KOUGA
local municipality
Good Governance through Service Excellence

2020/21 REVIEW

3rd Review of the 2017/22 Plan

DRAFT

5 YEAR INTEGRATED DEVELOPMENT PLAN, 2020/21 REVIEW
in terms of section 34 of the Municipal Systems Act, 2000

INTEGRATED DEVELOPMENT PLAN (2017/2022)

3RD REVIEW 2020/21

ADOPTED BY COUNCIL ON 26 MARCH 2020

RESOLUTION NO. 20/03/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**
CMC	**Circuit Management Centre**
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**
FPA	**Fire Protection Association**
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**
Kl	**Kilolitre (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**
Ml	**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**

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FOREWORD
BY THE EXECUTIVE MAYOR

It is my privilege to present to you the third review of Kouga's Integrated Development Plan for the cycle 2017 to 2022.

As announced in my State of the Municipality Address, the strategic focus areas of the municipality for 2020/2021 will be guided by six narratives. These narratives are:

- Keep Kouga Serviced
- Keep Kouga Clean
- Keep Kouga Green
- Keep Kouga Safe
- Keep Kouga Smart, and
- Keep Kouga Growing

Kouga Municipality has undergone a tremendous transformation since the inauguration of this Council in August 2016.

The municipality achieved its best-ever unqualified audit outcome for the 2018/2019 financial year. This included a clean bill of health for its finances and human resource management, with only performance management standing in the way of Kouga receiving its first clean audit. The IDP informs the municipality's Performance Management System (PMS). This review will, therefore, play a critical role in addressing the shortcomings identified by the Office of the Auditor-General in Kouga's PMS.

The Kouga Intergovernmental Relations Forum (IGR) has been meeting quarterly, strengthening cooperation between government stakeholders and improving the coordination of service delivery programmes. These stakeholders also form part of the IDP Representative Forum, allowing sector departments the opportunity to address service priorities raised by communities and which fall within their mandates.

Our plans to *Keep Kouga Serviced* in 2020/2021 include bringing new boreholes on line to achieve water security and installing container ablution facilities in areas where the bucket system is still in use. We will also be rolling out electricity to areas that never had access to power, including Stofwolk at Hankey, where Eskom has committed to powering up at least 300 households. Funding has further been allocated to start paving gravel roads in impoverished areas while Kouga's war on potholes and the resealing of tar roads will continue.

More wheelie bins are set to be distributed to households in 2020/2021 as part of our drive to *Keep Kouga Clean* and more outreaches will be held to sensitise communities to the role they play in keeping their surroundings neat and healthy.

The *Keep Kouga Green* campaign was launched in February 2020, with the aim of raising awareness of climate change and how each one of us can help slow it down and minimise the impact on communities. Involving schools are key to the success of this programme. A Green School Competition and Ambassador Programme will, therefore, form part of the campaign and food gardens will be established at schools.

The establishment of Community Safety Forums will be treated as a priority in 2020/2021 as we strive to *Keep Kouga Safe*. These forums will enable the municipality to dedicate funding and capacitate residents to work with law enforcement stakeholders to keep their communities safe.

With the advent of the so-called "Fourth Industrial Revolution", we are also determined to *Keep Kouga Smart* and will be investigating the possibility of introducing fibre as a fifth utility. The aim is to enter into a public-private partnership, so that the municipality becomes part of the fibre revenue stream and our communities have easier access to the internet.

Our efforts to *Keep Kouga Growing* will be guided by two documents currently under review – the Local Economic Development Strategy and Spatial Development Framework.

A precinct plan for the revival of the Jeffreys Bay Central Business District is also being compiled while we have secured the buy-in from Tourism roleplayers to go big with our campaign to make Kouga the Events Capital of South Africa.

In closing, I would like to thank all councillors, officials, sector departments, stakeholder groups and residents who participated in the review of Kouga's IDP. Input from all sectors is important for us to identify and implement projects which truly speak to the development needs of our communities.

Thank you for helping us drive Kouga's transformation and for taking us another step closer to achieving our vision of "Good Governance through Service Excellence".

COUNCILLOR HORATIO HENDRICKS
EXECUTIVE MAYOR

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

The Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning budgeting, management and decision-making processes in a municipality. The Local Government: Municipal Systems Act, No. 32, 2000 (MSA) mandates Municipalities to review Integrated Development Plans annually in accordance with an assessment of its performance measurements.

Consequently, this IDP review for 2020/21 was compiled in accordance with section 34 of the MSA. Much of the information in this document is based on statistical information as per Stats SA data and other credible sources. The IDP Review was furthermore informed by the socio-economic reality facing communities in the Kouga municipal area.

The IDP was reviewed in consultation with community stakeholders, and the provincial and national governments. The IDP should guide how the provincial and national sector departments allocate resources at local government level. Simultaneously, municipalities must consider the sector departments' policies and programmes when developing own policies and strategies.

It is in the interest of the sector departments to participate in the IDP process to ensure that its programmes and those of municipalities are aligned. Sound financial management remains at the core to execute our service delivery priorities as stated in this 2019/20 IDP review. The review of the IDP afforded the municipality to reflect on its experiences and successes in order to address our future challenges. More emphasis will be placed on service delivery and to identify opportunities for economic growth and investments.

In light of South Africa's constrained economic and fiscal outlook, though trade-offs had to be made in developing an affordable and implementable Municipal Budget to fund this IDP. The reality is that the development needs of our communities as articulated in the IDP review, exceeds the funding available to address all the needs. The financial sustainability of the municipality is a key priority and will remain so int the future. We are proud of the unqualified audits received in the past 3 years of this IDP cycle and are working to receive a clean audit by the end of this cycle. In all our efforts we will ensure that all available resources are optimally utilized and that value for money is achieved through continuous re-configuration of our strategic focus.

Our MTREF as well as the performance agreements of our senior managers are aligned with the IDP. The Organisational structure of the Kouga Municipality is reviewed annually, and positions created are in line with service delivery plans and functions to respond to the strategic vision of the municipality.

My sincere appreciation to the Executive Mayor, Horatio Hendricks, the council and senior management who helped to formulate the strategic direction of this review period and the many staff who execute their duties with diligence and pride.

CHARL DU PLESSIS
MUNICIPAL MANAGER

POLITICAL LEADERSHIP

Figure 1: Political Leadership

Front: Speaker Hattingh Bornman, Executive Mayor Horatio Hendricks and Mayoral Committee member Daniel Benson **(Community Services).**

Back: Mayoral Committee members Brenton Williams (Finance), Freddy Campher (Infrastructure & Engineering), Frances Baxter (LED & Tourism), Bryan Dhludhlu (Corporate Services) and Ben Rheeder (Planning

MUNICIPAL SCAN - MARCH 2020		
ISSUES	**STATUS:**	**COMMENTS**
Organizational Structure in place (Organogram	√	**In place**
Organizational Structure costed	√	
Total staff establishment (posts on organogram)	√	
Vacancies Organizational Structure (including frozen)	√	
Filled positions	√	
Salary % of operating budget and total budget	√	
Free basic services (12kl water, 50 units electricity only for qualifying indigent households)	√	In place
By-laws (general, gazetted and website)	√	20 Approved and Gazetted By-laws 1 by-law currently under review.
Internal Audit and Risk Management	√	Functional
Audit, MPAC and Oversight Committee	√	All committees established
Revenue Collection	√	97%
Annual Financial Statements	√	
Annual Budget, consisting of operating (inclusive of asset maintenance budget) and capital budget	√	
Audit Inspection and Report tabled	√	
MFMA Implementation (Sec 71 reporting)	√	
GRAP /MSCOA Compliance and Committees	√	
SCM (Compliance and Committees)	√	
Procurement Framework	√	
Financial Delegations	√	In place
Asset Register (barcoding system)	√	In Place
MM appointed	√	Commencement date 3 June 2017
CFO appointed	√	Commencement date 1 April 2020
Job Evaluations and Job Descriptions	**No**	
Information Management System in place	√	
Delegations Register	√	Approved. Review of approved Delegations Register in progress
Performance Managed System (PMS)	√	Electronic system
Skills Development Plan	√	
Employment Equity Plan	√	
Occupational Health and Safety	√	
Communication Strategy / Plan	**No**	Draft to be finalised and workshopped by Mayoral Committee for approval by 30 June 2020
Indigent Policy, register and committee	√	In Place

Good Governance Survey	√	
Customer Care Strategy	**No**	To be developed
HIV/Aids Plan (Institutional and SPU)	**No**	Will be in place by the end of this financial year.
Special Programmes (Youth, Gender, Disability)	**No**	We Only have a youth policy. There will be a plan in the next financial year.
Disaster Management Plan	√	In the process to be reviewed
Project Management Unit	√	In place
Ward Committee System	√	Functional

Table 1: Municipal Scan 2020

SERVICE DELIVERY PERFORMANCE HIGHLIGHTS DURING THE 2019/20 FINANCIAL YEAR

- **Provision of integrated and sustainable HUMAN SETTLEMENTS:**

  - ***491*** State subsidised housing units provided.
  - ***0*** Social housing units provided.
  - ***491*** Erven provided with permanent water and sanitation services.
  - ***162*** Households relocated from stressed informal settlements.
  - ***Kruisfontein 391*** project completed.
  - ***Pellsrus 220 project*** 61 houses handed over.
  - ***Ocean View 1500*** installation of services at 13 000 sites.

- **Provision of quality potable WATER and reliable water supply:**

  - ***29447*** number of households (both formal) have access to a basic level of water supply (including households within a 200 m radius of a standpipe).

- **Provision of SANITATION services:**

  - ***33134*** number of households (both formal and informal) have access to a basic level of sanitation.
  - ***Jeffreys Bay Water Treatment works*** upgraded.
  - ***Kruisfontein Water Treatment Works*** upgraded.
  - ***Groundwater development*** at Rebelsus and Mostertshoek.
  - ***Pressure vales*** installed in Aston Bay, Pellrus and Oceanview
  - ***Fencing and gates*** installed at Jeffreys Bay Reservoir, Hankey Reservoir and Loerie Pump station.
  - ***Water supply line*** at Mountain View, an informal settlement in Hankey

- **Provision of ELECTRICITY and energy:**

  - ***237*** **sub-economical** and ***150*** **economic** electricity connections were provided.
  - ***Electrification*** of Kruisfontein 391 housing project.
  - ***Electrification*** of 200 plots at Donkerhoek and Arcadia in Humansdorp.
  - ***Electricity Networks upgraded*** at Humansdorp and St Francis Bay.
  - ***1000 LED streetlights*** installed.
  - ***24 solar public lights of which 12 are equipped with security cameras*** has been procured.

- **Provision of solid WASTE and ENVIRONMENT management services:**

  - ***6133*** or number of households within the urban edge are receiving a weekly domestic waste collection service.
  - ***10 000 wheelie bins*** distributed.
  - ***Community Works Programme*** to clean illegal dumping sites, verges and sidewalks.
  - ***Placed 2nd*** in the East Cape Greenest Municipality competition.
  - ***Launched a Kouga Green Campaign*** with 60 school children as ambassadors.

Provision of recreational facilities and PUBLIC AMENITIES

- *5* beaches were upgraded **(Kabeljouws, Dolphin, St Francis Bay, Cape St Francis Bay, Oyster Bay)** through the provision of either revetments / parking areas / walkways / security cameras / picnic facilities and/or dune stabilisation.
- *2* open spaces were upgraded **(Pellsrus Gym Park + Loerie Play park)** through the provision of either outdoor gym equipment / fencing / pathways / benches and/or playground infrastructure.
- *2* were cemeteries upgraded **(Loerie + C-Place Cemeteries)** through either the construction of berms / installation of cameras / upgrade of the sewerage system and/or the provision of fencing.
- *100 % or (1)* completion of library restoration /upgrade (**Weston Library)**
- ***Newton Hall, Kwanomzamo Hall, Kruisfontein Hall, Pellsrus Hall, Katriena Felix Hall, Dan Sandi Hall and Vusumzi Landu Hall*** revamped.
- ***Kruisfontein, Phillipsville, Tokyo Sexwale, Pellrus and Patensie Sports fields and clubhouses*** upgraded.

Response time to emergencies/SAFETY

- ***20 minutes*** average response time to traffic emergencies within the Kouga municipal area (from control centre receiving notification of emergency to dispatched officer arriving at the scene).
- ***15 Minutes*** average response time to fire emergencies within the Kouga municipal area (from control centre receiving notification of emergency to dispatched officer arriving at the scene). This calculation is based on one (1) month and may differ from month to month due to the distance in travel to attend to incidents in Kouga area.
- *527* fires and accidents attended to.
- ***Voluntary bush clearing drives*** was successful.
- ***21 local youngsters*** received internationally recognised lifeguard awards.
- ***4595*** notices and fines issued.
- ***23 arrests*** for driving under the influence of alcohol.
- ***100 taxis impounded*** for driving without licences.
- ***200 animals*** impounded.
- ***1158 complaints handled*** for transgressions from trading illegally to illegal electricity connections.
- ***New speed humps, street name boards and pedestrian crossings*** installed.

Number of BUILDING PLANS

TOWN PLANNNING ACTIVIES FOR 2018/19	
TYPE OF ACTIVITY	**NUMBERS APPROVED**
Rezoning	**4**
Subdivisions	**8**
Consent Uses	**3**
Removal of restrictive conditions	**8**
Departures	**47**
Secondary Use	**1**
Occupational Practice	**9**
Number of applications approved	**974**
Value of building plans approved	**R713 975 800**

Table 2: Number of building plans

LAW ENFORCEMENT ACTIVITIES

ACTIVITIES	NO OF TRANSGRESSIONS
Stray animals impounded	217
Illegal electricity connections	92
Illegal water connections	6
Illegal hawking	50
Illegal building activities	60
Liquor trading hours	10

Table 3: Law Enforcement activities

COMPLAINTS REGISTER / CALL CENTRE

24595 Incidences reported.

225855 incidences resolved.

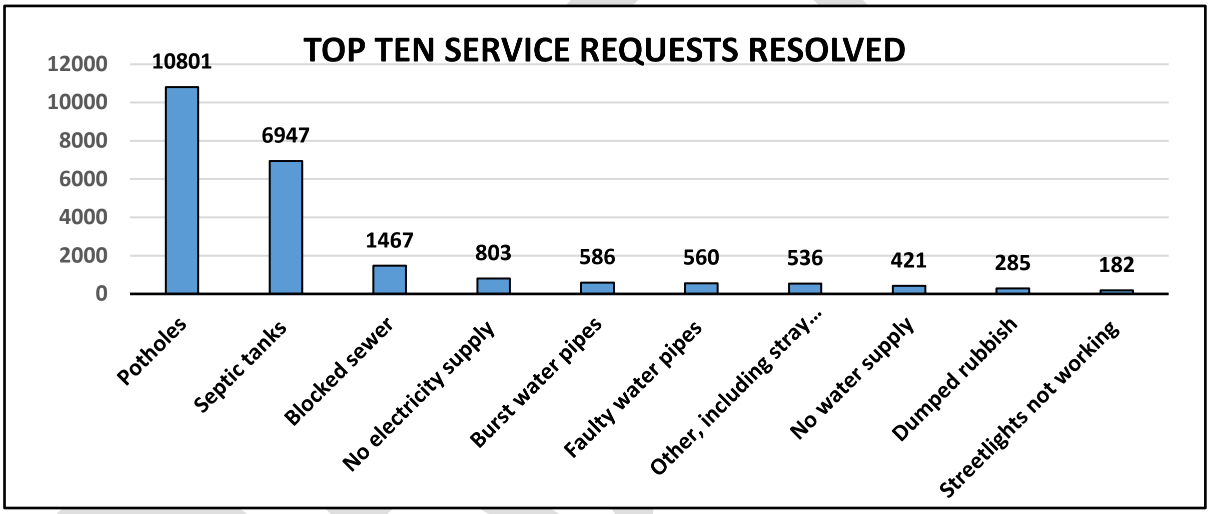


Figure 2: Top ten service requests

LED and TOURISM initiatives

- ***Upgrading of ablution facilities*** Kabeljous, Thecoma Street, Pagoda Street, Magna Tubes, Supertubes, Dolphin Beach, the old Friendly Car Park, Pellsrus, Aston Bay, Paradise Lagoon and Dawn View.
- ***Upgrade of ablution facilities*** in the greater St Francis Bay area.
- ***Upgrade of public toilets*** in Hankey and Patensie CBD's.
- ***Upgrading of ablution facilities, braai stands, benches and waste containers installed*** at Kabeljous and Pellrus Parks.
- ***New fencing and flood lights and upgrading of ablution facilities*** at Yellowwoods in Hankey.
- ***Fencing and upgrading of ablution facilities*** Loerie Play Park and Patensie Park.
- ***Upgrading of Chalets and repair of access gate*** at Pellsrus Caravan Park.
- ***Upgrading of ablution facilities, braai stands, electrical gate and fence erected*** at the Jeffreys Bay Caravan Park.
- ***Opening of KFC in Humansdorp*** created 40 job opportunities.

FLEET MANAGEMENT

- 43 new vehicles procured up to date.
- 96 vehicles repaired and refurbished up to date.

SYNOPSIS: STRATEGIC DIRECTION FOR THE 2020/21 IDP REVIEW

OUR VALUES, VISION, MISSION AND STRATEGIC OBJECTIVES REMAIN UNCHANGED - REVIEW PERIOD: 3RD REVIEW – 2020/21

IDP

2017-2022

Vision

Good Governance through Service Excellence

Mission

- 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.

Strategic Goals

1. Provide quality, sustainable municipal infrastructure to consistently maintaining and improving the needs of the people of Kouga.
2. Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.
3. 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.
4. Create an enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency.
5. Provide professional, efficient, people centered human resources and administrative services to Kouga citizens, staff and council for a transformed, equitable and efficient local government.

OUR VALUES

people1st

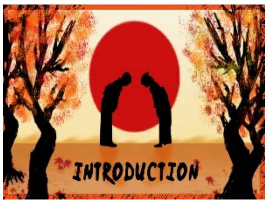
performance through people

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

The strategic direction of the Council for the 2020/21 IDP Review remains unchanged. In delivering on our 5 strategic objectives the 2020/21 IDP Review process identified the following priorities to be addressed:

PRIORITY	HOW WILL IT BE ADDRESSED IN THE CURRENT 5 YEAR CYCLE	IDP PROGRAMME / LINKAGE
Bucket eradication in the whole of the Kouga municipal area	• Identify area with the most need • Develop and implementation plan • Make adequate funding available to complete the programme at the end of the cycle	• KPA1 – Basic Service Delivery • IDP01 • Directorate Infrastructure and Engineering
Increasing housing opportunities	• Identify land for subsidised housing opportunities • Consider developing more serviced sites with the housing development site • Identify land for emergency housing • Promoting densification and integration of subsidised housing	• KPA2 – Human Settlements • IDP13 • KFA20 • Development of Integrated Human Settlements • Spatial Planning
Fire Prevention and Bush Clearing	• Identification of overgrown areas i.e. Paradise Beach and St Francis Bay • Establish Fire Risk Prevention Committees in the whole of the Kouga area	• KPA1 – Basic Service Delivery • KFA9 – Disaster Management
Formalization of illegal electricity connections	• Develop an implementation plan for the formalization of illegal electricity connections • Adequate budget to be provided in the 2020/21 budget	• KPA1 – Basic Service Delivery • KFA3 – Energy supply, efficiency and infrastructure
Stimulate the informal economy in disadvantaged areas	• Review the informal trading by-law and policy • Identify spatially trading areas • Implement SMME support development Programmes (Youth and Women) • Drafting of a Poverty Alleviation Policy linked to the LED Strategy	• KPA2 – LED • KFA28 – Economic Development and Poverty Alleviation

Table 4: Municipal Scan 2020



CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

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 5-year IDP and this subsequent 2020/21 review has been developed to respond to the needs identified by the Kouga community, as well as the institutional requirements that will enable the municipality to address these needs. The IDP also aligns the National, Provincial and District Planning Frameworks to ensure a holistic and integrated approach to development within the municipality.

The 2020/21 IDP Review is a plan, which will inform our communities on how the Kouga Municipality will utilize its resources for the coming 2020/21 financial year in order to deliver on the adopted 5-year IDP of 2017-2022.

The IDP review for 2020/21 was informed by the following:

- The municipality's performance attained for the 2018/19 financial year as well as the mid-year performance for 2019/20 financial year;
- Comments from the MEC for Local Government and Traditional Affairs and other stakeholders; and
- Changing circumstances in the municipal area.

1.2 LEGAL CONTEXT

The IDP is compiled for a 5-year period and reviewed annually within the 5-year period in terms of Chapter 5 of the Local Government: Municipal Systems Act (MSA) (Act 32 of 2000).

1.3 MUNICIPAL APPROACH

Excellence" has been the focal point of the 2017/22 IDP. The municipality took an approach to, ***at a Strategic Planning Meeting 25 February** 2020*, to reflect on the progress made with regards to the implementation of projects and programmes intended for the 2019/20 financial year and strategically plan for the 2020/21 financial year.

The municipality consulted with all stakeholders during the consultation process. The municipality takes particular pride in our efforts to ensure that members of the public participate in the planning and development in their wards and the broader community. The municipality also interacts with other spheres of government to further enhance intergovernmental relations. The needs expressed by the community are dynamic and by virtue of the changing nature, it has to be reviewed regularly.

The municipal council ensures that its oversight role is sufficiently mandated by the populace voice of the public through a well-functioning Ward Committee System, robust public participation and regular communication through public meetings, community newspapers, Kouga newsletter, radio, and other print media and electronic media including the municipal website.

1.4 ANNUAL REVIEW OF THE IDP

In accordance with section 34 of the Municipal Systems Act the IDP has to be reviewed annually in order to:

- Ensure its relevance as the municipality's strategic plan;
- Inform other components of the municipal business process including institutional and financial planning and budgeting; and
- Inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant the municipality must assess implementation performance and achievement of its strategic objectives. In the light of this assessment the IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. The IDP is also reviewed in the light of changing internal and external circumstances that impact on the priority issues, outcomes and outputs in the IDP.

What the IDP Review is not

- The review is not a replacement of the 5-year IDP.
- The review is not meant to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands.

1.5 THE IDP PROCESSS

It is important to note that the IDP comprises of two (2) processes.

Firstly, drafting the master plan – this refers to the compilation of a long-term strategic plan for the municipal area (2017-2022) as prescribed by Section 25 of the MSA, Act 32 of 2000. The master plan is not annually amended, since it is a long-term plan and not an operational plan.

On 31 May 2017 (CR 17/05/AME + SP3) Council adopted the 5-year IDP for 2017-2022 cycle as its *"single, inclusive* and *strategic plan"* that will guide and inform the development of the municipality.

Secondly, annual planning – this refers to the review of the IDP as referred to in section 34 of the MSA. **This document represents the 3rd review of the adopted 2017-2022 IDP in terms of section 34.** The annual review is not a replacement of the five-year IDP (master plan) and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made with respect to the five-year strategy (and key outcomes) and proposes adjustments to the strategy if necessary, because of changing internal and external circumstances that impact on the appropriateness of the IDP.

1.5.1 Roles and Responsibilities

Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role-players. Such processes have to be properly organised and prepared. The preparation process is referred to as the "Process Plan" and should contribute to the institutional readiness of the municipality to draft or review the IDP.

The Process Plan was compiled in terms of section 28 and 29 of the Municipal Systems Act, No. 32 of 2000; which specifies that (i) each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP and (ii) that the process must be in accordance with a predetermined programme specifying timeframes for the different steps.

Furthermore, Chapter 4 and section 21(1) of the Municipal Finance Management Act, No. 56 of 2003 (MFMA) specifies that the mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the integrated development in terms of section 34 of the Municipal Systems Act.

The municipality's IDP Process Plan was adopted by Council on 30 July 2019, Council Resolution 19/07/MM2.

1.5.2 5 YEAR (2017-2022) IDP Cycle

The figure below illustrates the 5-year IDP cycle and the four (4) annual reviews within the cycle:

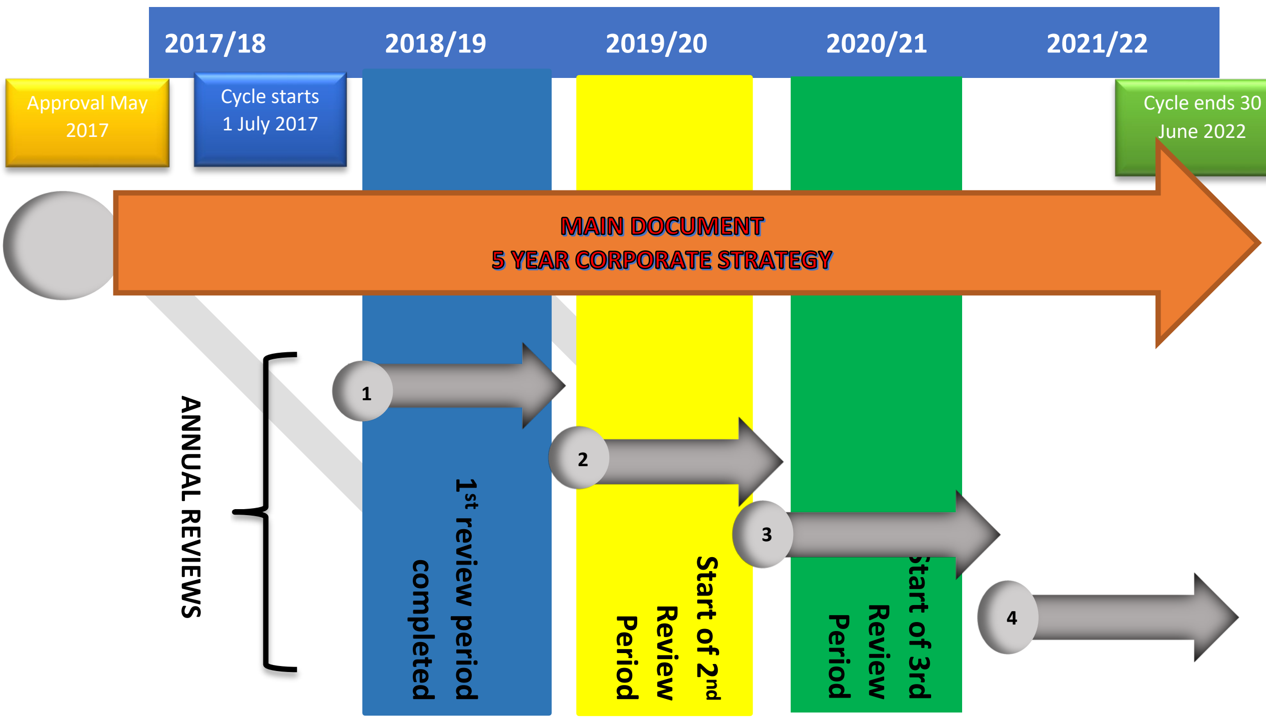


FIGURE 3: 5 Year Corporate Strategy

1.5.3 Institutional Plan to develop the 3rd IDP review of the 2020/21 year

The key elements for the 2020/2021 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.

Kouga Municipality continuously consult the Public, Administration and the Politici during the IDP Process. The consultation processes as depicted below were followed in the drafting of the 3rd IDP Review 2019/20.

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:

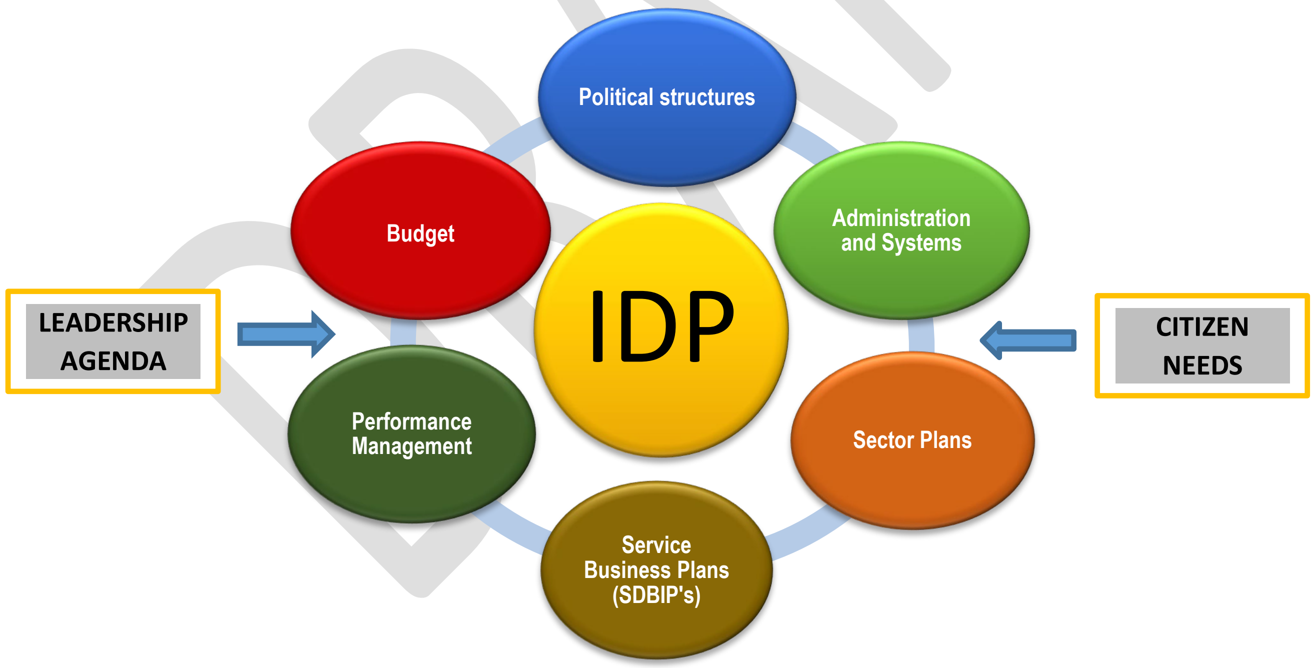


FIGURE 4: Institutional Plan

1.5.4 3rd year IDP review process followed

The Municipal Council adopted a process plan by **resolution 19/07/MM2 on 30 July 2019** that sets out the methods and approach during the IDP planning process for the 2020/21 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.

Key deliverables were:

- Tabled the IDP Process Plan for the 2020/21 IDP Review on **30 July 2019**
- **1 August 2019** Provincial government IDP Assessment of 2019/20 IDP Review
- **23-28 October 2019** Ward Committees met to conduct a situational analysis on the respective wards and to race critical issues to be considered during the 2020/21 IDP review.
- **28 October 2019 to 26 November 2019** Public Consultation meetings were held to give feedback on the 2019/20 priorities and reprioritise priorities for the 2020/21 IDP review.
- On **12 February 2020** ward committees finalised their reviewed ward priorities and ward specific requests for 2020/21.
- **6 March 2020** Mayoral directional speech on strategic direction for 2020/21 IDP Review.
- A municipal strategic workshop was held **13 March 2020** to determine the strategic direction for the 2020/21 IDP Review.
- ………………. an IDP Representative Forum were held to present the draft IDP Review strategic priorities and preliminary budget proposals for 2019/20.
- On **31 March 2020** the Draft IDP Review 202/21, Draft 2020/21 MTREF Budget and Draft top layer SDBIP 2020/21 were tabled in Council.
- From ………………. a second round of Public Consultation Meetings were held to present the Draft IDP and Budget for 2020/21 Review.
- ………….. an IDP Representative Forum were held to present the final IDP strategic priorities and preliminary budget proposals for 2019/20.
- Closure of public comment period on the draft IDP and Budget for 2020/21.
- …… Final approval of the 2020/21 IDP Review by Council.

1.6 ANNUAL IDP ASSESSMENT FOR THE REVIEW PERIOD 2019/20

The Eastern Cape Government annually assesses the Draft IDP's of municipalities and a report which encapsulates the comments of the MEC for COGTA are issued to all municipalities in the Eastern Cape.

The Department has embarked on a District Cluster Approach where municipalities were assessed per district area. Kouga Local Municipality was assessed on the 1st August 2019.

The overall findings on the Final IDP 2019/20 of the Kouga Local Municipality can be summarized as follows:

- The municipality has tabled, adopted and submitted its 2019/20 Reviewed Integrated Development Plan for assessment.
- The municipality has conformed to the council approved IDP Process Plan.
- The municipality has conformed to the core components of the IDP as prescribed by Section 26 of the Municipal Systems Act (MSA), 2000 as amended.
- The municipality will refer to its Individual Assessment Report, however a summary of salient issues of the gaps identified per KPA during the assessment will be provided.

The table below illustrates the comparative ratings of the review periods 2017/18, 2018/19 and 2019/20.

KPA	RATINGS 2017/18 IDP REVIEW EDITION	RATINGS 2018/19 IDP REVIEW EDITION	RATINGS 2019/20 IDP REVIEW EDITION
Basic Service Delivery	High	Medium	High
Financial Planning and budgets	Medium	High	High
Local Economic Development	High	High	High
Good Governance & Public Participation	High	High	High
Municipal Institutional Arrangements	Medium	Medium	High
Overall Rating	High	High	High

Table5: Comparative ratings

The municipality received an overall **HIGH** rating from the Office of the MEC which places the municipality in a benchmarking category. All 6 key performance areas received a high score. This is a significant progress from the previous years as can be seen in the table above. The municipality maintained a trend of **HIGH** scoring over the period of its IDP assessment cycle of the 2017-22 IDP.

1.6.1 MEC Comments/Findings of the Final IDP 2019/20

KPA 1: Service Delivery and Infrastructure

No.	Findings	Response
1.	Land Audit to be finalized	The Land Audit is underway, and the project has been prioritised in the Budget 19/20.
2.	Put in place proper operational integrated Geo-Spatial Land Information System (GIS)	Exploring the approaches to implement an integrated GIS across Municipal departments. This is a priority in the 20/21 FY.
3.	Reflect the staff component for environment and waste related functions	The staff component will be reflected in the 2020-21 IDP Review.
4.	Water demand plan with tourism sector need to be addressed	The infrastructure is designed to accommodate for peak flows. In other words, we don't only accommodate for permanent residents but also cater for the influx of "swallows" & visitor's over festive periods (Christmas, new year, Easter weekend, etc)

Table 6: KPA1 – Findings

KPA2: Financial Planning & Budgeting

No.	Findings	Response
1.	Reflect how creditors are being serviced in terms of financial norms and standards	
2.	Indicate availability of accurate data for billing	100%
3.	develop data cleansing strategies and bill its consumers on a monthly basis	Billing monthly and data cleansing done on a daily basis.

Table 7: KPA1 – Findings

KPA3: Local Economic Development

No.	Findings	Response
1.	Pay attention to the status of its socio-economic data provided	Changes will be reflected in the 2020/21 IDP Review
2.	Use the Census 2011 and Community Survey for demographics and supplement it with Quantec or Global Insight which is accessible from ECSECC	Census 2011 and Community Survey demographics will be used during the development of the new IDP (2020 - 2021).
3.	Supply detailed information on informal traders' initiatives, strategies to attract or retain existing investments	KLM is in the process of erecting two informal traders' market around Kouga, one in Hankey and one in Jeffreys Bay. This project is funded by MIG. LED is also in the process of reviewing the policy on informal traders. The KLM has recently undertaken a Business Retention and Expansion study aimed at collecting tomb stone information of our local business. The BR&E is one of the tools the Municipality is undertaking to ensure that the LED initiatives and Municipality is invested on issues that address issues that local businesses grapple with and thus increasing chances of Retaining and expansion of local businesses.

Table 8: KPA3 – Findings

KPA4: Good Governance and Public Participation

No.	Findings	Response
1.	Develop a Public Participation **Strategy**	A Public Participation Strategy will be developed in the 20/21 Review period and will be reflected in the IDP.
2.	Finalize Communication **Strategy**	
3.	Solicit support from Sarah Baartman District to enhance effectiveness of ward committees	The support of the Sarah Baartman District Municipality will be solicited to enhance effectiveness of ward committees. Progress in this regard will be reflected in the IDP.
4.	Undertake Ward Based Planning	Ward Based Planning was done during the period of 22-28 October 2019 and will be reflected in the IDP.
5.	Include/reflect the annual calendar of the municipality in the IDP	The Annual Calendar will be reflected in the 20/21 IDP Review.
6.	Reflect the audit opinion outcome trends over the past three years	The Audit Outcomes over the past three years will be reflected in the IDP Review.

Table9: KPA4 – Findings

KPA5: Municipal Institutional Arrangements

No.	Findings	Response
1.	Reflect Council approved organisational structure/organogram that aligns the long-term developments plans of the municipality as well as the powers and functions of the municipality	The organisational structure will be reflected in the 20/21 IDP.
2.	Reflect challenges of the municipality with regard to critical and scarce skills	Current challenge: To recruit qualified civil engineers as there is a lack of qualified experienced Civil engineers with the relevant experience.
3.	Skills that might hinder effective functionality of the institution	Poor Management and Poor Leadership skills

Table 10: KPA5 – Findings

1.7 LINKAGE BETWEEN IDP, BUDGET, PERFORMANCE MANAGEMENT AND RISK MANAGEMENT

*The **IDP** sets out the objectives of the municipality (strategic plan).*

***Budget** allocates available money to meet the objectives of the IDP.*

*Service Delivery Implementation Plan **(SDBIP)** measures **performance** on attainment of the objectives in the IDP and Budget.*

*The annual performance on attainment of the objectives in the IDP and Budget is reported in the Municipality's **Annual Report**.*

The performance of the municipality is reported in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report.

In addition to the above, Risk Management forms an integral part of the internal processes of the municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Kouga Municipality. If properly executed risk management provides reasonable assurance that the institution will be successful in achieving its objectives as set out in the IDP.

1.8 THE ORGANISATION

The Governance Structure of Kouga Municipality is informed by the Municipal Structures Act, No. 117 of 1998 which stipulates the roles and responsibilities that each structure within the municipality should perform.

Political Structure

The Kouga Municipality is governed by the Democratic Alliance (DA). The political structure of the Kouga Municipality comprises of the Council, the Executive mayoral Committee, the Portfolio Committees and the Municipal Public Accounts Committee.

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.

The Council

Kouga Municipality comprises of 29 elected councillors, made up of 15 Ward Councillors and 14 Proportional Representation (PR) councillors. The Speaker presides at meetings of the Council.

Of the 29 councillors serving Kouga, 24% are female and 76% are male. The DA has the largest number of seats (17), followed by the ANC (12). The table below illustrate the narrative:

POLITICAL PARTY	ALLOCATION OF SEATS	GENDER DISTRIBUTION	
		MALE	FEMALE
Democratic Alliance	17	14	3
African National Congress	12	8	4
TOTAL	29	22 (76%)	7 (24%)

Table 11: The Council

The Executive Mayor and Executive Mayoral Committee

Cllr Horatio Hendricks
Executive Mayor

The Executive Mayor of the municipality, Cllr Horatio Hendricks, assisted by the Executive Mayoral Committee heads the executive arm of the Council. The Executive Mayor is at the centre of the system of governance, since the executive powers are vested in him to manage the day-to-day affairs of the municipality. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although responsible for the strategic direction and performance of the municipality, the Executive Mayor operates in concert with the Executive Mayoral Committee comprising of the following members Portfolio:

- Directorate Planning and Development
- Directorate Infrastructure and Engineering
- Community Services
- LED & Tourism
- Corporate Services
- Finance

1.9 THE ADMINISTRATION

The Administration of the municipality is headed by the Municipal Manager, Mr Charl du Plessis.

Municipal Manager
Mr. Charl du Plessis

The administrative part of the Kouga Municipality is headed by the Municipal Manager who reports directly to the Executive Mayor and appoints an Executive Team to assist him in running the administration. He is, *inter alia*, responsible for implementing the IDP, which is the institution's five-year service delivery plan. The Executive Team comprise of 6 Senior Managers, each responsible for a portfolio, which largely matches the corresponding political portfolio.

The municipality has an approved organisational structure. About 90% of the placement process has been completed. Funding in order to secure the required staff capacity is being made available subject to affordability and whether posts are of a critical nature. The filling of all other vacancies on the structure will be rolled out as the budget is made available by Council.

The performance agreements for 2019/20 have been submitted to the Department of Cooperative Government and Traditional Affairs. The approved organisational structure provides a solid basis to ensure that Kouga Management practices and procedures are efficient and functional so that its work can be performed, and its goals can be met.

