been set out in the request for project:

- GAP Analysis and Project Management;
- Immovable Properties - (Completeness & Classification)
- Movable Assets - Verification & System Update
- Infrastructure - Alignment of existing Spatial & FAR Information
- Infrastructure - Conditional Assessment and review of Roads Completeness and Work in Progress
- Reclassification / Policy Correction / EUL's / RUL's / Residuals / Restatements / Accounting / Additions / Disposals / Reconciliations
- Audit Support

The flow chart provides the process that was followed in successfully executing and implementing the project at the Municipality.



Review and GAP Analysis Results

During the analysis of the municipality the following general trends were noted.

- The registers provided did not agree to the Audited Annual Financial Statements
- Individual Asset registers did not agree to the summary page
- Current registers are haphazard, miss vital columns information and have numerous information gaps
- Use of capitalisation threshold used in policy inconsistent with GRAP
- Asset were missing Acquisition dates
- Acquisition dates did not agree to the year where asset was added to the Asset Register
- Incorrect capturing of Acquisition dates
- Assets acquired in 2015 had opening accumulated depreciation
- Disposed assets did not have disposal dates
- Disposed assets did not have proceeds amounts
- Many Assets have negative carrying amounts
- There are inconsistencies in allocating Categories, sub Categories and Components
- Identical assets were found in different registers
- Incorrect application of the Asset Management Policies Estimated Useful Life's
- A number of assets have no Bar Code
- A number of assets have duplicate Bar codes)
- Numerous assets have no location information
- The location information that is provided is limited
- Cost centre information was limited or not provided
- Custodian information was limited or not provided
- Inconsistent use of GIS information

All the Issues mention in the GAP Analysis Results were attended to prior to the 2017 audit period and audit adjustment were reducing to matters of emphasis in the Audit outcomes. The Municipality received Unqualified Audit Opinion for 2016/17 Financial year. The asset register has been prepared using all information obtained within the Asset Register, work in progress and additions for 2016/17. Asset management is not a once off event but rather a monthly process of checking, adding, verifying, updating and reconciling.

8.10 SUPPLY CHAIN MANAGEMENT

The municipality has established a Supply Chain Management Unit. The municipality has also established the required Bid Committees, being the Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee. These structures are responsible for ensuring that the Municipality's procurement processes comply with the Supply Chain Management Regulations and Supply Chain Management Policy.

The municipality has also established a Project Management Unit to inter alia, deal with the management of Infrastructure related projects.

8.11 VALUATION ROLL



The municipality's general valuation roll is being managed in accordance with the Municipal Property Rates Act (MPRA). A project plan was adopted to guide the general valuation process.

The General Valuation roll was received on 31 January 2018 from DDP Valuers.

The required Section 49 notice was published for public inspection of the valuation roll.

The value of the current valuation roll is R26,936,500,845, whilst the total value of the new 2018 roll is R27,347,788,250, which constitutes an increase of 1.53%. The roll will be implemented from 1 July 2018 to 30 June 2023 in accordance with the 5-year period as prescribed in the Municipal Property Rates Act. The objection period has expired on 30 April 2018 and the total number of objections received was 320.

8.12 STRATEGIC RISK MANAGEMENT REGISTER

Strategic Objective 1	Ageing bulk and internal infrastructure	- Poor refurbishment and replacement of existing assets (landfill sites, water, pump stations, sewerage, storm water, electricity, internal networks – water pipes) - Limited funding (linked to excessive staff costs/consultation costs for infrastructure) - Lack of consolidated infrastructure master plan in place - No provision for future capital infrastructure - Cost vs benefit is not considered in replacement (add as action as well)	Critical	Likely	High	- Maintenance plans/Asset policy (electricity, water & sanitation) - No controls identified - Master plan for storm water only - No controls identified - Asset and Fleet Management Policy (draft)	Dir. Infrastructure & Engineering Dir. Community Services CFO	Weak	Priority 1	- Review and develop maintenance plans, (roads, landfill sites) - Develop business plans to source external funding - Develop master plan (everything besides storm water) - Addressed by Master Plan - TBC General: perform interdepartmental planning to enhance revenue potential. Develop asset replacement policy Upgrade more timeously in a scheduled way rather than responding on each matter arises (link with master plan)	TBC-Infrastructure	Dir. Infrastructure & Engineering
Strategic Objective 2	Lack of bulk infrastructure (electricity, water, sewerage, roads, storm water, waste)	- inability to plan for developments occurring in Kouga (linked with no. 4) - Lack of strategic planning by infrastructure department (linked with no. 4) - Lack of availability of land (cemeteries and for housing development) - Lack of bulk infrastructure master plan (electricity, water, sewerage, roads, storm water) - Lack of funding and management of augmentation (not utilized for upgrading of infrastructure) - Lack of technical skills (engineers) - Lack of integration in planning and development (housing and infrastructure)	Critical	Likely	High	- Spatial development plans - IDP - Spatial Development Plans - Storm Water Plan - MTREF, SLA's (between Kouga & Developer) - Augmentation Policy - Recruitment and Selection Policy and Skills Development Plan - Human Settlement and Town Planning has not merged – to improve the related controls	Dir. Infrastructure & Engineering	Weak	Priority 1	1-2 (Thyspunt) strategic planning process to run concurrently with budget and IDP process to consider growth of Kouga 3 Tender process for EIA to be put out 4 Develop business plan to source external funding 5 Ring fencing of augmentation fees; costing of bulk services contributions by applicant prior to approval by Council; Appointment of custodian SLA's (between developer & Kouga) 6 Implementation of scarce skills allowance; appointment of engineers and artisans in funded positions 7 N/A	TBC-Infrastructure Master Plan partially developed Storm Water Master Plan completed Draft Policy on scarce skills allowance developed	Dir. Infrastructure & Engineering Dir Community Services Dir. LED, MM (SLA legal) CFO
Strategic Objective 5	Natural Disasters	- Flood - Fires - Droughts - Beach Erosion - Storms - Fires	Catastrophic	Likely	Extreme	1-5. Disaster Management Act, Plan & Framework; SLA (between Kouga & SBDM) - Disaster risk assessments conducted by service provider appointed by district. Insurance.	Director: Community Services Director: IPD	Weak	Priority 1	1-3 & 5. Urgently revisit the disaster risk assessment and review action plans. 4. Follow up on recommendations provided by service provider - to complete phase 2. Obtain authorisation	1-3 & 5. 1 December 2017 4. 30 November 2017 Special rating area investigated for spit rehabilitation	Dir Community Services Dir Unfractured & Engineering
Strategic Objective 1	Inefficient revenue collection	- Lack of consistent implementation of policies and by-laws (revenue collection and credit control) - Lack of vehicles to disconnect services - Inefficient contract management in place in terms of leases for land resulting in revenue not being collected - Inadequate data cleansing (in relation to billing of	Serious	Possible	Low	- Revenue Management Policies & By-laws - Make use of IPD staff - Register for leases - Revenue Enhancement Plan	CFO Director: IPD	Satisfactory	Priority 2	- Investigate alternative meter reading systems (technology) - Plan and establish disconnection team - Audit of all leases in place to determine if income is received correctly - Data cleansing project quarterly by Revenue Department	TBC Plans in place to disconnect services to encourage payment	CFO Dir Infrastructure & Engineering