THE STRUCTURE BELOW DEPICTS KOUGA MUNICIPALITY'S TOP LEVEL ORGANIZATIONAL STRUCTURE:

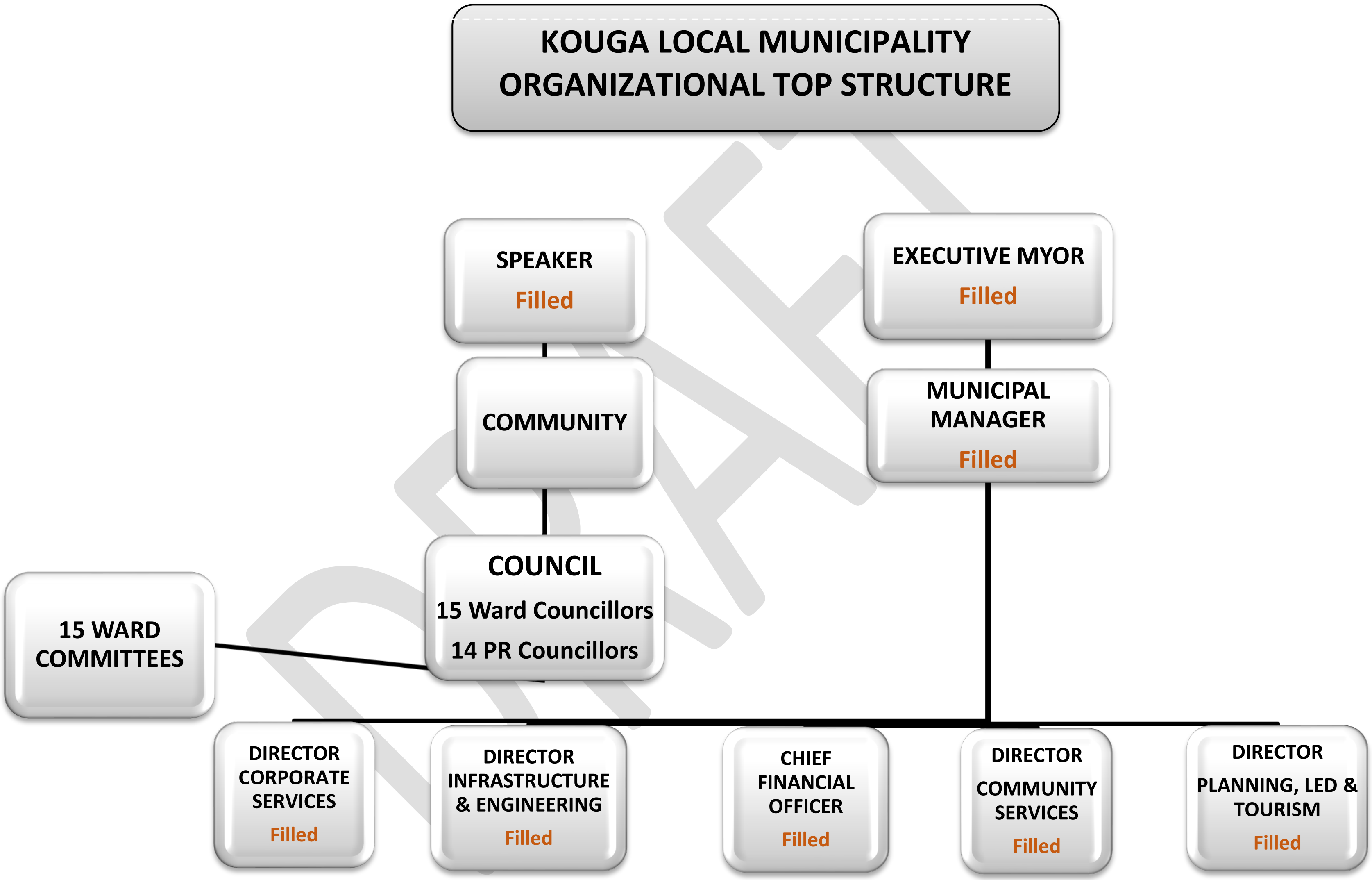


Figure 5: Organizational Structure

1.10 SECTOR PLAN ALIGNMENT

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 ad 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.

purpose of the plan and status of the sector plans are depicted in the table below:

SECTOR PLAN	PURPOSE OF PLAN	ROLE/CONTRIBUTION TO IDP STRATEGY	STATUS OF PLAN	PLANNED ACTIVITY / OUTPUT
SPATIAL DEVELOPMENT FRAMEWORK	To make spatial provision for IDP and other strategic planning objectives of the municipality in line with the principles of sustainable development	The contribution of the SDF to the IDP strategy is to address the spatial requirements of issues identified through the IDP process. The SDF is the spatial component of the IDP as required in terms of the Municipal Systems Act.	Yes. SDF in place. Was adopted by Council on 29 May 2015 under item 15/05/IPD15. To be reviewed in the 2019/20 year.	The output of an approved SDF is a spatial strategy guiding the assessment and approval of land use applications in the municipal area. The municipality is in the process to review the existing approved SDF.
PERFORMANCE MANAGEMENT PLAN	Facilitate a performance driven culture and accountable municipality.	To set performance indicators and targets that will measure the effectiveness and efficiency of the municipality in implementing the IDP Objectives.	Plan approved and in the process of being implemented. The PMS is reviewed annually to incorporate the annual SDBIP	Quarterly performance reports, mid-year performance assessment reports, annual report, individual performance evaluations, quarterly performance audit report will be guided by the Performance Management System Framework.
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 financial plan will ensure financial sustainability of the municipality in the realization of the IDP objectives.	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	To be developed
HUMAN RESOURCE MANAGEMENT PLAN	To ensure that HR serve and support the municipality in achieving its strategic objectives through proper HR practices such as recruitment, training, performance management, health and safety, personnel administration and labour relations	Good Governance and transformation	To be developed by 30 June 2020	To be developed

SECTOR PLAN	PURPOSE OF PLAN	ROLE/CONTRIBUTION TO IDP STRATEGY	STATUS OF PLAN	PLANNED ACTIVITY / OUTPUT
ASSET MANAGEMENT PLAN	To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets	To preserve municipal assets and to optimally utilize these assets	Plan in place.	Bar coding Asset Register Land Audit
INTEGRATED INFRASTRUCTURE MAINTENANCE PLAN	A 5-year Infrastructure Maintenance Plan to upgrade and maintain existing infrastructure in the municipality	Maintenance and upgrade of municipal infrastructure	No plan in place. Plan to be developed. Funding has been requested for the 20/21 financial year.	To be developed
INTEGRATED INFRASTRUCTURE INVESTMENT PLAN	A 5-year Infrastructure Investment Plan to invest in new infrastructure in the municipality	Investment in new infrastructure	Yes. Document in place. Plan need to be updated.	To be reviewed
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	Provides current and future needs regarding required upgrading of water and sewer infrastructure network.	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.	Plan to be developed for the entire municipal area.
WATER SERVICES DEVELOPMENT PLAN	To co-ordinate the provision and demand of bulk potable water to different consumers in the municipality	Strategic objectives of the IDP are supported through the provision of water and sanitation services	Adopted on 11 May 2011. Res.no. 11/05/WTP1. To be reviewed in 2018. The Department of Water and Sanitation appointed a contractor.	The WSDP was approved in May 2011. Review period 2020/21
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	To ensure that the residents of Kouga live in a clean and healthy environment	Reviewed and adopted in June 2016 for the period 2016-2020. Plan to reviewed in 2021.	The Plan will address all areas of waste management – from waste prevention and minimization (waste avoidance) to its collection, treatment, recovery, final disposal and advance technology.
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	Provides the needs regarding required upgrading of stormwater network in towns as specified.	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.	To investigate means to reduce the town's energy usage by implementing green and alternative energy projects.	No plan in place. Plan to be developed. Funds still need to be identified.	To be developed during the 2020/21review period

SECTOR PLAN	PURPOSE OF PLAN	ROLE/CONTRIBUTION TO IDP STRATEGY	STATUS OF PLAN	PLANNED ACTIVITY / OUTPUT
PAVEMENT MANAGEMENT SYSTEM	To map the condition of roads, calculate backlogs, propose remedial actions, do cost estimates for budgeting and setting of priorities.	Provides current and future needs regarding required maintenance	Plan was developed by Sarah Baartman District Municipality. To be reviewed.	The Plan requires a review during the 2020/21 review period.
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.	To provide current and future needs regarding required upgrading of road infrastructure network.	Document was developed by Sarah Baartman District Municipality. To be reviewed.	The local Integrated Transport Plan for the Sarah Baartman District Municipality is up for review for the 2020/21 period.
INTEGRATED COASTAL MANAGEMENT PLAN	To promote the ecological, economical and sustainable use of coastal resources and ensure that coastal management is people centred.	The coastal management plan addresses the coastal requirements. The coastal management plan also advice in terms of municipal planning and development of the coast	The Department of Environmental Affairs has appointed a consultant to develop a District Coastal Management Plan. Once the plan has been approved then only can a local plan be developed.	Public Participation for the District Plan was done in coastal downs in 2018 and comments received will advise the local plan. Coastal Management Forum/Committee to be established.
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.	Disaster Management is an integral part of the IDP to ensure a safer community	SBDM appointed a service provider (SRK Consulting) to draft a Disaster Risk Management plan for Kouga.	Period of review 2020/21
RURAL DEVELOPMENT STRATEGY	Planning for development of rural settlements and facilitate land reform projects.	To facilitate land reform projects	Currently busy compiling a Rural Development Strategy. In draft form.	Infrastructure, Planning and Development
LOCAL ECONOMIC DEVELOPMENT STRATEGY (LED)	Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities.	Outlines how Council can create and enable the environment for economic growth that will benefit. all the citizens, especially those that are poor.	Economic Development Strategy will be developed in the 2020/21 review period.	In the process to be developed.
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.	To address the housing needs of Kouga inhabitants as identified within the IDP by facilitating and providing access to housing opportunities within the municipal jurisdiction area	Document in place. Department of Human Settlement will review Kouga's human settlement plan.	Roll out of housing projects as per housing business plan
PERFORMANCE MANAGEMENT POLICY FRAMEWORK	Establishing a culture of performance throughout the whole organisation.		Document in Place.	Corporate Services

SECTOR PLAN	PURPOSE OF PLAN	ROLE/CONTRIBUTION TO IDP STRATEGY	STATUS OF PLAN	PLANNED ACTIVITY / OUTPUT
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 change the behaviour of road users and to ultimately decrease road fatalities and crime within the municipality	To ensure safety for the residents of Kouga	To be developed 2019/20	To establish a Safety Committee
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 2020/21
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 2020/21
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.	Transformation	5-year plan is in place. The Plan is being reviewed annually. Employment Equity Committee is in place.	Continuous application of targets during recruitment and selection process to reach targets as set out in the Employment Equity Plan and report. Continuous appointment of competent staff members within the goals of the EE Plan. Approval of EE Plan and annual submission of plan.
WORKPLACE SKILLS PLAN	To co-ordinate training and capacity building of municipal staff as per their personal career objectives. To plan, budget and implement staff training activities.	Transformation	The Annual Training Report and Workplace Skills Plan are submitted to the LGSETA annually.	The WSP is developed according to the needs that are identified by employees. Implementation of the WSP activities and submission of Annual Training reports to the LGSETA
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.	Contributes to Local Economic Development and Job Creation.	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.	To be reviewed in the 2019/20 financial year.

SECTOR PLAN	PURPOSE OF PLAN	ROLE/CONTRIBUTION TO IDP STRATEGY	STATUS OF PLAN	PLANNED ACTIVITY / OUTPUT
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.	
BIODIVERSITY STRATEGY	This forms an input to all planning and policies and protects the integrity of the biodiversity and ensures sustainability.	Protects the integrity and sustainability of the municipality and the environment. Ensures participative Greener Governance.	To be developed	The strategy informs the SDF, other policies, plans and assists in evaluating development applications.
AIR QUALITY MANAGEMENT PLAN	The Air Quality Management Plan is a legislative requirement and forms an input to the Environmental Management Plan.	Protects the integrity and sustainability of the municipality and the environment. Ensures participative Greener Governance.	To be developed in 2020/21	Baseline air quality assessment must be undertaken to assess and evaluate the current air quality status. Establish an Air Quality Task Team.
ENVIRONMENTAL MANAGEMENT SYSTEM	The Environmental Management System (EMS) Plan integrates environmental functions of all sections and ensures compliance with environmental legislation.	Protects the integrity and sustainability of the municipality and the environment. Ensures participative Greener Governance.	To be developed	A plan should be developed during the 2020/21 review period.
PUBLIC PARTICIPATION POLICY	To facilitate democracy by enabling broad but structured community and sector participation in council affairs.	In the spirit of participative governance in general and participation in the IDP specifically, to enable community and sector participation in the drafting, monitoring and review of the municipal IDP and Budget.	Policy in Place	
WASTEWATER RISK ABATEMENT PLAN	Outlines Council's vision and plan to attend to all risks which might emanate from wastewater treatment facilities and have an adverse impact on the natural environment	Strategic objectives of the IDP are supported through the provision of water and sanitation services	Plan to be developed in order to form part of the Best Practices approach methodology of the municipality to achieve Green Drop Status.	The document will be a live document and the department will give feedback to the Department of Waste and Sanitation on an annual basis.

Table 12 : Sector Plans

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

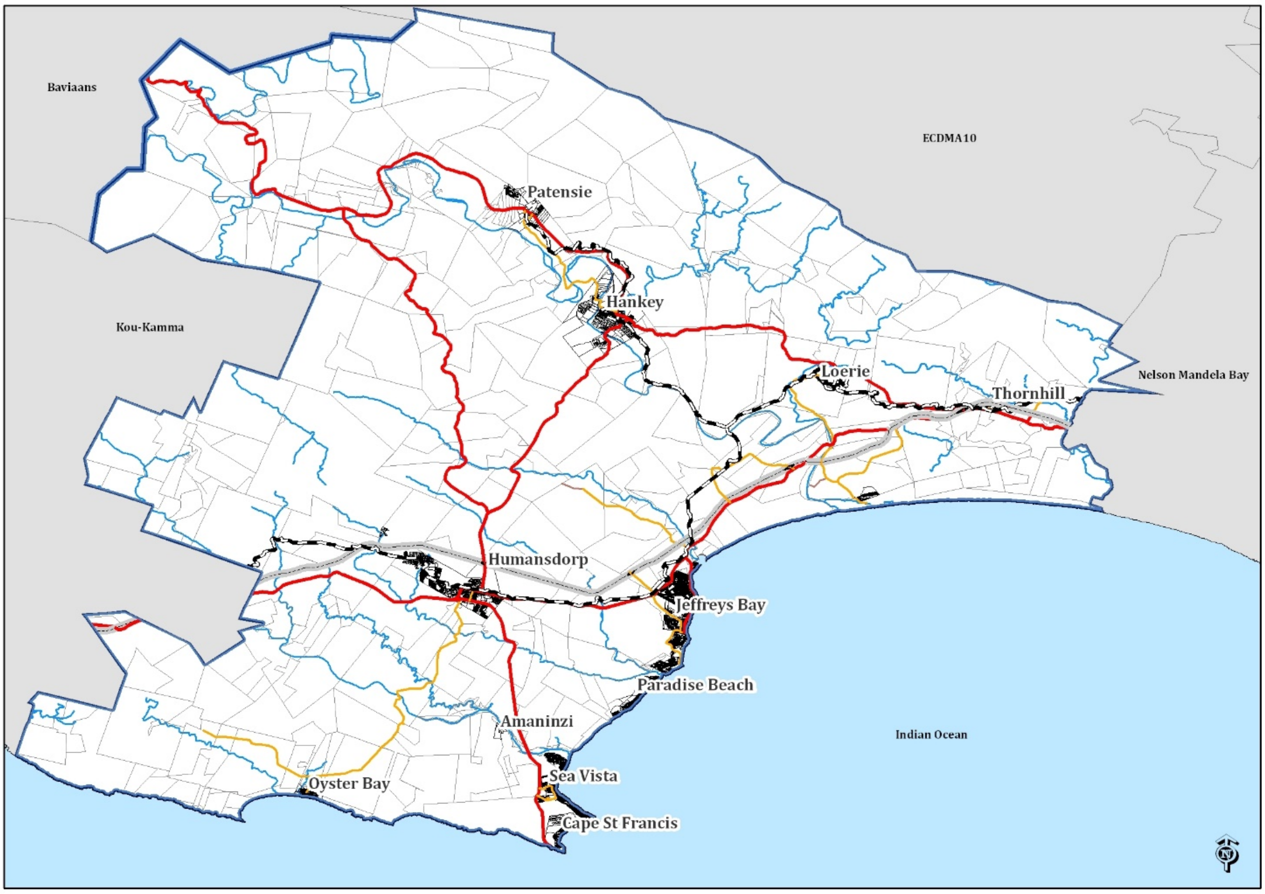
- Asset Management Plan
- Risk Management Plan
- Integrated Infrastructure Maintenance Plan
- Water and Sewer Master Plan
- Electricity Master Plan
- Integrated Coastal Management Plan
- Rural Development Plan
- Local Economic Development Plan
- Law Enforcement Strategy
- Integrated HIV/Aids Plan
- Human Resource Management Plan
- Estuary Management Plan
- Disaster Management Plan (to be reviewed annually). Waiting for Disaster Risk Assessment Plan to be approved by SBDM. After adoption by SBDM Council, the Risk Assessment Plan will be incorporated into the Disaster Risk Management Plan.
- Air Quality Management Plan
- Coastal Management Strategy
- 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

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	2 669.82km²
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 1 : of Kouga Local Municipality ***Source (Kouga GIS)***

The area is approximately 80km west of Port Elizabeth and includes the coastal zone between the Van Stadens 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.

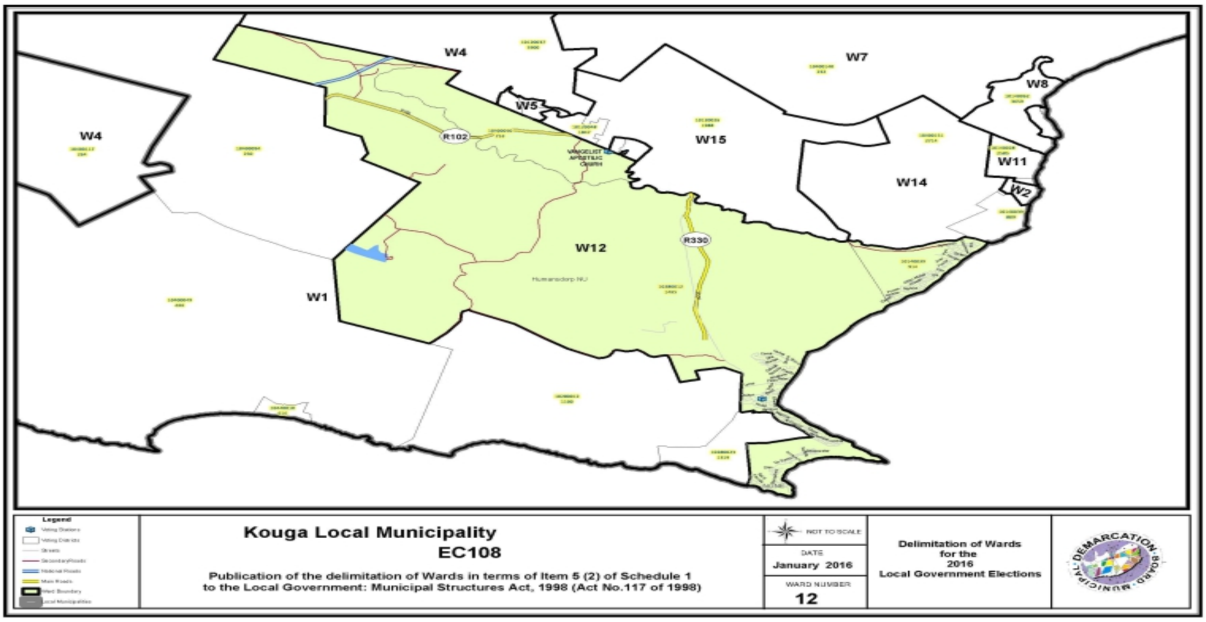
2.2 TOPOGRAPHY AND CLIMATE

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 WARD DELIMITATION



Map 2 Ward delimitation *Source: MDB 2016*

2.3.1 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** *(Pellsrus, 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 and Ext 4)*
Ward 10	6932	4040	**Amos Mabukane** *(Ramaphosa Village, Andrieskraal, Cambria and surrounds)*

Table 13 : Ward Population

The population figures of Ward 3 do not seem correct as the registered voters exceeds the total population of the ward. People may have holiday day homes in the area but are registered in different towns and provinces. Several attempts have been made to STATS SA since 2017 and recently through the Cogta Official based in Port Elizabeth but no solution has been given to rectify the matter.

2.4 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.

2.4.1 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.

2.4.2 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%	479923	6.5%
Kouga	98 558	38%	112941	14.6%
Blue Crane Route	36 002	1.6%	36063	0.1%
Makana	80 390	6.7%	82060	2.1%
Ndlambe	61 176	11.4%	63180	3.2%
Sundays River Valley	54 504	11.8%	59793	9.7%
Beyers Naude	79291	5.1%	82197	3.6%
Kou-Kamma	40 663	18.7%	43688	7.4%

Table 14 : Population figures on growth rate ***(Source: Stats SA 2011 and Community Survey 2016)***

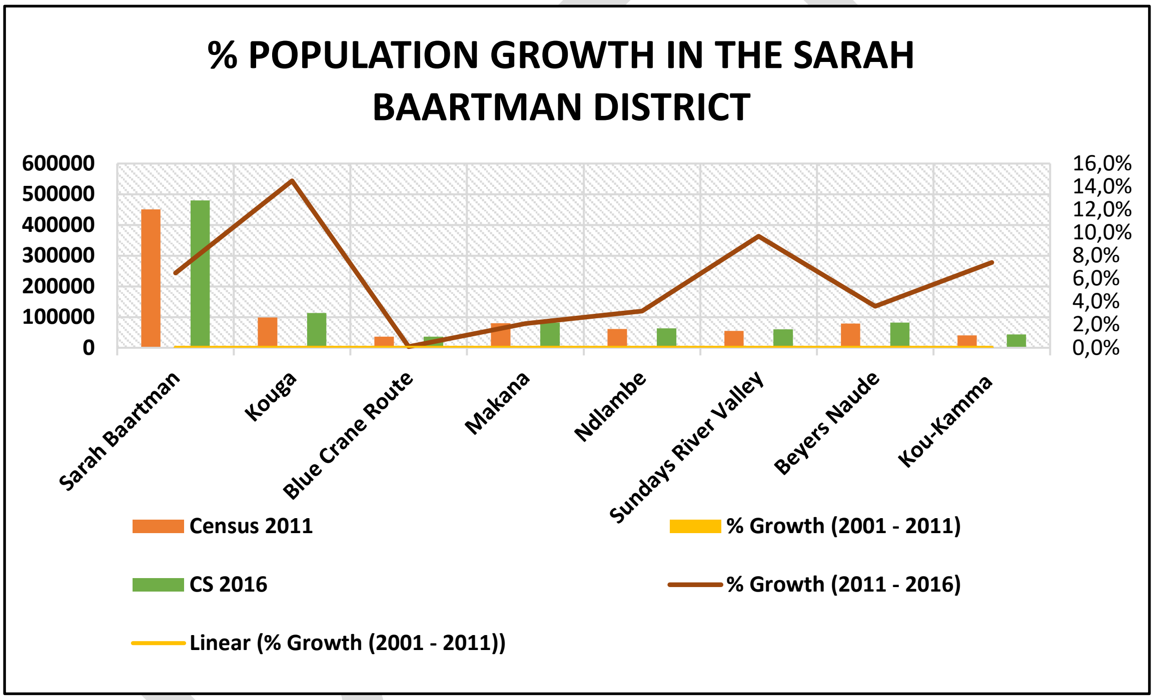


FIGURE 8 : % Population Growth in the Sarah Baartman District ***(Source: Stats SA 2011 and Community Survey 2016)***

The population growth since 2011 to 2016 increased by 38% and shows the largest growth in the Sarah Baartman District

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.

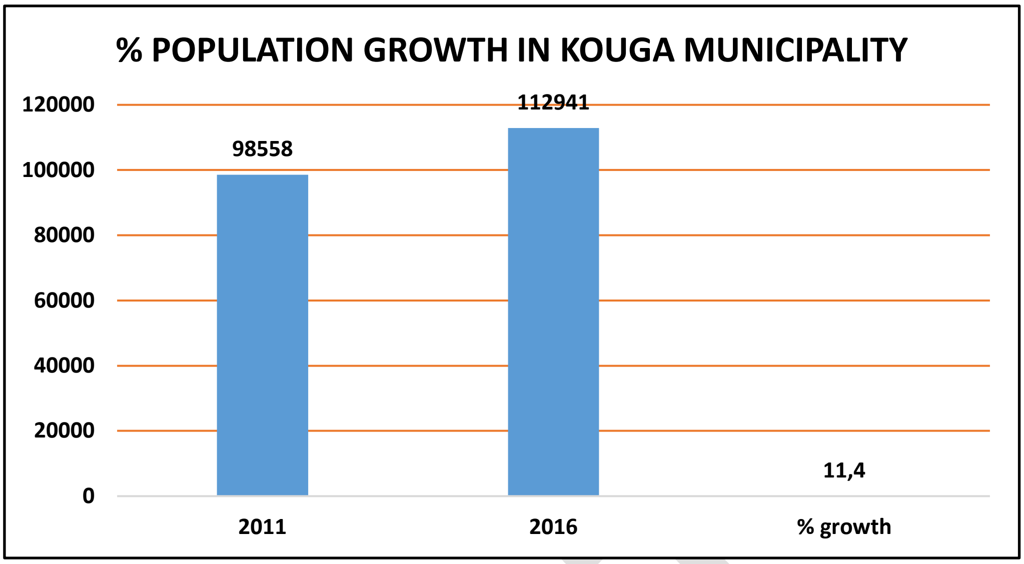


FIGURE 9 : % Population Growth in Kouga Municipality ***(Source: Stats SA 2011 and Community Survey 2016)***

2.4.3 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.

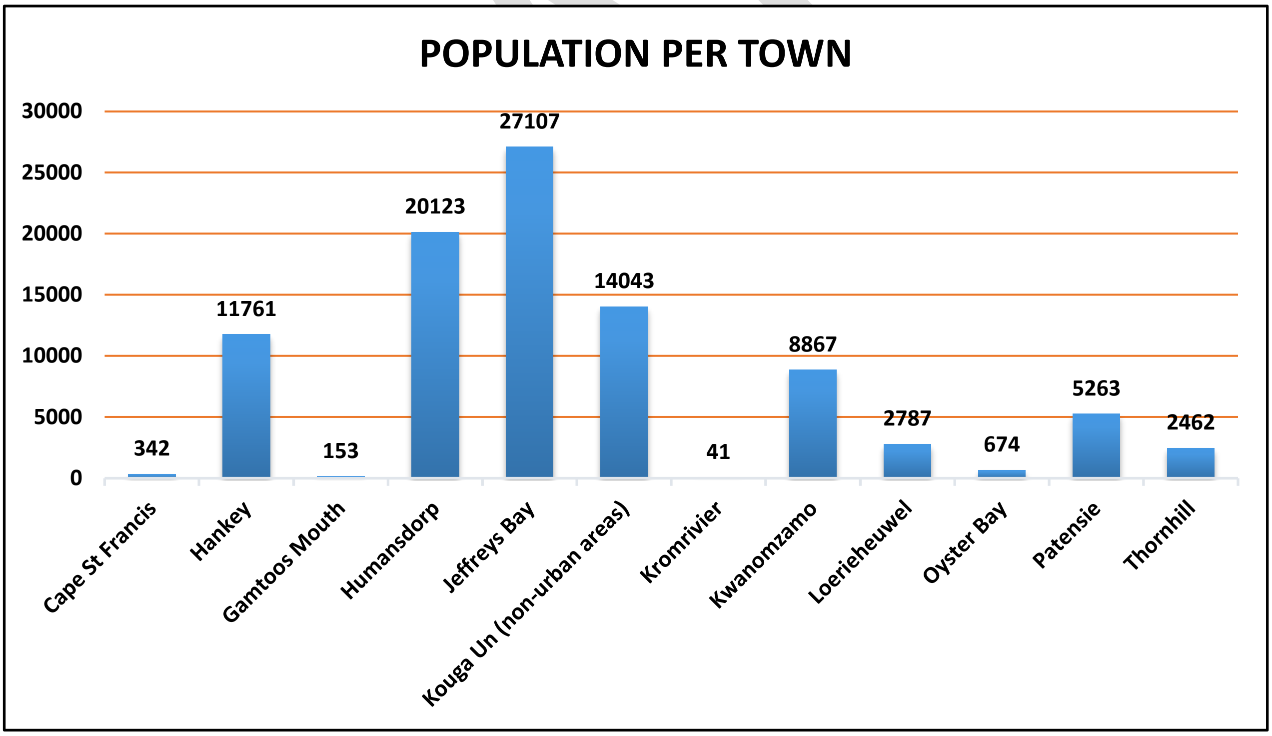


FIGURE 10 : Population per Town ***(Source: Community Survey 2016)***

2.4.4 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.

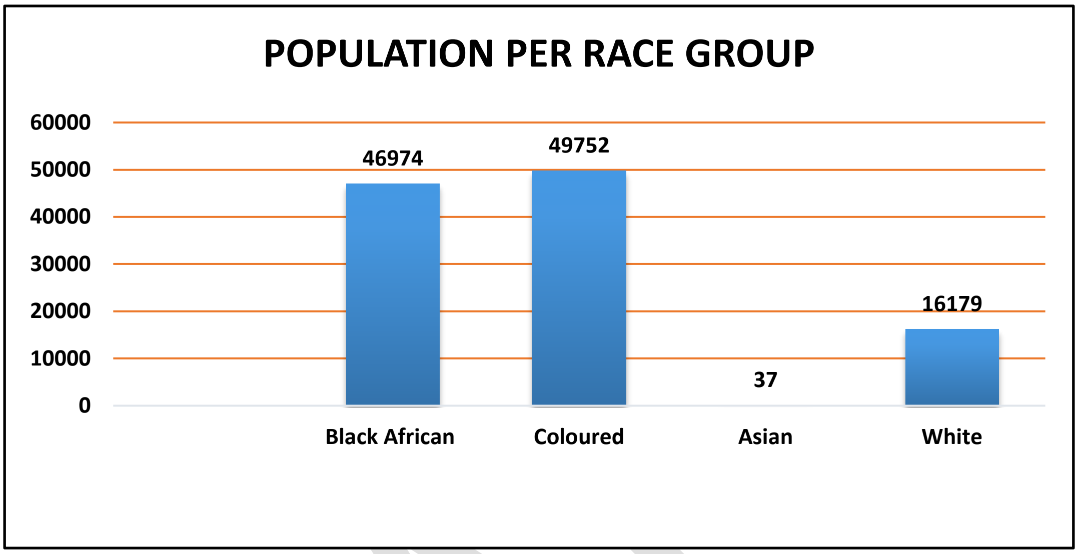


FIGURE 11 : Population per Race Group ***(Source: Stats SA and Community Survey 2016)***

2.4.5 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.

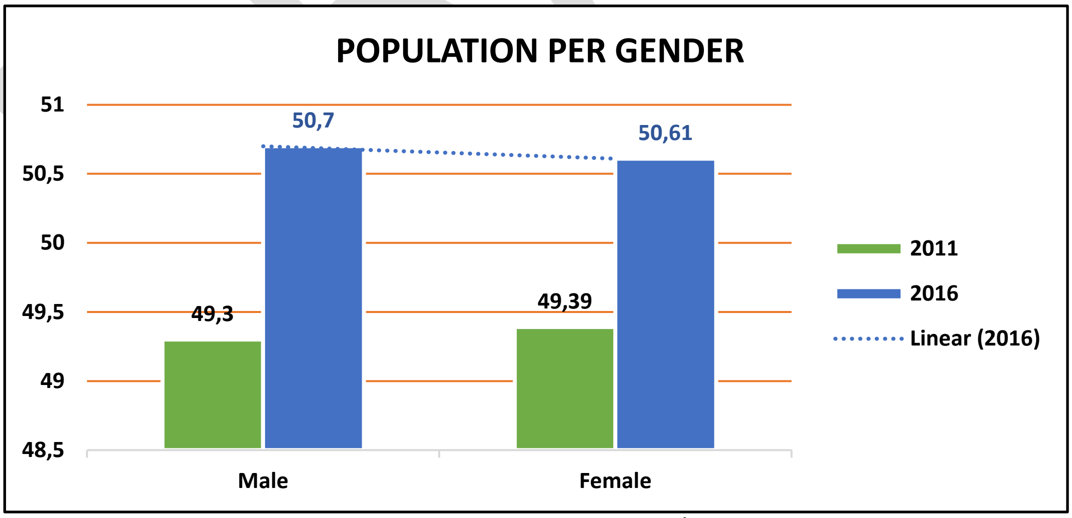


FIGURE 12 : Population per Gender ***(Source: Stats SA and Community Survey 2016)***

2.4.6 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.

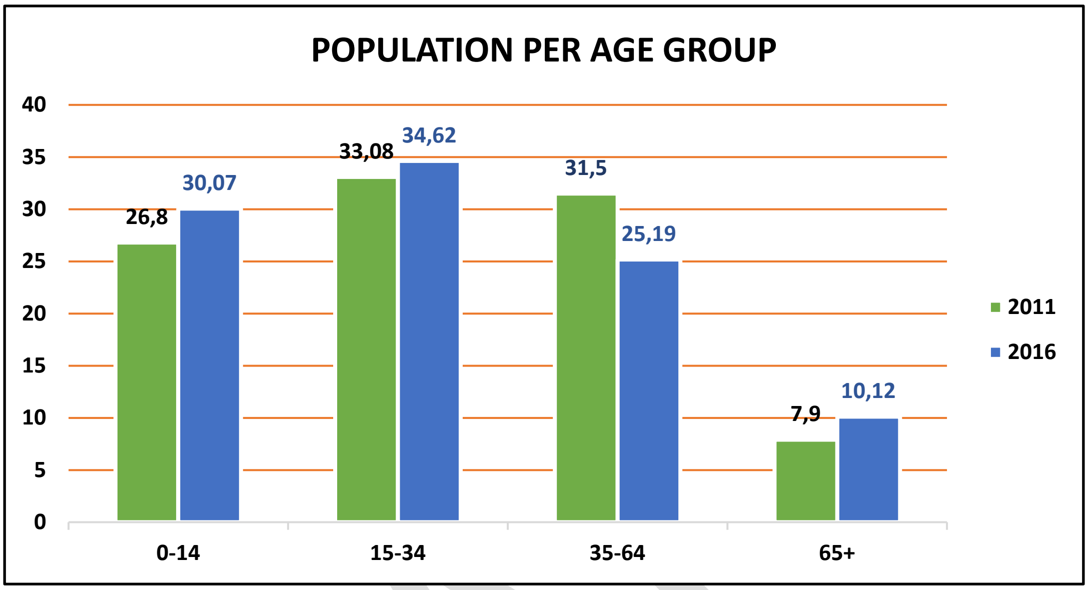


FIGURE 13 : Population per age group (Source: Stats SA 2011 and Community Survey 2016)

2.4.7 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.

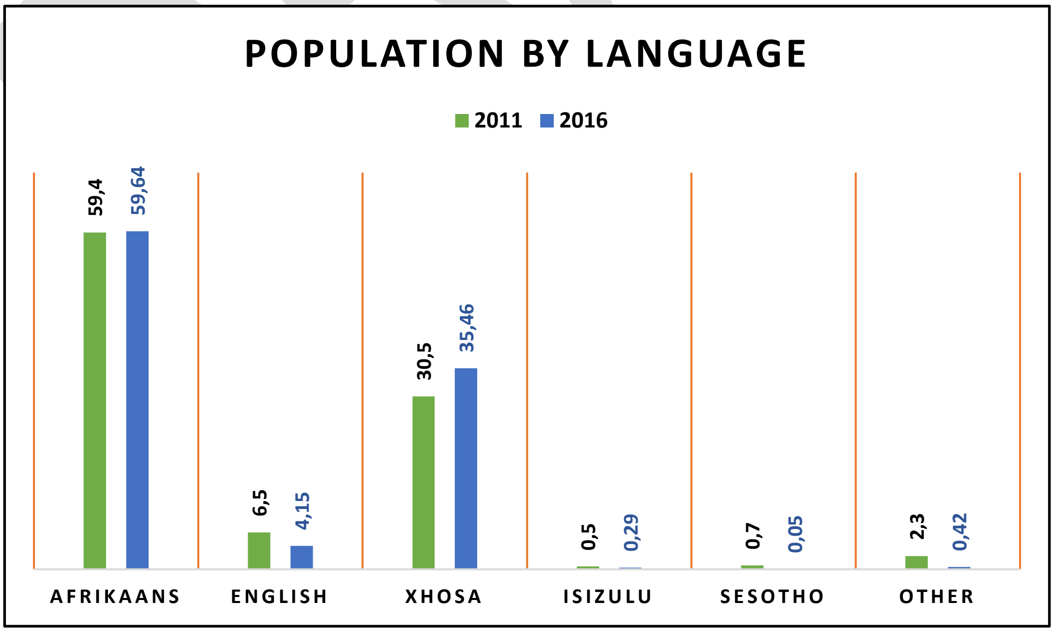


FIGURE 14 : Population by Language (Source: Stats SA and Community Survey 2016)

2.4.8 Education

Education and training improve 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.

- **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.

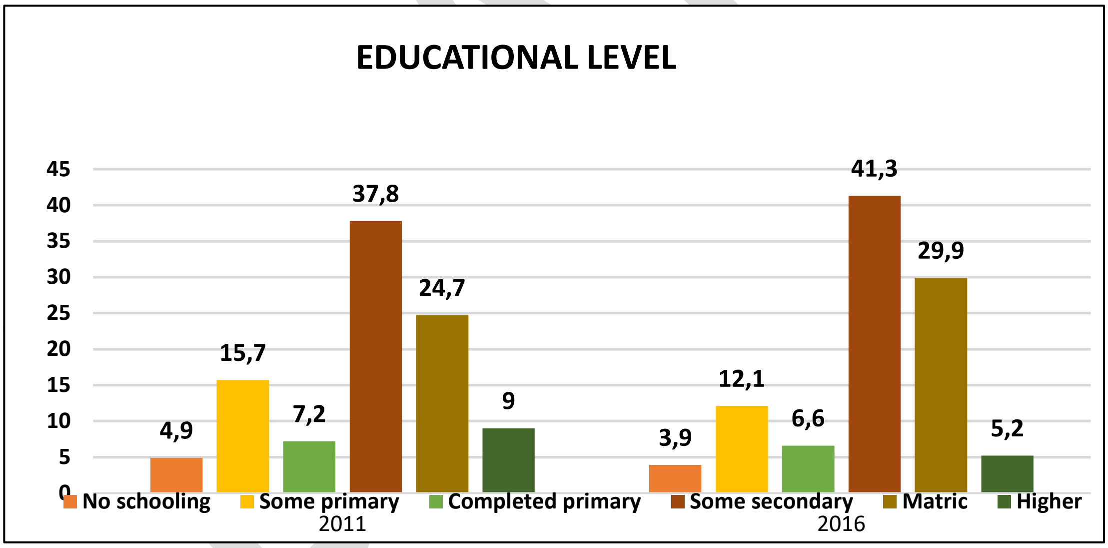


FIGURE 15 : Population per educational level ***(Source: Stats SA and Community Survey 2016)***

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

- **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.e. the current circuit and enrolments:

School phase	No. of schools	Enrolment 2017	Enrolment 2018	Enrolment 2019	% change	Annual average % change
Primary	27	11996	11996		7.0	1.4
Combined	4	1773	1773		7.8	1.5
Secondary	6	5580	5580		14.7	2.8
Total	**37**	**19349**	**19349**		**9.2**	**1.8**

Table 15 : Educational facilities and enrolments ***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.

2.4.9 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

Table 16: Mode of transport to school

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.

2.5 THE ECONOMY

2.5.1 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.

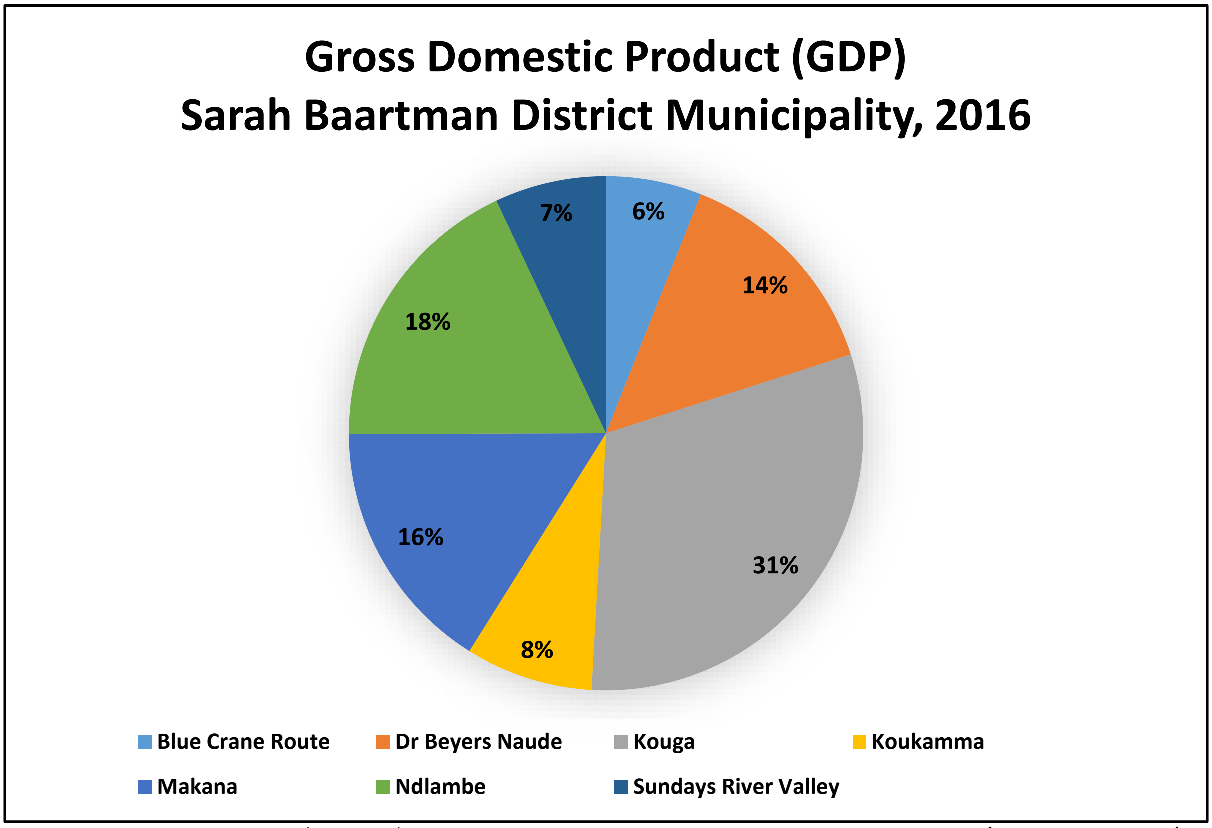


FIGURE 16 : Gross Domestic Product – Sarah Baartman 2016 ***(Source: ECSECC 2017)***

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:

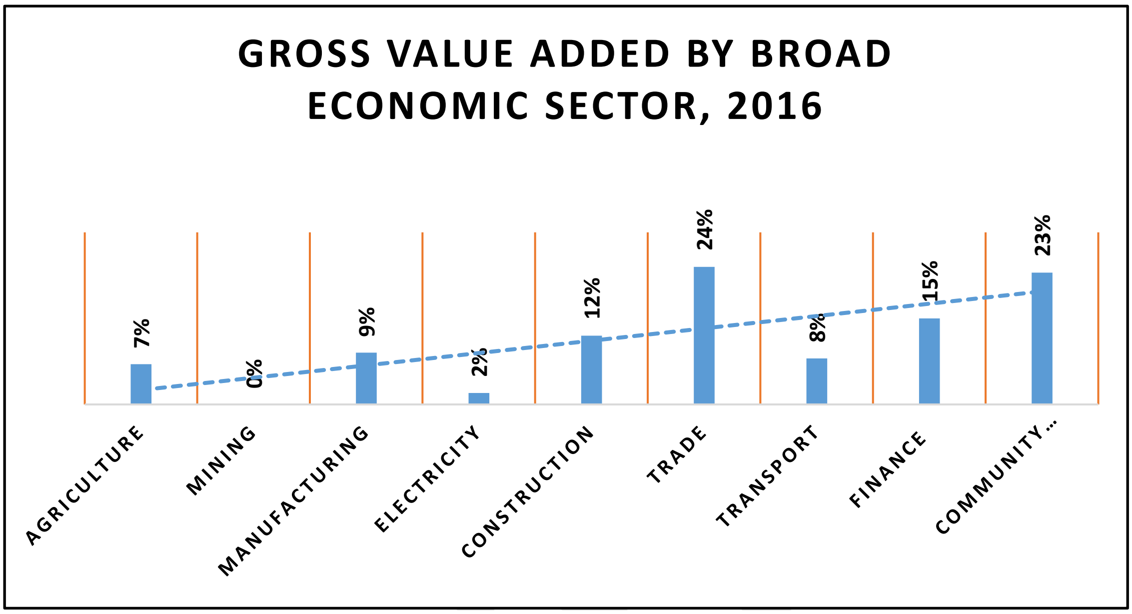


FIGURE 17 : Gross Value added by Broad Economic Sector ***(Source: ECSECC 2017)***

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 if the Kouga Municipality is the community services sector of 23.9%, followed by the finance sector of 15.3%.

2.5.2 Employment Status

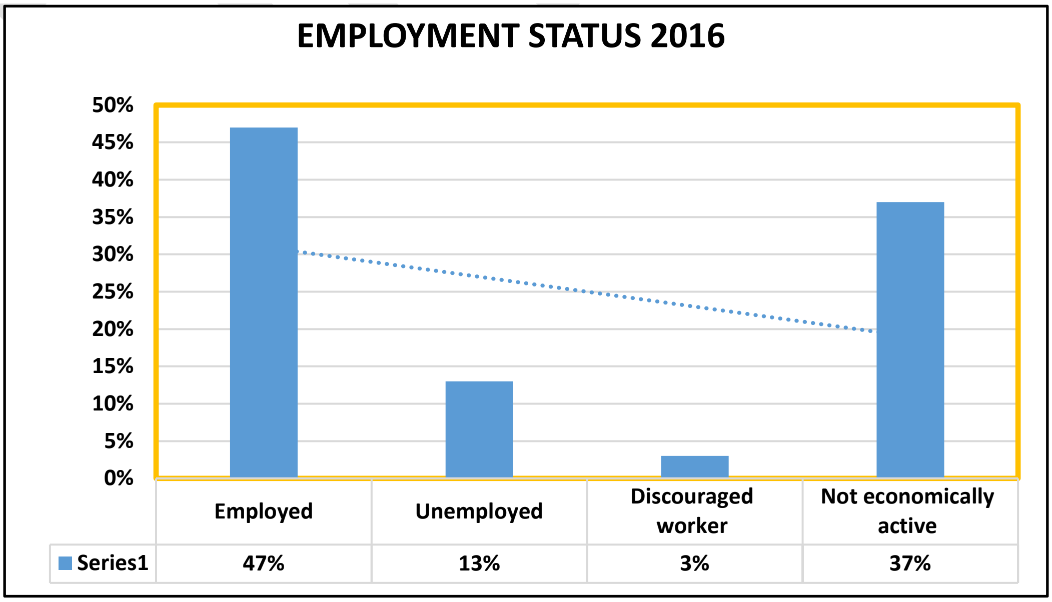


FIGURE 18 : Employment status ***(Source: Community Survey 2016)***

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.

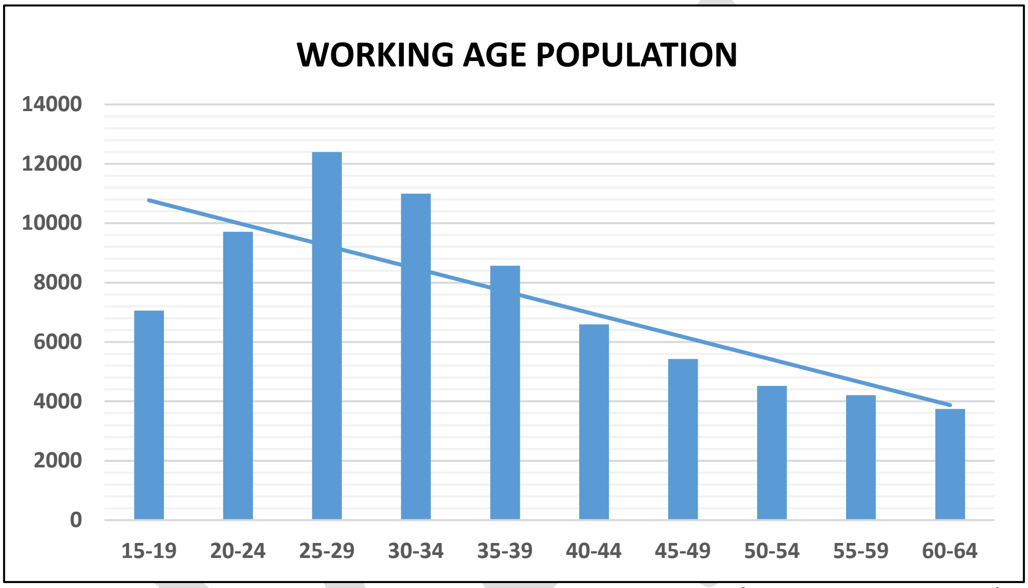


Figure 19: Working age group *(Source: Ecsecc Outlook 2017)*

The working age population in Kouga in 2016 was 73 200, increasing at an average annual rate of 2.78% since 2006. For the same period the working age population for Sarah Baartman District Municipality increased at 1.67% annually, while that of Eastern Cape Province increased at 1.04% annually. South Africa's working age population has increased annually by 1.55% from 31.1 million in 2006 to 36.2 million in 2016.

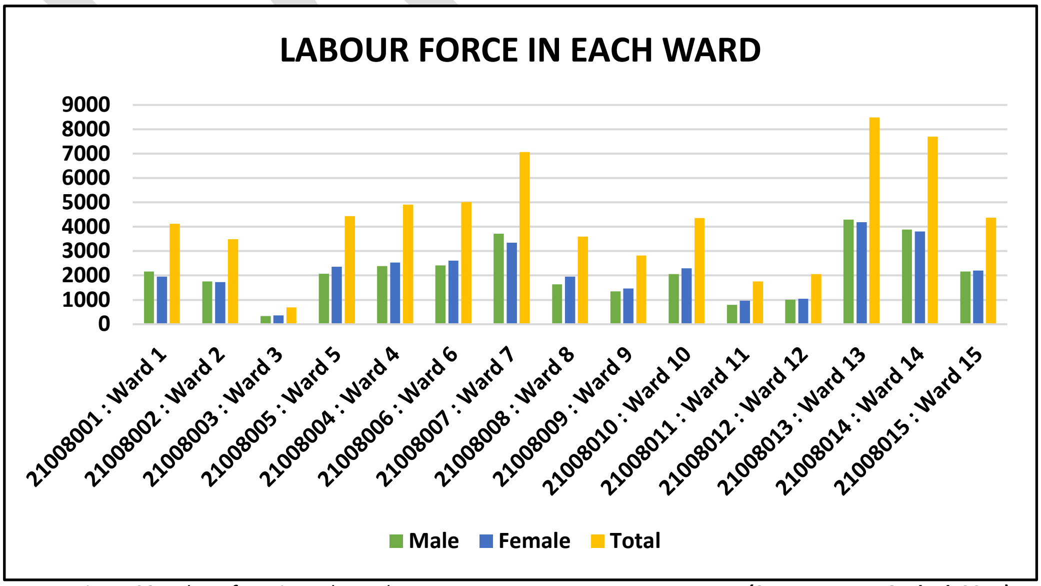


Figure 20: Labour force in each ward *(Source: Ecsecc Outlook 2017)*

2.5.3 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%

Table 17 : Household by income category ***(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.

2.5.4 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.

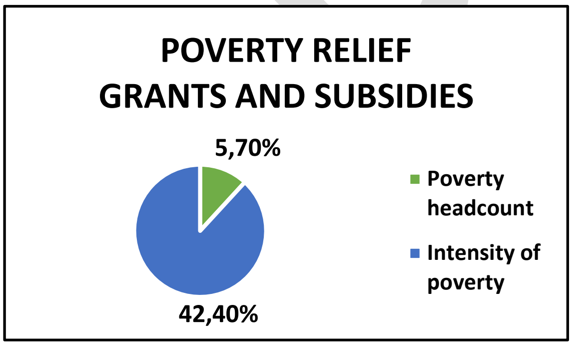


FIGURE 18 : Poverty Relief Grants ad subsidies
(Source: Stats SA and Community Survey 2016)

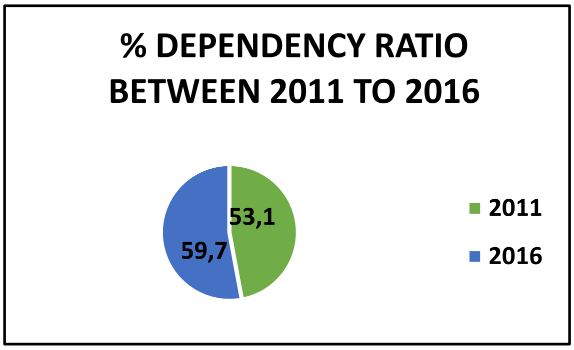


FIGURE : % Dependency Ration between 2011 to 2016
(Source: Stats SA and Community Survey 2016)

2.5.5 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

Table 18 : Agricultural household ***(Source: Stats SA Census data)***

2.5.6 Tourism

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical or religious trips – these are all included in tourism.

The main purpose for an overnight trip is grouped into these categories:

- Leisure
- Business
- Visits to friends and relatives
- Other (medical, religious, etc.)

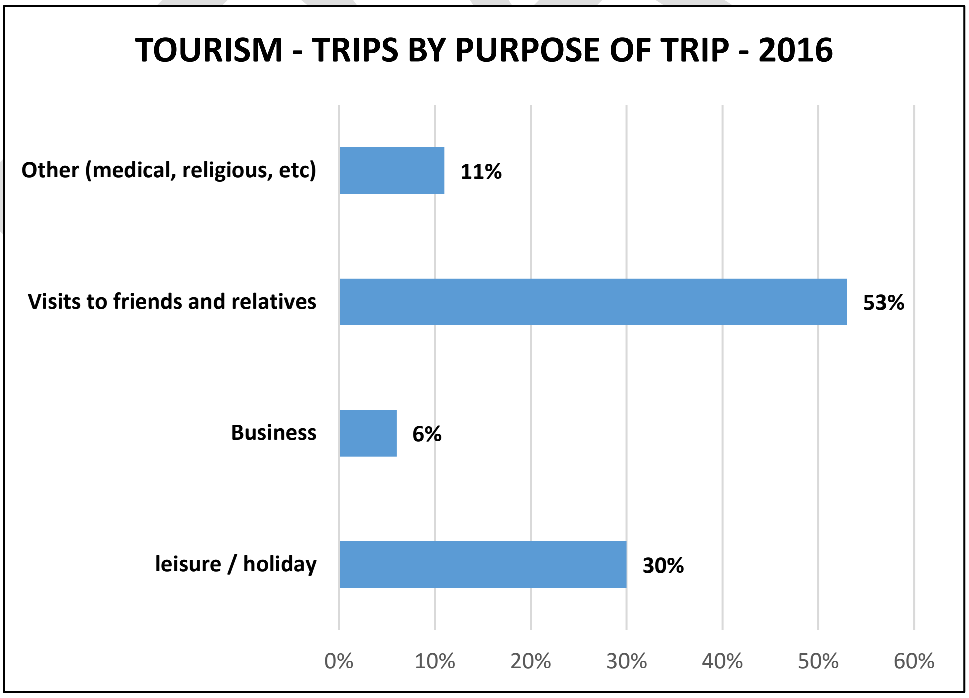


Figure 23:Tourism – trips by purpose ***(Source: Ecsecc Outlook 2017)***

2.6 OVERVIEW OF BASIC SERVICES

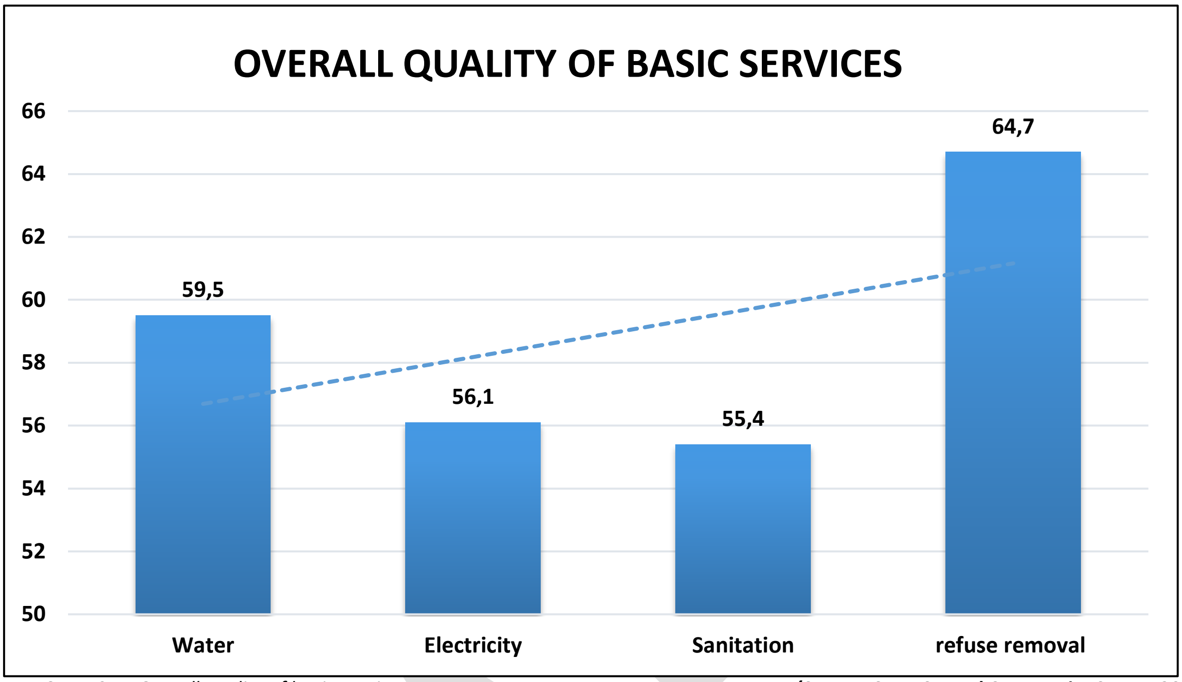


FIGURE 24 : Overall quality of basic services ***(Source: Stats SA and Community Survey 2016)***

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.

2.6.1 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, rainwater, 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.

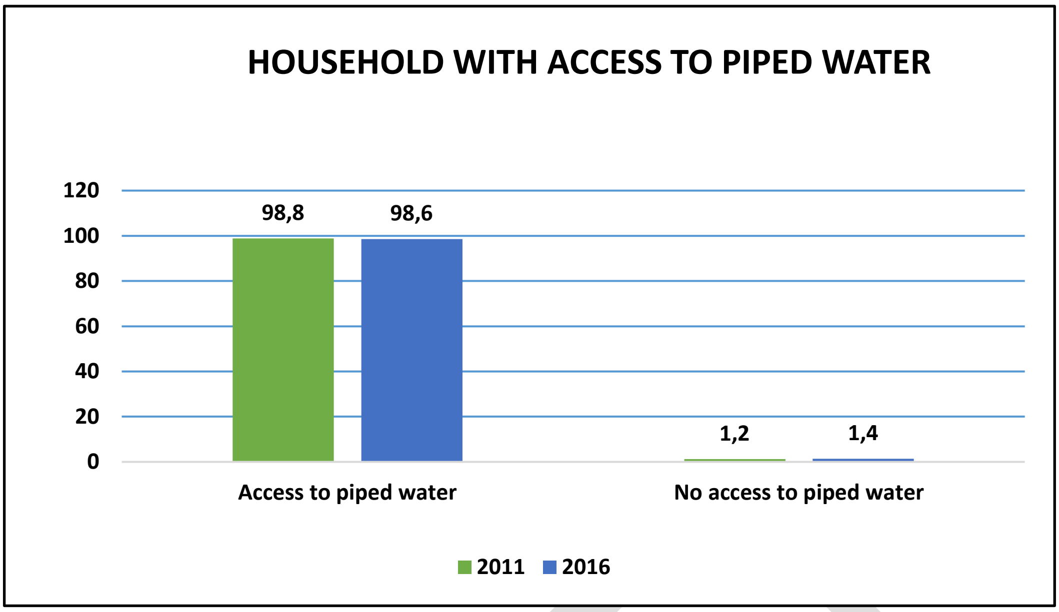


FIGURE 25 : Household with access to piped water ***Source: Stats SA and Community Survey 2016)***

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.

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.

2.6.2 Electricity

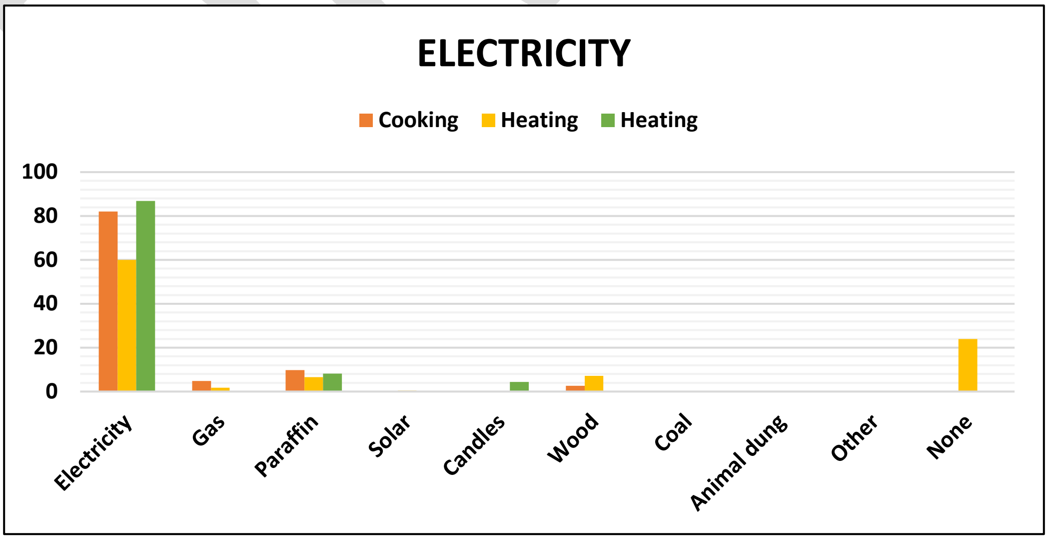


FIGURE 26 : Electricity ***(Source: Stats SA and Community Survey 2016)***

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. Eskom provides electricity to Hankey, Patensie and Loerie and the Nelson Mandela Municipality provides electricity to Thornhill and surrounds.

2.6.3 Sanitation

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

- **No toilet** – no access to any of the toilet systems explained below
- **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).
- **Pit toilet** – a top structure over a pit.
- **Ventilation improved fit** – a pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- **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.

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.

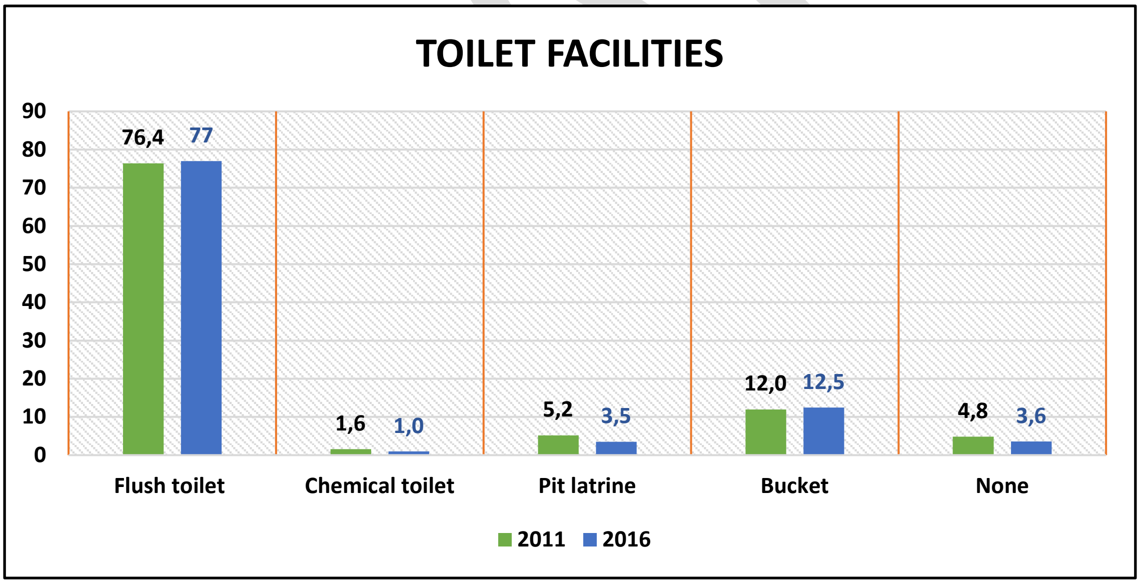


FIGURE: 27 Toilet Facilities ***(Source: Stats SA and Community Survey 2016)***

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.

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
Jeffreys 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**

Table 19 : Sanitation ***(Source: Community Survey 2016)***

2.6.4 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.

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**

Table 20 : Municipal roads (***Source: Kouga LM***)

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

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

Table 21 : Road Network *(Source: Road network under jurisdiction of Kouga Municipality)*

Like the vast majority of local authorities throughout our country, road repair and maintenance remain 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.

2.6.5 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.

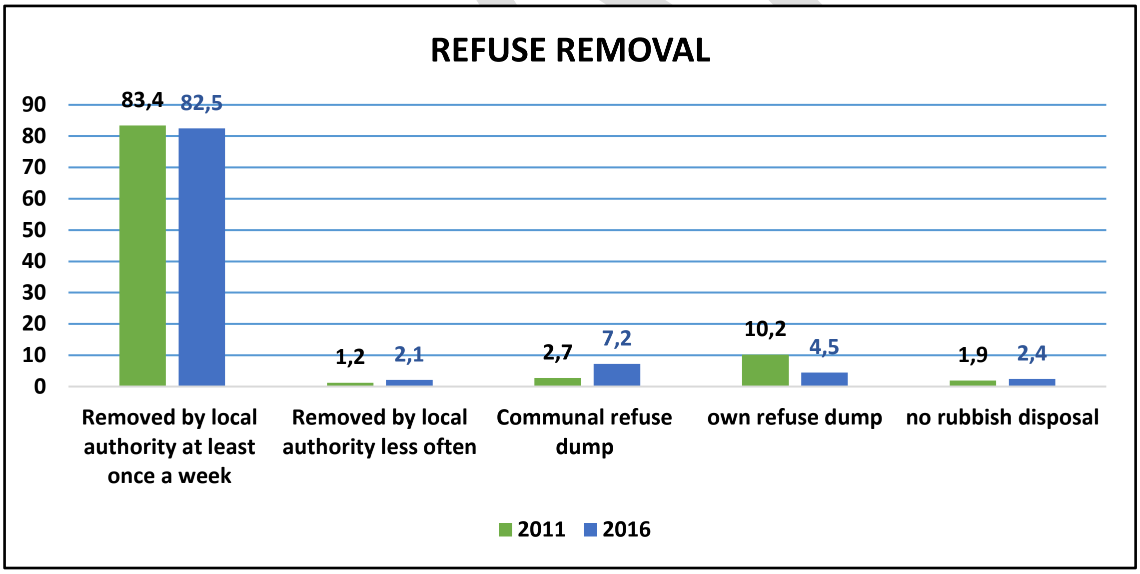


FIGURE 28 : Refuse Removal *(Source: Stats SA and Community Survey 2016)*

2.6.6 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%

Table 22 : Human Settlements (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.

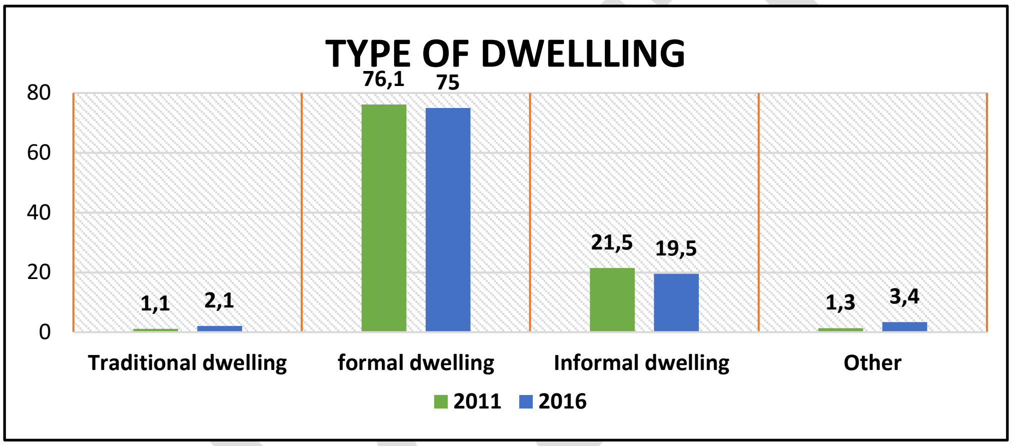


FIGURE 29 : Type of Dwelling ***(Source: Stats SA and Community Survey 2016)***

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

Table 23: Breakdown of main dwellings ***(Source: Community Survey 2016)***

2.6.7 Telecommunication

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. 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.

2.7 SOCIAL DEVELOPMENT / SPECIAL PROGRAMMES

2.7.1 People living with disabilities

The municipality aims 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 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.

2.7.2 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.

2.7.3 Social Security / Grants

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.

KOUGA AREA - SOCIAL GRANTS FOR 2019			
GRANT TYPE	**NO. OF BENEFICIARIES**	**NO. OF CHILDREN**	**EXPENDITURE**
Care Dependency	-	267	5 446 800
Child Support (0 – 18)	-	25514	109 347 000
Foster Care	-	810	9 331 200
Grant in Aid	328	-	268 960
Old Age	5891	-	120 176 400
Old Age (75 years and older)	1866	-	38 679 360
Permanent Disability	2202	-	44 920 800
Temporary Disability	391	-	664 700
TOTAL	**10678**	**26591**	**328 835 220**

Table 24 : Ward Population ***(Source SASSA: Social Grants)***

2.7.4 Youth Development

The term youth/ young person is defined as categories of 14 to 35 years as per the National Youth Commission Act No. 10 of 1996. It can be further categorized by the age groups for the purpose of specific and targeted interventions as follows:

- Youth 14 -19: The focus is on education and training
- Youth 20- 24: The focus is on transition from school to work; Learnership; further education and training; participation in community affairs.
- Youth 25- 29: The issue of focus is job stability; career enhancement; learner ships and self-employment; participation community affairs; safety and security and consolidate patriotism.
- Youth 30- 35: Issues of focus are job stability; career achievement; home ownership; wealth creation; social investment and self- employment. This group requires social, economic, economic political support to realize their full potential. Whilst this definition is broad, encompassing a large slice of one's life. It is understood that this is a time in life when most young people are going through dramatic changes in their life circumstances as they move from childhood to adulthood. Young women and young men face many challenges and threats that are unique to them alone.

Kouga Municipality established ward-based youth forums that will work serve as the voice of young people of Kouga. The need for existence of Municipal Youth Council and Ward Youth Forums is informed by a number of reasons which include among many, the National Youth Policy (NYP) 2009- 2014 which demands meaningful participation of young people in all youth related aspects. The NYP (Right and Responsibilities – page 17) clearly articulates that “youth have the right to participate in the planning and implementation of youth development by becoming the custodians of their development. The National Youth Development Agency (NYDA) Act No 54 of 2008 calls for active Youth Structures aimed at championing youth interest and coordination of mainstreaming programmes to achieve equitable benefits for young people.

2.7.5 **Children**

The Convention on Rights of the Child defines the full range of children's needs and rights and provides a practical framework for addressing these needs in an integrated and holistic way. All children have rights that emanate from their humanity. In addition, all children have basic universal needs. These needs form a basic set of common standards necessary for optimal survival and development.
Children are entitled to be treated according to these common standards. These standards impose obligations on adults to ensure their fulfillment. A commitment to fulfilling these obligations creates rights for children to have their needs met.

A good strategic Child Rights Programming is built on a good – quality analysis of the situation of children in the Municipality

- Focus on children as a human being
- Holistic view of children;
- Accountability;
- Supporting duty bearers;
- Advocacy; - being the voice
- Children as part of the community;
- Root causes and broad issues;
- Partnerships;
- Information and knowledge

Child participation is guided by Article 12 of the UN Convention on the rights of the children (i.e. the right to be listened to and taken seriously). The right to be heard extends to all actions and decisions that affect children's lives – in the family, in school, in local communities, at national political level.

Local Municipalities can thus safely be described as the primary location where children find themselves. They also have a key role to play in ensuring that the standards for children's rights, as outlined in the Constitution, the African Charter on the Rights and Welfare of the child as well as the United Nations Convention on the Rights of the Child. Local government are best positioned to translate national – level commitments into practice suitable to local conditions. Though Municipalities are critical for the realization of children's rights, children are not involved in decisions that affect them and their issues are not prioritized within the local government planning and budgeting.

Thus, Kouga Municipality through its Special Programmes Unit will seek the establishment of the Ward-based Children's Committees and Junior Municipal Council is to empower children to actively participate in the affairs of the Kouga Local Municipality and influence decisions that affect.

2.7.6 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.

Hospital		Condom Distribution Site	Clinics		Mobile Clinic		EMS Stations		EHS Services		Total
2	**Humansdorp**	**1**	**10**	**Andrieskraal**	**3**	**Loerie**	**3**	**Humansdorp**	**2**	**Prov**	**22**
	PZ Meyer			**Humansdorp**		**Patensie**		**Jeffreys Bay**		**LM**	
				Imizamo Yethu		**Suurbron**		**Patensie**			
				Kruisfontein							
				Loerie							
				Masakhane							
				Pellsrus							
				St Francis Bay							
				Thornhill							
				Weston							

Table 25 : Health Care facilities (***Source: Eastern Cape Depart of Health***)

A total of 1 Sessional Doctor and 1 full time for the clinics and 38 professional nurses plus 2 Commserv 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 is in need of a clinic due to overcrowded clinics, shortage of nursing staff and long distance travelling to health facilities:

KOUGA	2016	2017	2018	2019
Primary Healthcare Doctors	**3**	**2**	**2**	**1 F/T & 1 sessional**
Number of doctors at Hospital	**11**	**10**	**10**	**9**
Primary Healthcare – Professional Nurses	**27**	**32**	**32**	**38 + 2 Commserv**
Number of Professional Nurses at Hospital	**42**	**41**	**41**	**48**

Table 26 : Health Caregivers ***(Source: Eastern Cape Dept. of Health)***

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

Although treatment and care are 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		NUMBER OF ART TREATMENT SITES	NUMBER OF TB CLINICS
	Adults	Child <15 years		
Humansdorp Clinic	**1 331**	**40**	**1**	**1**
Kruisfontein Clinic	**630**	**47**	**2 (PZ Meyer TB Hosp)**	**2**
Masakhane Clinic (Hankey)	**510**	**37**	**1**	**1**
Weston Clinic	**238**	**12**	**1**	**1**
Imizamo Yethu Clinic (Patensie)	**251**	**21**	**2 (Correctional services)**	**2**
Pellsrus Clinic (Jeffreys Bay)	**1 485**	**52**	**1**	**1**
Thornhill Clinic	**196**	**8**	**1**	**1**
Loerie Clinic	**178**	**6**	**1**	**1**
St Francis Bay Clinic	**496**	**9**	**1**	**1**
Andrieskraal	**78**	**4**	**1**	**1**
Oyster Bay	-	-	**1 Mobile visit monthly**	**1 Mobile visit monthly**
TOTAL ON ART	**5 393**	**236**	**12**	**11**

Table 27 : Burden of Diseases ***(Source: Eastern Cape Dept. of Health)***

2.7.8 Community Based Programmes managed and supported by the Department of Health

- Kwanomzamo Home Based Care Group
- St Francis Hospice
- Mom and Baby Clinic
- Ward Based Outreach Teams (Wards 6; 2; 9)
- Sakhe Singamadoda
- On Eagles Wings
- Ethembeni Home Based Care Group

2.7.9 New Clinics Needed

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

2.8 SAFETY AND SECURITY

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 periods 2017/18 – 2018/19):

SAPS – JEFFREYS BAY

CONTACT CRIMES (CRIMES AGAINST THE PERSON				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Murder	13	11	-2	-15.4%
Sexual Offences	42	37	-5	-11.9%
Attempted Murder	24	9	-15	-62.5%
Assault with the intent to inflict grievous bodily harm	101	132	31	30.7%
Common Assault	127	135	8	6.3%
Common Robbery	29	32	3	10.3%
Robbery with aggravating circumstances	119	99	-20	-16.8%
TOTAL	**455**	**455**	**0**	**0.0%**

SEXUAL CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Rape	28	24	-4	-14.3%
Sexual Assault	7	9	2	28.6%
Attempted Sexual Assault	1	4	3	300.0%
Contact Sexual Assault	6	0	-6	-100.0%
TOTAL	**42**	**37**	**-5**	**-11.9%**

SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Robbery at residential premises	21	10	-11	-52.4%
Robbery at non-residential premises	11	11	0	0.0%
Robbery of cash in transit	1	0	-1	-100%
Track hi-jacking	**0**	**1**	**1**	**100%**

CONTACT RELATED CRIME				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Arson	2	3	1	50.0%
Malicious damage to property	97	95	-2	-2.1%
TOTAL	**99**	**98**	**-1**	**-1.0%**

PROPERTY-RELATED CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Burglary at non-residential premises	91	81	-10	-11.0%
Burglary at residential premises	370	357	-13	-3.5%
Theft of motor vehicle and motorcycle	16	21	5	31.3%
Theft out of or from motor vehicle	136	144	8	5.9%
Stock theft	4	9	5	125.0%
TOTAL	**617**	**612**	**-5**	**-0.8%**

OTHER SERIOUS CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
All theft not mentioned elsewhere	272	293	21	7.7%
Commercial crime	82	76	-6	-7.3%
Shoplifting	39	39	0	0.0%
TOTAL	393	408	15	3.8%
Total 17 community reported serious crimes	**1564**	**1573**	**9**	0.6%

CRIME DETECTED AS A RESULT OF POLICE ACTION				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	12	11	-1	-8.3%
Drug-related crime	279	236	-43	15.4%
Driving under the influence of alcohol or drugs	62	47	-15	-24.2%
Sexual offences detected as a result of police action	1	0	-1	100.0%
TOTAL	**354**	**294**	**-60**	**-1**

SAPS – ST FRANCIS BAY

CONTACT CRIMES (CRIMES AGAINST THE PERSON				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Murder	5	2	-3	-60.0%
Sexual Offences	10	11	1	10.0%
Attempted Murder	10	13	3	30.0%
Assault with the intent to inflict grievous bodily harm	60	61	1	1.7%
Common Assault	41	51	10	24.4%
Common Robbery	3	5	2	66.7%
Robbery with aggravating circumstances	13	18	5	38.5%
TOTAL	**142**	**161**	**19**	**13.4%**

SEXUAL CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Rape	5	11	6	120.0%
Sexual Assault	3	0	-3	100.0%
Attempted Sexual Assault	2	0	-2	100.0%
Contact Sexual Assault	0	0	0	0%
TOTAL	**10**	**11**	**1**	**10.0%**

SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Robbery at residential premises	4	8	4	100.0%
Robbery at non-residential premises	1	0	-1	-100.0%

CONTACT RELATED CRIME				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Arson	1	1	2	0.0%
Malicious damage to property	44	32	-2	-27.3%
TOTAL	**45**	**33**	**-1**	**26.7%**

PROPERTY-RELATED CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Burglary at non-residential premises	71	35	-10	-50.7%
Burglary at residential premises	243	230	-13	-5.3%
Theft of motor vehicle and motorcycle	3	1	5	-66.7%
Theft out of or from motor vehicle	50	40	8	-20.0%
Stock theft	0	1	1	100.0%
TOTAL	**367**	**307**	**-5**	**-16.3%**

OTHER SERIOUS CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
All theft not mentioned elsewhere	112	117	5	4.5%
Commercial crime	24	23	-1	-4.2%
Shoplifting	1	2	1	100.0%
TOTAL	137	142	5	3.6%
Total 17 community reported serious crimes	**691**	**643**	**-48**	-6.9%

CRIME DETECTED AS A RESULT OF POLICE ACTION				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	0	1	1	100.0%
Drug-related crime	79	48	-31	-39.2%

Driving under the influence of alcohol or drugs	16	16	0	0.0%
Sexual offences detected as a result of police action	0	0	0	0.0%
TOTAL	**95**	**65**	**-30**	**-31.6%**

SAPS – HUMANSDORP

CONTACT CRIMES (CRIMES AGAINST THE PERSON				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Murder	15	22	7	46.7%
Sexual Offences	31	39	8	25.8%
Attempted Murder	9	18	9	100.0%
Assault with the intent to inflict grievous bodily harm	195	162	-33	-16.9%
Common Assault	64	65	1	1.6%
Common Robbery	21	23	2	9.5%
Robbery with aggravating circumstances	56	42	-14	-25.0%
TOTAL	**391**	**371**	**-20**	**5.1%**

SEXUAL CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Rape	29	36	7	24.1%
Sexual Assault	0	2	2	200.0%
Attempted Sexual Assault	1	1	0	0.0%
Contact Sexual Assault	1	0	-1	-100.0%
TOTAL	**31**	**39**	**8**	**25.8%**

SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Robbery at residential premises	9	4	-5	-55.6%
Robbery at non-residential premises	7	12	5	71.4%
Track hi-jacking	1	2	1	100.0%
CONTACT RELATED CRIME				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Arson	3	5	2	66.7%
Malicious damage to property	85	100	15	17.6%
TOTAL	**88**	**105**	**17**	**19.3%**

PROPERTY-RELATED CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Burglary at non-residential premises	64	133	69	107.8%
Burglary at residential premises	202	190	-12	-5.9%
Theft of motor vehicle and motorcycle	13	10	-3	-23.1%

Theft out of or from motor vehicle	66	56	-10	-15.2%
Stock theft	33	19	-14	42.2%
TOTAL	**378**	**408**	**30**	**7.9%**

OTHER SERIOUS CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
All theft not mentioned elsewhere	183	229	46	25.1%
Commercial crime	37	57	20	54.1%
Shoplifting	74	52	-22	-29.7%
TOTAL	294	338	44	15.0%
Total 17 community reported serious crimes	**1151**	**1222**	**71**	**6.2%**

CRIME DETECTED AS A RESULT OF POLICE ACTION				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	8	16	1	100.0%
Drug-related crime	472	560	88	18.6%
Driving under the influence of alcohol or drugs	52	40	-12	-23.1%
Sexual offences detected as a result of police action	0	0	0	0
TOTAL	532	616	84	15.8%

SAPS – HANKEY

CONTACT CRIMES (CRIMES AGAINST THE PERSON				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% CHANGE**
Murder	9	11	2	22.2%
Sexual Offences	20	23	3	15.0%
Attempted Murder	6	8	2	33.3%
Assault with the intent to inflict grievous bodily harm	70	95	25	35.7%
Common Assault	17	29	12	70.6%
Common Robbery	9	15	6	66.7%
Robbery with aggravating circumstances	17	18	1	5.9%
TOTAL	**148**	**199**	**51**	**34.5%**

SEXUAL CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Rape	15	21	6	40.0%
Sexual Assault	1	1	0	0.0%
Attempted Sexual Assault	3	1	-2	-66.7%
Contact Sexual Assault	1	0	-1	-100.0%
TOTAL	**20**	**23**	**3**	**15.0%**

SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Robbery at residential premises	5	1	-4	-80.0%
Robbery at non-residential premises	1	3	2	200.0%