		consumers inclusive of rezoning)										
Strategic Objective 5	Claims for damages against Kouga by public	1 Lack of maintenance 2 Flooding resulting in potholes 3 Lack of equipment (grader/ fire) 4 Lack of adequate staff (for fire) 5 Lack of funding 6 Lack of accountability and responsibility (employed by Kouga Municipality) 7 Insufficient records management on legal/ claims correspondence.	Critical	Possible	Moderate	1. 3 Year Maintenance Plan 2. Pothole Repair Team 3. Capital Budget for Firefighting equipment 4. No controls identified 5. Insurance 6. No controls Muradin system (records management system)	CFO; Director: Administration Monitoring and Evaluation; Director: IPD; Director: Community Services	Weak	Priority 3	1-2. Prepare and implement maintenance plans 3. No further action 4. Review organogram and recruit competent staff in line with available funds and national norms for staff costs in terms of total expenditure. 5. No further actions 6. Draft consequence management policy 7 Follow up on new records management system. Integrate the system with the SAMRAS system. Record keeping - develop a centralised call system	1 1.TBC 2 2.TBC 3 3.TBC 4 30 June 2017 5 (Organogram) 6 TBC 7 TBC 8 30 November 2017 9 Organogram reviewed, new staff recruited, 10 Call centre established	CFO; Dir Corporate Services D i r Infrastructure & Engineering Dir Community Services
Strategic Objective 5	Non-compliance with legislation	1 No Legal Officer 2 Lack of institutional legal register 3 Lack of environmental control officer 4 Noncompliance with NEMA	Serious	Likely	Moderate	1 No controls 2 Spatial Dev Framework adopted / SPLUMA panel and Contracts management system for Kouga / Legal Register- no controls in place. 3 No controls in place 4 A process is in place to ensure compliance with NEMA	MM / CFO Director: AME	Weak	Priority 2	1 The position is to be added to the organogram as critical (in line with available funds) 2 Prepare legal register of legal matters (this is separate to the register of legal compliance) (all directorates to identify list of legislative actions / submissions required with due dates). 3 Appoint an environmental control officer. Environmental compliance registers to be put in place and audited monthly. This process requires additional funding in the future	1 30 January 2018 2. 30 June 2017 2 30 June 2017 3 Immediate 4 Legal Officer Appointed 5 Legal Register instituted 6 NEMA partially compliant	All Directorates
Strategic Objective 4	Excessive employee costs	1 Unplanned overtime 2 Staff establishment too big 3 Inadequate leave system	Serious	Likely	Moderate	1 Overtime Policy 2 Recruitment policy is in place - but not implemented adequately enough 3 There is a leave system in place but it is not implemented effectively	Director: AME Director: PD CFO Director: Community Services	Weak	Priority 2	1 Review overtime policy and to sign agreements between the MM and the employees that are to work overtime (to be implemented effectively) 2 Budget for a work study and method 3 To implement shift working and a biometric system and consolidation of the leave management system. And to implement consequence management	1 30 August 2017 2 1 February 2018 3 Shift working: immediately Biometric system: 1 November 2017 4 Overtime monitored and under control, mechanisms in place to curb abuse	Dir Corporate Services Dir Infrastructure & Engineering CFO Dir Community Services
Strategic Objective 5	Insufficient security at municipal facilities	1. Limited funding	Critical	Likely	High	Security guards, fencing of strategic infrastructure	Director: Community services Municipal manager	Weak	Priority 1	1. Proper investigations on risk at installations and facilities. To assess the cost vs benefit of security implementation and to apply a holistic approach and determine the appropriate security measures for each site. To appoint an external security expert to conduct this assessment.	30 June 2018 (for the plan) - to implement over a number of years Security addressed funding provided in new year budget	Dir Community Services MM
Strategic Objective 5	Inefficient performance management system	1 Lack of implementation of PM throughout the organisation 2 Lack of consequence management for performance 3 Lack of utilization of the system to the full capacity	Serious	Almost certain	High	1 PM Policy Framework / Performance agreements and plans 2 / Other PMS policies (dealing with other staff). Requested support from district management. 3 Draft policy for consequence management 4 PM system	MM Director: AME	Weak	Priority 1	1 Quarterly reporting and system utilisation. MM to have frequent meetings with audit committee and include performance management within internal audit's function. 2 Policy to be workshoped and adopted by Council 3 Arrange training on PM system for August 2017	1 1 August 2017 2. 30 June 2017 2 31 August 2017 3 Quarterly Performance evaluations and reporting done 4 Training was done	Dir Corporate Services MM

Strategic Objective 3	Fraud and Corruption	1. Inconsistent and non-implementation of the policy framework	Serious	Almost certain	High	1. Fraud and corruption policy / Disclosure register / Code of Conduct	All directors	Weak	Priority 1	1. Establish a fraud and corruption committee. Develop a fraud hotline and a whistle blowing policy. Appoint internal auditor (as critical on the organogram)	1 30 September 2017 (committee and policy), 30 June 2018 (fraud hotline) 2 Fraud Hotline to be established by Internal Audit 3 Draft Whistle Blowing policy developed	CFO MM Director: Corporate Services
Strategic Objective 4	Lack of Adherence to the Blue Drop Water Management	1. Ageing bulk infrastructure 2. Not all water points are metered 3. Water leaks 4. Defective meters 5. Response time of staff to attend to water loss instances 6. Blue drop evaluation is inadequate - the management and measurement of water loss 7. Lack of an efficient detection system Lack of integration between the billing of water and water used (readings)	Critical	Likely	High	Water conservation and demand management programme in conjunction with NMBM and Water Affairs. There has been an improvement in the meter reading mechanisms	Director: IPD Director: Community Services	Weak	Priority 1	To adhere to the blue drop system in general: Target the blue drop system. Cleanse data. Improve access control over infrastructure. Improve the measurement of quality of water. Acquire systems that measure water losses adequately. Ensure that staff understand the blue drop system. There should be a response to the blue drop assessment (and the green drop assessment for sewerage). Goal: reach 80% by the next evaluation. Establish a team to deal with blue drop and green drop.	TBC Department of water and sanitation has not given official report on Blue and Green drop for several years	Dir Infrastructure & Engineering Dir Community Services
Strategic Objective 1	Lack of Containment of electricity losses	1 Linking of meters with Erven 2 Illegal connections 3 Tampering Root causes 4 There are people who are incorrectly classified as qualifying for lower electricity prices	Critical	Likely	High	Internal checks conducted by Municipal Illegal connections bylaw. A campaign has been run to identify meter tampering (internally)	CFO Director: IPD	Weak	Priority 1	Appoint a service provider to identify tampering and investigate illegal connections. Develop an action plan to contain electricity losses and identify illegal connections using load factor investigation which can be used to flag potential tamperers. Consider the cost vs benefit when undertaking this action.	30 September 2017 EPWP workers utilized	CFO Dir Infrastructure & Engineering
Strategic Objective 3	Lack of capacity building to ensure there is adequate staff to carry out the work	1 Insufficient funding 2 The skills identification is not performance driven/Organisation driven. It tends to be driven by individual ambitions 3 Consequence management 4 Lack of willingness to transfer skills. The institution becomes over reliant on a few individuals 5 Mismatching of skills with positions 6 Staff constraints	Critical	Likely	High	Internal checks conducted by Municipal illegal connections bylaw. A campaign has been run to identify meter tampering (internally)	Dir Corporate Services	Weak	Priority 1	Conduct capacity assessments to assess what skills are present and which skills are required. Perform a skills audit and then put a plan together to place employees in positions on their skills	Done: Skills Audit completed; Work Place Skills Plan completed	Dir Corporate Services

8.13 ANNUAL BUDGET TABLES

The ten main budget tables, as required in terms of the Municipal Budget and Reporting Regulations, are included in this section. These tables set out the Municipality's 2018/19 Budget and MTREF to be considered for approval by Council. Each table is accompanied by *explanatory notes*.