CONTACT RELATED CRIME				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Arson	1	3	2	200.0%
Malicious damage to property	20	12	-8	-40.0%
TOTAL	**21**	**15**	**-6**	**-28.6%**

PROPERTY-RELATED CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Burglary at non-residential premises	19	13	-6	-31.6%
Burglary at residential premises	89	75	-14	-15.7%
Theft of motor vehicle and motorcycle	0	0	0	0.0%
Theft out of or from motor vehicle	20	10	-10	-50.0%
Stock theft	9	11	2	22.2%
TOTAL	**378**	**408**	**30**	**20.04%**

OTHER SERIOUS CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
All theft not mentioned elsewhere	79	63	-16	20.3%
Commercial crime	9	3	-6	-66.7%
Shoplifting	11	7	-4	-36.4%
TOTAL	99	73	-26	-26.3%
Total 17 community reported serious crimes	**405**	**396**	**-9**	-2.2%

CRIME DETECTED AS A RESULT OF POLICE ACTION				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	2	3	1	50.0%
Drug-related crime	114	110	-4	-3.5%
Driving under the influence of alcohol or drugs	17	8	-9	52.9%
Sexual offences detected as a result of police action	0	0	0	0.0%
TOTAL	**133**	**121**	**-12**	**-9.0%**

SAPS – PATENSIE

CONTACT CRIMES (CRIMES AGAINST THE PERSON				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Murder	11	6	-5	-45.5%
Sexual Offences	23	25	2	8.7%
Attempted Murder	2	0	-2	100%
Assault with the intent to inflict grievous bodily harm	93	88	-5	5.4%
Common Assault	42	53	11	26.2%
Common Robbery	2	6	4	200.0%
Robbery with aggravating circumstances	8	7	-1	-12.5%
TOTAL	**181**	**185**	**4**	**2.2%**

SEXUAL CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Rape	20	23	3	15.0%
Sexual Assault	0	0	0	0.0%
Attempted Sexual Assault	3	2	-1	.33.3%
Contact Sexual Assault	0	0	0	0.0%
TOTAL	**23**	**25**	**2**	**8.7%**

SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Robbery at residential premises	1	1	0	0.0%
Robbery at non-residential premises	0	1	1	100%
TOTAL	**1**	**2**	**1**	**-50%**

CONTACT RELATED CRIME				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% Change**
Arson	1	0	-1	-100%
Malicious damage to property	23	23	0	0.0%
TOTAL	**24**	**23**	**-1**	**-4.2%**

PROPERTY-RELATED CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Burglary at non-residential premises	17	16	-1	5.9%
Burglary at residential premises	64	50	-14	21.9%
Theft of motor vehicle and motorcycle	1	0	-1	-100.0%
Theft out of or from motor vehicle	11	11	0	0.0%
Stock theft	4	0	-4	-100.0%
TOTAL	**97**	**77**	**-20**	**-20.6%**

OTHER SERIOUS CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% CHANGE**
All theft not mentioned elsewhere	70	49	-21	-30%
Commercial crime	2	3	1	50.0%
Shoplifting	1	10	9	900.0%
TOTAL	**73**	**62**	**-11**	**-15.1%**

CRIME DETECTED AS A RESULT OF POLICE ACTION				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	3	0	-3	-100.0%
Drug-related crime	88	92	4	4.5%
Driving under the influence of alcohol or drugs	10	11	1	10.0%
Sexual offences detected as a result of police action	0	0	0	0.0%
TOTAL	**101**	**103**	**2**	**2.0%**

SAPS – THORNHILL

CONTACT CRIMES (CRIMES AGAINST THE PERSON				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Murder	4	4	0	0.0%
Sexual Offences	3	10	7	233.3%
Attempted Murder	3	7	4	133.3%
Assault with the intent to inflict grievous bodily harm	29	37	8	27.6%
Common Assault	28	22	-6	-21.4%
Common Robbery	1	1	0	0.0%
Robbery with aggravating circumstances	7	19	12	171.4%
TOTAL	**75**	**100**	**25**	**33.3%**

SEXUAL CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Rape	3	7	4	133.3%
Sexual Assault	0	3	3	300%
Attempted Sexual Assault	0	0	0	0.0%
Contact Sexual Assault	0	0	0	0.0%
TOTAL	**3**	**10**	**7**	**233.3%**

SOME SUB-CATEGORIES OF AGGRAVATED ROBBERY				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Car hi-jacking	1	0	-1	-100.0%
Robbery at residential premises	3	6	3	100.0%

Robbery at non-residential premises	1	4	3	300.0%
Truck hi-jacking	**0**	**1**	**1**	**100.0%**

CONTACT RELATED CRIME				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Arson	3	4	1	33.3%
Malicious damage to property	16	12	-4	-25.0%
TOTAL	**19**	**16**	**-3**	**-15.8%**

PROPERTY-RELATED CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Burglary at non-residential premises	7	12	5	71.4%
Burglary at residential premises	40	55	15	37.5%
Theft of motor vehicle and motorcycle	3	1	-2	-66.7%
Theft out of or from motor vehicle	5	3	-2	-40.0%
Stock theft	8	15	7	87.5%
TOTAL	**63**	**86**	**23**	**36.5%**
OTHER SERIOUS CRIMES				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
All theft not mentioned elsewhere	51	44	-7	-13.7%
Commercial crime	1	1	0	0.0%
Shoplifting	1	0	-1	-100.0%
TOTAL	53	45	-8	-15.1%
Total 17 community reported serious crimes	**210**	**247**	**37**	**17.6%**

CRIME DETECTED AS A RESULT OF POLICE ACTION				
CRIME CATEGORY	**2017/18**	**2018/19**	**Case diff**	**% change**
Illegal possession of firearms and ammunition	2	6	4	200.0%
Drug-related crime	103	59	-44	-42.7%
Driving under the influence of alcohol or drugs	25	15	-10	-40.0%
Sexual offences detected as a result of police action	0	0	0	0.0%
TOTAL	130	80	-50	-38.5

Table 28: Crime statistics ***(Source: SAPS: Crime Statistics)***

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

2.8.1 Safety of the Public : Bus Shelters and Taxi Ranks

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**

Table 29: Bus shelters and taxi

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

2.9 CONCLUDING REMARKS ON SITUATIONAL ANALYSIS

The growth in the population size is at a much faster rate than the economy. People come to the Kouga area looking for jobs and it increases the total for jobless people in the Kouga. This migration pattern also put a huge burden on the service delivery budgets of the municipality. The Kouga, according to the SA Stats Community Survey, had an increase of 14.6% growth in population between 2011 to 2016. The 2021 census may show a further growth in the population size of the municipality.

One of the goals of the municipality is to "*Create and facilitate a conducive environment that builds inclusive local economies, sustainable and decent employment.*"

There is also a remarkable increase in the age group 0-14 years which will impact on the need for education and social related services over the medium to long term in the Kouga. The school intakes/enrolments also show increased over the period between 2011 to 2016.

There is a shortage of educational facilities and the age group 15-34 expressed their need for an FET College, Skills Development Centre and an Agricultural School. The positive of the 2019/20 financial year is that an Agricultural school are to be built in Patensie.

The Hankey and Patensie High Schools Matric results are still not on an acceptable level. English and Xhosa schools in needed in the Kouga area. Education and training improve or better the chances of employment opportunities and may help our communities to sustain themselves and accelerate overall development of the people of Kouga.

Household incomes is one of the most important determinants of the welfare of a municipality. More than 50% of the households in the Kouga fall under the low-income bracket which increases the burden on the municipal financial resources. The low-income households affect the ability to pay municipal services, however there is some relief due to the grants and subsidies per household.

Crime has become a huge problem in the Kouga area, especially in Humansdorp. It has invaded the school grounds of Humansdorp Senior Secondary School where gangsterism amongst the youth has ended up in death and serious injuries. The law enforcers, stakeholders and community should make a concerted effort to kerb this evil in our beautiful tourism towns.

The increase in taverns as well as spaza shops, without the necessary approval documents has also become a major challenge for the municipality. The by-laws and policies of the municipal should be enforced to address and eradicate illegal activities in its jurisdiction.

The overall development and growth are still not fully explored by the municipality. The Kouga has the most beautiful tourist attractions and the natural environment adds to the unique opportunity to attract investments to the area. The Municipality is currently busy reviewing its Spatial Development Framework (SDF) and it is an opportunity to identify areas for further development. It is envisaged that the SDF will only be adopted later in the 2020/21 financial year.

CHAPTER 3: 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.

3.1 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.

❖ ***IDP Public Participation***

The IDP is about determining stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residents within the municipal area. Various stakeholders and sectors were involved during the draft IDP development proves and this process comprised of 23 ward meetings, 2 IDP Sector Department engagements. 3 Consultative District Coordinators Meetings was held as well as 2 IDP Representative Forum Meetings.

❖ **Ward Committees**

Kouga Municipality ensures that Ward committees play an important role in bridging the gap between the municipality, council and the community. Ward Committee meetings are held once a month. Outcomes of ward committee meetings are documented and referred to user departments for actioning.

❖ **War Rooms**

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

❖ **CDW's**

The Kouga Municipality has 7 Community Development Workers and they are a very important link between he 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.

❖ **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

3.1.1 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 or 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, are 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.

3.1.2 **Ward Based Planning**

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.

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.

3.1.3 **IDP Public Meetings**

The 1st IDP Consultation Meetings commenced on 28 October 2019 to 18 November 2018. See table below:

WARD	DATE	TIME	SURBURB	VENUE	WARD COUNCILLOR
Ward 2 & 14	28 October 2019	18:00	**Pellsrus and Tokyo Sexwale**	**Pellsrus Community Hall**	Timothy Meleni, Sindiswa Makhasi
Ward 3,8 & 11	29 October 2019	18:00	**Central** **C-Place** **Wavecrest**	**Newton Hall**	Willem Gertenbach, Ludwig Vorster & Hattingh Bornman
Ward 4 & 5	30 October 2019	18:00	**Arcadia (upper)** **Die Berg** **Gill Marcus** **Graslaagte** **Maak 'n Las** **Kruisfontein** **Vaaldam**	**Kruisfontein Civic Centre**	Freddy Campher, Wilma Coenraad
Ward 12 & 15	31 October 2019	18:00	**Upper Golf Course** **Lower Golf Course**	**Kwanomzamo Community Hall**	Ben Rheeder & Horatio Hendricks
Ward 7	4 November 2019	18:00	**Loerie**	**Loerie Community Hall**	Eldridge February
	5 November 2019		**Thornhill**	**Katriena Felix Hall**	
Ward 9 & 13	6 November 2019	18:00	**Centerton** **Pearl Road** **Phillipsville** **Stofwolk** **Old Hankey**	**Vusumzi Landu Hall**	Sibongile Jujwana & Margaret Peters
Ward 10 & 13	7 November 2019	18:00	**Andrieskraal** **Ramaphosa Village**	**Dan Sandi Hall**	Amos Mabukane & Margaret Peters

			Patensie Town		
Ward 12	11 November 2019	18:00	**Cape St Francis**	**St Francis Bowling Club**	Ben Rheeder
			St Francis Bay		
Ward 12 & 14	12 November 2019	18:00	**Aston Bay**	**Aston Bay Hall**	Ben Rheeder & Sindiswa Makhasi
			Paradise Beach		
Ward 15	13 November 2019	18:00	**Arcadia (lower)**	**Humansdorp Council Chamber**	Horatio Hendricks
			Boskloof		
			Moerasrivier		
			Panorama		
			Humansdorp Town		
Ward 6	14 November 2019	18:00	**Kwanomzamo**	**Kwanomzamo Community Hall**	Velile Vumazonke
Ward 1	18 November 2019	18:00	**Oyster Bay**	**Oyster Bay Community Hall**	Zolani Mayoni

Table 30 : IDP Public Meetings

3.2 COMMUNITY NEEDS

3.2.1 Reviewed ward priorities

During October 2019 the 15 ward committees of the Kouga Municipality held workshops i.r.o. work-based plans for the 2020/21 IDP Review. The community consultation meetings were held during October and November 2019 to review their ward priorities for 2020/21. The following tables depict the priorities and critical needs of each ward. The inputs received during the Mayoral Imbizo Roadshows conducted during July-August 2019 were also incorporated in the reprioritization process.

WARD 1
COUNCILLOR Z MAYONI

No.	Description (Priorities of 2019/20)	No.	Description (Service Delivery Needs for OYSTER BAY– Mayoral Imbizo 2019)
1.	Land for housing and bulk infrastructure.	1.	New demarcation of Ward 1.
2.	Initiate economic and social development projects.	2.	Potable and quality drinking water.
3.	Address sewer and storm water problems in Oyster Bay.	3.	Operational water boreholes.
4.	Initiate street naming project.	4.	Potholes in Umzamowethu.
5.	Upgrading of sport fields and play parks.	5.	V-Channel storm water drainage system for Umzamowethu.
		6.	Regular maintenance of Oyster Bay connection road.
	Reviewed Priorities for 2020/21	7.	Grading of internal roads in Umzamowethu.
1.	Potable and Quality drinking water.	8.	Recycled water to irrigate planted grass and established parks.
2.	Land for housing and associated bulk services.	9.	Illegal electrical connections.

3.	Initiate Economic and Social Development Projects.	10.	Overgrown erven.
4.	Address sewer and storm water problems in Umzamowethu and Sea Vista.	11.	Scholar transport.
5.	Upgrading of Sports Field.	12.	Waste drop-off sites and placement of mini skips at dumping areas.
6.	Finalisation of construction works of the Fire Station building in Oyster Bay.	13.	Maintenance of clinic building and appointment of more professional staff.
7.	Initiate street naming project in Sea Vista.	14.	Commonage and increase in stray animals.
8.	Upgrading of ablution facilities at the Oyster Bay Beach.	15.	Disabled friendly walkways at the beach.
	Critical Needs Raised in CBP Meeting	16.	Rehabilitation of Brander street.
1.	Fixing of holes in the roof of Community Hall in Oyster Bay	17.	Rectification and houses for the back-yard dwellers.
2.	Timeframes for new demarcation of 2021.	18.	SMME development and promotion of opportunities.
3.	Access in Brander Street, Oyster Bay	19.	Unfinished Fire Station building.
4.	Job creation.		
5.	Land for a netball field for Oyster Bay.		**Description (Service Delivery Needs for SEA VISTA– Mayoral Imbizo 2019)**
		1.	Sea Vista 2000 Housing Project.
		2.	Shortage of bulk Services.
		3.	Storm water flooding in Sea Vista.
		4.	Transfer of Ongegunde Vryheid for Sea Vista Housing Project.
		5.	Formalisation of Zwelitsha and Cosovo Informal Settlements.

Table 31: Ward 1 Priorities

Get Involved

WARD 2
COUNCILLOR T MELENI

No.	Description (Priorities of 2019/20)	No.	Description (Service Delivery Needs for PELLSRUS – Mayoral Imbizo 2019)
1.	Eradication of bucket system.	1.	Regular sewer spilling's in Dune, Haring, Strepie, Tuna street and Beach area.
2.	Eradication of illegal dumping sites.	2.	Storm water flooding in Garnaal, Govan Mbeki and Pellsrus 61.
3.	Upgrading of ablution facilities at Pellsrus Beach.	3.	Speed humps in Dune and Govan Mbeki Street.
4.	Non-compliance of liquor trading hours at taverns.	4.	Streetlights in Harder and lower Tornyn Street (Community Hall)
5.	Upgrading of cemetery.	5.	Upgrading of internal roads and fixing of potholes.
		6.	Overcrowding of the Pellsrus Clinic.
	Reviewed Priorities for 2020/21	7.	Provision of wheelie bins.
1.	Address sewer spilling's in Pellsrus, Mandela Bay and Tokyo Sexwale.	8.	Fencing of gymnastic playpark in Dune Road.
2.	Eradication of bucket system in Tokyo Sexwale.		**Description (Service Delivery Needs for OCEAN VIEW – Mayoral Imbizo 2019)**
3.	Eradication of Illegal dumping sites.	1.	Regular sewer spilling's on the Aston Bay Road and Pump Station.
4.	Upgrading of ablution facilities at Pellsrus Beach.	2.	Insufficient lightning in informal settlements.
5.	Non-compliance of liquor trading hours at taverns	3.	Illegal electrical connections.
6.	Upgrading of cemetery.	4.	Future use and adding of more social amenities at the "Multi-purpose Centre".
	Critical Needs Raised in CBP Meeting		

1.	Fencing of Gym park with Pellsrus Community Hall	***Please note. The meetings of Ward 2 and 14 as well as the matters raised during the Imbizo's has been combined. It was a collective decision by the Exco, to minimise the number of meetings. The Ward Councillors are advised to submit their own list independently for 2020/21.***
2.	Continuation of sewer spilling's in Pellsrus.	
3.	Replacement of demolished shell kiosk at kitchens beach.	
4.	Effect of public participation/benefits of extension of Dune Road.	
5.	Inconsistency with housing specifications of Pellsrus 220 in comparison with other Kouga Projects.	
6.	Storm water flooding in Dune, Garnaal and Govan Mbeki Street.	

Table 32: Ward 2 Priorities

Get Involved

WARD 3
COUNCILLOR W GERTENBACH

No.	Description (Priorities of 2019/20)	No.	Description (Service Delivery Needs for Ward 3 – Mayoral Imbizo 2019)
1.	Replace the water pipeline along Mimosa Street	1.	Need for a water leak detector.
2.	Maintain and install street names and signage at all roads (Ward Development Fund 2018)	2.	Need for more speed humps in Myrtle, Broom, Flamboyant and Dogwood Street.
3.	Concrete kerbing along roads/streets and open storm water drains	3.	Is the water that is serving Noorsekloof save for human consumption?
4.	Kentucky fencing around Open Space at Mimosa/Poplar Streets	4.	When will the asbestos underground waterpipes be replaced with pvc pipes?
5.	Building of a Community Hall.	5.	Need for a Safe Haven for street children.
6.	Replace all dilapidated electrical meter boxes	6.	Parking area opposite checkers is not disable friendly.
7.	Subsidised Wi-Fi for the residents in Wavecrest	7.	Delays with approval of building plans.
8.	Improve Cell phone reception in lower Wavecrest	8.	Is a building plan required for minor building works?
	Reviewed Priorities for 2020/21		***Please note. The meetings of Ward 3.8 and 11 as well as the matters raised during the Imbizo's has been combined. It was a collective decision by the Exco, to minimise the number of meetings. The Ward Councillors are advised to submit their own list independently for 2020/21.***
1.	Replace the water pipeline in Mimosa Street.		
2.	Concrete curbing along roads/streets and storm water drains.		
3.	Building of a Community Hall.		
4.	Resurface one kilometre of road in the ward per year.		
5.	Subsidised Wi-fi for residents of Wavecrest.		
6.	Replacement of dilapidated electrical meter boxes.		
7.	Improve reception of cell phones in Lower Wavecrest.		

8.	A duplicate supply line from Melkhout Substation.	
	Critical Needs Raised in CBP Meeting	
1.	Replacement of septic tanks with water borne sewer system.	
2.	Extension of Dogwood/Koraal with St Francis Bay.	

Table 33 : Ward 3 Priorities

WARD 4
COUNCILLOR F CAMPHER

No.	Description (Priorities of 2019/20)	No.	Description (Service Delivery Needs for Ward 4 – Mayoral Imbizo 2019)
1.	Redevelopment of Kruisfontein Proper **1.** Paving of roads **2.** Upgrade op stormwater drainage **3.** Subdivision of erven **4.** Installation of streetlights	1.	Non-appointment of unemployment people of Ward 4,5 and 15 by contractors appointed by Council.
2.	Construction of access road from Kruisfontein to N2 Road	2.	When will the residents of Johnson Ridge be connected onto the sewerage system?
3.	Construction of a Multi-Purpose Centre	3.	When will the roads be prioritised and resealed like the ones in Saffrey and Nico Malan Street?
4.	Construction of a mobile Clinic.	4.	When will the upgrading of internal roads/paving and tarring be accomplished in Ward 4,5 and 15?
5.	Upgrading of stormwater drainage in Smith Street.	5.	Installation of cameras and solar bulbs for streetlights to curb crime.
6.	Closure of lake (vlei) in Kruisfontein	6.	Non-removal of domestic waste and the fixing of water and sewerage complaints.
	Reviewed Priorities for 2020/21	7.	Intimidation of municipal workers by gangsters, who cannot attend to water leaks and sewerage related complaints.
1.	Construction of access road from Kruisfontein to N2 Road.	8.	Owner of Half built house in Kivido Street to be given a notice to complete his house or be subjected to action being instituted against him.
2.	Upgrading of stormwater drainage in Smith Street.	9.	When will the balance of the Kruisfontein 2109 houses be constructed?

3.	Construction of a clinic.	10.	The Municipality to plan and to make provision for social amenities in the proposed housing projects.
4.	Construction of a Multi-Purpose Centre and Indoor Sports Centre.	11.	Need for more church and affordable erven.
5.	Paving of roads in Kruisfontein Proper.	12.	Will the reviewing of the Spatial Development Plan (SDF) makes provision for integration of communities?
6.	Upgrade of storm water drainage in Kuisfontein Proper.	13.	Impoundment of stray animals.
7.	Sector Assistance with estates and subdivision of erven in “Die Berg”, Kruisfontein Proper.	14.	Non-removal of domestic waste.
8.	Closure of “Die Vlei” in Kruisfontein.		
	Critical Needs Raised in CBP Meeting.	***Please note. The meetings of Ward 4,5 and 15, as well as the matters raised during the Imbizo’s has been combined. It was a collective decision by the Exco, to minimise the number of meetings. The CBP Meeting of ward 4 and 5 was held together. Ward Councillors are advised to submit their own list of their wards independently for 2020/21.***	
1.	Limited space at the Clinic.		
2.	Municipality to expedite business plans to sector departments for Multi-Purpose and Indoor Sports Centre.		
3.	Community Hall for Kruisfontein.		

Table 34 : Ward 4 Priorities

WARD 5
COUNCILLOR W COENRAAD

No.	Description (Priorities of 2019/20)	No.	Description (Service Delivery Needs for Ward 5 – Mayoral Imbizo 2019)
1.	Installation of a waterborne system in Bo-Blok, Johnsons Ridge and Hobson Street	1.	Non-appointment of unemployment people of Ward 4,5 and 15 by contractors appointed by Council.
2.	Paving of Roads	2.	When will the residents of Johnson Ridge be connected onto the sewerage system?
3.	Construction of sidewalks	3.	When will the roads be prioritised and resealed like the ones in Saffrey and Nico Malan Street?
4.	High Mast lights	4.	When will the upgrading of internal roads/paving and tarring be accomplished in Ward 4,5 and 15?
5.	Skills Development Centre	5.	Installation of cameras and solar bulbs for streetlights at crime ridded areas.
		6.	Non-removal of domestic waste and the fixing of water and sewerage complaints.
	Reviewed Priorities for 2020/21	7.	Intimidation of municipal workers by gangsters, who cannot attend to water leaks and sewerage related complaints.
1.	Installation of a waterborne system in Bo-Blok, Johnsons Ridge and Hobson Street.	8.	Owner of Half built house in Kivido Street to be given a notice to complete his house or be subjected to action being instituted against him.
2.	Paving of Roads.	9.	When will the balance of the Kruisfontein 2109 houses be constructed?
3.	Identification of suitable land for development of a cricket pitch. (Not country club)	10.	The Municipality to plan and to make provision for social amenities in the proposed housing projects.
4.	Skills Development Centre	11.	Need for more church and affordable housing erven.

5.	High Mast light at the entrance of Vaaldam.	12.	Will the reviewing of the Spatial Development Plan (SDF) makes provision for integration of communities?
6.	Construction of sidewalks.	13.	Impoundment of stray animals.
		14.	Non-removal of domestic waste.
	Critical Needs Raised in CBP Meeting		***Please note. The meetings of Ward 4, 5 and 15 as well as the matters raised during the Imbizo's has been combined. It was a collective decision by the Exco, to minimise the number of meetings. The Ward Councillors are advised to submit their own list independently for 2020/21.***
1.	Limited space at the clinic.		
2.	Leading department to expedite the business plan for needy Multi-Purpose Centre.		
3.	Community Hall for Kruisfontein.		

Table 35: Ward 5 Priorities

Get Involved

WARD 6
COUNCILLOR V VUMAZONKE

No.	Description (Priorities of 2019/20)	No.	Description (Service Delivery Needs for Ward 6 – Mayoral Imbizo 2019)
1.	Construction of houses	1.	Current demarcation of Kwanomzamo into 3 wards are not beneficial for the community.
2.	Paving of roads	2.	High unemployment rate and the provision of learnerships for students/graduates.
3.	Widening entrance road to Kwanomzamo	3.	Street and High Masts Lights are not working 100%.
4.	Upgrading of Kwanomzamo sports field	4.	Electrical cable close to the Community Hall is broken and requires attention.
5.	Pegging of housing sites	5.	Poor resealing of internal roads and potholes.
		6.	Special resealing specification for ward 15 in comparison for other disadvantaged wards.
	Reviewed Priorities for 2020/21	7.	Regular sewerage spilling's in residential areas.
	Please note. The meeting could not take place, due to maintenance works at the Fire Damaged Community Hall. An official apology is tendered to the Ward Councillors and the Communities of Ward 6, Upper Golf Course (Ward 15) and Lower Golf Course (Ward 12).	8.	When will the bucket system be eradicated?
		9.	Illegal electrical connections in Joe Slovo Informal Settlements.
		10.	When will the aging underground water pipes be replaced?
		11.	What happened to the funds budgeted for the Community Hall in Vergenoeg?

	12.	When will the fire damaged to the Kwanomzamo Hall and the Country Club be fixed?
	13.	Roll-out of CCTV Cameras to be prioritised.
	14.	Fencing of Community Hall.
	15.	Establishment of new housing committees.
	16.	Beautification of entrance to Kwanomzamo.

Table 36: Ward 6 Priorities

Get Involved

WARD 7
COUNCILLOR E FEBRUARY

No.	Description (Priorities of 2019/20) - Loerie	No.	Description (Service Delivery Needs for Loerie – Mayoral Imbizo 2019)
1.	Formalization of Tjoksville in Thornhill	**1.**	Is there a Database and a needs analysis on record and how is the municipality addressing the shortcomings for emergency and Commonage Farmers for Ward 7?
2.	Acquire land for housing	**2.**	What are the future plans of the acquisition of private farmland and the Informal Settlement at the entrance of Loerie?
3.	Initiate skills development programmes in construction in Loerie and Thornhill	**3.**	How far is the acquisition of the private farm of Mr. Du Preez?
4.	Upgrading of roads in Loerie and Thornhill	**4.**	Will historical back yard dwellers of the houses that were constructed before 1994 be accommodated in any form of a housing project and when?
5.	Installation of bulk infrastructure	**5.**	What is the total of homeless people and what is the updated housing waiting list total (housing needs register) of Ward 7?
6.	Construction of houses in Loerie and Thornhill	**6.**	Will the residents who are not meeting the requirement of the housing criteria be accommodated in an affordable housing project (FLISP) in Ward 7?
7.	Identify land for commonages in Loerie and Thornhill	**7.**	When will the outstanding housing units of the Loerie 74 and 199 Housing be constructed?
8.	Upgrading of old and existing cemeteries in Loerie and Thornhill	**8.**	The residents require help with the registration of estates of deceased house owners.
9.	Upgrading of the sports fields in Loerie and Thornhill	**9.**	Need for more Church and affordable housing erven.
		10.	Municipality to place mini skips at strategic dumping areas in formal and informal settlements.

	Reviewed Priorities for 2020/21		
	The meeting of Loerie could not take place as a result of the time factor (18 – 00 versus 19 - 00). The Ward Councillor and the PR Councillor has given an undertaking that the priorities of both areas will be discussed in the Thornhill meeting.	**11.**	How far is bucket eradication program and can't the buckets be replaced with a healthier chemical toilet?
		12.	The grass and Open spaces and sidewalks and other public amenities are not maintained consistently?
		13.	When will the storm water affected areas in Marlene Street and potholes be receiving attention?
		14.	When will the fire damaged Club house be refurbished?
		15.	Matters raised at Ward Committees are not being actioned and remains outstanding on their minutes?1
		16.	When will be living conditions of the semi-detached houses in Barbara Street be addressed?
		17.	When will the Problematic Sewerage system be corrected?
		18.	The High Mast light in front of Community Hall is not working 100%.
		19.	What exactly is the role of the EPWP and CWP workers and their supervisors, if the area is so dirty?
		20.	Informal settlements to be supplied with black plastic bags in the absence of no wheelie bins.
		21.	Need for more regular clean-up operations.

Table 37: Ward 7 Priorities

WARD 8
COUNCILLOR L VORSTER

No.	Description (Priorities of 2019/20)
1.	Repairs to electrical distribution meter boxes at residences.
2.	Installation of fire breaks and fire hydrants
3.	Clearing of overgrown plots (POS and private plots
4.	Fixing potholes (on-going)
5.	Clearing of overgrown storm water drains
6.	Water leakages and replacements of asbestos water pipes.
	Reviewed Priorities for 2020/21
1.	Water leaks – Nel van der Pohl, Plataan Ave, Kameeldoring and Seetuin Road
2.	Replacement of water pipes and road repairs in China Berry Street

No.	Description (Service Delivery Needs – Mayoral Imbizo 2019)
1.	Need for a water leak detector.
2.	Need for more speed humps in Myrtle, Broom, Flamboyant and Dogwood Street.
3.	Is the water that is serving Noorsekloof save for human consumption?
4.	When will the asbestos underground waterpipes be replaced with pvc pipes?
5.	Need for a Safe Haven for street children.
6.	Parking area opposite checkers is not disable friendly.
7.	Delays with approval of building plans.
8.	Is a building plan required for minor building works?

3.	Fire breaks between golf course – Myrtle Street, Sands and Karee Street	
4.	Fire hydrants along Noorsekloof Nature Reserve and Camphortree Avenue	
5.	Speedhumps in Myrtle, Flamboyant, Dogwood, Salie and Broom Streets	
6.	Clearing of stormwater drains in Leadwood and Magnolia Streets	
7	Clearing of overgrown POS and private plots	
	Critical Needs Raised in CBP Meeting	
1.	Replace conservancy tanks with a water borne sewer system.	
2.	Extension of Dogwood Street to link with Koraal and St Francis Street.	

Table 38: Ward 8 Priorities

Get Involved

WARD 9
COUNCILLOR S JUJWANA

No.	Description (Priorities of 2019/20)	No.	Description (Service Delivery Needs – Mayoral Imbizo 2019)
1.	Construction of houses.		***The meeting of Ward 9 has been cancelled as a result of outstanding information from Sector Departments and Eskom on matters relevant to Housing and Electricity.***
2.	Paving of roads.		
3.	Installation of a High Mast light in Phillipsville.		
4.	Redirect sewerage overflow into the river (Contamination of river water).		
5.	Construction of a library.		
6.	Construction of a playpark for children.		
	Reviewed Priorities for 2020/21		
1.	Construction of houses.		
2.	Paving of Tar Roads (Poplar/Geelhout/ and Protea Street).		
3.	Installation of High Mast light. (Cllr and Ward Committee to identify area.)		
4.	Re-direct sewer overflow behind Centerton Sports Field.		
5.	Construction of a new a library.		
	Critical Needs Raised in CBP Meetings		

1.	Medical Day Care Centre to serve the greater Gamtoos Valley.	
2.	Partnership with Clubs to minimise vandalism and abuse of upgraded sport facilities.	
3.	New Police Station.	
4.	Commonage land.	

Table 39 : Ward 9 Priorities

Get Involved

WARD 10
COUNCILLOR A MABUKANE

No.	Description (Priorities of 2019/20)	No.	Description (Service Delivery Needs – Mayoral Imbizo 2019)
1.	Acquire land for Houses.	1.	Problem with pre-paid electrical connections at Erf 308 and 1017, Cyril Ramaphosa Village.
2.	Construction of 2000 houses.	2.	Fixing of potholes and upgrading of roads.
3.	Investigate the land at the post office Tolbos for housing need.	3.	Inconsistency of specs for resealing in wards, whilst we are one municipality.
4.	Erection of streetlights and High Mast Lights.	4.	Unauthorised withdrawal of water from the river by farmers.
5.	Demarcation of areas for small enterprises and provision of permits.	5.	Fixing of braai facilities in town area.
6.	Eradicate bucket system.	6.	Stray animals.
7.	Fencing of cemetery.	7.	Placement of mini skips at sidewalks/open spaces
8.	Speed humps at Tier Street and Stuurman Street.	8.	When will the graveyard be fenced?
		9.	Internet for library.
	Reviewed Priorities for 2020/21	10.	How far is the land and EIA of the graveyard?
1.	Fencing of cemetery.	11.	Land identification and acquisition of land for housing to accommodate housing backlog.
2.	Acquire land for housing.	12.	Numbering of informal dwellings in New Brighton Informal Settlement.
3.	Construction of 2000 houses.	13.	How far is land audit in Patensie of State and Municipal properties?
4.	Investigate the land at the Post Office & Tolbos for housing.	14.	What is the hold-up with the Patensie 278, housing project?
5.	Erection of streetlights and High Mast Lights.	15.	Need for establishment of Agri-villages on farms to accommodate farm workers. (Like in Sundays and Ndlambe)

6.	Demarcation of areas for SMME's and the provision of permits.	16.	Damaged to private IRDP House at Erf 1017, Cyril Ramaphosa Village.
7.	Eradication of buckets.	17.	High unemployment rate.
8.	Acquire land for the new cemetery.	18.	Budgets of all wards to be ward based as from 1 June 2020-2021.
9.	Speed humps at Tier and Stuurman Street.		
	Critical Needs Raised in CBP Meeting		
1.	Prepaid electrical meters for informal settlements.		
2.	Storm water system for Stuurman Street.		
3.	Illegal dumping in informal settlements.		
4.	Existing cemetery used as a dumping site.		
5.	Rectification of Pre-Post RDP Houses.		
6.	Maintenance of Masisebenze School.		
7.	No access for SAPS and Ambulances to informal settlements.		
8.	Continuous clear running water at 812 Kloof and Stuurman Street.		
9.	Bus damaged to a house of an elderly in Kloof Street.		
10.	Chairs for Clinic.		
11.	Extension to Clinic to accommodate increased number of patients.		
12.	Water shortage at the Clinic.		

Table 40: Ward 10 Priorities

Get Involved

WARD 11
COUNCILLOR H BORNMAN

No.	Description (Priorities of 2019/20)	No.	Description (Service Delivery Needs – Mayoral Imbizo 2019)
1.	Upgrade sewer pump station in Koraal Street.	1.	Need for a water leak detector.
2.	Upgrade La Mer pump station.	2.	Need for more speed humps in Myrtle, Broom, Flamboyant and Dogwood Street.
3.	Upgrading CBD area.	3.	Is the water that is serving Noorsekloof save for human consumption?
4.	Upgrading of Jeffreys Bay Caravan Park.	4.	When will the asbestos underground waterpipes be replaced with pvc pipes?
5.	Demarcation of hawking sites at the open space opposite Caltex.	5.	Need for a Safe Haven for street children.
6.	Walkway, benches and lights from Dolphin Beach to Jeffreys Bay Caravan Park.	6.	Parking area opposite checkers is not disable friendly.
7.	Paving of erf opposite the Spur for parking space.	7.	Delays with approval of building plans.
	Reviewed Priorities for 2020/21	8.	Is a building plan required for minor building works?
1.	Upgrade sewer pump station and line from La Mer to Koraal Street.	9.	Future Community Consultations Meetings of Ward 3,8 and 11 to be combined.
2.	Revitalisation of CBD and Beachfront.		
3.	Installation of walkways, benches and lights from Dolphin Beach to Caravan Park.		
4.	Paving of Erf 107, opposite Spur for parking.		
5.	More playparks to be provided at beach and open spaces.		

	Critical Needs Raised in CBP Meetings	
1.	Replace conservancy tanks with a water borne sewer system.	
2.	Extension of Dogwood Street to link with Koraal and St Francis Street.	

Table 41 : Ward 11 Priorities

Get Involved

WARD 12
ALDERMAN B RHEEDER

No.	Description (Priorities of 2019/20)	No.	Description (Service Delivery Needs – ST FRANCIS BAY AND CAPE ST FRANCIS- Mayoral Imbizo 2019)
1.	Roads and storm water upgrade in ward 12.	1.	The re-directing of the storm water project in Dolphin Drive creates more overflows and risks than before.
2.	Construction of spit and rock revetment at St Francis Bay Beach.	2.	The pump that was installed is not alleviating the flow of storm water during and after rain.
3.	Installation of waterborne sewerage system in St Francis Bay and Paradise Beach.	3.	The Seekoei River Cause way and the associated risks and challenges: • Regular overflows onto road surface. • Damage to vehicles of residents. • Damage to ecological environment. Clarity on short, medium and long terms strategy of the municipality. • Sustainability of new management plan of the estuary.
4.	Fire prevention – bush clearing in Paradise Beach.	4.	Upgrading of Johan Muller Boulevard and Protea Street.
5.	Maintenance of bridge and fire breaks at the canals.	5.	Installation of more speed humps in Dolphin Drive.
6.	Tarring of Sunny Place in Cape St Francis.	6.	Dark spots, blown streetlights and dark spots between streetlights in Paradise Beach.
7.	Construction of houses – lower Humansdorp Golf Course.	7.	Poor lightning on Link Road between Aston Bay and Ocean View.
8.	Installation of a high mast light in lower Golf Course.	8.	Sub-standard quality of infrastructure (electrical, roads and sewerage and storm water) in Paradise Beach.
9.	Installation of fire hydrants at braai area in Paradise Beach.	9.	Long terms solution to the wetland next to N. G. Church.
10.	Replace outdated water pipes in Paradise Beach.	10.	Water leaks at the Water Tower.

11.	Placing of a V-drain draining dish in Immergroen Avenue and beach signage in Paradise Beach.	11.	Poor water pressure during peak and off-peak season.
12.	Request for a container to run a soup kitchen and other activities – Lower Golf Course.	12.	Need for an ablution facility at the fish-launching area – Botha Street, Paradise Beach.
		13.	Future use of Aston Bay Hall.
	Reviewed Priorities for 2020/21	14.	Status of Eviction order and other unproven illegal activities of residents staying in Aston Bay Caravan Park.
1.	Fire prevention in Cape St Francis, St Francis Bay and Paradise Beach and fire breaks.	15.	Enforcement of crime and municipal by-laws.
2.	Upgrading of internal roads and storm water system in all areas of Ward 12.	16.	Rehabilitation of Paradise Beach Waste Site.
3.	Installation of water borne sewer system for St Francis Bay and Paradise Beach.	17.	Illegal tapping of water from Seekoei River by neighbouring farmers.
4.	Construction of spit and rock revetment at St Francis Bay Beach.	18.	Illegal carwash in Ocean View
5.	Urgent structural maintenance to the bridge and fire breaks at the canals.	19.	Municipal accounts are not received.
6.	Tarring/re-tarring of internal roads in Cape St Francis.	20.	Future use of Environmental Management Fee (EMF)
7.	Construction of houses in Lower Golf Course in Kwanomzamo.	21.	Community housing meeting of Ward 14 to be arranged soon to address all housing related matters.
8.	Construction of High Mast Light in Lower Golf Course in Kwanomzamo.	22.	Need for more ward-based service delivery/general meetings to be encouraged.
9.	Installation of pillar type fire hydrants at the Paradise Beach braai area.		**Description (Service Delivery Needs – UPPER AND LOWER GOLF COURSE– Mayoral Imbizo 2019)**
10.	Replacement of asbestos water pipes in Paradise Beach and St Francis Bay.	1.	Current demarcation of Kwanomzamo into 3 wards are not beneficial for the community.
11.	Request for a container to run a soup kitchen and other activities in Lower Golf Course.	2.	High unemployment rate and the provision of learnerships for students/graduates.
	Critical Needs Raised in CBP Meetings	3.	Street and High mast Lights are not working 100%.
1.	Upgrading of Shore and Canal Road.	4.	Electrical cable close to the Community Hall is broken and requires attention.
2.	Securing of Churchill Main Water Supply Line.	5.	Poor resealing of internal roads and potholes.
3.	Maintenance of boat launching area at the Kromme River.	6.	Special resealing specification for Ward 15 in comparison for other disadvantaged wards.

4.	Ensuring of water security for greater St Francis Bay.	7.	Regular sewerage spilling's in residential areas.
5.	Beach signage for Paradise Beach.	8.	When will the bucket system be eradicated?
6.	Extra streetlights for Aston Bay link Road.	9.	Illegal electrical connections in Joe Slovo Informal Settlements.
7.	Tarring of Access Road from R102 turn-off to Paradise Beach.	10.	When will the aging underground water pipes be replaced?
8.	Finalisation of Kouga Coastal Management Plan.	11.	What happened to the funds budgeted for the Community Hall in Vergenoeg?
9.	Clearing of bushes and weed around electrical distribution boxes in Paradise Beach.	12.	When will the fire damaged to the Kwanomzamo Hall and the Country Club be fixed?
10.	Enforcement of municipal by-laws on overgrown erven.	13.	Roll-out of CCTV Cameras to be prioritised.
11.	Installation of splash-barriers at the Paradise Beach Causeway.	14.	Fencing of Community Hall.
		15.	Establishment of new housing committees.
		16.	Beautification of entrance to Kwanomzamo.