Table 8 (Table A1 - Budget Summary)

Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousands				
<u>Financial Performance</u>				
Property rates	160 565	176 766	190 024	204 275
Service charges	370 094	400 096	426 515	454 936
Investment revenue	7 405	7 561	7 969	8 408
Transfers recognised - operational	113 664	123 618	133 383	146 971
Other own revenue	37 299	45 675	48 141	50 789
Total Revenue (excluding capital transfers and contributions)	689 026	753 717	806 032	865 380
Employee costs	249 044	272 802	287 534	303 348
Remuneration of councillors	12 111	12 784	13 474	14 215
Depreciation & asset impairment	83 730	75 357	79 426	83 795
Finance charges	3 768	3 021	2 201	1 238
Materials and bulk purchases	253 028	269 933	284 510	300 158
Transfers and grants	30	–	–	–
Other expenditure	153 710	162 887	172 280	182 369
Total Expenditure	755 421	796 785	839 425	885 123
Surplus/(Deficit)	(66 395)	(43 068)	(33 393)	(19 743)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	35 660	39 827	41 977	44 286
Contributions recognised - capital & contributed assets	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(30 735)	(3 241)	8 584	24 543
Share of surplus/ (deficit) of associate	–	–	–	–

Surplus/(Deficit) for the year	(30 735)	(3 241)	8 584	24 543
<u>Capital expenditure & funds sources</u>				
Capital expenditure	69 434	67 745	53 910	56 139
Transfers recognised - capital	36 456	34 682	31 864	33 201
Public contributions & donations	–	–	–	–
Borrowing	–	–	–	–
Internally generated funds	32 977	33 063	22 047	22 938
Total sources of capital funds	69 434	67 745	53 910	56 139

Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<u>Financial position</u>				
Total current assets	148 539	131 820	164 048	214 349
Total non-current assets	2 656 940	2 442 954	2 450 890	2 459 409
Total current liabilities	163 348	133 877	134 249	139 698
Total non-current liabilities	148 939	183 244	180 445	176 706
Community wealth/Equity	2 493 192	2 257 653	2 300 244	2 357 355
<u>Cash flows</u>				
Net cash from (used) operating	49 752	74 823	90 864	111 348
Net cash from (used) investing	(67 834)	(67 745)	(53 910)	(56 139)
Net cash from (used) financing	(6 443)	(13 247)	(8 952)	(9 444)
Cash/cash equivalents at the year end	59 729	53 561	81 562	127 327
<u>Cash backing/surplus reconciliation</u>				
Cash and investments available	59 729	53 561	81 562	127 327
Application of cash and investments	34 038	22 586	22 349	22 111

Balance - surplus (shortfall)	25 691	30 974	59 213	105 217
<u>Asset management</u>				
Asset register summary (WDV)	2 656 790	2 442 890	2 450 825	2 459 344
Depreciation	83 730	75 357	79 426	83 795
Renewal of Existing Assets	30 446	3 700	3 560	3 424
Repairs and Maintenance	31 796	37 066	39 067	41 216
<u>Free services</u>				
Cost of Free Basic Services provided	–	49 473	52 857	56 472
Revenue cost of free services provided	47 293	66 922	72 859	79 381
<u>Households below minimum service level</u>				
Water:	–	–	–	–
Sanitation/sewerage:	–	–	–	–
Energy:	–	–	–	–
Refuse:	–	–	–	–

Explanatory notes to Table A1 - Budget Summary

The aim of the Budget Summary is to provide a concise overview of the proposed budget from all of the major financial perspectives (operating expenditure, capital expenditure, financial position, cash flow, and MFMA funding compliance). The table provides an overview of the amounts to be approved by Council within the context of operating performance, resources utilised for capital expenditure, financial position, cash and funding compliance, as well as the Municipality's commitment to eliminating basic service delivery backlogs.

Table 9 (Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification))

Functional Classification Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<u>Revenue - Functional</u>				
<i>Governance and administration</i>	466 104	314 268	339 937	369 006
Executive and council	15	26	27	29
Finance and administration	466 089	314 242	339 910	368 978
Internal audit	–	–	–	–
<i>Community and public safety</i>	18 580	15 404	15 930	16 493
Community and social services	2 515	2 458	2 480	2 503
Sport and recreation	11 638	9 151	9 645	10 175
Public safety	1 875	1 869	1 869	1 869
Housing	–	–	–	–
Health	2 552	1 927	1 936	1 945
<i>Economic and environmental services</i>	30 077	17 367	17 182	18 120
Planning and development	8 246	6 312	6 598	6 954
Road transport	7 426	10 005	9 477	9 998
Environmental protection	14 405	1 050	1 107	1 168
<i>Trading services</i>	209 927	446 060	474 960	506 046
Energy sources	57 106	258 381	277 697	298 474
Water management	59 871	70 200	71 079	71 977
Waste water management	65 521	72 456	77 868	83 740
Waste management	27 429	45 023	48 316	51 855
<i>Other</i>	–	445	–	–
Total Revenue - Functional	724 687	793 544	848 009	909 666
<u>Expenditure - Functional</u>				
<i>Governance and administration</i>	172 034	189 348	199 832	211 089

Executive and council	47 505	52 250	55 072	58 101
Finance and administration	124 529	137 097	144 760	152 988
Internal audit	–	–	–	–

Functional Classification Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<i>Community and public safety</i>	85 944	86 538	90 229	94 107
Community and social services	9 353	9 483	9 995	10 544
Sport and recreation	48 321	46 668	48 206	49 773
Public safety	19 773	21 090	22 229	23 451
Housing	3 812	3 531	3 721	3 926
Health	4 685	5 767	6 078	6 412
<i>Economic and environmental services</i>	104 133	101 757	107 251	113 150
Planning and development	30 503	33 954	35 787	37 756
Road transport	67 464	67 770	71 430	75 358
Environmental protection	6 167	33	34	36
<i>Trading services</i>	390 041	415 110	437 863	462 293
Energy sources	235 025	248 404	262 193	276 999
Water management	80 726	80 154	84 278	88 703
Waste water management	40 804	41 745	44 104	46 641
Waste management	33 486	44 808	47 288	49 950
<i>Other</i>	3 268	4 032	4 250	4 484
Total Expenditure - Functional	755 421	796 785	839 425	885 123
Surplus/(Deficit) for the year	(30 734)	(3 241)	8 584	24 543

Explanatory notes to Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

The 'standard classification' refers to a modified Government Finance Statistics (GFS) reporting structure. The aim of the standard classification approach is to ensure that all municipalities approve a budget in one common format, to facilitate comparison across all municipalities. It should be noted that the revenue by vote as reflected in this table, includes revenue attributable to capital grants.

Table 10 (Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote))

Vote Description	2018/19 Medium Term Revenue & Expenditure Framework			
	Current Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousand	Adjusted Budget			
<u>Revenue by Vote</u>				
Vote 1 - Executive & Council	–	–	–	–
Vote 2 - Financial Services	279 731	310 697	336 174	365 036
Vote 3 - Corporate Services	733	26	27	29
Vote 4 - Planning & Development Tourism	4 854	3 316	3 026	3 192
Vote 5 - Infrastructure and Engineering	368 991	405 491	430 217	457 954
Vote 6 - Community Services	70 377	74 014	78 565	83 456
Total Revenue by Vote	724 687	793 544	848 009	909 666
<u>Expenditure by Vote to be appropriated</u>				
Vote 1 - Executive & Council	35 302	33 404	35 208	37 145
Vote 2 - Financial Services	72 852	79 397	83 945	88 828
Vote 3 - Corporate Services	39 300	49 336	52 000	54 860
Vote 4 - Planning & Development Tourism	22 607	22 307	23 512	24 805
Vote 5 - Infrastructure and Engineering	437 391	455 521	480 395	507 103
Vote 6 - Community Services	147 970	156 819	164 365	172 382
Total Expenditure by Vote	755 421	796 785	839 425	885 123
Surplus/(Deficit) for the year	(30 735)	(3 241)	8 584	24 543

Explanatory notes to Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote))

1. The purpose of the format in which the budget is presented, is to enable the Council to enforce a vote in accordance with the municipality's organisational structure, so as to assign responsibility for the revenue and expenditure recorded against these votes to the Municipal Manager and Directors concerned. Operating revenue and expenditure is thus presented by 'vote'. A 'vote' is defined as one of the main segments into which a budget of a municipality is divided into, for the appropriation of funds.