Table 42 : Ward 12 Priorities

Get Involved

WARD 13
COUNCILLOR M PETERS

No.	Description (Priorities of 2019/20)	No.	Description (Service Delivery Needs – Mayoral Imbizo 2019)
1.	Installation of an internal sewerage system	1.	Inferior specification, quality management and supervision of road sealing works on Citwe, Hoza, Chris Hani and Daku Street.
2.	Formalization of Stofwolk	2.	Residents claim that Hoza Street was not resealed.
3.	Eradication of bucket system	3.	Inferior quality management and bad workmanship of new facilities at Weston Sports Field.
4.	Construction of 196 houses	4.	Residents claimed that they were not informed in advance on dumping building material for the extension of the library.
5.	Identify land for cemetery and land for future development	5.	Cemetery to be provided with a communal tap, toilets and trees to be planted for shadow on hot summer days.
6.	Construction of community hall in Rosedale	6.	Law enforcement to be enforced more to minimise crime.
7.	Tarring and paving of roads	7.	Provision of playparks and recreational facilities for children.
8.	Removing old water pipes in Patensie Town	8.	Stray animals in residential areas.
9.	Erection of play parks for children	9.	Land for grazing and commonage.
10.	Outdoor gym	10.	Emerging farmers using Soetkloof for grazing have no access for water.
		11.	Private farmer using municipal land for grazing purposes.
	Reviewed Priorities for 2020/21	12.	Improvement of health services.
1.	Installation of internal sewer system for Weston.	13.	What is status of Land-audit of municipal properties?
2.	Formalisation of Stofwolk.	14.	What are the delays with the Weston 196 and Mud houses Housing Project?
3.	Construction of 196 houses.	15.	How will the Weston backlog of prospective beneficiaries on the Housing Needs Register be provided with houses?

4.	Identify land for cemetery and future housing developments.	16.	Weston residents to benefit and to be given preference for any project or project related opportunity.
5.	Construction of Community Hall for Rosedale.	17.	Municipality to be pro-active in the identification of either municipal or private land to accommodate the housing backlog.
6.	Tarring and paving of roads.	18	Municipality to appoint a local caretaker at the Sports Field and the WWTP.
7.	Outdoor Gym like the one in Ward 2.	19.	Claimants are seeking assistance with their long outstanding land claims with DRDAR.
		20.	Monitoring of and on switching of High Mast Lights to be attended to.
	Critical Needs Raised in CBP Meetings	21.	Impoundment of cattle of unemployed residents staying in a residential area.
1.	Housing.	22.	Community housing meeting to be arranged soon to address al housing related matters.
2.	Special Needs School for Rosedale.	23.	Need for more ward-based service delivery/general meetings to be encouraged.
3.	Internal sewer system for Weston.		
4.	Vandalism of WWTP in Weston.		
5.	Hand-over of Unfinished Sports Field in Weston.		
6.	Commonage land.		
7.	Multi-Purpose Centre for Hankey.		
8.	Streetlights or High Mast Lights.		
9.	Internet facility at Library.		
10.	Deterioration of old mud houses.		
11.	Beautification of entrance to Weston.		
12.	Church erven.		
13.	Overflow of Weston Bridge during heavy rains.		
14.	Maintenance works to the Hankey-Humansdorp Link Road.		
15.	Recreational facility for the elderly.		
16.	Narrow Road from Weston to Hankey is risky, narrow and should be widened.		

Table 43 : Ward 13 Priorities

WARD 14
COUNCILLOR S MANDEKA

No.	Description (Priorities of 2019/20)	No.	Description (Service Delivery Needs – Mayoral Imbizo 2019)
1.	Formalization of informal houses (Electricity)	1.	Regular sewerage spilling's in the following areas; • Haring street • Seekat street • Mandela Bay • Ocean View/Aston Bay Link Road • Pump station in Ocean View overflows continuously • Dune Road • Old day camping area behind Pellsrus Caravan Park • New Shoprite Shop in Ocean View
2.	Erection of ablution blocks at the Aston Bay Beach	2.	Connection of a sewerage pipe into an underground storm water pipe to minimise raw sewerage spillings in Dune Road.
3.	Upgrading of sewerage system in Aston Bay and Ocean View	3.	Replacement of a steel grid cover onto a storm water manhole in Dune Road.
4.	Install storm water draining system at risky areas.	4.	Storm water risk and regular flooding in bottom part of Strepie Street.
5.	Paving and re-tarring of roads/streets in Aston Bay and Ocean View	5.	More speed humps to be installed in Dune Road in front of Beach Front Sports Bar and Govan Mbeki Street.
6.	Install 2 High Mast Lights in Ocean View	6.	No Street lights in front of Clinic and Pellsrus Hall.
7.	Replacement of asbestos water pipes in Aston Bay	7.	Fixing of potholes.
8.	Lower water pressure in Aston Bay	8.	The specifications of all the roads to be like Saffrey Street in Humansdorp.
9.	Construct Speedhumps in Ocean View to the acceptable standard. (Speedhumps in Ocean View too high for vehicles)	9.	Public was not consulted with proposed extension of Dune Road and will not grant permission for such a project.

		10.	Speeding of taxis and cars in Jacob Zuma Street and associated risks to children and pedestrians.
	Reviewed Priorities for 2020/21	11.	Insufficient lightning in Ocean View and informal settlement in ward 2, attracts a criminal element. How will the municipality address this critical challenge?
1.	Formalisation of informal settlements.	12.	Explanation drive by municipality on the by-laws on the use and tampering of electrical pre-paid meters.
2.	Construction of ablution facility at the Aston Bay Beach.	13.	No provision for playparks in Ocean View (Ward 14)
3.	Upgrading of sewer system in Aston Bay and Ocean View.	14.	Poor service maintenance of Rental Chemical toilets in Ward 2 and 14
4.	Installation of storm drainage system in Aston Bay and old Ocean View housing Project.	15.	Need for sports fields in Ocean View.
5.	Installation of 2 High Mast Lights in Ocean View.	16.	Urgent discussions to be entered with the Department of Health on Clinic Services for Jeffreys Bay.
6.	Replacement of asbestos water pipes in Aston Bay.	17.	Closing of a man-made dam in Ocean View.
7.	Low water pressure in Aston Bay.	18.	Poor maintenance and the fencing of outdoor gym in Dune Road with Pellsrus Hall.
8.	Construct acceptable speed humps in Ocean View.	19.	When will Ward 2 and 14 receive their wheelie bins?
		20.	Numbering of houses in Ward 2 and 14.
	Critical Needs Raised in CBP Meetings	21.	Future use of the Multi-Purpose Centre in Ocean View.
1.	Bursaries for students.	22.	Subletting of sites in Transit Camp, Ocean View
2.	Improvement of streetlights along the Aston Bay/Ocean View Road.	23.	It was agreed that all housing related matters will be discussed in a Public Housing Meeting on 27 June 2019.
3.	More visibility of pedestrian signage at night along the Aston Bay/Ocean View Road.		

Table 44: Ward 14 Priorities

Get Involved

WARD 15
COUNCILLOR H HENDRICKS

No.	Description (Priorities of 2019/20)	No.	Description (Service Delivery Needs – Mayoral Imbizo 2019)
1.	Upgrading of sewerage system.		**Meeting 29/7/19 – Ward 4,5, & 15**
2.	Provision of internal sewer reticulation of Graslaagte and Moerasrivier	1.	Non-appointment of unemployment people of Ward 4,5 and 15 by contractors appointed by Council.
3.	Construction of a Multi-purpose Centre at the Country Club.	2.	When will the residents of Johnson Ridge be connected onto the sewerage system?
4.	Install speed hump in front of Ons Tuiste Old Age Home.	3.	When will the roads be prioritised and resealed like the ones in Saffrey and Nico Malan Street?
5.	Upgrade internal sewerage system from town to Golf Course.	4.	When will the upgrading of internal roads/paving and tarring be accomplished in Ward 4,5 and 15?
6.	High mast light in Arcadia.	5.	Installation of cameras and solar bulbs for streetlights at crime ridded areas.
		6.	Non-removal of domestic waste and the fixing of water and sewerage complaints.
	Reviewed Priorities for 2020/21	7.	Intimidation of municipal workers by gangsters, who cannot attend to water leaks and sewerage related complaints.
1.	Upgrade internal sewer system from town to Upper Golf Course.	8.	Owner of Half built house in Kivido Street to be given a notice to complete his house or be subjected to action being instituted against him.
2.	Provision of internal reticulated sewer system for Graslaagte and Moeras River.	9.	When will the balance of the Kruisfontein 2109 houses be constructed?
3.	Construction of a Multi-Purpose Centre at the Country Club.	10.	The Municipality to plan and to make provision for social amenities in the proposed housing projects.

4.	Installation of High Mast Light in Arcadia.	11.	Need for more church and affordable erven.
		12.	Will the reviewing of the Spatial Development Plan (SDF) makes provision for integration of communities?
	Critical Needs Raised in CBP Meetings	13.	Impoundment of stray animals.
1.	Upgrade of internal gravel roads.	14.	Non-removal of domestic waste.
2.	Fixing of potholes.		
3.	Installation of more streetlights.		**Description (Service Delivery Needs – Mayoral Imbizo 2019)** **Meeting 31/7/19 – Ward 6, 12 &15**
4.	Placement of mini skips at illegal dumping sites.	1.	Current demarcation of Kwanomzamo into 3 wards are not beneficial for the community.
5.	Bush clearing and overgrown erven.	2.	High unemployment rate and the provision of learnerships for students/graduates.
6.	Eradication of bucket system.	3.	Street and High Masts Lights are not working 100%.
7.	Containerise toilet facilities.	4.	Electrical cable close to the Community Hall is broken and requires attention.
		5.	Poor resealing of internal roads and potholes.
	Removed Priorities for 2020/21	6.	Special resealing specification for Ward 15 in comparison for other disadvantaged wards.
1.	Upgrade of sewer system. ***(To little detail)***	7.	Regular sewerage spilling's in residential areas.
2.	Install speed hump in front of Ons Tuiste Age Home. ***(To form part of Operational budget of Council)***	8.	When will the bucket system be eradicated?
		9.	Illegal electrical connections in Joe Slovo Informal Settlements.
		10.	When will the aging underground water pipes be replaced?
		11.	What happened to the funds budgeted in 2016/17 for the Community Hall in Vergenoeg?
		12.	When will the fire damaged to the Kwanomzamo Hall and thee Country Club be fixed?
		13.	Roll-out of CCTV Cameras to be prioritised.
		14.	Fencing of Community Hall.
		15.	Establishment of new housing committees.
		16.	Beautification of entrance to Kwanomzamo.

Table 45: Ward 14 Priorities

3.2.2 CONSOLIDATED WARD PRIORITIES 2020/21

NO.	CONSOLIDATED ANALYSIS OF WARD DEVELOPMENT PRIORITIES	Qty of wards	Average rating
1.	**SANITATION & BUCKET ERADICATION** (upgrading and maintenance to existing aging sewerage systems, spilling's and overflows, eradication of septic and conservancy tanks, bulk sewerage to unlock housing projects, provision and maintenance of chemical toilets, alternative/eradication of bucket system, containerise ablutions facilities)	**15**	**High**
2.	**ROADS AND STORMWATER** (resealing, internal asphalt roads, internal gravel roads, potholes, maintenance, provincial roads, speed humps, street naming and names, public parking and access roads, Paradise Beach Cause Way, maintenance of supporting pillars of bridge at canals, stormwater blockages in residential areas and internal roads, lack of stormwater system in most towns)	**15**	**High**
3.	**HOUSING** (suitable land for all forms of housing, unlocking of state land, housing needs register, formalisation of informal settlements, IRDP Housing, Community Residential Units, Social Housing, FLISP, Safe-Haven, housing for vulnerable and destitute, backyard dwellers, rectification of old stock and infrastructure, title deeds, social amenities, church sites, business sites, bulk needs to unlock housing projects)	**15**	**High**
4.	**ELECTRICITY** (Melkhout supply line, network negotiations with NMM, upgrading of infrastructure, led/solar streetlights, high mast, illegal connections, replacement of distribution boxes, prepaid supply to informal settlements)	**14**	**High**
5.	**WASTE MANAGEMENT** (cleaning of areas, issuing of wheelie bins, black bags for informal settlements, overgrown erven and open spaces, mini-skips, illegal dumping & littering)	**13**	**High**
6.	**SKILLS DEVELOPMENT** (upskilling of grade 12 and local graduates, youth development centre, job creation)	**12**	**High**
7.	**WATER** (bulk, quality, pressure, pipe breaks, upgrading of aging infrastructure, monthly allocations of Hankey and Patensie, Fire hydrants)	**11**	**High**
8.	**LOCAL ECONOMIC DEVELOPMENT** (opportunities for skilled and unskilled, mini markets, shell kiosks, redevelopment of CBD IN Jeffreys Bay, land for commonage, emerging farming, overdue land claims, plant and equipment, water supply, access to commercial funding models)	**11**	**High**
9.	**PLAYPARKS** (new, upgrade, repair, fence, maintain, provision of security & caretaker, MIG funded outdoor gym for all areas)	**10**	**High**
10.	**COMMUNITY HALLS/MPCC** (new, upgrade, maintain, fencing and security)	**9**	**Medium**

11.	**HEALTH, MEDICAL CARE FACILITIES, CLINICS, FIRE AND AMBULANCE SERVICES** (shortage of staff, mobile clinics, clinics/medical centres, overcrowding, waiting rooms, access for emergency and health vehicles in settlements, ablution facilities at all beaches, dune stabilisation, rehabilitation and beach asset maintenance, fire risks prevention, satellite fire station and completion of blocked station in Oyster Bay)	**9**	**Medium**
12.	**CRIME, SECURITY AND LAW ENFORCEMENT** (speeding, visibility of law enforcements, CCTV Cameras, illegal hawking, spaza's, building taverns and shebeens, liquor trading hours, stray animals, transgressions of municipal by-laws)	**7**	**Medium**
13.	**SPORT AND RECREATION** (upgrading and maintenance, supervision and partnership with sports codes, cricket field, netball field, recreational parks, libraries)	**6**	**Medium**
14.	**CEMETERIES** (lack of space and overcrowding, land identification, rezoning, sub-division and environmental compliance, fencing and beautification, ablution facilities)	**4**	**Medium**
15.	**EDUCATION** (creches, primary and high schools,	**2**	**Low**
16.	**COMMUNICATION** (Wi-fi, poor cell phone reception)	**2**	**Low**

Table 46: Consolidated Ward Priorities

3.2.3 IDP REPRESENTATIVE FORUM

In accordance with Section 15 of the *Local Government: Municipal Planning and Performance Regulations (No. 796, 24 August 2001)* Kouga Municipality has resolved to establish an IDP Representative Forum to enhance community participation in:

i) The drafting and implementation of the municipality's integrated development plan (IDP); and
ii) The monitoring, measurement and review of the municipality's performance in relation to the key performance targets set by the municipality.

The IDP Representative Forum meet once a year during the review period and stakeholders (sector departments) and members of the public attend the meeting.

3.3 COMMUNICATION (INTERNAL AND EXTERNAL)

The municipality aims to ensure that information is communicated to the general 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
Social Media (Facebook)	9 000 likes	Daily
Noticeboards	Internal & External	As required
Flyers	As required	As required
Local newspapers / radio	30 000 print/70 000 radio	Weekly
Marketing and branding items	Events/Campaigns	Events/Campaigns
Posters	As required	As required

Table 47: Modes of communication

The Kouga Council has an approved a Media and Communication Policy, which will be reviewed in the 2019/2020 financial year in line with structural changes that have been made to the department.

Public Satisfaction Survey
The eighth annual Customer Satisfaction Survey was conducted in the last quarter of the 2018/2019 financial year. 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

Table 48: Customer Survey

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 municipal units and Ward Councillors Offices. Residents could also download electronic versions of the form from our website. The campaign was publicised in our community newspapers, our website and Facebook page. The Speaker also encouraged ward councillors, specifically, to help circulate the survey in their communities.

Participation in the 2018/2019 survey was poor, with the number of submitted forms decreasing from 72 in the previous financial year to 39. Submissions were received from only two wards, namely, Wards 3 and 8 in Jeffreys Bay.

The total scores for this round of the survey are listed below, per category and together with the final total score:
Service Experience – 3.1 (Satisfactory)
Service Delivery – 3.0 (Satisfactory)
Good Governance – 3.3 (Satisfactory)
TOTAL SCORE – 3,1 (Satisfactory)

3.3.1 Marketing (Branding and Website)

Branding is streamlined across all municipal departments. All media and communication aspects of all municipal events are coordinated by the Media and Communication Division. Kouga Municipality has a fully developed website, which also acts as a reference point for all other services and products within the jurisdiction of the municipality. The municipality updates the webpage to include the necessary documentation and news on a weekly basis of what is happening in the municipality. The municipal website is updated on a daily basis and when requested in order to comply with the statutory requirements.

3.4 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 – 2019	
• 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 • oral 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

Table 49 : Social Cohesion

CHAPTER 4: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

The functional competencies of a municipality are inter alia contained in Schedule 4B and 5B of the Constitution of South Africa. The most prominent functions for part of the situational analysis. These functions provide a fundamental point of departure for determining the Key Focus Areas of the Municipality.

Further to the analysis per KFA, this section also provides an overview of the current state of each KFA and responses to these through the identification, resourcing, implementation, monitoring and evaluation of key initiatives, programs and projects within the parameters of statutory and internally agreed intervals and timeframes.

4.1 MUNICIPAL FUNCTIONS

The Kouga Municipality is authorised to perform the following functions:

MUNICIPAL FUNCTION	MUNCIPAL 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

Table 50: Municipal Functions

4.1.1 Access to basic services

Proportion of households with minimum level of basic services			
Description	**2017/18**	**2018/19**	**2019/20**
Electricity service connections	100%	100%	100%
Water – available within 200m from dwelling	100%	100%	100%
Sanitation – households with at least VIP Service	100%	100%	100%
Waste collection – curb side collection once a week	100%	100%	100%

Table 51 : Proportion of households with minimum level of basic services

Proportion of informal households with service backlogs				
Service backlogs at as 19/20				
Households (HHs)				
	***Service level above minimum standard**		***Service level above minimum standard**	
	No. of HHs	**% HHs**	**No. of HHs**	**% of HHs**
Water		**%**		**%**
Sanitation		**%**		**%**
Electricity		**%**		**%**
Waste Management		**%**		**%**
Housing		**%**		**%**
*% HHs are the service above/below minimum standard as a proportion of total HHs. Housing refers to *formal and ** informal settlements*				

Table 52 : Proportion of Informal households service delivery backlogs

4.1.2 Basic service delivery challenges faced by the municipality

The table below illustrates the service delivery challenges faced by the municipality:

Service area	Challenge	Actions to address the challenge	Progress made in the 2019/20 financial year
Roads	○ Lack of sufficient funding to reduce backlogs of the resealing of roads		
	○ Inadequate stormwater network in certain neighbourhoods		
	○ Deterioration of gravel roads		
	○ Increased number of potholes		

Water and Sewerage	○ Ageing infrastructure ○ Water losses ○ Sewer blockages and spillages		
All basic services	○ Vandalism ○ Illegal connections		
Stormwater	Stormwater infiltration into sewer networks		
Sewerage systems	High number of blockages		
Water	High water losses		
Refuse	Illegal dumping		
Electricity	Theft (illegal connections and vandalism)	Process to electrify illegal connections started. Service providers received appointment letters for the supply of material. Cameras installed at substations but destroyed by communities, high-volume long-distance cameras will be procured for monitoring.	One area No. R10, 177 illegal settlements electrified with meters that will be buying electricity. Another 150 targeted for 2019/20 financial year.

Table 53: Service delivery challenges

4.1.3 Local Economic Development (Led)

The following challenges with regard to Local Economic Development (LED) are:

Description	Progress made in 2019/20 to address challenges
Strategy and Policy Development i.e. LED Strategy and Poverty Alleviation Policy	The final draft LED strategy document will be workshopped on the 17-18 March thereafter it will be tabled to council for adoption. The SMME & Co-operative Development policy is in draft and will workshopped in the next Policy workshop.
SMME Development and Training	SMME training is implemented quarterly, training is also implemented in partnership with Sector Departments, other issues relating to Development Finance will be addressed in the SMME and Co-operative support Policy.
Area specific approach given the vast area and different characteristics of the different areas	The destination marketing approach must ensure inclusion of all corners of the municipality's outreach. Destination Marketing is done by KLTO on behalf of the municipality.
Outreach and community interface with specific emphasis on groups, stakeholders and sector needs	The department will expand on an outreach by engaging experienced and well positioned community officers. LED will also engage its stakeholders in the LEDF which takes place on a quarterly basis.
Alignment with skills with work opportunities	Skills Audit will be conducted to the SMME's in 2020/2021 as part of SMME capacity building so that training intervention is aligned, and target gaps identified and implement the right training that will empower SMME's to manage and grow their businesses and become entrepreneurs. The Department will also engage local, private firms in assessing work opportunities and required skills and conduct a study of skills gap in the market.
Introduction of a bail-out programme to assist failing businesses	Keep check on early signs of business struggle and encourage people to communicate. This is done through the implementation of BR&E programme which seeks to identify local business issues, concerns and potential opportunities that Local Government and other stakeholders can address proactively.

Assistance to emerging farmers	Assistance to emerging farmers will improve once the policy is approved, currently LED is working closely with DRDAR to solicit assistance for the Emerging Farmers.
Outstanding land claims	Land Claims not recorded.
Number of livestock in the area	Information not available.
Job creation and investment opportunities	Jobs are created through EPWP, Government projects implemented in Kouga municipal jurisdiction, PPP, Events and Tourism. Kouga Municipality marked as an International Events Capital to attract Investors to Kouga. Kouga was participated in two (2) Investor Conferences in East London and Port Elizabeth.

Table 54: LED challenges

The table below provides detail of job opportunities created through the Expanded Public Works Programme (EPWP) initiatives in the municipal area for the past three (3) financial years:

JOB CREATION THROUGH EPWP PROJECTS		
Year	**No. of EPWP Projects**	**No. of jobs created through EPWP projects**
2017/18	**25**	**177**
2018/19		**19**
2019/20		**474**

Table 55 : Job Creation through EPWP Projects

4.1.4 Municipal Financial Management and Viability

Strong revenue management is crucial in the current tough economic climate. The containment of outstanding debtors is critical for financial viability by applying strict credit control measures

<u>The table below indicates the municipality's performance in terms of Municipal Financial Viability</u>:

KPA & Indicator	**2017/18**	**2018/19**
Cost average – (available cash + investments/monthly fixed operational expenditure	**1.73**	**1.90**
Total outstanding service debtors to revenue – (total outstanding service debtors/annual revenue received for services)	**13.8**	**12.9**
Debt coverage – (total operating revenue – operating grant/debt service payments due within financial year)	**0.02**	**0.01**

Table 56 : Municipality's performance i.t.o. Municipal Financial Viability

<u>The following graph reflects the municipality's reliance on grants for the past three (3) years</u>:

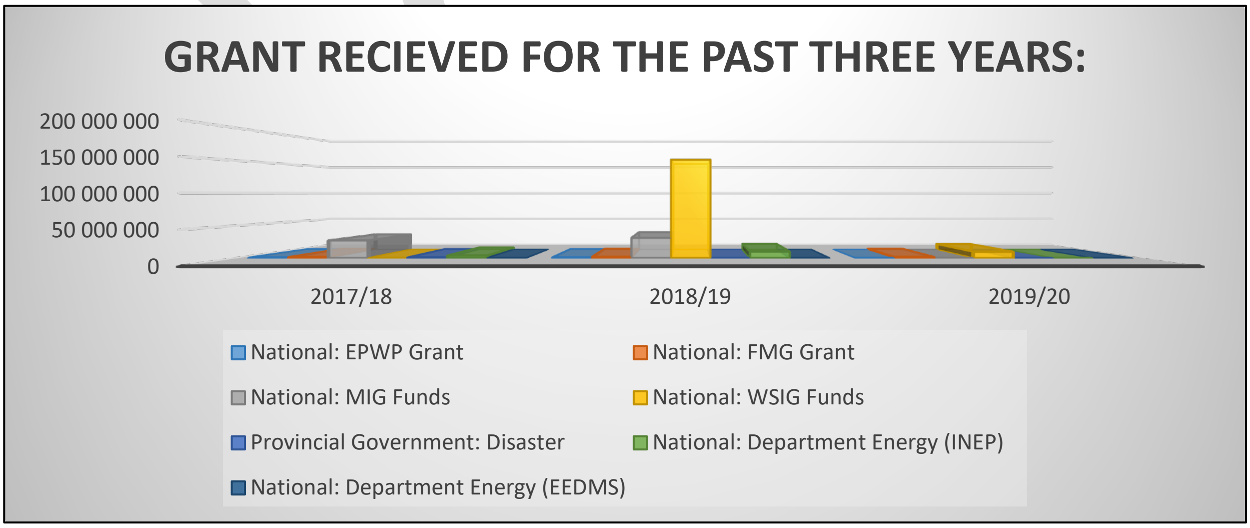
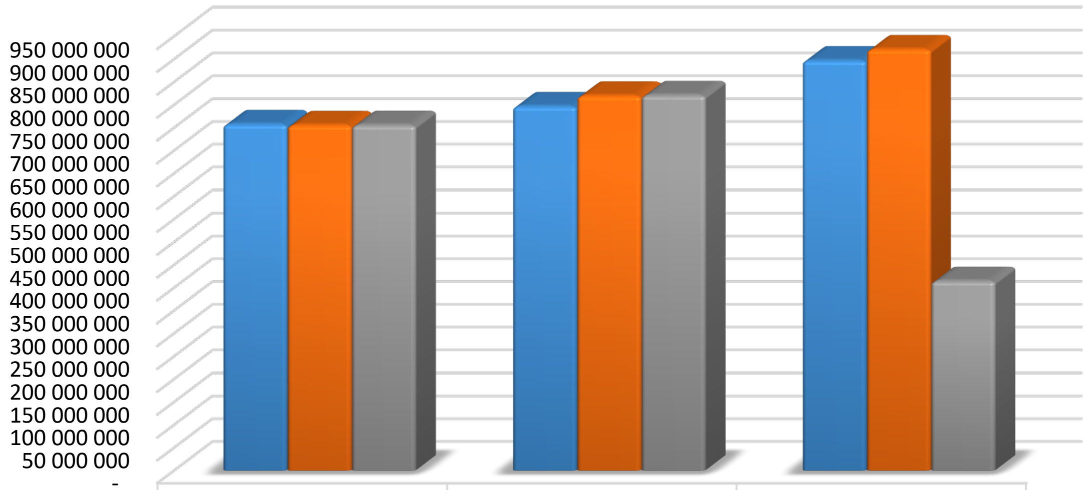


Figure 31: Municipality's reliance on grants for the past 3 years

<u>The following graph indicates the municipality's total operating expenditure for the past three (3) financial years:</u>

TOTAL EXPENDITURE FOR THE PAST THREE FINANCIAL YEARS:



	2017/18	2018/19	2019/20
Original Budget	757 599 858	796 783 745	897 136 666
Adjustment Budget	755 421 228	819 759 556	921 424 068
Actual	755 643 717	820 968 796	414 702 746

Figure 30: Total expenditure for the past 3 years

<u>The municipality received the following audit outcomes for the years 2017/18 and 2018/19</u>

Audited Financial Year	Audit Outcome
2018/2019	**Unqualified**
2017/2018	**Unqualified**

Table 58 : Audit Outcomes

CHAPTER 5: INTERGOVERNMENTAL RELATIONS ALIGNMENT

5.1 INTERGOVERNMENTAL RELATIONS

Section 24(1) and (2) of the Municipal Systems At 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.”

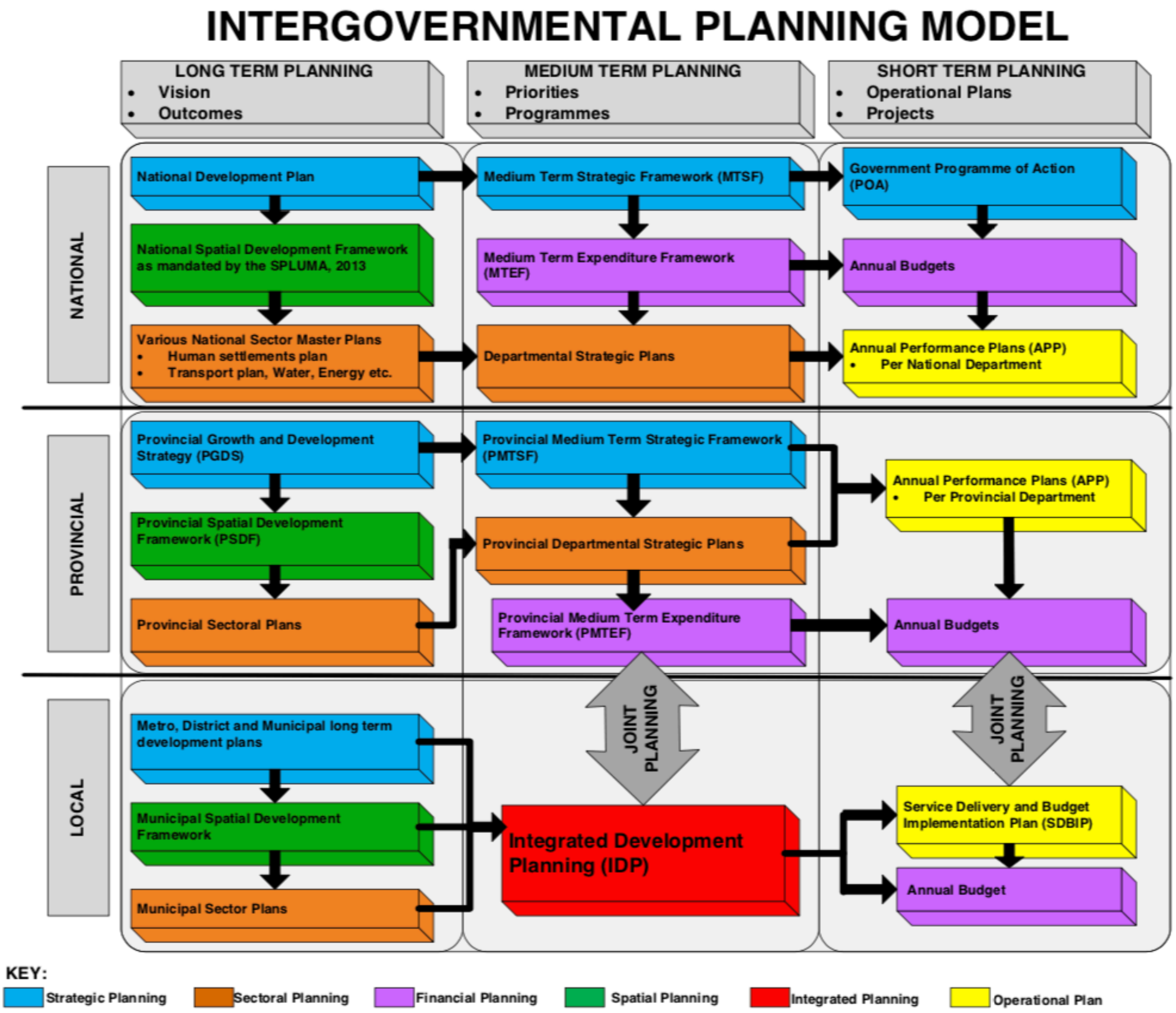


FIGURE 32 : Intergovernmental Planning Model

5.2 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
- Provincial Social Housing Forum
- SALGA Working Groups(Human Settlement Stream and HR stream)
- 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
- NUSP Forum (National Upgrading Support Program)

b) District / Municipal Forms

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

5.3 AREAS OF INTERFACE – NATIONAL, PROVINCIAL, DISTRICT AND NATIONAL GOVERNMENT

5.3.1 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. 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 are aligned to the NDP.

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

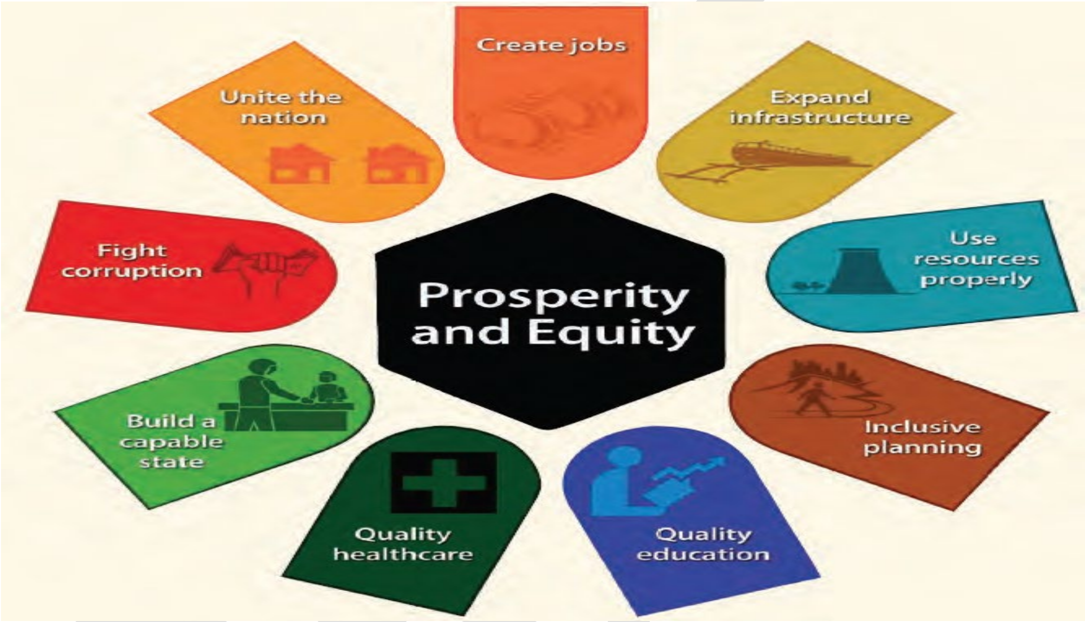


FIGURE 33 : NDP 2030 Vision

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.

5.3.2 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 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 ***Objective statement**: Policy coordination and integrated planning in the Province*	**Strengthened policy coordination and integrated planning in the province**
STRATEGIC OBJECTIVE 2 ***Objective statement:** Implementation of government programmes*	**Accelerated implementation of government programmes**
STRATEGIC OBJECTIVE 3 ***Objective statement:** Co-operative governance, stakeholder relations and partnerships*	**Effective co-operative governance, stakeholder relations and partnerships**
STRATEGIC OBJECTIVE 4 ***Objective statement:** Good corporate governance*	**Improved corporate governance**

Table 59 : Provincial Strategic Objectives ***(Source: Provincial Strategic Plan)***

5.3.3 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.

5.3.4 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:** **T**o 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 infra structure 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

Table 60 : Strategic goals alignment

5.3.5 Integrated Service Delivery Model

The as follows:

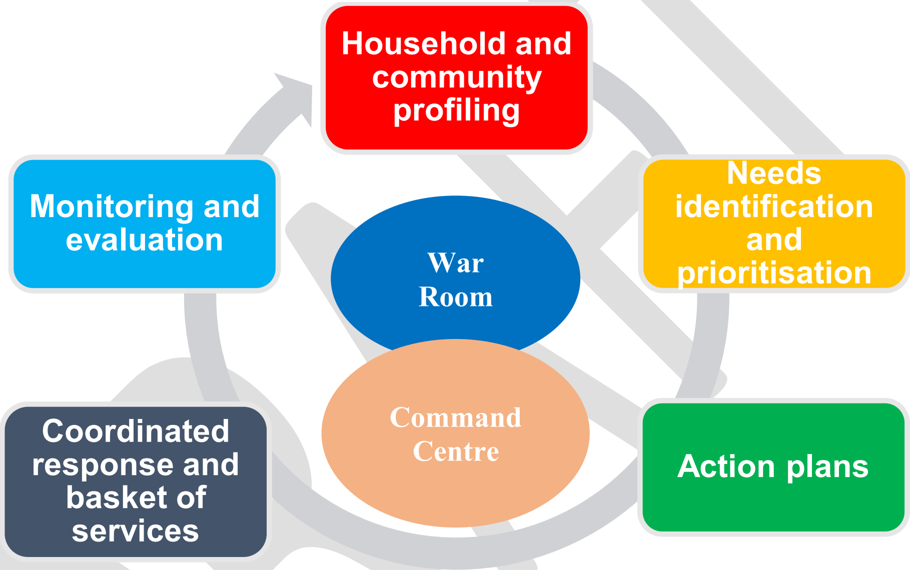


FIGURE 34 : Integrated Service Delivery Model ***(Source: Gogta)***

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.

5.3.6 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 programmes also ensures 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.

5.4 STRATEGIC POLICY DIRECTIVES

The IDP requires alignment with other spheres of government at different stages during the IDP process. Alignment is the instrument to synchronize and integrate the IDP Process between different spheres of government. The alignment process must reveal how National and Provincial Government and the District Municipality could assist the municipality in achieving its developmental objectives.

It is int interest of the sectors to participate in the IDP Process to ensure that its programmes and those of municipalities are aligned. The IDP is an integrated inter-governmental system of planning which requires the involvement of all three spheres of government. Some contributions have to be made by provincial and national government to assist municipal planning and therefor government has created a range of policies and strategies to support and guide development and to ensure alignment between all spheres of government as stated by the Municipal Systems Act, Section 24.

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.

The mandate for the municipality is guided by, but not limited to, the following:

Municipal Key Performance Area (MKPA)		National Key Performance Area (NKPA)	National Outcome (NOC)	Sustainable Development Goals (SDG)	National Development Plan (NDP	Provincial Strategic Objectives	Sarah Baartman District Municipality Objectives
Ref No.	**MKPA**	**NKPA**	**NOC**	**SDG**	**NDP**	**PSO**	**SBDM**
KPA1	Basic Services and Infrastructure	NKPA1	NOC1	SDG3	NDP4	PSO3	DMO1
		NKPA2	NOC6	SDG4	NDP10	PSO4	
		NKPA3	NOC7	SDG9	NDP16		
		NKPA4	NOC8	SDG10			
		NKPA5	NOC9	SDG12			
			NOC10				
			NOC11				
KPA2	Local Economic Development	NKPA4	NOC4	SDG4	NDP1	PSO1	DMO3
			NOC5	SDG11	NDP3	PSO4	
			NOC8				
KPA3	Municipal Financial Viability and Transformation	NKPA1	NOC4	SDG8	NDP9	PSO4	DMO2
		NKPA4	NOC9		NDP10		
					NDP11		
KPA4	Good Governance and Public Participation	NKPA2 NKPA1 NKPA5 NKPA1	NOC6	SDG8	NDP3	PSO2	DMO4
			NOC10	SDG15	NDP7	PSO4	
			NOC12	SDG17	NDP13		
KPA5	Municipal Transformation and Organisational Development	NKPA5	NOC5	SDG9	NDP11	PSO2	DMO5

Table 61: Strategic Alignment Matrix

5.5 REPORT ON THE STATE OF THE NATION, PROVINCE AND MUNICIPALITY

5.5.1 State of the Nation Address (SONA) 2020

The President, Cyril Ramaphosa tabled his State of the Nation Address on 13 May 2020. The following are the most urgent tasks he presented during the State of the Nation Address:

1. **ESKOM:**
   - A Section 34 Ministerial Determination will be issued shortly to give effect to the Integrated Resource Plan 2019, enabling the development of additional grid capacity from renewable energy, natural gas, hydro power, battery storage and coal.
   - Initiate the procurement of emergency power from projects that can deliver electricity into the grid within 3 to 12 months from approval.

- The National Energy Regulator will continue to register small scale distributed generation for own use of under 1 MW, for which no licence is required.
- The National Energy Regulator will ensure that all applications by commercial and industrial users to produce electricity for own use above 1MW are processed within the prescribed 120 days.
- Open bid window 5 of the renewable energy IPP and work with producers to accelerate the completion of window 4 projects.
- Negotiate supplementary power purchase agreements to acquire additional capacity from existing wind and solar plants.
- Put in place measures to enable municipalities in good financial standing to procure their own power from independent power producers.

2. **SOUTH AFRICAN AIRWAYS (SAA):**
SAA commercially and operationally sustainable and NOT dependent on further government funding.

3. **RAILWAYS:**
PRASA's rail network is being modernised. The Central Line in the Western Cape and the Mabopane Line in Pretoria have been closed for essential refurbishment and upgrades.
R1.4 billion is invested in each of these lines to provide, a ''safe, reliable and affordable service''.

4. **STIMULATING JOB CREATION:**
- water use licences will be issued within 90 days.
- Through the Bizportal platform one can now register a company in one day, register for UIF and SARS and even open a bank account.
- Ports: During the course of this year, there will be a fundamental overhaul of the Durban port, to reduce delays and costs.
- The investments made in early childhood development and early school learning will yield great economic benefits in the next two decades and beyond.
- Nine new TVET college campuses will be built this year, in Sterkspruit, Aliwal North, Graaff Reinet and Ngungqushe in the Eastern Cape, and in Umzimkhulu, Greytown, Msinga, Nongoma and Kwagqikazi in KwaZulu-Natal.
- Coding and robotics in grades R to 3 will be introduced in 200 schools, with a plan to implement it fully by 2022 as well as a new University of Science and Innovation in Ekurhuleni.

5. **CRIME HAMPERING GROWTH:**
- The SAPS will increase visibility at identified tourist attraction sites.
- Anti-Gang Units will be further strengthened, with priority given to the Western Cape, Eastern Cape, Gauteng and Free State.
- The Domestic Violence Act will be amended to better protect victims in violent domestic relationships and the Sexual Offences Act to broaden the categories of sex offenders whose names must be included in the National Register for Sex Offenders, and government will pass a law to tighten bail and sentencing condition in cases that involve gender-based violence.

6. **DATA**:
- The competition authorities are working towards a resolution with the large mobile operators to secure deep cuts to data prices across pre-paid monthly bundles, additional discounts targeted at low income households, a free daily allocation of data and free access to educational and other public interest websites.
- The regulator, ICASA, has undertaken to conclude the licensing of high demand spectrum for industry via auction before the end of 2020.