Table 11 (Table A4 - Budgeted Financial Performance (revenue and expenditure))

Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
		Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousand	Adjusted Budget			
<u>Revenue by Source</u>				
Property rates	160 565	176 766	190 024	204 275
Service charges - electricity revenue	230 405	247 165	265 875	286 002
Service charges - water revenue	58 871	67 702	68 447	69 200
Service charges - sanitation revenue	40 622	41 658	45 407	49 494
Service charges - refuse revenue	40 195	43 571	46 785	50 241
Service charges - other		–	–	–
Rental of facilities and equipment	1 774	1 881	1 982	2 091
Interest earned - external investments	7 405	7 561	7 969	8 408
Interest earned - outstanding debtors	8 939	14 986	15 795	16 664
Dividends received		–	–	–
Fines, penalties and forfeits	3 962	4 230	4 458	4 704
Licences and permits	12 276	16 661	17 561	18 527
Agency services	–	–	–	–
Transfers and subsidies	113 664	123 618	133 383	146 971
Other revenue	10 347	7 917	8 345	8 804
Gains on disposal of PPE		–	–	–
Total Revenue (excluding capital transfers and contributions)	689 026	753 717	806 032	865 380
<u>Expenditure by Type</u>				
Employee related costs	249 044	272 802	287 534	303 348
Remuneration of councillors	12 111	12 784	13 474	14 215
Debt impairment	49 997	41 429	44 263	47 311
Depreciation & asset impairment	83 730	75 357	79 426	83 795
Finance charges	3 768	3 021	2 201	1 238

Bulk purchases	225 623	241 476	254 515	268 514
Other materials	27 405	28 458	29 994	31 644
Contracted services	42 971	45 111	47 547	50 162
Transfers and subsidies	30	–	–	–
Other expenditure	60 742	76 346	80 469	84 895
Loss on disposal of PPE	–	–	–	–
Total Expenditure	755 421	796 785	839 425	885 123

Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Surplus/(Deficit)	(66 395)	(43 068)	(33 393)	(19 743)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	35 660	39 827	41 977	44 286
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(30 735)	(3 241)	8 584	24 543
Taxation	–	–	–	–
Surplus/(Deficit) after taxation	(30 735)	(3 241)	8 584	24 543
Attributable to minorities	–	–	–	–
Surplus/(Deficit) attributable to municipality	(30 735)	(3 241)	8 584	24 543
Share of surplus/ (deficit) of associate	–	–	–	–
Surplus/(Deficit) for the year	(30 735)	(3 241)	8 584	24 543

Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

Revenue

1. The Financial Performance Budget is required to be approved concurrently by revenue source and expenditure type, so as to ensure consistency with annual reporting format requirements. A key aim is to facilitate comparison between the annual results and the original budget, to assess performance.
2. Total revenue amounts to R 753,717 million in 2018/19 and increases to R 865,380 million in 2020/21. This represents a year-on-year increase of 9.39% for the 2018/19 financial year and increases of 6.94% for the 2019/20 financial year and 7.36% for the 2020/21 financial year, respectively.
3. Revenue from property rates amounts to R 176,766 million in the 2018/19 financial year and increases to R 204,275 million in 2020/21, which amounts to 23.45% of the total operating revenue base of the Municipality.
4. Services charges relating to electricity, water, sanitation, environmental management and refuse collection constitute the biggest component of the total revenue base, amounting to R 400,096 million for the 2018/19 financial year and increasing to R 454,936 million in 2020/21. For the 2018/19 financial year services charges amount to 53.08% of the total revenue base.
5. Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government. It is to be noted that the grants increased by 8.76% for 2018/19, 7.90% for 2019/20 and increased by 10.19% for 2020/21, compared to the 2017/18 Adjustments Budget.

Table 12 (Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source)

Vote Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousand				
<u>Single-year expenditure to be appropriated</u>				
Vote 1 - Executive & Council	2 781	860	2 120	2 247
Vote 2 - Financial Services	2 790	1 507	2 206	2 338
Vote 3 - Corporate Services	2 384	2 309	1 014	1 075
Vote 4 - Planning & Development Tourism	2 027	4 211	2 360	2 587
Vote 5 - Infrastructure and Engineering	41 287	46 545	36 241	37 672
Vote 6 - Community Services	18 165	12 313	9 969	10 220
Capital single-year expenditure sub-total	69 434	67 745	53 910	56 139
Total Capital Expenditure - Vote	69 434	67 745	53 910	56 139
<u>Capital Expenditure - Functional</u>				
<i>Governance and administration</i>	8 231	5 346	5 746	6 073
Executive and council	2 757	985	2 200	2 331
Finance and administration	5 474	4 361	3 547	3 742
Internal audit	–	–	–	–
<i>Community and public safety</i>	10 415	7 368	6 541	6 652
Community and social services	849	679	616	650
Sport and recreation	7 041	5 489	5 425	5 702
Public safety	2 150	200	500	300
Housing	–	1 000	–	–
Health	375	–	–	–
<i>Economic and environmental services</i>	5 660	6 159	4 974	5 237
Planning and development	2 672	3 509	2 729	2 977
Road transport	1 688	2 650	2 245	2 260
Environmental protection	1 300	–	–	–

Vote Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<i>Trading services</i>	45 128	48 872	36 649	38 177
Energy sources	4 940	12 905	5 602	5 605
Water management	8 013	1 715	228	242
Waste water management	26 538	28 977	27 883	29 266
Waste management	5 636	5 275	2 936	3 064
<i>Other</i>	–	–	–	–
Total Capital Expenditure – Functional	69 434	67 745	53 910	56 139
<u>Funded by:</u>				
National Government	35 311	34 682	31 864	33 201
Provincial Government	–	–	–	–
District Municipality	1 145	–	–	–
Other transfers and grants	–	–	–	–
Transfers recognised – capital	36 456	34 682	31 864	33 201
Public contributions & donations		–	–	–
Borrowing		–	–	–
Internally generated funds	32 977	33 063	22 047	22 938
Total Capital Funding	69 434	67 745	53 910	56 139

Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

1. Table A5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote; capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.
2. The capital programme is funded from national grants and internally generated funds. For 2018/19, capital transfers totals R 34,682 million (51.19%) and amounts to R 33,201 million for 2020/21 (59.14%). Internally generated funding amounts to R 33,063 million, R 22,047 million and R 22,938 million for each of the respective financial years of the MTREF. These funding sources are further discussed in detail in Section 2.6 (Overview of Budget Funding).

Table 13 (Table A6 - Budgeted Financial Position)

Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousand				
ASSETS				
Current assets				
Cash	5 973	5 356	8 156	12 733
Call investment deposits	53 757	48 205	73 406	114 595
Consumer debtors	55 213	42 559	44 857	47 324
Other debtors	28 902	31 184	32 868	34 676
Current portion of long-term receivables	3	3	3	3
Inventory	4 691	4 513	4 757	5 019
Total current assets	148 539	131 820	164 048	214 349
Non-current assets				
Long-term receivables	150	65	65	65
Investments	–			
Investment property	84 431	285 199	285 199	285 199
Investment in Associate	–			
Property, plant and equipment	2 572 286	2 157 628	2 165 564	2 174 082
Agricultural				
Biological				
Intangible	73	62	62	62
Other non-current assets				
Total non-current assets	2 656 940	2 442 954	2 450 890	2 459 409
TOTAL ASSETS	2 805 479	2 574 775	2 614 938	2 673 758
LIABILITIES				
Current liabilities				
Bank overdraft				
Borrowing	6 443	13 247	8 952	9 444
Consumer deposits	19 073	10 479	11 044	11 652
Trade and other payables	106 811	87 054	89 908	92 918
Provisions	31 021	23 097	24 344	25 683
Total current liabilities	163 348	133 877	134 249	139 698

Non-current liabilities				
Borrowing	30 269	23 112	15 090	6 128
Provisions	118 670	160 132	165 355	170 577
Total non-current liabilities	148 939	183 244	180 445	176 706
TOTAL LIABILITIES	312 287	317 122	314 694	316 403
NET ASSETS	2 493 192	2 257 653	2 300 244	2 357 355
COMMUNITY WEALTH/EQUITY				
Accumulated Surplus/(Deficit)	2 493 192	2 257 653	2 300 244	2 357 355
Reserves	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2 493 192	2 257 653	2 300 244	2 357 355

Explanatory notes to Table A6 - Budgeted Financial Position

1. The table presents Assets less Liabilities as Community Wealth. The order of items within each group is also aligned to the convention of showing items in order of liquidity; i.e. assets readily converted to cash or liabilities immediately required to be met from cash appear first.
2. Any movement on the Budgeted Financial Performance or the Capital Budget will invariably impact on the Budgeted Financial Position. For example, the collection rate assumption will impact on the cash position of the municipality and consequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption informs the budget provision for debt impairment, which in turn impacts on the provision for bad debts. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition, the funding compliance assessment is directly informed by forecasting the statement of financial position

Table 14 (Table A7 - Budgeted cash flow statement)

Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousand				
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	144 894	164 393	176 722	189 976
Service charges	334 125	372 090	396 659	423 091
Other revenue	26 760	30 689	32 346	34 125
Government - operating	113 664	123 618	133 383	146 971
Government - capital	35 660	39 827	41 977	44 286
Interest	16 344	21 498	22 659	23 905
Dividends		–	–	–
Payments				
Suppliers and employees	(617 897)	(674 270)	(710 681)	(749 768)
Finance charges	(3 768)	(3 021)	(2 201)	(1 238)
Transfers and Grants	(30)	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	49 752	74 823	90 864	111 348
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	1 600	–	–	–
Decrease (Increase) in non-current debtors		–	–	–
Decrease (increase) other non-current receivables		–	–	–
Decrease (increase) in non-current investments		–	–	–
Payments				
Capital assets	(69 434)	(67 745)	(53 910)	(56 139)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(67 834)	(67 745)	(53 910)	(56 139)

CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans		–	–	–
Borrowing long term/refinancing		–	–	–
Increase (decrease) in consumer deposits		–	–	–
Payments				
Repayment of borrowing	(6 443)	(13 247)	(8 952)	(9 444)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(6 443)	(13 247)	(8 952)	(9 444)
NET INCREASE/ (DECREASE) IN CASH HELD	(24 524)	(6 169)	28 002	45 765
Cash/cash equivalents at the year begin:	84 254	59 729	53 561	81 562
Cash/cash equivalents at the year end:	59 729	53 561	81 562	127 327

Explanatory notes to Table A7 - Budgeted Cash Flow Statement

1. The budgeted cash flow statement represents the first measurement in determining whether the budget is funded.
2. It reflects the expected cash in-flows versus cash outflows that are likely to result from the implementation of the budget.
3. The cash position of the Municipality increases over the 2017/18 to 2020/21 period, from R59,729 million to R 127,327 million.
4. Cash and cash equivalents amounts to R 53,561 million as at the end of the 2018/19 financial year and increases to R 127,327 million in 2020/21.

Table 15 (Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation)

Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousand				
<u>Cash and investments available</u>				
Cash/cash equivalents at the year end	59 729	53 561	81 562	127 327
Other current investments > 90 days	–	–	–	–
Noncurrent assets - Investments	–	–	–	–
Cash and investments available:	59 729	53 561	81 562	127 327
<u>Application of cash and investments</u>				
Unspent conditional transfers	–	–	–	–
Unspent borrowing	–	–	–	–
Statutory requirements				
Other working capital requirements	31 770	19 810	19 018	18 113
Other provisions	2 268	2 776	3 331	3 997
Long term investments committed	–	–	–	–
Reserves to be backed by cash/investments				
Total Application of cash and investments:	34 038	22 586	22 349	22 111
Surplus(shortfall)	25 691	30 974	59 213	105 217

Explanatory notes to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.
2. The table assesses the funding levels of the budget by firstly forecasting the cash and investments at year-end and secondly reconciling the available funding to the liabilities/commitments that exist.
3. *As part of the budgeting and planning guidelines that informed the compilation of the 2018/19 MTREF, the end objective of the medium-term framework was to ensure the budget is funded as required in accordance with section 18 of the MFMA.*
4. It is to be noted that the budget moves from a funding surplus of R 30,974 million in 2018/19 to a funding surplus of R 105,217 million in 2020/21.

Table 16 (Table A9 - Asset Management)

Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
R thousand				
CAPITAL EXPENDITURE				
<u>Total New Assets</u>	39 096	28 898	17 909	18 951
<i>Electrical Infrastructure</i>	2 400	4 000	–	–
<i>Water Supply Infrastructure</i>	7 021	1 500	–	–
<i>Sanitation Infrastructure</i>	24 310	1 800	477	506
Infrastructure	33 731	7 300	477	506
Community Facilities	1 734	1 300	2 170	2 297
Sport and Recreation Facilities	(1 440)	250	212	225
Community Assets	293	1 550	2 382	2 522
Non-revenue Generating	258	1 000	–	–
Investment properties	258	1 000	–	–
Operational Buildings	330	314	318	337
Other Assets	330	314	318	337
Biological or Cultivated Assets	1 440	1 221	1 221	1 379
Licences and Rights	951	1 300	–	–
Intangible Assets	951	1 300	–	–
Computer Equipment	1 310	2 063	1 847	1 958
Furniture and Office Equipment	1 920	5 375	4 936	5 197
Machinery and Equipment	4 597	2 275	2 487	2 558
Transport Assets	(5 735)	6 500	4 240	4 494
<u>Total Renewal of Existing Assets</u>	30 446	3 700	3 560	3 424
<i>Roads Infrastructure</i>	450	2 500	2 000	2 000
<i>Electrical Infrastructure</i>	5 700	–	–	–
<i>Water Supply Infrastructure</i>	150	–	–	–
<i>Sanitation Infrastructure</i>	100	–	–	–

Infrastructure	6 400	2 500	2 000	2 000
Community Facilities	200	200	500	300
Sport and Recreation Facilities	5 299	1 000	1 060	1 124
Community Assets	5 499	1 200	1 560	1 424
Non-revenue Generating	9 940	–	–	–
Investment properties	9 940	–	–	–
Operational Buildings	(70)	–	–	–
Other Assets	(70)	–	–	–
Transport Assets	8 677	–	–	–

Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<u>Total Upgrading of Existing Assets</u>	–	35 147	32 441	33 764
Electrical Infrastructure	–	8 870	5 565	5 565
Sanitation Infrastructure	–	24 677	25 286	26 514
Infrastructure	–	33 547	30 851	32 079
Community Facilities	–	1 600	1 590	1 685
Community Assets	–	1 600	1 590	1 685
<u>Total Capital Expenditure</u>				
Roads Infrastructure	450	2 500	2 000	2 000
Electrical Infrastructure	8 100	12 870	5 565	5 565
Water Supply Infrastructure	7 171	1 500	–	–
Sanitation Infrastructure	24 410	26 477	25 763	27 019
Infrastructure	40 131	43 347	33 328	34 585
Community Facilities	1 934	3 100	4 260	4 283
Sport and Recreation Facilities	3 859	1 250	1 272	1 348
Community Assets	5 792	4 350	5 532	5 631
Non-revenue Generating	10 198	1 000	–	–
Investment properties	10 198	1 000	–	–
Operational Buildings	260	314	318	337
Other Assets	260	314	318	337
Biological or Cultivated Assets	1 440	1 221	1 221	1 379
Licences and Rights	951	1 300	–	–

Intangible Assets	951	1 300	–	–
Computer Equipment	1 310	2 063	1 847	1 958
Furniture and Office Equipment	1 920	5 375	4 936	5 197
Machinery and Equipment	4 597	2 275	2 487	2 558
Transport Assets	2 942	6 500	4 240	4 494
TOTAL CAPITAL EXPENDITURE - Asset class	69 542	67 745	53 910	56 139
ASSET REGISTER SUMMARY - PPE (WDV)				
Roads Infrastructure	1 142 165	859 170	861 805	864 585
Electrical Infrastructure	158 881	173 081	188 047	203 837
Water Supply Infrastructure	298 542	300 042	301 623	303 291
Sanitation Infrastructure	428 461	456 689	418 917	379 214
Solid Waste Infrastructure	150	1 000	1 896	2 841
Information and Communication Infrastructure	1 000	1 000	1 000	1 000
Infrastructure	2 029 197	1 790 981	1 773 288	1 754 768
Community Facilities	64 533	68 383	72 441	76 722
Sport and Recreation Facilities	50	1 250	2 515	3 849
Community Assets	64 583	69 633	74 956	80 572
Revenue Generating	84 431	84 431	84 431	84 431
Investment properties	84 431	84 431	84 431	84 431
Operational Buildings	453 114	453 638	454 190	454 773
Other Assets	453 114	453 638	454 190	454 773
Biological or Cultivated Assets		2 804	5 760	8 878
Licences and Rights	24	1 024	2 078	3 190
Intangible Assets	24	1 024	2 078	3 190
Computer Equipment	716	3 300	6 022	8 895
Furniture and Office Equipment	4 952	10 807	16 978	23 488
Machinery and Equipment	9 800	12 300	14 935	17 715
Transport Assets	9 971	13 971	18 187	22 635
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	2 656 790	2 442 890	2 450 825	2 459 344

Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
EXPENDITURE OTHER ITEMS				
<u>Depreciation</u>	83 730	75 357	79 426	83 795

Repairs and Maintenance by Asset Class	31 796	37 066	39 067	41 216
Roads Infrastructure	4 889	9 815	10 345	10 914
Storm water Infrastructure	1 930	830	875	923
Electrical Infrastructure	6 443	5 795	6 108	6 444
Water Supply Infrastructure	4 062	3 714	3 915	4 130
Sanitation Infrastructure	3 117	3 956	4 170	4 399
Solid Waste Infrastructure	–	2 400	2 530	2 669
Infrastructure	20 441	26 510	27 942	29 479
Community Facilities	1 378	985	1 038	1 095
Sport and Recreation Facilities	200	200	211	222
Community Assets	1 578	1 185	1 249	1 317
Operational Buildings	842	1 834	1 933	2 040
Other Assets	842	1 834	1 933	2 040
Biological or Cultivated Assets	335	–	–	–
Machinery and Equipment	–	403	425	448
Transport Assets	8 600	7 134	7 519	7 932
TOTAL EXPENDITURE OTHER ITEMS	115 526	112 423	118 494	125 011
<i>Renewal and upgrading of Existing Assets as % of total capex</i>	43.8%	57.3%	66.8%	66.2%
<i>Renewal and upgrading of Existing Assets as % of depreciation</i>	36.4%	51.6%	45.3%	44.4%
<i>R&M as a % of PPE</i>	1.2%	1.7%	1.8%	1.9%
<i>Renewal and upgrading and R&M as a % of PPE</i>	2.0%	3.0%	3.0%	3.0%

Explanatory notes to Table A9 - Asset Management

- The table provides a summarised version of the capital programme divided into new assets and renewal of existing assets; and also reflects the relevant asset categories. The associated repairs and maintenance and depreciation are also reflected.
It also provides an indication of the resources deployed for maintaining and renewing existing assets, as well as the extent of asset expansion.
- National Treasury has suggested that municipalities should allocate at least 40% of their capital budget to the renewal/rehabilitation of existing assets, and allocations to repairs and maintenance should be 8% of PPE. In this regard the expenditure relating to the renewal/rehabilitation of existing assets amounts to 57.3% of the capital budget, whilst repairs and maintenance constitute 1.7% of PPE.*

Table 17 (Table A10 - Basic Service Delivery Measurement)

Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<u>Household service targets</u>				
<u>Water:</u>				
Piped water inside dwelling	-	-	-	-
Piped water inside yard (but not in dwelling)	-	-	-	-
Using public tap (at least min.service level)	-	-	-	-
Other water supply (at least min.service level)	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	-	-	-	-
Using public tap (< min.service level)	-	-	-	-
Other water supply (< min.service level)	-	-	-	-
No water supply	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-
Total number of households	-	-	-	-
<u>Sanitation/sewerage:</u>				
Flush toilet (connected to sewerage)	-	-	-	-
Flush toilet (with septic tank)	-	-	-	-
Chemical toilet	-	-	-	-
Pit toilet (ventilated)	-	-	-	-
Other toilet provisions (> min.service level)	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	-	-	-	-
Bucket toilet	-	-	-	-
Other toilet provisions (< min.service level)	-	-	-	-
No toilet provisions	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-
Total number of households	-	-	-	-

<u>Energy:</u>				
Electricity (at least min.service level)	8 613	9 202	9 832	10 504
Electricity - prepaid (min.service level)	13 169	14 070	15 032	16 060
Minimum Service Level and Above sub-total	21 782	23 272	24 864	26 564
Electricity (< min.service level)	-	-	-	-
Electricity - prepaid (< min. service level)	-	-	-	-
Other energy sources	-	-	-	-
Below Minimum Service Level sub-total	-	-	-	-

Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Total number of households	21 782	23 272	24 864	26 564
<u>Refuse:</u>				
Removed at least once a week	-	-	-	-
Minimum Service Level and Above sub-total	-	-	-	-
Removed less frequently than once a week	-	-	-	-
Using communal refuse dump	-	-	-	-
Using own refuse dump	-	-	-	-
Other rubbish disposal	-	-	-	-
No rubbish disposal	-	-	-	-
Below Minimum Service Level sub-total	-	-	-	-
Total number of households	-	-	-	-
<u>Households receiving Free Basic Service</u>				
Water (6 kilolitres per household per month)	8 000	8 000	8 000	8 000

Sanitation (free minimum level service)	8 000	8 000	8 000	8 000
Electricity/other energy (50kwh per household per month)	8 000	8 000	8 000	8 000
Refuse (removed at least once a week)	8 000	8 000	8 000	8 000
<u>Cost of Free Basic Services provided - Formal Settlements (R'000)</u>				
Water (6 kilolitres per indigent household per month)	15 221	17 504	18 701	19 980
Sanitation (free sanitation service to indigent households)	8 049	8 773	9 373	10 014
Electricity/other energy (50kwh per indigent household per month)	4 585	4 898	5 233	5 591
Refuse (removed once a week for indigent households)	17 101	18 298	19 550	20 887
<u>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</u>		–	–	–
Total cost of FBS provided	44 955	49 473	52 857	56 472
<u>Highest level of free service provided per household</u>				
Property rates (R value threshold)	1 443	1 443	1 443	1 443
Water (kilolitres per household per month)	12	12	12	12
Sanitation (kilolitres per household per month)	12	12	12	12
Sanitation (Rand per household per month)	105	105	105	105
Electricity (kwh per household per month)	50	50	50	50
Refuse (average litres per week)	371	371	371	371

Description	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
<u>Revenue cost of subsidised services provided (R'000)</u>				
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)	–			
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)	2 339	30 007	32 257	34 676
Water (in excess of 6 kilolitres per indigent household per month)	–	12 351	14 204	16 335
Sanitation (in excess of free sanitation service to indigent households)	–	6 102	6 651	7 250
Electricity/other energy (in excess of 50 kwh per indigent household per month)	–	4 898	5 233	5 591
Refuse (in excess of one removal a week for indigent households)	–	13 564	14 513	15 529
Municipal Housing - rental rebates	–			
Housing - top structure subsidies	–			
Other	–			
Total revenue cost of subsidised services provided	2 339	66 922	72 859	79 381

8.14 IMPLEMENTATION OF THE MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)

In accordance with the Municipal Regulations relating to mSCOA, municipalities were required to be compliant with the mSCOA classification framework by 1 July 2017.

It is to be noted that the Municipality has been transacting on the mSCOA compliant financial system since July 2017. Certain teething problems did occur in the initial stages of going live on to the mSCOA financial system. The mSCOA financial system is linked to the IDP.

Problems currently experienced

Training on the new system was minimal, Budget and Treasury staff have attended the budget training however user departments get handhold training. Generation of the required financial reports. Reporting templates have been submitted to the systems vendor and a response is awaited.

Project related risks

The following are the significant risks:

- Financial systems vendor lacks sufficient resources to give dedicated support to the Kouga Municipality.
- Infrastructure and hardware need to be upgraded. The current virtual machine server has limited space and network connectivity is slow.
- Software licenses need to be monitored and managed, especially the expiry date.
- National Treasury Budget Schedules are not correctly aligned on the financial system. The systems vendor is working on the issues.