7. **LAND EXPROPRIATION:**
    - Key recommendations of the Presidential Advisory Panel on Land Reform and Agriculture to accelerate land redistribution, expand agricultural production and transform the industry will be implemented.
    - Government stands ready – following the completion of the Parliamentary process to amend section 25 of the Constitution – to table an Expropriation Bill that outlines the circumstances under which expropriation of land without compensation would be permissible.
    - To date, 44,000 hectares of state land have been released for the settlement of land restitution claims and will this year release round 700,000 hectares of state land for agricultural production.
    - A new beneficiary selection policy includes compulsory training for potential beneficiaries before land can be allocated to them.

8. **DAGGA:**
    Government will open up and regulate the commercial use of hemp products, providing opportunities for small-scale farmers; and formulate policy on the use of cannabis products for medicinal purposes, to build this industry in line with global trends.

9. **NHI (National Health Insurance):**
    More than 44 million people at over 3,000 clinics in the electronic Health Patient Registration System have been registered and are now implementing this system in hospitals.

10. **CORRUPTION AND STATE CAPTURE**
    The joint government and civil society working group charged with developing a national anti-corruption strategy and implementation plan, is close to completion of this phase of its work. The strategy will be launched by mid-year.

11. **STUDENT ACCOMMODATION**
    - R64 billion will be spent over the next few years on student accommodation and government will leverage at least another R64 billion in private investment.
    - ''A new smart-city is taking shape in Lanseria, which 350,000 to 500,000 people will call home within the next decade.''

12. **YOUTH UNEMPLOYMENT**
    The implementation of the Presidential Youth Employment Intervention will start with six priority actions over the next five years to reduce youth unemployment.

5.1.2 State of the Province Address (SOPA) 2020

The Premier, Oscar Mabuyane of the Eastern Gape Government, delivered the State of The Province Address on 25 February 2020. The Premier in his address has 3

1. ***2020 – 2024 the era of job creation and socio-economic development.***
2. ***Rolling out enabling infrastructure network to grow the economy and create jobs***
3. ***Agricultural production and agro-processing***
4. ***Localization and Industrialization***
5. ***Reforms to affirm local businesses***
6. ***The application processes of government development finance***
7. ***Conservation, Tourism and Sustainable Development***
8. ***Education, skills and health***
9. ***Consolidating the social wage through reliable and quality basic services***

10. ***Building a better Africa and the world***
11. ***Building a capable, ethical developmental state***

5.1.3 State of the Municipality Address (SOMA) 2020

The Executive Mayor, Horatio Hendricks, delivered the State of the Municipality Address on 6 March 2020, 2019. In his speech he mentioned that the Council will focus on six (6) narratives for the ensuring financial year. The six narratives are

- Keep Kouga Serviced
- Keep Kouga Clean
- Keep Kouga Green
- Keep Kouga Safe
- Keep Kouga Smart
- Keep Kouga Growing

The Executive Mayor reflected on the state of the municipality and commented on the huge turned around it had achieved since 2016 especially on sanitation, roads, electricity, public amenities and staff morale. Special mention was made on the best-ever audit outcome for the 2018/19 financial year, including a clean bill of health for both its finances and human resources.
The Executive Mayor had high praises for the municipality's fleet section who had a magnificent turn-around with the Fleet Replacement Plan. 90% of the municipality's vehicles are on the road to make promise on better service delivery to our communities.

CHAPTER 6: STRATEGIC DIRECTIVES

6.1 MUNICIPAL CONCEPTUAL FRAMEWORK

The municipality's strategic directive is based on the following conceptual framework, namely the organisation, workforce and technology in order to deliver the best services to the local communities:

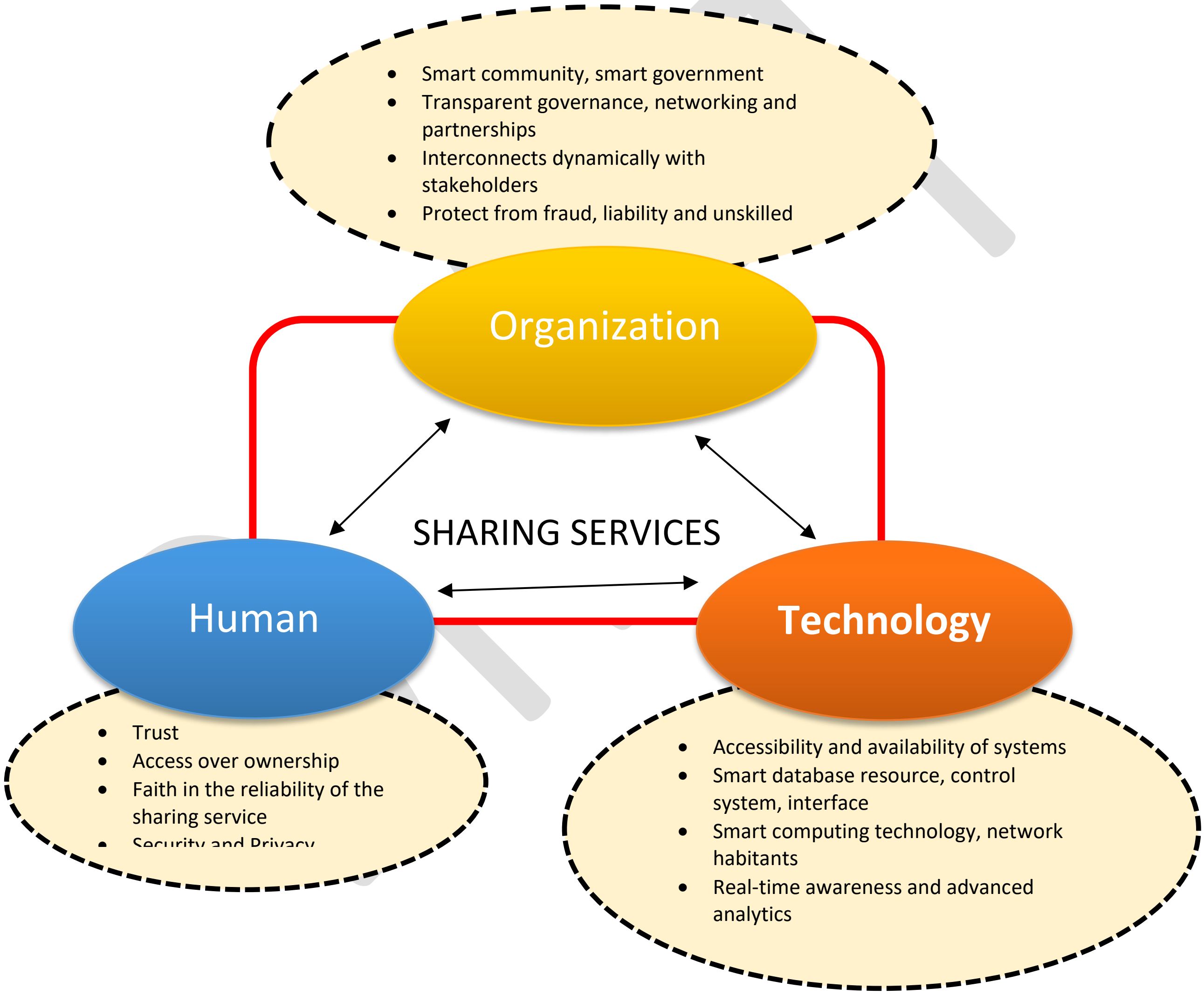


Figure 35: Municipal conceptual framework

6.2 SWOT ANALYSIS

For this review, the 2017/2022 SWOT Analysis, Vision, Mission and Strategic objectives were workshopped at a Strategic Planning Session held on 13 March 2020. The strategic objectives remain unchanged for the 2020/21 IDP Review.

To lend strategic direction to the review of the IDP process, the mayoral committee and top management team critically reviewed issues that might keep Kouga from realizing its vision and mission that can help to ensure that the local authority's stability over the long term. The resultant SWOT analysis revealed that Kouga Municipality finds itself in the fortunate position that the positives (strengths and opportunities) outweighs the negatives (weaknesses and threats), with ample scope to explore more opportunities.

The municipality is reliant on the equitable share grant allocation to finance indigent subsidies to the poor. Kouga has a developed internal road network providing for good vehicular access to many urban facilities and opportunities. The road network supports a rad-based public transport system by providing an internal as well an external service, connecting the towns with the rural settlements.

Let's start by taking a closer look at the **SWOT ANALYSIS** for the 2020/21 IDP Review

	HELPFUL	HARMFUL
INTERNAL ORIGIN (organization)	**S - STRENGTH** ➢ **Ethical, participative and accountable governance** • Resilient organization where tried and trusted practices to promote public participation in the affairs of government. • Open-door relationships. • Transparency. • Trust. • Mutual respect across the board. • Effective control systems. • Support corruption-free administration. • Positive strides with audit outcomes. ➢ **Stable, skilled and highly knowledgeable workforce** • Dynamic leaders. • Foster a culture of learning and innovation to remain on top of developmental challenge. ➢ **Available and well-maintained infrastructure than enhances social and economic growth** • High quality of the natural environment. • Unlocked tourism and investment opportunities. • Reputation as a place one can work, live and play, in a clean, safe and secure environment. • Attractive and recognized world class tourism destination. • Collaboration with many established local voluntary organizations.	**W - WEAKNESS** ➢ Outdated / ageing infrastructure. ➢ Lack of suitable land for urban expansion in certain areas due to topography. ➢ Lack of affordable residential accommodation. ➢ Inadequate and/or non-existing public. transport services that hamper opportunities to develop local economy. ➢ Gaps in pro-active and timely communication through the relevant mechanisms. ➢ Increasing levels of drug related crime. ➢ High rate of unemployment.

EXTERNAL ORIGIN (environment)	O – OPPORTUNITY	T - THREAT
	➢ Diverse economic income streams • Harnessing intergovernmental relationships to gain excess to external funding opportunities. • Optimal utilization of municipal owned land/properties. **➢ Capitalise on its ability to foster local economic development** • Collaboration with local based business. information in the formal and informal economy. • Growth in both domestic and international tourism markets. **➢ Capacity building of elected statutory structures to be able to deal with challenges in local communities** • Involving the local community, local community organizations and NGO's to promote diversity management, equity and inclusivity in a manner that is free from hate speech and discrimination.	**➢ Adverse economic climate affecting the revenue stream of the municipality** • Lack of funding, resulting in inability to replacing ageing infrastructure and deteriorating fleet. • High cost of a wide variety of equipment to render services. • Affordability of municipal services due to negative impact of cost drivers (fuel and electricity). • Challenges with local employment levels • Fluctuations in the tourism, construction and fishing industry. • Steep increase in population. • Limited resources to address the service delivery and infrastructure demand and backlogs. • Lack of sector and master plans. • Water shedding in Gamtoos. • Water quality in Wavecrest. • Load shedding. • Lack of land Audit. **➢ Excessive red tape** • Complexity, sheer volume and cost implication of laws, rules, regulations and policies and by-laws resulting in service delivery being hampered and impact on ease on doing business.

Table 62: SWOT Analysis

6.3 6 (SIX) STRATEGIC NARRATIVES

KEEP KOUGA SERVICED

KEEP KOUGA CLEAN

KEEP KOUGA GREEN

KEEP KOUGA SAFE

KEEP KOUGA SMART

KEEP KOUGA GROWING

6.4 2020/21 IDP REVIEW AND ITS STRATEGIC KEY PERFORMANCE AREAS AND DIRECTION

For the 2020/21 IDP Review the vision, mission, values and strategic goals and objectives of the current 5-year IDP remain unchanged.

The Kouga Municipality's GOALS and STRATEGIES are aligned with Government key performance areas:

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

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.

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

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

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.

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

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

The five (5) KPA's to guide the 5-year IDP Cycle 201/-2022 were retained.

1. Basic Service delivery and Infrastructure
2. Local Economic Development
3. Municipal Financial Management and Viability
4. Good Governance and Public Participation
5. Institutional Transformation

6.5 STRATEGIC FRAMEWORK

In order to ensure vertical and transversal alignment; ensure adequate time and resource allocation; and to enable performance management an array of interventions was identified. These were classified ad Key Initiatives, Programs and Projects, and were allocated to a series of key performance areas, key focus areas and key performance targets. These KPA's, KFA's and KPT's are underpinned by a series of transversal enablers, such as policies, procedures and bylaws – the governance, financial and institutional foundation of the Kouga Municipality.

Most importantly, this Strategic Framework is the principal informant of the Kouga 5-year Performance Plan, Multi-year Budget, Annual Service Delivery and Budget Implementation Plan and Performance Agreements of senior managers. The setting of key performance indicators and targets against which the performance of the municipality and its senior management and leadership are measured derive its mandate from the IDP

The Kouga Strategic Framework comprises of the following key performance areas and key focus areas:

KPA	STRATEGIC OBJECTIVE	OUTCOMES
KPA1 **BASIC SERVICES AND INFRASTRUCTURE**	• To promote access for all citizens to equitable, appropriate and sustainable infrastructure • To provide equitable, appropriate and sustainable basic services to all citizens • To ensure proper spatial planning and transportation planning for mega projects and human settlements • To facilitate real opportunities for the youth, women and people with disabilities	❖ An adequate and well-maintained infrastructure network complementing the developmental goals of the municipality. ❖ A caring municipality that is sensitive to the needs of the community based on a sound and embedded value system ❖ Respond to all emergencies within predetermined times in order to mitigate risks and hazards ❖ Develop and approve Strategic and Disaster Risk Management Plans that feeds into the IDP ❖ Render community safety ❖ Increase staff complement ❖ Increase vehicle fleet ❖ Integrated and sustainable Human Settlement Plan that address the needs based on the available financial resources ❖ To establish an environment where the poor and most vulnerable are empowered through the building of social capital, the implementation of development programmes and support and sustainable livelihood strategies
KPA2 **LOCAL ECONOMIC DEVELOPMENT**	• To create an enabling environment for economic growth that attracts investors and tourists, encourages innovation and facilitates pro-poor inventions	❖ Well-developed strategies implemented to promote economic growth and development in the municipal area
KPA3 **MUNICIPAL FINANCIAL VIABILITY AND TRANSFORMATION**	• Ensure a municipality that is committed to prudent management of public funds, good governance, financial viability that accommodates diversity in service delivery	❖ Affordable and sustained revenue base to finance capital and operating expenses. ❖ Sound financial management practices and clean audit reports to build the public's confidence in management.

KPA4 **GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	• To create a responsive, accountable, effective and efficient municipal system • To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry	❖ A responsive municipality based on sound principles which embodies and embrace the rule of law, public participation, accountability and responsibility
KPA5 **INSTITUTIONAL TRANSFORMATION**	• To develop progressive strategies to optimise the use of available human resources	A motivated and skilled workforce that supports the operational needs of the municipality in the implementation of the IDP Objectives

Table 63 : Strategic Framework

The five (5) KPA's were linked to the following KFA's (KEY FUNCTIONAL AREAS) in guiding the corporate planning and operations of the municipality:

KPA1

BASIC SERVICES AND INFRASTRUCTURE

KFA1 Transport, Roads, Stormwater and Infrastructure
KFA2 Water, Sanitation Services and Infrastructre
KFA3 Ellectricity Supply, Efficiency and Infrastructure
KFA4 Project Management
KFA5 Equipment and Plant
KFA6 Solid Waste Management & Infrastructure
KFA7 Municipal & Public Facilities
KFA8 Safety and Security
KFA9 Disaster Management
KFA10 Emergency Management
KFA11 Traffic, Vehicle Licensing and Parking Control
KFA12 Municipal Law Enforcement
KFA13 Environmental Management & Climate Change
KFA14 Public Health
KFA15 Libraries
KFA16 Cemeteries

KPA2

LOCAL EONOMIC DEVELOPMENT

KFA17 Spatial Urban Planning
KFA18 Municipal Planning
KFA19 Human Settlement
KFA20 Build Environment Management
KFA21 Heritage Resource Management
KFA22 Urban Development
KFA23 Rural Development
KFA24 Tourism
KFA25 Sport and Recreation
KFA26 Arts and Culture
KFA27 Skill Development and Facilitation
KFA28 LED and Poverty Alleviation

KPA3

MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

KFA29 Financial Legislation and Compliance
KFA30 Financial Management Policies
KFA31 Overview of Budget Assumptions
KFA32 Operating Revenue Framework
KFA33 Operating Expenditure Framework
KFA34 Capital Expenditure
KFA35 Annual Budget Tables

KPA3

MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

KFA36 Overview and Budget Funding
KFA37 Cash Flow Management
KFA38 Legislation Compliance Status
KFA39 Property Valuation Management
KFA40 ICT Strategy
KFA41 Revenue Strategies
KFA42 Supply Chain Management

KPA4

GOOD GOVERNANCE

KFA43 Governance Structures
KFA44 Risk Management
KFA45 By-Laws and Policies
KFA46 Intergovernmental Relations
KFA47 Complaints Management
KFA48 SLA's and MOU's entered into
KFA49 Marketing and Branding

KPA5

INSTITUTIONAL TRANSFORMATION

KFA51 Organizational Structure
KFA52 Human Capital & Skills Development

6.6 STRATEGIC OBJECTIVES ALIGNED TO THE DEPARTMENTAL OBJECTIVES IN EACH DIRECTORATE

NO.	DIRECTORATE	OBJECTIVE
SOD1	Office of the Municipal Manage	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 Service	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

Table 64 : Departmental objectives

6.6.1 SOD2 – 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	20/21	21/22	
Performance Management	Number of institutional performance reports submitted to Council	Submit 4 institutional performance reports to Council at 1 report per quarter	4	4	4	4	

Table 65 : Executive support

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	20/21	21/22	
Internal Audit	Number of Audit Committee Meetings	Attend 4 Audit Committee Meetings	4	4	4	4	
Risk Management	Number of Risk Management Committee Meetings	Attend 4 Risk Management Committee Meetings	4	4	4	4	

Table 66 : Risk Management and Internal Audit

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	20/21	21/22	
Integrated Development Planning	Due date compliance with IDP review processes	Develop a Process Plan for the 2020/21 IDP by 31 August 2019	1 31 Aug. 2018	1 31 Aug. 2019	1 31 Aug. 2020	1 31 Aug. 2021	
		Draft copy of the IDP to Council by 31 March 2020	1 31 Mar. 2019	1 31 Mar. 2020	1 31 Mar. 2020	1 31 Mar. 2021	
		IDP to be submitted to Council by 31 May 2020	1 31 May 2018	1 31 May 2019	1 31 May 2020	1 31 May 2021	
		Number of IDP Public Meetings to determine ward priorities	15	15	15	15	

		Number of IDP Representative Forum Meetings held annually	2	2	2	2	All
		Number of ward-based planning sessions held with ward committees	1	1	4 (Cluster into wards)	4 (Cluster into wards)	
		Arrange 1 strategic planning session annually to review objectives of the IDP	1	1	1	1	
		Number of IDP's uploaded on the on the municipal website by 15 June 2020	2	2	2	2	

Table 67 : Integrated Development Planning

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**	**20/21**	**21/22**	
SDBIP	SDBIP submitted to the Executive Mayor within 14 days of adoption of the budget	1 SDBIP to the executive Mayor within 14 days of the adoption of the budget	1	1	1	1	
	SDBIP tabled to Council by 31 July 2020	1 SDBIP tabled to the Council by 31 July 2020	1	1	1	1	
	SDBIP uploaded to website by 5 August 2020	1 SDBIP uploaded to the website by 5 August 2020	1	1	1		
	Number of SDBIP implementation reports submitted to Council	4 SDBIP implementation reports submitted to Council	4	4	4	4	
Performance Contracts	Number of performance agreements submitted to Council by 31 August 2020	6 performance agreements submitted to Council by 31 August 2020	6	6	6	6	
	Number of performance agreements uploaded to the website	6 performance agreements uploaded to the website within 5 days of approval	6	6	6	6	

Table 68 : Performance Management

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**	**20/21**	**21/22**	
Media and communication	Number of Kouga News publications prepared and circulated	1 Kouga News publication per annum prepared and circulated	1	1	1	1	
Municipal Website	Overhaul the functionality of the website to include payment portals for various functions like traffic fines.	Overhaul the functionality of the website to include payment portals for various functions like traffic fines 30 June 2021	-	30 June 2020	30 June 2021	30 June 2022	

Table 69 : Media and Communication

SOD1.6 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	20/21	21/22	All departments of the Municipality
Mitigate Legal Risks	Number of reports on legal risks submitted to Council	4 legal risks submitted to Council	4	4	4	4	
Municipal Delegation Framework	Number of delegation registers reviewed by Council	1 delegation register reviewed by Council by 30 June 2020	-	30 June 2020	-	-	
Municipal Code	Audit and review by-laws	Audit and review by-laws by 30 June 2020	-	30 June 2020	30 June 2020		

Table 70 : Legal Services

SOD1.7 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	20/21	21/22	
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	

Table 71: Special Programmes

SOD1.8 INTERNAL AUDIT AND RISK SERVICES:

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	
Good Governance and Public Participation	Number of Risk Management Meetings held	4 Risk Management meetings held at 1 meeting per quarter	4	4	4	4	
	Number of reviews of the Institutional Risk Assessment by due date	Institutional Risk Assessment reviewed by 30 June 2021		1	1	1	

Table 72: Special Programmes

6.6.2 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	20/21	21/22	
Infrastructure	% households in formal residential areas with access to potable water	100% of residents have access to potable water	100%	100%	100%	100%	
	% of informal households within the urban edge with access to water within 200m	100% of informal households within the urban edge with access to water within 200m	100%	100%	100%	100%	
	% of clinics within the urban edge have access to water	100% of clinics within the urban edge have access to water	100%	100%	100%	100%	
	% of schools within the urban edge have access to water	100% of schools within the urban edge have access to water	100%	100%	100%	100%	
	Number of water demand / conservation management loss reduction programs completed	1 water demand / conservation management loss reduction programs completed by 31 October 2019	1	1	-	-	
	% reduction in water losses	35% reduction in water losses	35%	36%	36%	36%	
	% capital expenditure on water infrastructure projects	100% capital expenditure on water infrastructure projects	100%	100%	100%	100%	

	% expenditure of water supply infrastructure repairs and maintenance budget	100% expenditure of water supply infrastructure repairs and maintenance budget	100%	100%	100%	100%	
	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 • Stofwolk (connect waterborne) • Thornhill (connect waterborne) • Sea Vista (connect waterborne) • Ramaphosa Village (connect waterborne) • Oceanview (connect waterborne) • Kwanomzamo (connect waterborne)	100	1500	2000	2000	
	% of formal households with access to sanitation services residential areas serviced by Kouga Municipality	100% of formal households in areas serviced by Kouga Municipality has access to sanitation services	100%	100%	100%	100%	
	% of clinics within the urban edge have access to sanitation services	100% of clinics within the urban edge have access to sanitation services	100%	100%	100%	100%	
	% of schools within the urban edge have access to sanitation services	100% of schools within the urban edge have access to sanitation services	100%	100%	100%	100%	
	% capital expenditure on internally funded sanitation capital projects	100% capital expenditure on internally funded sanitation capital projects	100%	100%	100%	100%	
	% expenditure of sanitation infrastructure repairs and maintenance budget	100% expenditure of sanitation infrastructure repairs and maintenance budget	100%	100%	100%	100%	

Table 73 : Water and Sanitation Services

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**	**20/21**	**21/22**	
Infrastructure	% reduction in electricity losses	Reduce electricity losses to 16%	18%	17%	16%	12%	All wards
	% formal residential households services by Kouga have access to electrical services	100% formal residential households' services by Kouga have access to electrical services	100%	100%	100%	100%	All wards
	% of clinics within the urban edge have access to electricity	100% of clinics within the urban edge have access to electricity	100%	100%	100%	100%	Kouga
	% of schools within the urban edge have access to electricity	100% of schools within the urban edge have access to electricity	100%	100%	100%	100%	Kouga
	% capital expenditure on internally funded electrical infrastructure projects	100% capital expenditure on internally funded electrical infrastructure projects	100%	100%	100%	100%	100%

	% expenditure of electrical infrastructure repairs and maintenance budget	100% expenditure of electrical infrastructure repairs and maintenance budget	100%	100%	100%	100%	100%
	Number of Road Master Plans developed	1 Road Master Plan developed by 30 June 2020	-	30 June 2020	-	-	

Table 74: Electrical Services

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**	**20/21**	**21/22**	
Infrastructure	% capital expenditure for the construction of roads	100% capital expenditure for the construction of roads	100%	100%	100%	100%	
	% planned road construction completed	100% planned road construction completed	100%	100%	100%	100%	
	% formal residential households within the urban edge with access to gravel or graded roads	100% formal residential households within the urban edge with access to gravel or graded roads	100%	100%	100%	100%	All wards
	% reduction in road infrastructure requiring update	1% reduction in road infrastructure requiring update	1%	1%	1%	1%	
	% capital expenditure on road infrastructure	100% capital expenditure on road infrastructure	100%	100%	100%	100%	
	% expenditure of stormwater infrastructure repairs and maintenance budget	100% expenditure of stormwater infrastructure repairs and maintenance budget	100%	100%	100%	100%	

Table 75 : Roads and Stormwater Services

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**	**20/21**	**21/22**	
	% MIG Expenditure	100% MIG budget expenditure on MIG approved projects	100%	100%	100%	100%	

Table 76: Project Management

6.6.3 SOD6 - DIRECTORATE 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**	**20/21**	**21/22**	
Building Control	% of a building plans finalized within 30 days of submission of a compliant plan	100% of a building plans finalized within 30 days of submission of a compliant plan (Less than 500^{m}2	100%	100%	100%	100%	
Town Planning	% land use applications finalized within 60 days of a complaint submission	100% land use applications finalized within 60 days of a complaint submission	100%	100%	100%	100%	
	% informal settlements formalized	100% informal settlements formalized by 30 June 2020	-	1%	1%	1%	

Table 77 : Town Planning and Building Control

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**	
Housing Administration	% informal settlements formalized	100% informal settlements formalized by 30 June 2020	-	1%	1%	1%	
	Number of housing audits completed	1 housing audit completed by 30 June 2020	-	1	1	1	
	Number of service providers appointed for the review of the Human Settlement Plan	1 Service provider appointed for the review of the Human Settlement Plan by 30 June 2020	-	1	1	1	

Table 78 : Human Settlements

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	20/21	21/22	NA
LED	LED Strategy reviewed by 30 June 2020	1 LED Strategy reviewed by 30 June 2020	-	1	1	1	
	Number of LED Forum Meetings held	4 LED Forum meetings per year with 1 meeting per quarter	4	4	4	4	
	% Expenditure of Budget for LED programs and projects	100% Expenditure of Budget for LED programs and projects	100%	100%	100%	100%	All
	Number of jobs created through PPP	20 Jobs created through PPP	-	20	20	20	All
	Number of SMME training programs provided	4 training opportunities provided to SMME's	4	4	4	4	

Table 79 : Development and Tourism

6.6.6 SOD4 - DIRECTORATE COMMUNITY SERVICES

SOD4.1 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 Plan for Kouga Municipality	Integrated Waste Management Plan for Kouga Municipality reviewed annually	-	30 June 2020	30 June 2021	30 June 2022	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 refuse removal coverage of informal areas	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%	
	Number of wheelie bins provided to residents	4240 bins delivered to part of Humansdorp	5947	4240	5000	5000	

	Number of Waste Management Strategies reviewed	1 Waste Management Strategy reviewed	1	1	1	1	
	% Capital budget expenditure on waste management projects	100% Capital budget expenditure on waste management projects (Procurement of TLB)	100%	100%	100%	100%	
	% of formal households within the urban edge provided with refuse removal services once a week	100% formal households within the urban edge provided with refuse removal services once a week	100%	100%	100%	100%	
	% of commercial enterprises within the urban edge provided with refuse removal services 3 times per week	100% commercial enterprises within the urban edge provided with refuse removal services 3 times per week	100%	100%	100%	100%	
	% of clinics within the urban edge provided with refuse removal services	100% clinics within the urban edge provided with refuse removal services	100%	100%	100%	100%	
	% of schools within the urban edge provided with refuse removal services	100% schools within the urban edge provided with refuse removal services	100%	100%	100%	100%	
	Number of reports for refuse removal in informal areas	4 reports for refuse removal in informal areas	4	4	4	4	

Table 80 : Solid Waste Management

SOD4.2 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**	**20/21**	**21/22**	
Water Quality Control	Number of water samples submitted for bacteriological and chemical for analysis	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	Number of premises subjected to environmental health inspections	740 premises subjected to environmental health inspections	740	740	800	850	All wards

Table 81 : Environmental Health

SOD4.3 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**	**20/21**	**21/22**	
Cemeteries	Number of cemetery design and layout	Design and layout plans completed for 2 cemeteries by 30 June 2020	25%	25%	25%	25%	
	Number of cemetery EIA's	1 Environmental authorization implemented by 30 June 2020	-	June 2020	-	-	

Public ablution facilities (beaches)	Number of public ablution facilities upgraded (Pellsrus, Kabeljauws, Cape St Francis)	Upgrade Pellsrus, Kabeljauws and Cape St Francis ablution facilities	4	3	3	3	2, 3 & 12
Caravan Parks	Number of caravan parts upgraded (Yellow Woods, Jeffreys Bay)	• Upgrading of Yellow Woods and Jeffreys Bay Caravan Park	2	2	2	2	3 & 9
Sport and Recreation	Number of community halls to upgraded (Kruisfontein Newton Hall)	• Upgrade Kruisfontein Civic Centre and Newton Hal	4	2	2	2	5 & 11
	Number of tables and chairs to procure for community halls	Procure 1000 chairs and 100 tables for community halls	-	1000 chairs 100 tables	1000 chairs 50 tables	1000 chairs 100 tables	2,5,6,7,9,10, 11
	Number of sports fields upgraded (Pellsrus, Sea Vista, Kwanomzamo)	3 sports fields upgrade (Pellsrus, Sea Vista, Kwanomzamo)	-	3	3	3	1,2,6
		Pellsrus, Sea Vista and Kwanomzamo **(MIG Funding)**	1	3	2	2	2 & 6
Parks and Open Spaces	Number of play parks to be upgraded	Upgrade Gill Marcus, Arcadia, Kwanomzamo, Kabeljauws play parks	-	4	4	4	3, 4, 5 & 6
	% budget expenditure on grass cutting and bush clearing equipment	100% expenditure on grass cutting and bush clearing equipment	100%	100%	100%	100%	All wards

Table 82 : Public Amenities

SOD4.4 FIRE AND DISASTER: *To provide effective and efficient fire and disaster management services*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	**Target**	**18/19**	**19/20**	**20/21**	**21/22**	
Disaster Management	Disaster Management Plans to be reviewed by 30 June 2020	1 Disaster Management Plans reviewed by 30 June 2020	-	30 June 2020	-	-	-
	Disaster Risk Management Advisory Forum Meeting	4 Disaster Risk Management Forum Meetings held	-	4	4	4	
Life Saving	Number of vehicles and equipment procured for the lifesaving services, fire and disaster	Procure 3 vehicles fire and 2 rescue equipment for lifesaving services	-	5	2	2	All Wards
	Number of professional lifeguards trained	60 lifeguards to be trained in the next 3 years	8	15	20	17	All wards

Table 83 : Fire and Disaster

SOD4.5 SAFETY AND SECURITY: *To provide effective and efficient Safety and Security services*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	Target	18/19	19/20	20/21	21/22	
Safety and Security	Number of new vehicles to be procured for Safety and Security	3 vehicles to be procured	6	3	0	2	All Wards
	Number of stray animals impounded	Impound 120 roaming animals	100	120	140	160	
	% of safety equipment to be procured	100% expenditure of budget provided for safety equipment	-	100%	100%	100%	All Wards

Table 84 : Safety and Security

SOD4.6 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	20/21	21/22	NA
Coastal Management	% Completion of Coastal Management Plan	50% completion of a Coastal Management Plan	-	50%	50%	-	1, 2, 3, 7, 8, 11, 12, 14
Climate Change	% Completion of a of climate change strategy	25% Development of a climate change strategy	-	25%	50%	25%	All Wards
	Pre-planning for development of climate change strategy – complete framework	1 climate change strategy framework to be completed	-	1	1	1	
Environmental Management	Number of environmental awareness campaigns conducted	4 Environmental awareness campaigns conducted	4	4	4	4	
	Number of progress reports submitted to the portfolio committee on rehabilitation of St Francis Bay spit and Oyster Bay dunes	4 progress reports submitted to the portfolio committee on rehabilitation of St Francis Bay spit and Oyster Bay dunes	4	4	4	4	
	Number of trees planted	A 1000 trees will be planted in the next 3 years	-	200	400	400	All wards
	Number of Environmental Management Forum Meetings conducted	4 Environmental Management Forum Meetings held	-	4	4	4	All wards

Table 85 : Environmental Management

6.6.5 SOD5 - DIRECTORATE CORPORATE SERVICES

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*

Annual Targets 2018-2022						Wards
Indicator	**Target**	**18/19**	**19/20**	**20/21**	**21/22**	
Number of organogram reviews	1 Organogram review by 30 June 2020	1	1	1	1	Entire municipality
Vacancy rate for approved budgeted posts	2.7% vacancy rate for approved budgeted posts	2.7%	2.7%	2.7%	2.7%	
% staff cost compared to operational budget	35% staff cost compared to operational budget	35%	35%	35%	35%	
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	2 African females 2 African males	2 African females 2 African males	2 African females 2 African males	NA	NA	NA
Number of Employment Equity reports submitted to the Dept of Labour	1 Employment Equity reports submitted to the Dept of Labour by 15 January 2020	15 Jan. 2019	15 Jan. 2020	15 January 2021	15 January 2022	NA
% expenditure of Skills Development Budget	100% expenditure of Skills Development Budget	100%	100%	100%	100%	NA
Number of Workplace Skills Plans submitted to LGSETA	1 Workplace Skills Plans submitted to LGSETA 30 April 2020	30 April 2019	30 April 2020	30 April 2021	30 April 2022	
Number of Occupational Health and Safety Representative forum meetings held	4 of Occupational Health and Safety Representative forum meetings held	4	4	4	4	NA
Number of OHS Assessments completed	1 OHS Assessments completed by 30 June 2020	1	1	1	1	NA

Table 86 : Human Resources

SOD5.2 ADMINISTRATION: *To provide professional, effective and efficient administrative support to Council and Administration.*

Administrative Support

Objective: *To render administrative support services*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	**Target**	**18/19**	**19/20**	**20/21**	**21/22**	
Council Agendas	Number of documents imaged and stored off-site	250 000 documents imaged and stored off-site	-	250 000	250 000	250 000	
Accommodation	% completion of library conversion	100% completion of library conversion	100%	100%			
Auxiliary	Amount reduction in Telkom Bill against budgeted amount	R60 000 reduction in Telkom Bill against budgeted amount	R60 000	R60 000	R5000	R5000	

Table 87 : Administration

6.6.6 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**	**20/21**	**21/22**	NA
Sound financial planning	% staff cost compared to operational budget	35% staff cost compared to operational budget	35%	35%	35%	35%	
	% compliance with National Treasury reporting calendar	100% compliance with National Treasury reporting calendar	100%	100%	100%	100%	
	Number of Annual Financial Statements submitted to the Auditor-General	1 of Annual Financial Statements submitted to the Auditor-General by 30 August 2020	30 Aug. 2019	30 Aug. 2020	30 Aug. 2021	30 Aug. 2022	
	Number of draft budgets submitted	1 draft budget submitted by 31 March 2020	31 Mar. 2019	31 Mar. 2020	31 Mar. 2021	31 Marc. 2022	
	Number of final budgets submitted	1 final budget submitted 30 May 2020	30 May 2019	30 May 2020	30 May 2021	30 May 2022	
	Adjustment budget compiled and submitted to the MM and Portfolio Chairperson by 15 December 2020	1 adjustment budget submitted to the MM and Portfolio Chairperson by 15 December 2020	15 Dec. 2019	15 Dec. 2020	15 Dec. 2021	15 Dec. 2022	
	Budget Monitoring Committee	10 Budget Monitoring Commit	10	10	10	10	

	Liquidity ratio 1:1	1:1 liquidity ratio	1:1	1:1	1:1	1:1	
	Obtain unqualified audit opinion from AGSA	1 unqualified audit opinions from AGSA	1	1	1	1	

Table 88: Budget and Reporting

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	20/21	21/22	
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%	

Table 89: Expenditure

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	20/21	21/22	
Revenue enhancement	% revenue collection rate between revenue raised and revenue collected	96% revenue collection rate between revenue raised and revenue collected	94%	96%	96%	96%	-
	Number of VAT recovery service providers appointed	1 appoint a Vat Recovery provider by 30 September 2020	-	30 September 2019	-	-	-
	Number of Debt Collection Service Providers appointed by 31 December 2020	1 Debt Collection Service Provider appointed by 30 October 2020	30 June 2019	31 December 2019	-	-	-
	Number of handovers to debt collectors of debt exceeding 90 days	6 handovers to debt collectors exceeding 90 days	6 Meetings	6 Meetings	6 Meetings	6 Meetings	
	Number of Debt Collection Committee Meetings	4 Debt Collection Committee Meetings (Bad debt write off meetings)	4 Meetings	4 Meetings	4 Meetings	4 Meetings	-
	Number of Revenue Enhancement Meetings (Task Team Meetings))	6 Meetings to be held annually on progress with the implementation of the Revenue Enhancement Strategy	6 Meetings	6 Meetings	6 Meetings	6 Meetings	-
	Number of Revenue Collections Monitoring Meeting	8 Revenue Collection Monitoring Meetings per annum	8 Meetings	8 Meetings	8 Meetings	8 Meetings	-

Indigent support	% of indigent residents as per Indigent Register with access to free basic services	100% indigent residents as per Indigent Register with access to free basic services	Annually 100%	Annually 100%	Annually 100%	Annually 100%	All wards
	Number of Indigent Steering Committee Meetings	Quarterly Indigent Steering Committee Meetings	4	4	4	4	-
	Number of Indigent Registration drives	1 Indigent Registration Drive	1	1	1	1	

Table 90 : Revenue

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**	**20/21**	**21/22**	
ITC systems	1st Phase implementation of ERP Solution project	1st Phase implementation of ERP Solution project by 30 June 2020	-	1st phase 30 June 2020	2nd phase 30 June 2021	Final phase 30June 2022	-
	Number of ERP Project Managers appointed by 31 March 2020	1 ERP Project Manager appointed by 31 March 2020	-	1	-	-	
	% Up time of ICT System	98% up time of ICT System	98%	98%	98%	98%	
	Number of ICT Steering Committees	6 I CT Steering Committee Meetings per annum	6 meetings	6 meetings	6 meetings	6 meetings	
ITC Policies	% of ICT Policies reviewed	100 ICT Policies reviewed by 30 November 2020	30 Nov. 2019	30 June 2020	30 June 2021	30 June 2022	-
Operational Software	Number of ICT reports submitted to Finance Portfolio Committee	6 ICT reports submitted to every portfolio committee meeting.	6 meetings	6 meetings	6 meetings	6 meetings	
		1 Feedback on all software applications used in the municipality including operational expenses	6 reports	6 reports	6 reports	6 report	
	Number of ICT software application and cost reports submitted to the Finance Portfolio Committee	6 ICT software application and cost reports submitted to the Finance Portfolio Committee	6 Reports	6 Reports	6 Reports	6 Reports	

Table 91 : ICT

SOD6.5 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**	**20/21**	**21/22**	
Budget spending	% compliance with the Procurement Plan	90% average compliance with the annual Procurement plan	90%	90%	90%	90%	-
	% Capital budget expenditure	95% expenditure of capital budget	95%	95%	95%	95%	-
	Number of days for the processing of requisitions	Requisitions processed within 5 working days (order issued)	Within 5 working days	Within 5 working days	Within 5 working days	Within 5 working days	-
	Number of working days for the evaluation of 7 days notices	7 working days for the evaluation of 7-day notices	Within 7 working days	Within 7 working days	Within 7 working days	Within 7 working days	-
	Number of days for the preparation of tender reports by leading departments from closing date of tender	30 days for the preparation of tender reports by leading departments from closing date of tender	30 days	30 days	30 days	30 days	-
	Number of days for the adjudication of tender from closing date	100 days for the adjudication of tender from closing date	100 days	100 days	100 days	100 days	-
	Number of Meetings on the implementation of the Procurement Plan	6 Meetings on the implementation of the Procurement Plan	6 meetings	6 meetings	6 meetings	6 meetings	-

Table 92 : Supply Chain Management

SOD6.6 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**	**20/21**	**21/22**	NA
Budget spending	Number of reports submitted on dysfunctional and redundant movable assets to be disposed of submitted to Council	1 report submitted on dysfunctional and redundant movable assets to be disposed of submitted to Council by 31 August 2020	-	1	-	-	

Table 93 : Disposal Management

SOD6.7 ASSET MANAGEMENT: *To administer asset management, leases registers*

Focus Area	Annual Targets 2018-2022						Wards
	Indicator	**Target**	**18/19**	**19/20**	**20/21**	**21/22**	NA
Land register	Number of municipal land audits conducted	1 municipal land audit conducted by 31 December 2020	1	1	1	1	
	Number of land registers completed	1 land register completed by 31 December 2020	-	31 December 2020	-	-	
	Number of Land Advisory Committee Meetings	6 Land Advisory Committee meetings per annum	6 meetings	6 meetings	6 meetings	6 meetings	
Insurance	Number of service providers appointed for the insurance of municipal assets	1 service provider appointed for the insurance of municipal assets	-	1	-	-	
	Number of reports on insurance claims submitted to the Finance Portfolio Committee (Bi-monthly reports)	6 reports on insurance claims submitted to the Finance Portfolio Committee (Bi-monthly reports)	6 reports	6 reports	6 reports	6 reports	
	% of insurance claims finalized within 90 days of incident	100% insurance claims finalized within 90 days of incident	100%	100%	100%	100%	
Management of fixed assets	Update and validate all municipal lease agreements by 31 December 2020	Update all municipal lease agreements for maximising revenue for the municipality by 31 December 2020	1	1	1	1	

Table 94 : Asset Management

6.7 DEVELOPMENT PRIORITIES FOR THE MUNICIPALITY 2020/21 FINANCIAL YEAR

No.	KPA	PRIORITY	OBJECTIVE	TARGET	BUDGET YEAR	BUDGET YEAR	RESPONSIBLE DIRECTORATE
IDP01	1	Eradication of Bucket System	To provide residents in **informal** residential areas with minimum acceptable, other than buckets, levels of sanitation services	• Stofwolk (connect waterborne) • Thornhill (connect waterborne) • Sea Vista (connect waterborne) • Ramaphosa Village (connect waterborne) • Oceanview (connect waterborne) • Kwanomzamo (connect waterborne)	20/21	21/22	Infrastructure and Engineering
IDP02	1	Extension and tarring of roads in the Kouga municipal area	To provide residents and visitors with high quality road networks under Kouga's jurisdiction	• Upgrading of gravel roads in Jeffreys Bay	20/21	21/22	Infrastructure and Engineering
IDP03	1	Upgrade electrical infrastructure	To provide residents in formal residential areas with access to electricity services (Exclusive of the Gamtoos area and areas serviced by ESKOM)	• Procure new generator • Electrification of Humansdorp, Kruisfontein and Ocean View • New 66Kv overhead lines (Jeffreys Bay to Melkhout Substation) • Retrofit oil circuit breakers main sub-station – Jeffreys Bay	20/21	21/22	Infrastructure and Engineering
IDP04	1	Upgrade water infrastructure in the Kouga Municipal area	To provide formal residential built up areas with a sustainable potable water source and supply to the residents of Kouga	• Repair leaking concrete water tower – Paradise Beach • Replace 250mm Water Main – Canal Road, St Francis Bay • Replace 250mm Water Main – Mimosa Street, Jeffreys Bay • Replace main water line Sout River Bridge crossing – St Francis Bay	20/21	21/22	Infrastructure and Engineering
IDP05	2	Safeguarding municipal infrastructure in the Kouga Area	To provide residents of Kouga with adequate burial facilities	• Fence all cemeteries in the Kouga municipal area • Fencing of main municipal building • Fencing Kruisfontein waste water treatment plant • Fencing main sub-station in Jeffreys Bay • Fencing Sea Vista Reservoir • Security cameras for sub-stations • Fencing community halls • Fencing of Yellowwoods Park	20/21	21/22	Community Services

				• Fencing of Humansdorp fire station • Biometric system • Security cameras			
IDP06	1	Rehabilitate Spit Dune, Kromme River mouth spit and beach in St Francis Bay and Oyster Bay dune rehabilitation	To rehabilitate the river mouth and beach area in St Francis Bay and Oyster Bay by June 2021	• Placement of rock revetment, nourishment of spit and beach in St Francis Bay • Embankment of the Kromme River	20/21	21/22	Community Services
IDP7	1	Upgrading of Informal Settlements	To upgrade and provide access to basic services for residents in Kouga	• Donkerhoek – 363 • Ocean View – 730 • Cyril Ramaphosa – 278 • Polar Park – 350 • Shukushukuma – 250 • Thornhill – 160 • Bungalows – 103 • Golf Course – 153 • Sea Vista – 2000 • No. R10 - 190	20/21	20/21	Planning, Development and Tourism
IDP8		Upgrade Waste Water Treatment Works in the Kouga Area	To provide residents with clean drinkable water	Construct emergency overflow pond – Koraal Sewer pump station New by-pass rising main and pump station – Jeffreys Bay Sewage Package Plant – Patensie Sewer pump station level monitoring Upgrade Centerton sewer pump station Upgrade Loerie sewer pump station Upgrade sanitation system Old Hankey Upgrade sewer rising mains – Jeffreys Bay) (La Mer – 4A – 4B) Prep Upgrade Saffery sub-station Piped reticulation – St Francis Bay	20/21	21/22	
IDP9	1	Roll out of the 240 litre wheelie bins	To provide residents of Kouga with proper waste containers	Roll out to designated areas in the municipal area: • Oyster Bay, • St Francis Bay • Cape St Francis • Paradise Beach • Aston Bay	20/21		Community Services
IDP10	1	Facilitate implementation of FLISP and Social Housing	To provide affordable housing opportunities to middle income	Appoint Developers for FLISP and Social Housing Development in Jeffreys Bay (Ward 14) and Humansdorp (Ward 15)	20/21	21/22	Planning, Development and Tourism

IDP11	1	Precinct Plan Development for Primary and Secondary Nodes. (Jeffreys Bay, Humansdorp and St Francis Bay)	To ensure efficient development of urban nodes in Kouga	CBD precinct plans in Jeffreys Bay, Humansdorp and St Francis Bay	20/21	21/22	Planning, Development and Tourism
IDP12	1	Development of Erf 353 Caravan Park Humansdorp for Mixed Land Use Development	To encourage development and investment opportunities in Kouga	• Invite service providers for expression of interest in the development of Erf 353. • Sub-division of a land on Erf 353 for the purpose of constructing a swimming pool.	20/21		Planning, Development and Tourism
IDP13	1	Upgrading of caravan parks in the Kouga area	To provide high quality recreational facilities to residents and visitors to Kouga	Upgrading of the Jeffreys Bay Caravan Park and Yellow Woods	20/21		Community Services
IDP14		Upgrading of ablution facilities	To provide high quality recreational facilities to residents and visitors to Kouga	• Pellsrus • Kabeljous • Cape St Francis • Launching site at Dolphin Beach			Community Services
IDP15	1	Upgrading of community halls	To ensure that residents and visitors have decent facilities for functions	• Upgrading of the Kruisfontein Civic Centre and Newton Hall • Katriena Felix Community Hall	20/21		Community Services
IDP16	1	Upgrading of Sports fields	To ensure that residents and visitors have decent facilities for sporting games	• Upgrading of Loerie and Thornhill Club Houses • Thornhill Club House • Upgrading of Pellsrus Sport Facility (MIG Funding) • Upgrading of Sea Vista and Kwanomzamo Sport Facilities (MIG funding)	20/21	21/22	Community Services
IDP17	4	Finalise the design for the construction of a new municipal building	To provide suitable accommodation to staff of the municipality to facilitate improved service delivery	Appoint and architect to design a plan for the new municipal building Prepare and submit budgetary motivations for the provision of suitable office accommodation by 30 March 2020	20/21	21/22	Corporate Services
IDP18	1	Moving the SPCA to new premises	To ensure that animal welfare associations render much needed care and haven to lost animals	Identify a suitable site for the SPCA and conclude an SLA with the Animal Welfare Society	20/21		Community Services
IDP19	1	Stabilization of Oyster Bay Dunes	To ensure the provisioning and maintenance of roads and stormwater to communities	Compliance with the development and implementation of a dune stabilisation plan and program for dunes at Brander Street, Oyster Bay	20/21		Infrastructure and Engineering

IDP20	3	Introduction of ERP solution and associated IT architecture	To improve and integrate IT systems of the municipality	Appoint project manager for IT – ERP Project		21/22	Finance
IDP21	4	Upgrading of Council Chamber in Jeffreys Bay	To provide council with decent meeting facilities	Upgrade council Chamber	20/21		Corporate Services
IDP22	1	Ward Councillor Capital Projects	To provide wards with		20/21		All wards
IDP 23	1	Procure a new generator	To ensure sufficient electricity supply		21/22		Infrastructure and Engineering
IDP24	1	Commonage Land Agricultural Support	To acquire commonage land for agriculture to the emerging farmers in the Kouga area.			21/22	LED
IDP25	2	Land acquisition housing projects	To acquire land for housing projects to the residents of Kouga			21/22	PDT
IDP26	2	Establishment of Business Support Centre – Ocean View	To encourage business development to the residents of Kouga		20/21	21/22	LED
IDP27		Restoration of Fisherman gravesite	To provide high quality recreational facilities to residents and visitors to Kouga		20/21	21/22	LED
IDP28	2	Upgrading / Renovation of Phillips Tunnel	To provide high quality recreational facilities to residents and visitors to Kouga		20/21	21/22	LED
IDP29	1	Procure Jack Hammer and water pump	To ensure the safety of residents and visitors in the Kouga area		20/21	21/22	Community Services
IDP30	1	Upgrade Lifeguard Beach Tower	To ensure the safety of residents and visitors in the Kouga area		20/21	21/22	Community Services
IDP31	1	Procurement of new vehicles and equipment	To enhance service delivery in the Kouga Area	• Planning and Development x 1 • Community Services x 2	21/22	22/21	Community Services and LED

				• Planning and Development Skip bins for drop off sites and informal areas			
IDP32		Procure computer equipment, software and office equipment	To enhance service delivery in the Kouga Area		20/21		All
IDP33		Procure a recycling back center	To provide residents of Kouga with proper waste containers	Buy back centre for Ocean View that can be duplicated in other areas		21/22	Community Services

Table 95 : Municipal priorities

6.8 PUTTING PROGRAMMES/PLANS/STRATEGY INTO ACTION

6.8.1 KPA 1 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE

The long-term sustainability of the municipal area is of utmost importance. Therefor the efficient provision, operation and maintenance of infrastructure for basic services are crucial. In the municipal context, basic service delivery are water, sanitation, electricity, sewerage and solid waste, and roads and stormwater.

Infrastructure for basic services must be provided to realize the spatial development goals as set out in the spatial development framework (SDF) of the municipality.

KFA1: TRANSPORT, ROADS AND STORMWATER INFRASTRUCTURE

Roads and Transport

Kouga has a developed internal road network providing for good vehicular access to many urban facilities and opportunities. The road network supports a rad-based public transport system by providing an internal as well an external service, connecting the towns with the rural settlements.

Not all formal erven have access to roads. 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 municipally 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 remain 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) are 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.

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.

Plastic Road Project

An eco-friendly road, a first in Africa, was launched in Jeffreys Bay. A R300 strip of Woltemade was re-tarred using a plastic-infused asphalt mix, which make roads more durable and to help combat plastic pollution and climate change. The same method will be used to construct a new access road to Crossways near Thornhill.

- **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 in the municipality, the population of Kouga must use non-motorised transport as their mode of choice. The non-motorised transport comprises 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.

Storm Water Services

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.

KFA2: WATER AND SANITATION SERVICES AND INFRASTRUCTURE

Water Services

It is a legal requirement that a municipality prepares a Water Services Dev elopement Plan (WSDP) to progressively ensure efficient affordable, economical and sustainable access to water and sanitation services that promote sustainable livelihoods and economic development.

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 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

Table 96 : Consumer quantities

The current system to be operated and maintained is as follows:

WATER INFRASTRUCTURE	
Pipelines	401 km
Pump stations	17
Reservoirs	37

Table 97 : Water Infrastructure

Drought Relief Interventions

A Business Plan for drought relief interventions were prepared and submitted by the District to the Provincial Disaster Management Centre. The business plan covers short term medium term and long term interventions. The application was accepted and the following grants were approved for the Kouga Local Municipality:

Drought – 2018/19 FY (1st Window of Application – 5B)

Kouga Town	Project Description	Project Budget	Allocation
Kouga LM	Groundwater development	**R8 401 000**	**R58 728 000**
Hankey	Groundwater development	**R33 179 000**	
Jeffreys Bay	Development of boreholes	**R4 500 000**	
Humansdorp	Equipping boreholes	**R5 427 000**	
Cape St Francis	Equipping boreholes	**R5 910 000**	
Oyster Bay	Equipping boreholes	**R1 311 000**	

Table 98 : Drought Relief Interventions - Window 1

Drought – 2018/19 FY (2nd Window of Application – 5B)

Kouga Town	Project Description	Allocation	Amount Transferred	Amount Spent Jan 2019
Kouga LM	Meter and internal leak audits, repairs to leaks, water meters repairs, reticulation pipe replacement and reservoir level control. Groundwater development	**R92 500 000**	**R37 000 000**	**R2 763 400**

Table 99 : Drought Relief Interventions - Window 2

Sanitation Services

SANITATION INFRASTRUCTURE	
Pipelines	310 km
Pump stations	53
Water treatment plants	8

Table 100 : Sanitation Infrastructure

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.

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	2017	2018	2019
No of households on municipal water network	18988	18905	
No of households with flush toilets and conservancy tanks	13310	13650	
No of households with electricity for lighting (prepaid meters)			
No of households with electricity for lighting (conventional meters)			
No of households with refuse removal			

Table 101 : Sanitation services to dwellings

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 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.

Drought Management

In terms of Section 24(b)(iii) of the Constitution of the Republic of South Africa, 1996, everyone "*has the right to have the environment protected, for the benefit of present and future generations, tHRough reasonable legislative and other measures that secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development."*

The root causes of vulnerability to drought disaster in South Africa remain a low average rainfall, poverty and inequitable development. Rapid population growth and urbanisation, inequitable patterns of land ownership, lack of education and subsistence agriculrure on marginal land lead to deforestation and environmental degradation, malnutrition and unemployment, all of which heighten vulnerability.

As water agencies, municipalities conticnously investigate opportunities to upsurge resilience and local water supply and its reliability in the opposing face of drought and rising water scarcity, water conservation streategies and the reuse of treated municipal waste water are gathering significant attention and adoption.

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 addressed 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.

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. Drought relief funds were allocated to Kouga Municipality in the amount of R151 m which was Gazetted on 4 October 2018 in Government Gazette No 41958. Funds were allocated as follows;

A. **GROUND WATER DEVELOPMENT GRANT- R 58,728m**

PROJECT NAME	DESCRIPTION SUMMARY	AMOUNT
Patensie water supply	Groundwater development/Boreholes	R 8,401,216.00
Hankey water supply	Groundwater development/Boreholes	R 33,179,000.00
Jeffreys Bay water supply	Groundwater development/Boreholes	R 4,500,000.00
Humansdorp water supply	Groundwater development/Boreholes	R 5,427,708.00
Cape St Francis water supply	Groundwater development/Natural springs	R 5,910,000.00
Oyster Bay water supply	Groundwater development/Boreholes	R 1,311,015.00
TOTAL PROJECT AMOUNT		R 58,728,939.00

Table 102 : Ground Water Development Grant

B. **IMPLEMENTATION OF DROUGHT INTERVENTION/WATER CONSERVATION AND DEMAND MANAGEMENT (WCDM) PROJECTS - R 92,5M**

PROJECT NAME	DESCRIPTION SUMMARY	AMOUNT
Kouga area	Meter and internal leak audit, Repairs to internal leaks (Assistance to the poor ATTP) and water meters. Reservoir level control. Meter replacement	R 15,550,000.00
Patensie	Reticulation pipeline replacement; Main line reservoirs to Ramaphosa Village and internal leak repairs	R 10,500,000.00
Hankey	Reticulation pipeline replacement Replace old AC pipes.	R 11,000,000.00
Oyster Bay	Reticulation pipeline replacement Replace old AC pipes.	R 450,000.00
Jeffreys Bay	Refurbish/Upgrade water treatment works	R 35,000,000.00
Humansdorp	Augmentation of Kruisfontein water supply	R 20,000,000.00
Total project amount		R 92,500,000.00

Table 103 : Drought Intervention demand management

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 – 1
  - Oyster – 2
  - Jeffreys Bay – 3
  - Patensie – 3
  - Humansdorp – 2

- Established 5 000 litre Rainwater Harvesting Tanks at:
  - Hankey Secondary School – 8
  - Hankey Primary School (Phillipsville) – 5
  - Hankey Primary School (other) – 8
  - Hankey Satellite Fire Station – 4
  - Hankey Municipal Officers – 6

KFA3: ENERGY SUPPLY EFFICIENCY AND INFRASTRUCTURE

Electricity Services

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 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. 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.

The Kouga Municipality has finalized agreements with landowners to establish servitudes to their property. The municipality has paid Eskom for a second 66Kv bay at Melkhout substation to accommodate the infrastructure.

Wind Farms

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

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

4 Wind Farms are 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 into 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.

KFA4 : PROJECT MANAGEMENT

Municipal Infrastructure Grant Management

The total indicative MIG grant funding as published in the Division of Revenue Act (DoRA) for the 2019/2020, 2020/2021 and 2021/22 financial years amounts to R37 146 000.00, R33 386 000.00 and R35 711 000.00 respectively. As per the MIG guidelines 5% of the allocation is for the operational budget to the MIG Unit for the 2019/2020, 2020/2021 and 2021/2022 financial years and amounts to R1 588 550.00, R1 669 300.00 and R 1 785 550 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 2019/20 Budget	Proposed 2020/21 Budget	Proposed 2021/22 Budget	Status	Comments
Allocation				37 146 000	33 386 000	35 711 000		
PMU				1 588 550	1 669 300	1 785550		
	B Component							
Patensie Sewage Package Plant	10	Aurecon	7 593 857	6 497 950.73	7 336 933.18	0.00	Construction	Application has been made for additional funding to complete project
St Francis Bay WWTW upgrade	12	SRK Consultants	53 745 039	14 962 913.50		0.00	Completed	
Upgrading of sanitation system in Hankey	9,13	J & G Africa	47 180 000	500 000	9 768 213.66	20 000 000	Pre-Planning	PSP Appointed
Upgrading of Gravel Roads in Jeffreys Bay	2,14	To be appointed	0.00	418 204	9 854 048.16	8 836 632.50	Not yet Registered	Project Submitted for approval
	P Component							
Sport Facilities	1,2	None	29 757 396	6 399 288.50	4 757 505	5 088 817.50	Design and tender	Pellsrus Sports Field near completion. Sea Vista Sports Field contractor to be appointed.
Upgrading of Sport field in Kwanomzamo	6,15	Bosch Projects	6 225 000	6 225 000	0.00	0.00	Design and Tender	PSP Appointed
	E Component							
LED (Social institutions & micro enterprise infra-structure)	9,11	To be appointed	3 955 496	1 404 094			Design and tender	Informal markets for SMME's in Jeffreys Bay and Hankey

Table 104: MIG Capital Project List

Expanded Public Works Programme (EPWP)

Kouga Municipality entered into an agreement with the Department of Roads and Public Works to spend the full integrated grant funding and creating the targeted FTE's. The total grant received by Kouga Municipality in the 2018/2019 financial year was R1 013 000.00 which have been spend for 8 Incentive Grant Projects, as submitted in the 2018/19 business plan.

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 2018/2019 financial year.

Quarters	No of Projects Reported	FTE	No of Work Opportunities Created
1 (July – September 2018)	13	6	54
2 (October – December 2018)	16	13	111
3 (January – March 2019)	18	30	194
4 (April – June 2019)	18	33	217
TOTAL	65	82	576

Table 105 : EPWP Non-financials

❖ Financials

The total amount transferred to Kouga Municipality amounts to R1 013 000.00, and was distributed in 3 tranches as follows:

- August – R 255 000.00
- November – R 455 000.00
- February – R 303 000.00

❖ Spending Schedule:

The Expanded Public Works Programme Incentive Grant Funds received for the 2018/19 financial year were spent as follows:

MONTH	AMOUNT
July 2018	R 109 316.00
August 2018	R 123 315.00
September 2018	R 98 917.00
October 2018	R 119 262.00
November 2018	R 100 365.00
December 2018	R 341 486.00
January 2019	R 120 339.00
February 2019	R0.00
March 2019	R0.00
April 2019	R0.00

May 2019	**R0.00**
June 2019	**R0.00**
TOTAL	**R1 013 000.00**

Table 106 : EPWP Spending schedule

Total Amount spend from integrated grant – R1 013 000. The current expenditure is 100%

Projects implemented or assisted with over the mentioned period:

PROJECT	Yes/No
Jeffrey's Bay Environmental	**Yes**
Jeffrey's Bay Infrastructure	**Yes**
Humansdorp Environmental	**Yes**
Humansdorp Infrastructure	**Yes**
St Francis Bay Environmental	**Yes**
St Francis Bay Infrastructure	**Yes**
Gamtoos Environmental	**Yes**
Gamtoos Infrastructure	**Yes**
Data Capturing	**Yes**

Table 107 : EPWP Projects

- **Challenges**

  - Under and non-reporting by other internal departments
  - Non-submission of certified documents
  - Training and reporting on the information system

- **Recommendations**

  - Inclusion of performance targets of senior managers
  - Department of Public Works to facilitate the enrolment of all EPWP Champions as Commission of Oaths
  - One on one training to be conducted on information system

KFA5: EQUIPMENT AND FLEET MANAGEMENT

In order to render effective services, the municipality must have an effective Fleet Services Unit to maintain, monitor and replace municipal fleet and equipment. Municipal fleet and equipment are managed well by the municipality. Equipment and fleet consist of heavy plant, refuse compactors, trucks, light delivery vehicles, passenger cars and small plant equipment.

It is the Fleet Department's responsibility to suitably enforce the Fleet Policy and to ensure that misuse and negligent behaviour of municipal workers with regard to the use of vehicles will not be tolerated. It is also the department's responsibility to make sure that all the vehicles in the fleet are operational and in proper running condition in compliance with traffic rules and regulations to ensure that Kouga Municipality can render a high standard of service delivery within the community.

Main functions of the fleet section are as follows:

- It is the Fleet department's responsibility to see that financial and management controls are operating effectively.
- To enforce the fleet management policy.
- Access to fleet vehicles is properly authorized and not operated by unauthorized users.
- All logbooks are reviewed once a month as to give accurate reports.
- To see that the fleet is properly maintained and inspected on a regularly basis according to the fleet policy.
- That the fleet vehicles are protected against damages, theft and abuse.
- See that all fleet vehicles are licensed once a year and all trucks to be sent for Certificate of fitness according to traffic regulations.
- Adequate monitoring of fleet usage/cost of fleet.
- Monitoring the fuel usage of each vehicle and small plant.
- Adequate monitoring of the tracker system.

The fleet department has done tremendous work in refurbishing old vehicles, trucks, cherry picker, tractors, tankers as well as upgrading the mechanical workshop.

Departmental achievements during the 2019/2020 Financial year:

- 3 (three) trucks received recondition engines which were done by the Municipal Workshop staff.
- Municipal Machenics rebuilding an Isuzu L.D.V engine, a total of four engines had been rebuilt.
- Installed an electrical motor at gate in j/bay municipal yard for better access control.
- Repaired water supply to wash bay facility for trucks in j/bay municipal yard.
- Installed 15 cameras in fleet section [admin offices and workshop area].
- Procured a total of 22 new vehicles.
- Upgrading of store facility in Jeffreys bay Municipal yard

The challenges in the fleet department, to keep the fleet up and running for the line departments so that proper service delivery can be rendered to Kouga Community, is huge. Most challenging is the need to achieve the best service with limited staff. The current fleet is in a 99% running condition and all relevant departments basic needs are met except for Community services which needs two new skip trucks and two tipper trucks and a landfill compactor for the refuse sites, three sewerage trucks needs to be replaced.

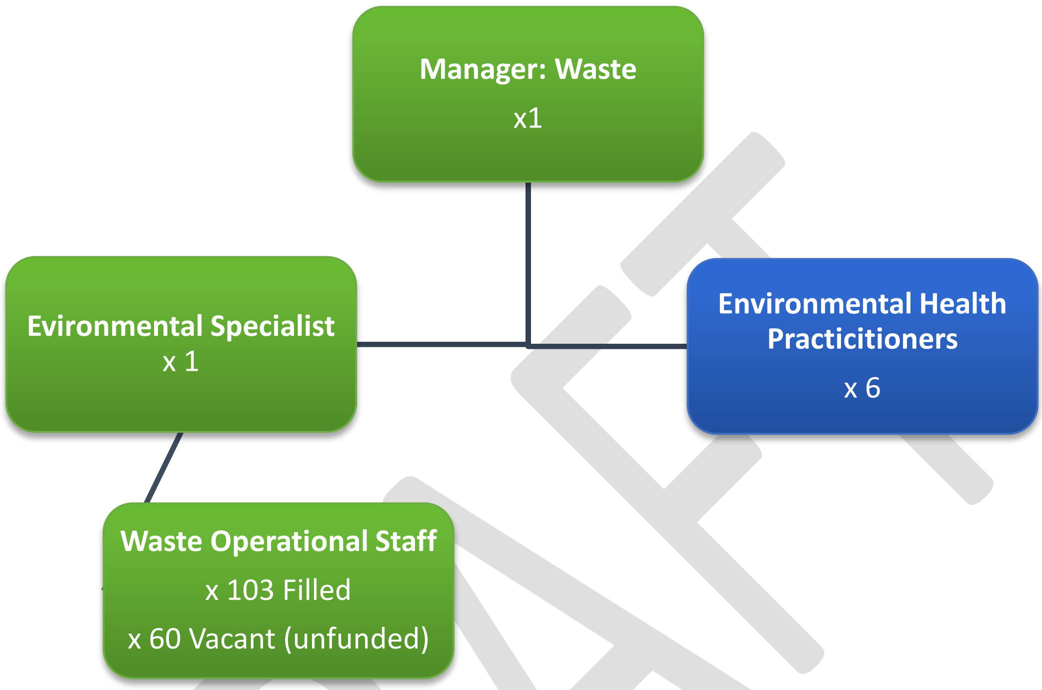
KFA6: SOLID WASTE MANAGEMENT AND INFRASTRUCTURE

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 landfill sites in Humansdorp and Hankey which complies with the national landfill and disposal management requirements. The Integrated Waste Management Plan was developed during the year 2017/2018 IDP period.

Kouga has purchased 240l wheelie bins with serial numbers to ensure more efficient service provision and revenue accuracy. The serial number will assist the municipality to identify bins that are lost, stolen or illegally serviced. This will result in improved operational efficiencies and more effective management of labour, vehicles and services.

Kouga will aim to further enable the re-use or recycling of waste materials into economic resources, at the same time reducing waste to landfill, and contributing to a resource-efficient economy by continuing to implement various waste minimisation and recycling projects across the municipality. These include the drop-off sites in Jeffreys Bay, Oyster Bay and St Francis Bay and a planned one for Paradise Beach.

The staff complement of the environment and waste related functions reflect as follows:



KFA7: MUNICIPAL AND PUBLIC FACILITIES

Cemeteries

Kouga cemeteries are under severe pressure as many cemeteries are full especially those in the low-cost areas. Thornhill, Patensie Ramaphosa, Hankey Centerton Cemeteries are 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. Milton Cemeteries has been identified for Hankey residents and they have started to make use of it.

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.

Caravan Parks and Community Halls

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 which was burnt down by the Ward 6 & Ward 15 residents, the Pellsrus and Jeffreys Bay Caravan Parks in Jeffreys Bay are being maintained on a yearly basis. There has been a huge improvement on the income generated of the Pellsrus Caravan Park and Jeffreys Bay Park.
Maintenance of the play parks has been voiced by most of the wards during the public participation process hence a tender to procure play parks was advertised and the procurement of play parks to be installed soon. The municipality has addressed 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 hence a maintenance strategy was developed to address the needs. 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, Caretakers for the various areas were appointed.

All community halls in the Kouga Area have been maintained during the 2018/19 financial year. Wards 3 and 14 is need of community halls. The need is captured in the ward priority list of the respective wards.

Sports and Recreational 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:	Wavecrest	Hankey South Hankey North N B Mathodlana	Kruisfontein Civic Centre:	Gamtoos Mouth Caravan Park
Country Club Sport field	C-Place	Thornhill	Country Club	Yellowwoods
	Pellsrus	Loerie	Kwanomzamo Hall	Loerie Nature Reserve
			Vergenoeg Hall:	
Sea Vista Sport-grounds	Loerie	Sea Vista	Sea Vista Hall	
Centerton Sports grounds			Oyster Bay Hall	
Hankey Cricket Pitch			Andrieskraal Hall:	
Phillipsville (old Hankey) Patensie Sports ground			Vusumzi Landu Hall	
Weston Sports ground			Patensie Dan Sandi Hall:	
Loerie Sports ground			Weston Hall	
Thornhill Sports ground			Loerie Hall	
			Thornhill Hall	

Table 108: Parks and recreational facilities

Kouga is currently rehabilitating twelve (12) sport fields over the period of five (5) years.

Below is the list of Sport fields:

FACILITY NAME	WARD	COMMENT
Kruisfontein Sport-grounds:	4	Rehabilitation of The Kruisfontein Sport field is completed. 518m fence was not erected
Jeffrey's Bay Cricket Grounds	3	To be rehabilitated
Pellsrus Sport-grounds:	2	Rehabilitated during 2018/19 budget cycle (MIG) Completed
Tokyo Sportsgrounds	14	To be rehabilitated
Patensie Sportsgrounds	10	To be rehabilitated
Phillipsville (Old Hankey):	9	To be rehabilitated during 2021/22 budget cycle (MIG)
Centerton Sports grounds:	9	**Rehabilitation completed during the** 2015/16 budget cycle but vandalized again
Weston Sport grounds:	18	To be rehabilitated during 2018/19 budget cycle. Not yet handed over
Loerie Sports grounds:	7	To be rehabilitated
Thornhill Sports grounds	7	**Construction completed 2016/17**
Sea Vista Sport grounds	1	To be rehabilitated during the 2019/20 budget cycle (MIG)
Hankey Cricket Pitch	9	To be rehabilitated during 2022/23 budget cycle

Table 109: Sports facilities

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 Greeco Pty 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)
- Mass Employment

KFA8: 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 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

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

KFA9: DISASTER MANAGEMENT

The Disaster Management Act, 2002 is a legal instrument that provides coherent and transparent information with an aim of reducing, minimizing and preventing disaster through risk assessment and mitigation strategies. This can be achieved by excellent communication and expertise of different services, access of funds and access to sufficient resources.

Priority will be given to development measures that reduce the vulnerability of disaster-prone areas; communities, agriculture and infrastructure within each line function. Disaster Management is also responsible to promote disaster management training and community awareness to reduce vulnerability to communities most at risk. The ability to respond quickly and effectively will depend on good preparation.

Emergency Preparedness:

- This plan is designed to establish the framework for implementation of the provisions of the future.
- The purpose of this plan is to outline procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of Disaster Management.

  It is intended to facilitate multi-agency & multi-jurisdictional coordination in both proactive and reactive programs.

RISK REDUCTION

- Risk awareness programs
- Risk prevention programs
- Formal and informal training with regard to emergency services and disaster relief
- Research in formal and informal settlements with regard to location, growth and development
- Upgrading of vehicles, equipment and protective clothing

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.

KFA10: EMERGENCY MANAGEMENT

Fire Services

The Kouga Municipality's Fire and Emergency Service is a service orientated organisation dedicated to the saving of lives and the property of all residents within the boundaries of the Kouga and beyond. This is achieved through active consultation with communities, business, schools, non-governmental organisations and Ward Committees and via various means of communication with residents.

According to the Fire Brigade Services Act, 99 of 1987, as amended, the mandate of the Fire and Emergency Services is the following:
(a) Preventing the outbreak or spread of a fire;
(b) Fighting or extinguishing a fire;
(c) The protection of life or property against a fire or other threatening danger;
(d) The rescue of life or property from a fire or other danger;

The Fire & Emergency Services of Kouga Local Municipality must cover an area of 2 669.82km², which include the following towns:

- Jeffreys Bay
- St Francis Bay
- Oyster Bay
- Humansdorp
- Hankey
- Patensie
- Loerie
- Thornhill
- Aston Bay
- Paradise Beach

For this Department to render such services to all areas, the satellite fire stations need to be established throughout the Kouga jurisdiction. Satellite fire stations are established in the following areas:

AREA/LOCATION	NUMBER OF STAFF	NUMBER OF VEHICLES
Hankey - Corner of Main & Damon Streets	8	1
St Francis Bay - St Francis Drive	8	2
Jeffreys Bay - St Croix Street	12	3
Humansdorp - R 330 – Hankey road	12 4 control room operators	4

Table 110 : Satellite Fire Stations

The management function includes:

- 1 x Chief Fire Officer
- 2 x Station Commanders
- 1 x Platoon Officer
- 1 x Admin Officer

Total staff component for Fire & Emergency staff

- 43 fire fighters
- Control Room Operators
- 1 Admin Officer

	CATEGORY	ANNUAL
1.	NUMBER OF FIRES AS FOLLOWS	
	Buildings	**7**
	Dwellings (formal - brick & mortar)	**7**
	Informal dwellings (shacks/mud/hut etc.)	**58**
	Electrical	**1**
	Rubbish	**24**
	Vegetation	**86**
	Transport (cars/busses/trains/aircraft/ship)	**6**
	Other (not specified above)	**5**
2.	**Number of special services**	
	Accidents (cars/busses/trains/aircrafts etc.)	**72**
	Rescue (people/animals trapped/lost from machinery or water etc.)	**1**
	Spillages (oil, diesel on road services)	**0**
	Miscellaneous (any other not specified)	**8**
	Hazmat spillages (chemicals etc.)	**0**
3.	**Number of ancillary services**	
	Provision of potable water	**0**
	Locked premises	**0**
	Any other types of humanitarian services	**0**
4.	**Number of no services**	
	Extinguish before arrival	**0**

	False alarm good intent	**2**
	False alarm malicious	**3**
	TOTAL	**280**

Table 111 : Number of fires

Fire Staff Training

EXTERNAL TRAINING	NUMBER OF STAFF COMPLETED	PERCENTAGE %
Fire Fighter 1	**39**	**93.02%**
Hazmat Awareness	**39**	**93.02%**
Level 3 First aid	**39**	**93.02%**
Fire Fighter 2	**33**	**76.7%**
Hazmat Operational	**33**	**76.76%**

Table 112 : Fire Staff Training

The fire department is responsible for the following activities:

Firefighting 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.

The following are departmental achievements:

- Establishment of a Fire Risk Reduction committee in St Francis Bay
- Procurement of two fire fighting vehicles to the value of R 4 974 119.20
- Procurement of hydraulic equipment to the value of R 300 000.00
- Fencing of Hankey satellite fire station to the value of R 200 000.00
- Fire fighter 1, Hazmat Awareness and First Aid Level 3 training for 3 employees
- Fire fighter 2, Hazmat Operational training for 3 employees
- Fire Risk assessment and prevention training for 1 employee
- Basic Excel course for 3 employees
- CPMD training for 9 employees
- Procurement of fire fighting equipment to the value of R 145 000.00
- Appointment of one (1) Control Room Operator.

The following are departmental requirements:

- Establishment of satellite fire stations in Thornhill and Oyster Bay
- Additional vehicles and equipment
- Appointment of additional staff

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.

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.

Lifesaving Services

During the past two (2) years we have made great strides as the lifesaving department in Kouga and have seen many positive achievements. This past year stands out as the most significant because it was the first time that Kouga lifesaving appointed twenty-two (22) locally trained youth from the Kouga Community.

I would like to highlight some of the most important strategic objectives where pleasing progress has been made:

- We have continued to set up and maintain partnerships with the local N.S.R.I
- We continued to develop our drowning prevention programme
- Our initiative to train and register members from the community is an added advantage as it resolved a lot of issues.
- We continue to strive for a non-drowning culture in the Kouga jurisdiction.

We try to improve our drowning prevention awareness and education at school and municipal level. During the festive season with the influx of people to Kouga beaches, visitors to the beaches were made aware about their safety and what to do during and incident.

Our lifeguards conducted daily visible patrols on all Kouga`s beaches and interacted with the bathers to warn them about the dangers when swimming. These duties were rendered successfully despite the lack of facilities.

The NSRI volunteers that back up the lifeguards have been responding to several people in difficulty close to the shore. These rescues were predominantly for people caught in rip currents on beaches with no lifeguards.

Two (2) Senior Lifeguards were appointed to manage the fifty-two (52) seasonal lifeguards, of which twelve (12) were assigned to the blue flag beach, and thirty-eight (38) to the rest of the beaches as well as two (2) shark spotters. All lifeguards were issued with uniform that identified them as Kouga lifeguards. The rest of the beaches included the following beaches:

- Cape St Francis Bay
- St Francis Bay
- Oyster Bay
- Kabeljous
- Pellsrus Beach
- Aston Bay Beach
- Paradise Beach
- Paradise Lagoon
- Gamtoos

The following are December 2019 emergency call-outs statistics for the department:

KEY PERFORMANCE AREAS	AREA	STATUS
Rescues	St Francis main	**5**
	Granny's Pool	**2**
	Cape St Francis	**8**
	Oyster Bay	**0**
	Dolphin Beach	**4**
	Checkers Beach	**1**
	Kabeljous	**2**
	Pellsrus Beach	**0**
	Aston Bay	**0**
	Lagoon	**0**
	Paradise Beach	**1**
Administering First Aid	St Francis main	**1**
	Granny's Pool	**4**
	Cape St Francis	**2**
	Oyster Bay	**0**
	Dolphin Beach	**997**
	Checkers Beach	**0**
	Kabeljous	**3**
	Pellsrus Beach	**0**
	Aston Bay	**1**
	Lagoon	**0**
	Paradise Beach	**1**
CPR	St Francis main	**0**
	Granny's Pool	**0**
	Cape St Francis	**0**
	Oyster Bay	**0**
	Dolphin Beach	**0**
	Checkers Beach	**0**
	Kabeljous	**0**
	Pellsrus Beach	**0**
	Aston Bay	**0**
	Lagoon	**0**
	Paradise Beach	**0**
Help outs	St Francis main	**4**
	Granny's Pool	**1**
	Cape St Francis	**3**
	Oyster Bay	**3**
	Dolphin Beach	**24**
	Checkers Beach	**7**
	Kabeljous	**2**
	Pellsrus Beach	**0**
	Aston Bay	**0**
	Lagoon	**1**
	Paradise Beach	**1**
Drowning	St Francis main	**0**

	Granny's Pool	**0**
	Cape St Francis	**1**
	Oyster Bay	**0**
	Dolphin Beach	**0**
	Checkers Beach	**0**
	Kabeljous	**0**
	Pellsrus Beach	**0**
	Aston Bay	**0**
	Lagoon	**0**
	Paradise Beach	**0**
Near Drowning	St Francis main	**0**
	Cape St Francis	**0**
	Granny's Pool	**0**
	Oyster Bay	**0**
	Dolphin Beach	**1**
	Checkers Beach	**0**
	Kabeljous	**0**
	Pellsrus Beach	**0**
	Aston Bay	**0**
	Lagoon	**0**
	Paradise Beach	**0**

Table 113 : Emergency call-outs

The following are departmental requirements:

- Appointment of a crew leaders to manage the rest of the beaches.
- Procurement of lifesaving Inflatable Rescue Boat (Rubber Duck)
- Procurement of lifeguard shelters
- Procurement of lifesaving equipment

KFA11: TRAFFIC, VEHICLE LICENSING AND PARKING CONTROL

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 l (one) testing centre where only learner's licenses can be issued.

Traffic Law Enforcement functions is 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 licenses and e-Natis registration. The 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 licenses
- Conversion of driving licenses
- Professional driving licenses
- Appointments for learner/driving licenses

Other services are:

- Free roadworthy tests during festive season;
- Arrive Alive awareness programs annually.
- Scholar Patrols are monitored on a daily basis.

The following Primary Schools are rendering Scholar Patrol services:

- Gamtoos Primary School -Patensie
- Hankey Primary School
- Graslaagte Primary School
- St Patricks Primary School
- Stulting Primary School
- Mzingisi Primary School
- Sea Vista Primary School
- Jeffreys bay Primary School
- Makhukanye Primary School
- King College Jeffreys bay

Vehicle Pound and Traffic Fines

127 illegal taxis were confiscated and impounded, with a value of R317 500 and 127 traffic related fines issued to the value of R190 500.

TRAFFIC FINES	2018/2019	2019/2020
Seatbelts	469	792
No Driving License	438	1046
Learner License	53	58
Cellphone Driving	113	70
Expired Driving License	334	290
Defective Unroadworthy vehicles	291	320
Manual Speed	396	286
Overload of vehicles	56	59
Drunk and Driving	14	22
Camera Speed	43129	-

Parking Offenses	296	67
No Operating License	-	127
TOTAL	45589	3137

Table 114 : Vehicle pounds and traffic fines

Public Transport

3 Traffic Officers are enforcing on a daily basis the National Land Transport Act on public Transport in the entire Kouga Municipal areas. Taxi operations were held every week between the South African Police Services and the Kouga Municipality Traffic Law Enforcement Officers.

Registration and Licensing

The Registration and Licensing Section serves the whole of Kouga and surrounding areas with the Registration and licensing of new and secondhand vehicles.

REGISTRATION AND LICENSING 2019/20			
Humansdorp		**Hankey**	
Duplicates	357	Duplicates	Special Permits 23
Temporary permits	117		
Special permits	41	Special permits	3
Roadworthy	227		

Table 115 : Registration and licensing

DRIVERS LICENCE	HUMANSDORP	HANKEY
Driving licence Renewal applications	8067	
Learner Licence Test Applications	4723	1418
Driver Licence Test Applications	2757	
Temporary licence	5526	
PDP's	1934	

Table 116 : Drivers Licence

Taxi Rank at Corner Of Du Plessis and Bureau Street Ablution Facilities

Revamping was done on the ablution facilities to prepare the taxi rank for the operating procedures. There were taxi meetings held every month to finalize the removing of taxis from Main Street to the new taxi rank. Money was spent to revamp the ablution facilities. Consent of use agreement was done during January 2020. There are currently 3 containers on the premises which received permission from the Council many years back to trade from the premises.