CHAPTER 9: PROJECTS

9.1 INTERNAL PROJECTS: MIG FUNDED – 2017/18

INSTITUTIONAL OBJECTIVE		100% OF LED PROJECT BUDGET SPENT ON LED PROJECTS					
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN	
						2017/18	2018/19
	Construction of Action Sports Park	Park Beautification	Pellsrus	LED	MIG	2 492 496.00	
	Construction of New Produce Markets	Construction of New Produce Markets	Hankey/ Jeffrey’s Bay	LED	MIG	58 906.50	
KEY PERFORMANCE AREA		INFRASTRUCTURE AND BASIC SERVICE DELIVERY					
INSTITUTIONAL OBJECTIVE		SOCIAL DEVELOPMENT					
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN	
						2017/18	2018/19
	Upgrade Sport Facilities	Communities have Sport Fields	Thornhill		MIG	4 599 045.00	
KEY PERFORMANCE AREA		INFRASTRUCTURE AND BASIC SERVICE DELIVERY					
INSTITUTIONAL OBJECTIVE		100% OF RESIDENTS HAVE ACCESS TO ELECTRICITY					
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN	
						2017/18	2018/19
KEY ERFORMANCE AREA		INFRASTRUCTURE AND BASIC SERVICE DELIVERY					
INSTITUTIONAL OBJECTIVE		100% OF RESIDENTS HAVE ACCESS TO WATER AND SANITATION					
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN	
						2017/18	2018/19
	Upgrade Kruisfontein WWTW	Residents have access to sanitation	Arcadia/ Kruisfontein		MIG	15 225 784.50	
	Patensie Bulk Sewer infrastructure	Residents have access to sanitation	Ramaphosa Village		MIG	6 150 864.00	
	St Francis Bay WWTW	Residents have access to sanitation	St Francis Bay		MIG	8 284 068.00	

9.2 PROJECT STAGES OF DEVELOPMENT – FUNDING SECTOR DEPARTMENTS

PROJECT STAGES OF DEVELOPMENT									
Pre-Implementation			SCM			Implement		Complete	
Consultant	Investigation	Design	BSC/Advert	BEC	BAC	Handover	In progress	Sign - off	Retention
1	2	3	4	5	6	7	8	9	10
Project Description	Housing Project	Funder	Budget	Expenditure	% Spent	Stage of Development	Contract Start	Contract Duration	Comments
Hankey New Reservoir and Bulk Gravity Feed	Hankey 990	DoHS	10 213 260.00	5 137 123.50	50.2985677	8	08-May-14	6	Practical completion issued April 2015
Hankey Wastewater Pump Station Phase 3		DoHS	4 764 910.05	2 957 068.06	62.059263	8	04-Apr-14	5	Practical completion issued July 2015
Hankey Wastewater Treatment Works Phase 2		DoHS	6 504 064.10	2 802 601.66	40.9025769	8	04-Apr-14	7	Practical completion issued October 2015
Upgrade Sewer Pump stations – Pellsrus	Pellsrus 220 & Ocean View 1500	DoHS	3 009 621.05	902 730.25	29.991085	8	08-Sep-14	4	Practical completion issued April 2015
Upgrading of Apiesdraai Sewer Pump station		DoHS	17 069	7 304 805.76	48.4656491	8	26-Jun-14	7	Certificate of completion issued 4 February 2016
Construction of Churchill Reinforced Concrete Reservoir – Jeffrey bay		DoHS	26 113 689.34	356 468.45	1.36509524	8		8	Contractor on site
Upgrade of Patensie WWTW	Patensie 278	DoHS	5 857 506.73	361 195.57	8.64108731	8	13-Aug-14	7	Dispute with Contractor
Patensie Bulk Sewer Infrastructure		DoHS	25 054 963.89	6 681 371.93	29.7417404	8	26-Jun-14	6	Practical completion issued 10 December 2015
Construction of a Reservoir and Bulk Water Supply in Patensie		DoHS	18 756 262.78	2 164 590.20	11.5406263	8	08-Aug-14	8	Contactor on site

Construction of Kruisfontein Western Outfall Sewer and Associated Works	Kruisfontein 2500 & Arcadia 139	DLGTA	8 191 369.00	5 944 097.66	72.5653753	8	26-Jun-14	4	Certificate of completion issued
Plant and Design Built Works: Extensions to Kruisfontein Wastewater Treatment Works		DLGTA	60 864 203.37		0	7	Jan-15	32	Contractor on site
Weston Wastewater Treatment Works	Weston 196	DLGTA	14 261 297.77	7 924 411.48	55.5658511	8	27-Feb-14	8	Practical completion 12 October 2015
Upgrading of Centerton Sports Facility		DLGTA	3 104 418.20	1 750 322.25	56.3816515	8	26-Jun-14	4	Practical completion issued
Upgrading of Kruisfontein Sports Facility		DLGTA	3 899 940.00	3 298 211.41	84.5708244	8	26-Jun-14	4	Contract terminated
Kruisfontein Sports Facility - Perimeter Fence		DLGTA	1 425 254.65	1 273 733.36	89.3688268	8	29-Apr-14	4	Practical completion issued
Electrification Pholla Park & Shukushukuma		DOE	3 200 000.00	3 200 000.00	100	9	Mar-15	6	Completed November 2014
Electrification Pholla Park & Ocean View		DOE	2 540 000.00	120 459.43	4.74249724	7	18-Nov-14	6	Contractor on site

9.3 PROJECT IMPLEMENTATION BY SECTOR DEPARTMENTS

Sector engagements take place on a district level, with representation by National and Provincial Sector Departments, the Mayors and IDP Managers of the 7 local municipalities. The relevant sector department implements the programme/project without the involvement of the resources of the Kouga Municipality. **(Reliant on the District to supply information)**

DEPARTMENT	PROJECT DESCRIPTION	GRANT OR/AND INVOLVEMENT		
		2018/19	2019/20	2020/21
Department of Energy	Electrification of 1500 houses Ocean View	R10.2 million		
Department of Water and Sanitation	Waste Water Treatment Works (WWTW) – Kruisfontein	R2.5 million		
	Waste Water Treatment Works (WWTW) – Sea Vista	R21 278 601		
Department of Human Settlements	Hankey 990	In Progress		
	Kruisfontein 2500 (391)	In Progress		
	Ocean View 1500	In progress		
	Patensie 278	In Progress		
	Pellsrus 220	In progress		
	Hankey Weston 196	In progress		
	Development / soil preparation and production inputs (Food security)			
Department of Sport, Recreation, Arts and Culture	Libraries: Renovations to Jeffreys Bay Library	R11 million		
Department of Social Development: Social Welfare Services	Recommended NOP funding	R6 771 855		
Department of Environmental Affairs	Coastcare	Not awarded yet		
Department of Roads	Gravel and serviced roads			
South African Social Security Agency (SASSA) (Humansdorp District)	Social Grants	R27 204 890		
	Social Relief Distress	R1 030 281		

9.4 COMMUNITY NEEDS REQUIRING SECTOR DEPARTMENT INTERVENTION

The following needs or actions required from Sector Departments were identified during the IDP development process. The municipality will, during IGR and the District Representative Forum engagements, regularly follow-up on these matters in order to provide feedback on possible actions to communities.

DEPARTMENT	PROJECT DESCRIPTION
Department of Agriculture	Support and education to emerging farmers
Department of Community Safety/SAPS	Satellite police station for Ward 1
	Collaboration with municipal law enforcement to maximise safety in wards
	Establish community policing forums in all wards
Department of Sports, Arts and Culture	Maintenance of sports fields (Backlogs)
	Construction of multi-purpose sports centres in Ward 4, 6, 7 and 14,
	Library in Andrieskraal, Ward 10
	Library in Oyster Bay, Ward 1
Department of Health	Library in Ocean View, Ward 14
	Erection of mobile clinics in Ward 1, 4, 14,
	Staffing of clinics in Ward 2, 4, 5 and 9
Department of Land Reform and Rural Development	Land for emerging farmers
	Comprehensive rural development programme for Ward 4, 7, 9, 10, 14
	Land for housing for farming community in Andrieskraal Ward 10
Department of social services	Increase social development programmes i.e. drug abuse, alcohol abuse etc.
	Consider building of old age and frail centres for the less privileged communities
Department of Education	Intervention at the Jeffreys Bay High School as a matter of extreme urgency
	Agriculture High School or EFT Centre for the Gamtoos Valley
	Educational programmes to address decrease gr8 and gr12 school leavers
Department of Local Government	Consider the housing applications to address the housing backlogs
	Rectification of the RDP houses in Kouga
	Rectification of mud houses in Ward 13
Department of Environmental Affairs	Recycling projects, campaign and environmental education
Department of Transport	Live Capturing Units equipment and staff needed

9.5 PROGRESS ON FUNDED CAPITAL PROJECTS FOR 2017/18

The table below indicates progress regarding funded capital projects for 2017/18:

Projects	Budget Amount	Amount Spent
Executive and Council		
Computer Equipment	100 139	100 138
Furniture and Office Equipment	432 000	116 192
Software Licences	400 000	-
Wards Capital Programmes	820 000	48 709
	1 752 139	265 039
Corporate Services		
Furniture and Office Equipment	520 030	115 704
Computer Equipment	276 318	171 546
Library upgrade	800 000	91 250
Machinery and Equipment	69 273	69 273
Office Upgrade (WARD COUNCILLOR OFFICES)	166 000	18 746
PABX system	986 270	986 270
Upgrade multi - purpose centre	95 000	19 266
	2 912 891	1 472 053
Finance		
Furniture and Office Equipment	266 789	199 888
Computer Equipment	1 464 919	467 612
Computer Equipment (Interns)	100 000	100 000
Machinery and Equipment	65 000	-
Upgrade ICT	100 000	
Vehicles	242 218	242 218
Computer Software and Applications	551 049	551 049
	2 789 975	1 560 767
Infrastructure & Engineering		
Computer Equipment	165 000	110 556
Water Boreholes	7 020 714	4 561 725
Furniture and Office Equipment	340 330	308 628
Municipal Offices Building partitions (New office accommodation)	180 000	69 556
Machinery and Equipment	512 798	528 820
Upgrade Bulk Infrastructure Kruisfontein	3 770 000	1 209 582
Fencing: Electrical Substations	50 000	1 367
Jeffreys Bay- Northern Bulk main outfall sewer -area north of R102	250 000	167 410
Roads upgrade	50 000	40 262
Vehicles	3 910 264	
UPGRADE CORMORANT SEWER PUMP STATION	639 206	633 174
Upgrading of the Sea Vista Wastewater Treatment Works	8 284 068	467 027
Humansdorp - Upgrade Kruisfontein Waste Water Treatment Works	15 225 785	11 071 368
	40 398 165	19 169 475
Planning, Development & Tourism		
Mini-Sports field	2 492 496	381 799

Machinery and Equipment	145 000	
Informal Traders - building	58 907	
Computer Equipment	60 000	49 308
Renewable Energy Support (Solar Lights on the Beach)	50 000	
Upgrading Kouga Cultural Centre	331 420	
	3 137 823	431 107
Community Services		
Fencing of existing cemeteries	400 000	337 456
Computer Equipment	549 071	284 042
Fencing - Hankey Fire Station	200 000	60 933
CONSTRUCTION OF SATELLITE FIRE STATION IN OYSTER B	150 000	111 875
Furniture and Office Equipment	850 597	805 906
Upgrading of Sports Facilities	4 599 045	1 185 298
Machinery and Equipment	800 000	1 751
Office Upgrade (Traffic Department)	200 000	
Oyster Bay Mini Transfer Station	450 000	348 914
Security Gates (Library)	14 010	
Wheelie bins	500 000	
Vehicles	10 030 000	6 714 676
	18 742 723	9 850 851

9.6 PROGRESS ON FUNDED CAPITAL PROJECTS FOR 2017/18

The table below indicates the funded capital projects for 2018/19:

SUMMARY - CAPITAL BUDGET 2018/19	ANNUAL BUDGET 2018/19	ANNUAL BUDGET 2019/20	ANNUAL BUDGET 2020/21	FUNDING
Executive and Council				
Computer Equipment (ward ass)	110 000	-	-	Internal
Furniture and Office Equipment	-	530 000	561 800	Internal
Wards Capital Programmes	750 000	1 590 000	1 685 400	Internal
	860 000	2 120 000	2 247 200	
Corporate Services				
Furniture and Office Equipment	752 000	-	-	Internal
Computer Equipment	157 000	166 420	176 405	Internal
Library upgrade (phase 2)	500 000	530 000	561 800	Internal
Main Office Building Upgrade	300 000	318 000	337 080	Internal
Computer Software (Legal Services)	100 000	-	-	Internal
HR System	500 000	-	-	Internal
	2 309 000	1 014 420	1 075 285	
Finance				
Furniture and Office Equipment	115 700	-	-	Internal
Computer Equipment	1 391 200	1 474 672	1 563 152	Internal
Machinery and Equipment	-	731 400	775 284	Internal
	1 506 900	2 206 072	2 338 436	
Infrastructure and Engineering				
Computer Equipment	35 000	90 100	95 506	Internal
Computer Equipment	50 000	52 700	55 599	MIG
Water infrastructure boreholes	1 500 000	-	-	Internal

Furniture and Office Equipment	198 000	209 880	222 473	Internal
Bucket Eradication Programme	2 300 000	3 668 000	3 888 080	Internal
Illegal electricity connections (LV Network)	1 000 000			Internal
Machinery and Equipment	415 000	439 900	466 294	Internal
MV Networks	8 869 565	5 565 217	5 565 217	INEP
New overhead lines 66kv overhead lines (JBay to Melkhout)	3 000 000	-	-	Internal
Jeffreys Bay- Northern Bulk main outfall sewer -area north of R102	1 200 000	-	-	Internal
Fencing: New x Loerie Sewer pump station	900 000	477 000	505 620	Internal
Fencing of Jeffreys Bay and Kruisfontein Reservoir	900 000	-	-	Internal
Roads upgrade	2 500 000	2 000 000	2 000 000	Internal
upgrading of infrastructure for new township establishment	500 000	530 000	561 800	Internal
Vehicles	2 500 000	2 120 000	2 247 200	Internal
Upgrading of the Sea Vista Wastewater Treatment Works	18 503 132	15 859 937	-	MIG
Upgrade gravel roads in Jeffreys Bay	-	363 655	9 982 258	MIG
Patensie Sewerage Package Plant		4 429 441	2 173 913	MIG
Upgrade of Sanitation System Old Hankey		434 783	9 907 620	MIG
Humansdorp - Upgrade Kruisfontein Waste Water Treatment Works	2 173 913	-	-	MIG
	46 544 610	36 240 614	37 671 580	
Planning, Development and Tourism				
Machinery and Equipment	30 000	15 900	16 854	Internal
Informal Traders – building	1 220 951	1 220 951	1 378 987	MIG
Furniture and Office Equipment	200 000	-	-	Internal
Computer Software	700 000	-	-	Internal
Computer Equipment	60 000	63 600	67 416	Internal
Land acquisition housing projects	1 000 000			Internal
Upgrading Kouga Cultural Centre	1 000 000	1 060 000	1 123 600	Internal
	4 210 951	2 360 451	2 586 857	
Community Services				
Fencing of existing cemeteries	500 000	530 000	561 800	Internal

Computer Equipment	160 000	50 000	50 000	Internal
Fencing - Fire Station	200 000	500 000	300 000	Internal
Furniture and Office Equipment	145 000	259 700	275 282	Internal
Upgrading of Sports Facilities	3 864 352	3 936 841	4 136 961	MIG
Machinery and Equipment	844 010	500 000	500 000	Internal
Life Guards Beach shelter	250 000	212 000	224 720	Internal
Fencing of caravan parks & camping sites	500 000	530 000	561 800	Internal
Security Cameras	150 000			Internal
Table and Chairs Community Facilities	100 000	-	-	Internal
Weston Library Upgrade	100 000	-	-	Internal
Wheelie bins	1 000 000	800 000	800 000	Internal
Vehicles	4 000 000	2 120 000	2 247 200	Internal
Fencing of Sport and Recreational Facilities	500 000	530 000	561 800	Internal
	12 313 362	9 968 541	10 219 563	
Total	67 744 823	53 910 098	56 138 921	
Internally generated funds	33 062 910	22 046 572	22 938 366	
Transfers recognised – capital	34 681 913	31 863 526	33 200 555	
Total	67 744 823	53 910 098	56 138 921	

OFFICIAL SIGN-OFF

It is hereby certified that this is the Integrated Development Plan Review for 2018/19:

- ✓ Was developed by the IDP Manager under the guidance of the Municipal Manager.
- ✓ Was prepared in line with the current strategic plan of the municipality which took into consideration all the relevant legislation, policies and other mandates especially from the public through public participation processes.

Ms Colleen Dreyer
IDP Manager
Date: 31 May 2018

Mr C Du Plessis
Municipal Manager
Date: 31 May 2018

Councillor H Hendricks
Executive Mayor
Date: 31 May 2018