Training of Traffic Officers to Identify Operating Licences

Training took place on 20 November 20219 arranged by Department of Transport under leadership of Mr. Siwa. The following departments were presented during the training session:
Kouga Local Municipality Traffic Law Enforcement Officers, Department of National Public Prosecution, Department of Transport.

Vehicles

The Safety & Security department received 9 new vehicles to perform official duties. 8 Contractual Traffic Officers were appointed during this year to render Traffic duties.

AARTO (Administrative Adjudication of Road Traffic Offences Act)

The Implementation date for AARTO is 1 June 2020, however the department is facing the following challenges:

- All Traffic Officers and back office staff need to be trained.
- All computers software needs to be updated.
- The department not ready for the AARTO.
- The registration process of the new firearm is delayed in Pretoria at the South African Police Service Head Quarters.

Shift Implementation

The shift system was implemented during 01 December 2019 consisting of 06:00-14:00 and 14:00-22:00 and standby is worked after 22:00.

Roadworthy Services

ROADWORTHY SERVICES 2019/20	HUMANSDORP	HANKEY
Applications for Roadworthy (heavy MV)	8	-
Applications for Roadworthy (light MV)	41	-
Applications for Roadworthy (motorcycles)	17	-
Roadworthy Certificates issued	296	-
Application for Special Permits	35	9
Application for Blank Permits	11	-
Duplicate BRNC issued	41	-
Duplicate TRN issued	9	-
Duplicate Registration certificates issued	193	24
Motor Vehicle Licenses	8 231	2 123
Motor Vehicle Registrations	1 781	339
Confirmation of Motor vehicle info	3	-
Issued MTN	3	3
Allocate PLN to vehicles	12	4
Allocate SLN to vehicles	7	1
De-registration of vehicles	96	37
TOTAL	**10 784**	**2 540**

Table 117 : Roadworthy Services

KFA12: MUNICIPAL BY-LAW ENFORCEMENT

This 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, Kromme River and the St Francis Bay is performed by auxiliary workers especially during 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:

LAW ENFORCEMENT TRANSGRESSIONS FOR 2019/20	
Stray animals impound	217
Illegal electricity connections	57
Illegal gambling machines	
Hawkers permits	50
Shop permits	178
Dogs per erf	
Trading of vehicles on unpermitted sites	8
Display of advertising signs	472
Escape rout in shops	53
Food on floor in shops	26
Shop not clean	10
Illegal dumping	3
Dogs barking	1
Disturbers of peace	1
Dogs without lease	4
Burning of waste	1
Hunting of birds	1
Illegal event	1
Accountability certificate	2
Sleep in shops	210
Expired food in shops	72
Operations Fiella in Humansdorp, Hankey, Patensie, St Francis Bay and Thornhill	32

Table 118 : Law Enforcement transgressions

The following law enforcement cases were reported:

LAW ENFORCEMENT CASES REPORTED 2019/20		
Warrants of arrests		**1202**
Summonses issued		**4415**
Law enforcement	Cases	**396**
	Court Cases	**9**

Table 119 : Law enforcement cases

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.

KFA13: ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE

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.

- **Spit Dune Rehabilitation in St Francis Bay**

Kouga Municipality has designed and constructed the access road from Aldabarah Run to the St Francis Bay Spit. While constructing the road the municipality has also repaired failed revetments along the access road. The municipality plans to rebuild the dune at the spit as it is too thin to hold the weight of the rock. The municipality has procured rock for the spit.

Phase two Environmental Impact Assessment (EIA) has gone through public participation process for both the Scoping Report as well as the Draft Environmental Impact Report. Department Economic Development Environmental Affairs and Tourism (DEDEAT) approved the final Scoping Report on the 25th October 2019. The commenting period for the Draft Environmental Impact Report closed on 5 February 2020 and the EAP will submit the final report to DEDEAT.

The municipality is currently investigating high risk areas within the Spit and will do emergency work to protect those areas with some rock revetment. The emergency work will be done as soon as possible and R1.2 million has been budgeted.

- **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 the development of an Estuarine Management Plan (EMP) for the Seekoei River Estuary.

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.

The MEC for Economic Development, Environmental Affairs and Tourism has adopted the Seekoei Estuarine Management Plan in terms of Section 53 of the National Environmental Management: Integrated Coastal Act, 24 of 2008. The municipality has developed and submitted the maintenance plan to the Department in terms of section 24 of the National Environmental Management Act, 107 of 1998.

- **Dune Rehabilitation in Oyster Bay**

The Kouga Municipality has commenced with the rehabilitation of the coastal sand dunes encroaching on Brander Street and adjacent properties. Currently an estimation of 32 000m³ have been removed from in front of the properties and a section of Brander Street has been opened. The municipality is planning to commence with the rehabilitation in partnership with the Department of Environmental Affairs: Working for the Coast Project.

The Department of Environmental Affairs has approved R10 million towards Oyster and is currently finalizing the funding process. The Department will determine when the implementation will start.

Integrated Coastal Management Programme

A Coastal management Programme has been developed by the Department of Environmental Affairs through the District municipality to manage Kouga's coastline. The Coastal Management Programme was gazetted by the MEC Economic Development and Environmental Affairs for public comments from November until December 2019. Risks identified during the development phase were inappropriate development in ecological process areas/dynamic areas, development in proximity to the highwater mark, the estuarine functional zone, and wetlands resulting in sand management issues such as coastal erosion. The Programme has now been adopted by the MEC and Kouga Municipality will develop an implementation plan in the new financial year 2020/2021.

The municipality plans to optimize oceans economy and develop livelihood opportunities. The municipality will also formulate a coastal zone management by-law. A key aspect of the by-law is to prevent private property owners from encroaching onto sensitive dune systems along municipality's coastline. As they provide natural buffers against storm surges, the retention of functional coastal dune cordons is a priority for the municipality in reducing the impacts of climate change.

This will offer a better understanding of the municipality's coastline from a development perspective, as well as provide more detailed development guidance for identified priority areas or sites in the medium term; provide a strategic plan to prioritize and coordinate future capital investment along the coastline; and provide an understanding of appropriate investment approaches for future development processes.

Invasive Species Management

Kouga's invasive species management project will be rolled out to all municipal owned lands/properties across the municipality. In line with the regulations of the National Environmental Management: Biodiversity Act (NEMBA), Act 10 of 2004, this will see the identification, control and management of existing as well as new and emerging invasive species, preventing them from spreading and building viable populations.
At the same time, green job opportunities will be created through labour-intensive control methods and associated tasks. National and provincial stakeholders as well as private landowners within the boundaries of the municipality will be engaged, as well as collaboration will be essential. The municipality is looking at innovative ways to reuse the biomass so that it does not land up at the landfill sites and is working closely with "Working for Water" teams. The municipality will address all waste minimisation strategies in the reviewed Integrated Waste Management Plan.

Biodiversity Management Project

Kouga's biodiversity and ecosystem services will be restored and manged to ensure their long-term sustainability and efficiency, as well as improve the municipality's resilience to climate change. This will be done through both on-and-off-reserve management, guided by the Provincial Bioregional Plan, with a special focus on optimising socio-economic benefits and opportunities where this is ecologically sustainable. The project will include:

- securing the protection of a targeted 65% if the Biodiversity Network;
- the continued implementation of the Bio-reginal Plan, and
- educational, events and visitor programme aimed at conservation

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 has not adopted or developed an Environmental Management Plan for the management of environmental challenges such as:

- Protected and sensitive areas
- Bio-diversity
- 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 2020/21 and will include 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 2020/21 year in review. The Air Quality Management By-law should be developed in conjunction with the Sarah Baartman District Municipality.

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

Table 120: Projects EIA

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 wastewater 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 wastewater treatment plants;
- Illicit disposal of chemicals in storm water system or natural water sources; and
- Leaks and contamination form industrial and business activities.

The Council is aware of the danger posed by this issue and has invested in the Wastewater Treatment Works.

The Municipality has appointed a service provider, Xtreme Recycling to collect recyclable waste from municipal drop off sites and Humansdorp Landfill. The service provider has placed the necessary equipment where required. Xtreme Recycling will also identify businesses and schools to roll out recycling programmes. Certain Schools have been provided with recycling bins. All events will be used for recycling. The municipality is also looking at diverting green waste from being disposed of at landfill sites and is currently investigating the possibility of composting.

The Department of Environmental Affairs has provided 22 Environmental Ambassadors (15 general workers and 7 Environmental Educators). The 15 general workers will assist with illegal dumping sites and the educators will conduct door to door environmental awareness in the communities of Kouga.

Impact of Climate Change

Climate change presents serious threats to the future of the town and its environs. 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. 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 strategy.

The Kouga Municipality has partnered with Illsfeld Municipality IN Germany to combat climate change. During January 2019 a German delegation visited the municipality, possible projects workshopped and seven (7) projects were considered for mitigations and adaptation. Five (5) projects will be implemented through the Technical Services Department and two (2) projects through the Department of Community Services. The municipality will also start a Climate Change Committee within Kouga. The aim of the committee would be to drive climate change and the development of a Climate Change Policy and Strategy.

The proposed projects are:

1. Solar system – water pump for municipal boreholes to supply fresh water
2. Led street lighting
3. Rainwater harvesting
4. Water detection vehicle
5. Waste Management /Education and awareness
6. Alien vegetation clearing
7. Urban Greening (planting of indigenous trees)

Mitigation Climate Change Project

Kouga will aim to reduce the municipality's carbon footprint in order to contribute to the global reduction of greenhouse gas emissions and make the local economy more competitive. This will be done through the implementation of a range of carbon emission reduction projects that have been identified during the German delegation programme between Kouga Municipality and Illsfeld Municipality.

The environment is essential for human survival, well-being, cultural diversity and economic prosperity. Environmental goods and services are the benefits that people derive from nature and they include, air, water, food and other basics such as medicines and natural wood. These services are essential for human livelihoods and well-being and are particularly significant for the informal sector, where the dependence of people on the natural resource base is more direct.

Natural population growth and urbanization have increased pressure on land, air, water and energy resources. In addition, the increased demand for housing has seen the conversion of a significant expanse of natural areas into urbanized spaces across the country. 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.

Kouga Municipality hosted an International Climate Change workshop in October 2019 which concluded phase six of Engagement Global's Municipal Climate Partnerships programme. During the workshop several municipalities shared their action plans on adapting and mitigating programmes against climate change. The Kouga municipality is planning to develop its climate change strategy to mitigate and adapt to climate change.

KFA14: PUBLIC HEALTH

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**			

Table 121 : Health Care facilities (***Source: Eastern Cape Depart of Health***)

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 strategic objectives for Environmental / Municipal Health Services are:

- To improve the health status of communities through the identification, evaluation and control of critical factors that affect the physical, social and mental well-being of communities;
- Environmental Health Services are mainly preventative health services and are therefore largely protecting public health and preventing health hazards /risks and diseases.

BUSINESS LICENCES are issued the undermentioned sectors and the following was issued during the 2019/2020 financial year:

TYPE OF BUSINESS	CURRENT LICENCES	NEW LICENCES ISSUED	TEMPORARY LICENCES ISSUED
Food preparation (restaurants and take-aways)	**378**	**89**	**0**
General dealers	**26**	**0**	**0**
Spaza shops (**no licencing due to land usage transgression**)	**0**	**0**	**0**
Accommodation establishments	**88**	**2**	**0**
Funeral parlours	**8**	**1**	**0**
Hawkers	**102**	**44**	**21 seasonal &23 events**
ECDC (Early Childhood Development Centres)	**61**	**15**	**0**
Schools	**2**	**0**	**0**
Hospitals	**1**	**0**	**0**
Prisons	**1**	**0**	**0**
Old age homes	**4**	**3**	**0**
Milk farms	**11**	**1**	**0**
Other businesses (clothing, cell phones, etc.)	**103**	**27**	**8**
TOTAL	**785**	**182**	**52**

Table 122: Business licences

Environmental Health Inspections

Inspections are also done regularly, and the following number of inspections were done during the 2019/2020 financial year:

TYPE OF ESTABLISHEMENT	NO OF INSPECTIONS	NUMBER OF TRANSGRESSIONS	NUMBER OF TRANSGRESSIONS CORRECTED
Food premises (restaurants and take-aways)	**520**	**85**	**72**
General dealers	**40**	**10**	**10**
Spaza shops	**568**	**568**	**0**
Accommodation establishments	**74**	**0**	**0**
Funeral parlours	**24**	**1**	**0**
Hawkers	**161**	**7**	**0**
ECDC (Early Childhood Development Centre)	**188**	**6**	**3**
Schools	**25**	**7**	**0**
Hospitals	**4**	**0**	**0**
Prisons	**0**	**0**	**0**
Old age homes	**2**	**0**	**0**
Milk farms	**1**	**0**	**0**
Clinics	**3**	**0**	**0**
Other businesses (clothing, cell phones etc.)	**60**	**0**	**0**
Public amenities (public toilets, halls, etc.)	**25**	**4**	**0**
Complains investigations	**1814**	**688**	**85**

Table 123 : Environmental Health Inspection

Water Quality Monitoring

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 during the 2019/20 financial year.

KFA15: 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**
Sea Vista	**Fixed**	**1**

Table 124 : Law enforcement cases

Libraries services are needed in the following areas:

- Ocean View
- Oyster Bay
- Sea Vista **(under construction)The building is finished, and the library is operational from May 2019**
- Cambria

The staff complement for Library Services are:

LIBRARY STAFF	
Management and Planning	**1**
Librarians	**8 (employed by DSRAC)**
Senior Library Assistants	**5**
Library assistants	**5**
Cleaner	**1 (Cleaners falls under Corporate Services)**

Table 125: Library staff component

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

KOUGA LIBRARY STATISTICS			
Type of Activity	**2015/16**	**2016/17**	**2017/18**
No. of people using the libraries	**278 459**	**259 729**	**253 246**
No. of books issued	**155 482**	**147 203**	**152 297**

Table 126: Libraries Activities

The conditional grant allocation to rehabilitate and refurbishment of the Jeffreys Bay Library over a 5 period which commenced from the 1 of April 2019 to 30 April 2023 amounts to R11.2 million.

KFA16: CEMETERIES

The cemeteries in C-Place in Jeffreys Bay and Centerton, Hankey have been fenced. The process for the environmental Impact Assessment (EIA) for the development of new cemeteries will take between 6 to 18 months to be completed/finalised.

6.8.2 **KPA 2 – LOCAL ECONOMIC DEVELOPMENT**

KFA17: SPATIAL URBAN PLANNING

The Spatial Development Framework was approved during the 2019/2020 IDP period. A summary of the approved Spatial Development Framework can be viewed on the municipal website www.kouga.gov.za.

- The Spatial Planning and Land Use Management by-law was adopted in December 2015
- Spluma by-law was gazetted in March 2016.
- Members to serve on Municipal Planning Tribunal (MPT) were approved by Council on 9 September 2016 under Council Resolution No. 16/09/IPD1.
- MPT members signed Memorandum of Agreements and received appointment letter on October 2016.
- MPT members were gazette under Gazette No. 3813 on 14 March 2017 and the first meeting was held on 17 April 2017.
- The Appeal Authority was established and gazette under Gazette No. 3921 on 19 September 2017.
- The review of the Land Use and Building Plan Electronic System (Ovvio) commenced in November 2018 to ensure faster turn-around times in the approval of land use and building plan applications.

Integrated Land Use Scheme (ILUS)

The Integrated Land Use Scheme (ILUS) incorporated 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. A draft Integrated Land Use Scheme was adopted in November 2015. In the 2018/2019 financial year a consultant was appointed by the municipality to finalise the draft Integrated Land Use Scheme (ILUS,2015). 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 "to *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".*

The 1st Project Steering Committee meeting was held on 31 January 2020 where a project implementation strategy was presented by the service provider.
Finalization of this project is planned for July 2020, subject to SPLUMA Regulations and By-Law implementation/approval. Alignment of final Integrated Land Use Scheme with SPLUMA by-laws in progress and will be finalised for implementation from 2020/21.

KFA18: MUNICIPAL PLANNING

Town Planning

The function of the building regulations and standards legislation is to regulate building development. This includes the processing and assessment of new building plan applications, the monitoring of building work to ensure compliance with the approved building plan and to implement appropriate action where unauthorised building activities occur. These actions all form the basis for the promotion of orderly building development that will benefit and promote the living environment of the citizens of the municipal area.

The following projects were implemented in the 2019/2020 financial year:

- Review of the Spatial Development Framework (SDF), 2015
- Compilation of an Integrated Land Use Scheme (ILUS)
- Deployment of the Building Control Management System
- Development of the Jeffreys Bay Central Business District (CBD) Precinct Plan

The challenges faced by the department includes:

- Unfunded essential positions
- Missing records pertaining to previous approvals
- Limited working spaces
- Shortage of staff equipment

Urban renewal, or urban regeneration is a program of land development in areas of moderate to high density urban land use. Changes in the spatial economy can easily create imbalances in the urban environment and this requires mitigation. The impact of renewal on the urban environment cannot be underestimated and plays an important role in the history and demographics of cities.

Urban renewal involves the relocation of businesses, the demolition of structures, and the use of public assets to revitalise the urban milieu for the benefit of all its users. Policies such as Special Ratings Area, Restructuring Zones and Special Use Areas are tools to assist in renewal. The Urban Renewal of the business areas of Humansdorp Jeffreys Bay remain a priority. The municipality has appointed a service provider to develop a Precinct plan for the Jeffreys Bay Central Business District (CBD). The municipality will budget and implement priority projects that will be identified in the plan. A Special Ratings Area Policy has been developed and once approved the St Francis Bay Town will be declared as a Special Ratings Area (SRA) to encourage investors to invest in the town.

KFA19: HUMAN SETTLEMENTS

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 waiting list for the 10082 dwellings is calculated as follows:

WARD	TOWNSHIP	NO	STATUS	COMMENT
1	Sea Vista	**2000**	Approved	Funding for Pre-planning activities has been approved. Finalisation of transfer from DPW to KLM. Feasibility studies will commence after land transfer
2	Pellsrus	**957**	Approved – project is under implementation stage (site establishment)	Ikhaya Project is appointed for this project and construction of top structures is currently underway. Project will be completed by the end of May 2020. 67 houses are complete and handed over
4	Kruisfontein	**1415**	Approved - project is at the implementation stage	The municipality received environmental approval to construct 391 housing units out of the 2500 originally approved. The beneficiary administration process is complete, and all 391 housing units are completed.
5	Arcadia	**688**	Approved	The project is at the planning stage. The Land Surveyor was appointed for the pegging of the sites. Funding application for the top structures was submitted to the Provincial Department of Human Settlements. Awaiting approval from Provincial Department of Human Settlements. Request for the extension of the Record of decision (ROD) was submitted to DEDEA on 28 February 2019
6	Kwanomzamo	**400**	Approved	Upgrading of WWTW will be implemented as a multi-year project commencing in 2020/21 financial year. Tender was awarded
7	Thornhill	**1116**	Approved	Project is blocked due to insufficient bulk infrastructure
9	Hankey	**990**	Approved – busy with beneficiary registration process and application for funding	Finalisation of transfer from PPC to KLM is underway. The layout plan was approved by Council and the Land Surveyor has been appointed to do the pegging of the sites is complete. Site clearance is complete. Project funding application was sent to ECDHS for approval
10	Patensie	**531**	Approved – planning stage is currently underway (installation of bulk infrastructure) Planned	Layout plan was approved for this project. Received environmental approval with certain conditions. Request for the extension of the Record of decision (ROD) was submitted to DEDEA in May 2019
	Patensie (Rectification)	**6**		Rectification of 6 housing units. Houses are dilapidated and need to be demolished and new houses need to be constructed. Awaiting for funding approval from ECDHS
13	Weston	**490**	Approved	The project is at the planning stage. The Land Surveyor was appointed for the pegging of the sites. Funding for the top structures has already been submitted to the Provincial Department of Human Settlements. Awaiting approval from Department. Request for the extension of the Record of decision (ROD) was submitted to DEDEA on 28 February 2020
14	Ocean View	**1773**	Approved	Norland Construction was appointed and is currently busy with the installation of services in Ocean View. There is a possibility that the project will be reduced to approximately 1300 units due to the non-cooperation of the informal dwellers in phase 2 of the project. All bulk infrastructure services are currently installed. The Provincial Department of Human Settlements provisionally approved construction of 200 top-structures as phase 1.
15	Pellsrus (Galjoen St)	**51**	Planned	Informal settlement upgrading. Application for upgrading of Informal settlement was submitted for the 2021/2022 financial year.

Table 127 : Housing waiting list

The above status gives a clear mandate to the municipality to identify, plan, implement, and construct sustainable and integrated human settlements in effective and efficient manner. The most important key factor in the human settlement delivery strategy is to provide 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.

Upgrading of Informal Settlements 2020/21

WARD	TOWNSHIP	NUMBER
1	Donkerhoek	**363**
2	N0. R10	**193**
3	Ocean View	**730**
4	Cyril Ramaphosa	**278**
5	Phola Park	**350**
6	Shukushukuma	**250**
7	Thornhill	**160**
8	Bungalows	**103**
TOTAL		**2234**

Table 128 : Formalised erven

In addition to population projects, 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 is designed to support the Provincial Departments and the municipalities in their implementation 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.

Implementation of FLISP/Social Housing Project

Kouga Municipality has approved a FLISP/Social Housing Project to address the need of applicants that earn more than the R3500, 00 subsidy threshold. The FLISP project will enable sustainable and affordable first-time home-ownership opportunities to South African citizens and legal permanent residents earning between R 3501 and R 22 000 per month. The “affordable “ or “gap” market individuals in these salary bands generally find it hard to qualify for housing finance, but too high to qualify for the government “free-basic house” subsidy scheme.

Social Housing is a government programme that provides low and moderate-income households, earning R 15001 – R 7500 per month, will quality for affordable rental housing opportunities in well located areas.
A close tender process was followed to solicit prospective bidders to plan and implement the project, and bidders were invited. The award of Notice 88/2019 Farm 335, Portion 125 FLISP/ Social Housing development was awarded to Own Haven Housing Association.

Council approved the appointment of Own Haven Housing Association on 12 December 2019.

Housing Challenges per Ward

WARD	CHALLENGES
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.
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.
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.
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.
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.
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.
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.
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.
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.

Table 129 : Housing challenges

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

To address the shortage of land for sustainable human settlements projects, council has intervened by assisting the provincial department of human settlements and approved the purchase of land (own funds) in Kwanomzamo and Loerieheuwel. Sub-division of Kwanomzamo is complete.

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.

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.
- The commencement date was the 1st of July 2016 and currently all 391 top structures are completed.
- During December 2017, the MEC for Human Settlements handed over 38 completed units to the beneficiaries of the project.
- All housing units are provided with an electrical connection.

IKHAYA DEVELOPMENT TRUST

- Appointed for the Pellsrus 220 housing project.
- The appointment includes the installation of internal services as well as the construction of the 220 housing units.
- The contractor is completed all 220 service and is currently busy with the construction of the 220 top structures.

NORLAND CONSTRUCTION

- Appointed in December 2017 for the Ocean View 1500 housing project
- The appointment only includes the installation of internal services
- The technical site handover was in January 2018
- All bulk infrastructure services are currently installed.
- The Provincial Department of Human Settlements provisionally approved construction of 200 top-structures as phase 1.

CHALLENGES

The biggest challenges that the municipality is facing with the delivery of houses is the lack of bulk infrastructure and suitable land. The municipality applied for 10 Human Settlement Projects, but due to a lack of bulk infrastructure, the municipality only managed 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 the challenges and as a result thereof the municipality had applied for funding for the provision of services and top structures for the following projects, namely:

- Hankey 728 (990)
- Patensie 278
- Weston 196
- Arcadia 139

KFA20: BUILD ENVIRONMENT MANAGEMENT

The function of the building regulations and standards legislation is to regulate building development. This includes the processing and assessment of new building plan applications, the monitoring of building work to ensure compliance with the approved building plan and to implement appropriate action where unauthorised building activities occur. These actions all form the basis for the promotion of orderly building development that will benefit and promote the living environment of the citizens of the municipal area.

KFA21: HERITAGE RESOURCE MANAGEMENT

The protection of Kouga's rich and diverse heritage is a priority for the municipality. Heritage assets can be building, monuments, sites, places, areas of landscapes which have been positively identified as having a degree of significance. The interest of a heritage asset may be archaeological, architectural, artistic or historic. Many of these assets have a local communal value.

Heritage assets are non-renewable resources which can bring social, economic and environmental benefits through conservation. 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.

The Kouga Municipality established a Kouga Heritage Council in 2014 and developed a Kouga Heritage Database. Although not inclusive, the Database includes details of all known heritage sites in the Kouga region.

The following is a list of the sites included in the heritage database:

SITE DESCRIPTION	CATEGORY
KRUISFONTEIN	
Klip Skool	Place
Kruisfontein Dam (100 erfs) N Felix Dam	Place
Kruisfontein Station Boards Apple Express	Place
Kruisfontein graveyard	Graves
Dorsvloer	Place
Congregational Church	Structure
Old Kruisfontein Homes	Structure
HANKEY	
Hankey 4 (Weston)	Structure
Hankey Congregational Church	Structure
John Phillips's Grave	Grave
Sarah Baartman Grave	Grave
Hankey Dance Hall	Structure / place
Hankey Primary School	Structure / place
Foot of Sarah Baartman Graves – Duplex Street (homes)	Structure
Du Plex – Die Berg – Du Plex Street	Geological
Dower College and Dower School	Structure / place
Trading Wagon	Structure
Wetlands	Natural
Hankey Station	Structure / place
JEFFREYS BAY	
7 Day Adventists Church	Structure / place
Ferreira's Dorp, Wavecrest, Beach Hotel	Place
Grave sites, Pellsrus (Fisherman's Graves, 2 sites)	Graves
Geelstert Fishing Boat in front of Shell Museum	Structure
Savoy Hotel	Structure / place
Pell's Grave (Pellsrus)	Grave
Bo Blok houses	Structures
Khoekom Middens (Super Tubes)	Archaeological

Surf Museum	Structure
MILTON	
Milton Graveyards	Grave
De Meule (Milton Water Mills)	Structure
Milton Congregational Church	Place / structure
Congregational School	Place / structure
Phillip's Tunnel	Place
OYSTER BAY	
Fish Traps	Place
Thyspunt Graves	Graves
CAPE ST FRANCIS	
Cape St Francis Light House	Place
Mr Flack's Grave at the Light House	Grave
ST FRANCIS BAY	
Archaeological sites St Francis Bay (Links Golf Course)	Archaeological /place
HUMANSDORP	
National Hall (National Party) Volkspele	Place
Congregational School Moerasrivier	Structure / place
Markgebou, 1938, Groot Trek	Structure / place
Humansdorp Meule	Structure
War Monument, Hero's Acre	Graves
Matthys Gerhardus Human 1858	Grave
St Marks Anglican Church	Structure
Humansdorp Museum	Structure
Boutique Hotel	Structure
PATENSIE	
Scotts Cave	Geological
Queen Victoria (Rock Face)	Geological
Baviaanskloof	Natural
N G Kerk / Dutch Reformed Church	Structure / place
Andrieskraal School	Structure / place
LOERIE	
Loerie NG Kerk	Structure / place
Loerie Station	Structure / place
WESTON	
Heroes Liberation Monument	Structure
THORNHILL	
Thornhill Baptist Church	Structure
GAMTOOS	
Narrow Gauge Bridge	Structure

Table 130 : Heritage sites

KFA22: URBAN DEVELOPMENT

Urban renewal, or urban regeneration is a program of land development in areas of moderate to high density urban land use. Changes in the spatial economy can easily create imbalances in the urban environment and this requires mitigation. The impact of renewal on the urban environment cannot be underestimated and plays an important role in the history and demographics of cities.

Urban renewal involves the relocation of businesses, the demolition of structures, and the use of public assets to revitalise the urban milieu for the benefit of all its users. Policies such as Special Ratings Area, Restructuring Zones and Special Use Areas are tools to assist in renewal. The Urban Renewal of the business areas of Humansdorp Jeffreys Bay remain a priority. A Special Ratings Area Policy has been developed and once approved the St Francis Bay Town will be declared as a Special Ratings Area (SRA) to encourage investors to invest in the town.

KFA23: RURAL DEVELOPMENT

Rural development is multi-dimensional and much broader than poverty alienation through Human Resource Development (HRD) and social and economic programmes. It places emphases on changing environments to enable rural people to earn more, invest in themselves and their and their communities and contribute towards maintenance of key infrastructure. However, the notion of rural-urban linkages and how they can be improved to reduce poverty and inequality, enhance inclusive development and economic growth are being recognized.

The National Department of Rural Development and Land Reform has the mandate to deliver in terms of vibrant, equitable and sustainable rural communities and food securities for all. However, it is expected that municipalities play a critical role and form part of the implementation forum/task teams which drives the achievement of this outcome, for the following reasons:

- Local government is closest to the people;
- Municipalities have a constitutional mandate to undertake a developmental approach in implementing policies and programmes;
- Municipalities are required to exercise powers and functions to maximise the impact of social development, meeting needs of poor and ensuring growth of local economy, as per applicable legislation. This is also proposed in the SALGA position regarding the role of municipalities in agriculture.

In general, in order to meet the basic needs of rural and framing communities, municipalities should:

- Establish an environment (whether directly or indirectly) that will contribute and/or result in transformed rural communities, in a sustainable manner (facilitation, processes);
- Co-operate and align policies and programmes with other government entities.

KFA24: TOURISM

The Department Planning, Developing & Tourism are responsible for facilitating 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 – we no longer responsible for this function/not funded
- Kouga Heritage Council – does not exist, functions were transferred to Kouga Museum Association.
- Kouga Museums Association
- Kouga Arts Council – not funded
- Kouga Events Committee

The department have Memorandums of Agreement with the abovementioned councils/associations, which is the umbrella bodies for the tourism 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.

Events Tourism

Kouga Municipality has positioned itself to become the events capital of South Africa. This is a strategic focused on promotion of events tourism through supporting new and old events in Kouga as an events Capital. This type of tourism is focused tourists coming into a region to either participate in an event or to see an organized event put on by the city/region *(https://en.wikipedia.org/wiki/Tourism#Event_tourism)*.

The upcoming events include:
- Jeffreys Bay Beach Carnival in April,
- Aloe Cup in June, the JBay Winterfest in July,
- Humansdorp Lente fees in August, the St Francis Calamari Festival,
- JBay Makietie,
- SA Junior Surfing Championships in September,
- Beer festival in October,
- Biker rally in November,
- Opening of Season and Countdown to the New Year in December.

KFA25: SPORT AND RECREATION

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. ***The Sports component resorts in the Office of the Mayor***.

KFA26: 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.

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 were 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.

KFA27: SKILLS DEVELOPMENT AND EDUCATION

Several skills development projects, focused on the youth, are underway. A total of 371 youths is participating in 11 learnership and five skills development programmes, facilitated by the municipality. Nine youths are also working at Kouga as interns through the Finance Management Grant and a further two internships are being funded by the Municipal Infrastructure Support Agent (Misa).

Other upcoming programmes include 42 apprenticeships in electricity and plumbing.

The municipality has a very good working relationship with the NSRI's Jeffreys Bay station. A lifeguard unit has been established as part of the NSRI's operations and our senior lifeguards will be offering free lifeguard training to local young people through the unit.

KFA28: ECONOMIC DEVELOPMENT AND POVERTY ALLEVIATION

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 Planning, Development and Tourism (PD&T) 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.

Building Green Inclusive Municipalities

Kouga Municipality (KM) is part of the Building Inclusive Green Municipality Programme (BIGM), an International partnership between Federation of Canadian Municipalities and South African Local Government Association (SALGA), and funded by the Government of Canada. The MOU between Kouga and Prince Edward County was signed in March 2018. The purpose of the BIGM is to strengthen the capacity of Municipal Sector in South Africa, and to contribute to South Africa's development priorities through reducing poverty, supporting economic growth, and responding to climate change. The BIGM Programme will run for a period of 51 months (4 years and 3 months).

Kouga Municipality and Prince Edward County (PEC) have been partnered together under component 1000 ***(Local Economic Development)*** of BIGM Project. The Objective of this partnership is a more Effective, Innovative and Inclusive Local Economic Development with strong consideration of Woman, Youth and Vulnerable Groups in Kouga. Kouga Municipality and Prince Edward County entered a MOU in March 2018, committing to one another to work together and share experiences and knowledge in matters concerning Local Economic Development as well as formulating strategic direction that will promote Inclusive, Sustainable Development and Catalytic Economic Development Projects in Kouga.

Kouga BIGM Projects

Formulation of Local Economic Development Strategy - Clear Vision, Goals, and Strategic Pillars to Achieve Lucrative Economic Development Programmes. Setting a strategic direction considerate of integrating vulnerable groups into mainstream economy.

- ***Business Retention and Expansion*** - Focus on retaining and growing existing businesses in Kouga in order to Develop and implement effective - economic development plans Improve business and community competitiveness as well as Increase business investment and job retention & creation
- ***Tourism Development and Destination Marketing*** - Creating Economic Value chain through reviving of Tourism and Heritage Assets in Kouga.
- Effective methods for meaningful community engagement in strategy formulation.
- ***Setting up of Cross Functional Team*** Engaged with various Departments to understand impact of all Municipal departments on Local Economic Development. Establishing institutional integration system in Kouga to achieve Local Economic Development Objectives.

While unemployment remains a serious concern, the municipality has helped to create more than 1 000 jobs during the first six months of the current financial year. Of these, a total of 351 were municipal appointments while a further 151 job opportunities were created through infrastructure and water projects. At least 500 temporary jobs were created through events supported by the municipality while the holiday influx in December again provided hundreds of Kouga locals with seasonal employment.

6.8.3 KPA3: MUNICIPAL FINANCIAL VIABILITY AND TRANSFORMATION

KFA29: FINANCIAL LEGISLATION COMPLIANCE STATUS

The following reflects the status of implementation of some of the key MFMA areas:

IDP

A revised 2019/20 IDP has been developed, which will be considered at a Council meeting to be held on 29 March 2019. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP. The final version of the revised 2019/20 IDP will be considered at a Council meeting scheduled for 30 May 2019.

Budget

The draft annual budget document has been developed taking the MFMA and National Treasury (NT) requirements into account. Budgets are being tabled and approved within the required legislated timeframes.

Annual Report

The Annual Report has been developed taking the MFMA and NT requirements into account. The 2017/18 Annual Report was tabled in January 2019.

Oversight Report

The Municipal Public Accounts Committee has considered the 2017/18 Annual report. Its Oversight Report will be considered at a Council meeting scheduled for 29 March 2019.

In-Year Reporting

The municipality submits the various reports required to the Executive Mayor, Council, and NT on an ongoing basis, in accordance with the MFMA.

Supply Chain Management Policy (SCM)

A Supply Chain Management Policy has been adopted and implemented in accordance with the MFMA and NT requirements.

All the required committee structures are in place. Whilst the municipality is working at making these new processes operate more efficiently and effectively, it is considered that the municipality is currently complying with the MFMA and NT guidelines.

Budget and Treasury

A Budget and Treasury Office has been established in accordance with the MFMA and NT requirements, consisting of a CFO and municipal officials reporting to the CFO.

Audit Committee

An Audit Committee has been established and meets on a quarterly basis.

Internal Audit Function

The Municipality's Internal Audit Function reports to the Municipal Manager and is operating in accordance with an audit plan.

In relation to the 2019/20 financial year and beyond, the municipality plans to focus on the following high priority areas:

- Maintaining its unqualified audit status.
- Further strengthening of the integration and linkages between the IDP, Budget, SDBIP and Annual Report.

Internship Programme

The municipality has a total of eight Interns on the Municipal Financial Management Internship programme, as approved by National Treasury.

Municipal Standard Chart of Accounts (Mscoa)

The Municipality has approved a Project Plan for the implementation of mSCOA. The governance structures are in place in terms of a Project Steering Committee and a Project Implementation Team.
A term of reference has been developed, outlining the roles and responsibilities of each committee, in order to hold the members accountable for the implementation thereof.

KFA330: 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.

The MFMA and the Budget and Reporting Regulations require budget related policies to be reviewed, and where applicable, be updated on an annual basis.

Policies

A number of policies have been adopted by the Council. The policies govern the financial management functions of the Municipality, such as supply chain management, budget virements, credit control and debt collection, etc.

<u>Review of credit control and debt collection policies</u>

The Customer Care, Credit Control and Debt Collection Policy was reviewed and approved by Council on 30 October 2019. The 2019/20 MTREF has been prepared on the basis of achieving an average revenue collection rate of 96% of current billings.

<u>Supply Chain Management Policy</u>

A revised Supply Chain Management Policy was adopted by Council in April 2018.

Property Rates Policy
A revised Property Rates Policy was adopted by Council in February 2018.

Funding and Reserves Policy
The Funding and Reserves Policy was adopted by Council in May 2016.

Cost Containment Policy
The Cost Containment Policy was adopted by Council in May 2016.

Cash Management and Investment Policy
The Cash Management and Investment Policy was adopted by Council in May 2016.

Borrowing Policy
The Borrowing Policy was adopted by Council in May 2016.

All the above policies are available on the Municipality's website www.kouga.gov.za.

KFA31: OVERVIEW OF BUDGET ASSUMPTIONS

The key service delivery priorities, as reflected in the IDP, informed the development of the Budget, including the need to maintain and improve the Municipality's financial sustainability.
It is also to be noted, that cost containment measures are being implemented to curb costs and to improve operational efficiency.

National Treasury's MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75,78,79,85,86, 88, 89, 91, 93, 94, 98 and 99 (refer to Annexures "A and B") was used to guide the compilation of the 2020/21 Medium Term Revenue and Expenditure Framework (MTREF).

The Municipality faced the following significant challenges during the compilation of the 2020/21 MTREF:

- Maintaining an acceptable employee related cost ratio.
- Increased costs associated with bulk electricity and water purchases, placing upward pressure on municipal tariff increases.
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure.
- Maintaining electricity and water losses at acceptable levels.
- Maintaining revenue collection rates at the targeted levels; and
- Maintaining an acceptable cost coverage ratio.

The following budgeting principles and guidelines directly informed the compilation of the 2020/21 MTREF:

- The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
- The level of property rates and tariff increases to take into account the need to address maintenance and infrastructural backlogs.
- The level of property rates and tariff increases to ensure the delivery of municipal services on a financially sustainable basis.
- The need to enhance the municipality's revenue base.

- No loan funding is available to support the Capital Budget, in view of financial affordability considerations.
- In accordance with Section 19 of the Municipal Finance Management Act, the relevant Directors must submit comprehensive reports in relation to new projects, inter alia; dealing with the total project costs, funding sources, future operating budget implications and associated tariff implications, before Council finally approves the implementation of any new projects.

In view of the aforementioned, the following table represents an overview of the proposed 2020/21 Medium-term Revenue and Expenditure Framework:

DESCRIPTION	CURRENT YEAR 2019/20	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK					
	Adjusted Budget	Budget Year 2020/21	% Increase /(decrease)	Budget Year 2021/22	% Increase/ (decrease)	Budget Year 2022/23	% Increase/ (decrease)
R thousands							
Total Operating Revenue	846 322	919 196	8.61%	967 321	5.24%	1 041 753	7.69%
Total Operating Expenditure	925 477	968 946	4.70%	996 758	2.87%	1 054 675	5.81%
Surplus/(Deficit)	(79 155)	-49 750	-37.11%	-29 437	-40.83%	-12 922	-56.10%
Capital Expenditure	194 715	70 283	-63.90%	77 173	9.80%	78 179	1.30%

Table 131 (Overview of the 2020/21 MTREF)

Total operating revenue has increased by 8.61% or R 72,874 million for the 2020/21 financial year, compared to the 2019/20 Adjustments Budget. For the two outer years, operational revenue increases by 5.24% and 7.69% respectively, resulting in a total revenue growth of R 195,431 million over the MTREF, when compared to the 2019/20 financial year.

Total operating expenditure for the 2020/21 financial year amounts to R 968,946 million, resulting in a budgeted deficit of R 49,750 million. Compared to the 2019/20 Adjustments Budget, operational expenditure increased by 4.70% in the 2020/21 Budget. For the two outer years, operational expenditure increases by 2.87% and 5.81% respectively. The 2021/22 and 2022/23 budgets reflect operating deficits of R 29,437 million and R 12,922 million respectively.

The major operating expenditure items for 2020/21 are employee related costs (34.13%), bulk electricity purchases (25.92%), other expenditure (11.16%) and depreciation (9.21%). Funding for the 2020/21 Operating Budget is obtained from various sources, the major sources being service charges such as electricity, water, sanitation, environmental management fees and refuse collection (52.96%), property rates (22.86%), grants and subsidies received from National and Provincial Governments (15.73%).

In order to fund the 2020/21 Operating Budget, the following increases in property rates and service charges have been proposed, with effect from 1 July 2020:

Property rates	-	6.5%
Water	-	8.1%
Sanitation	-	7%
Refuse	-	7%
Electricity (average increase in income)	-	8.1%

Environmental Management Fee - 0%

The Capital Budget of R 70,283 million for 2020/21 is R 124,431 million or 63.90% less than the 2019/20 Adjustments Budget. This is mainly due to the approved rollover of R 98,017 million for the Water Services Infrastructure Grant and rollover of R 17,432 million of internally funded projects, during the 2019/20 financial year. The Capital Budget over the MTREF will be mainly funded from government grants and subsidies, as the municipality has reached its prudential borrowing limits, whilst limited internal funding is available.

KFA32: OPERATING REVENUE FRAMEWORK

The continued provision and expansion of municipal services is largely dependent on the Municipality generating sufficient revenues. Efficient and effective revenue management is thus of vital importance in ensuring the ongoing financial sustainability of the Municipality. Furthermore, in accordance with the MFMA, expenditure has to be limited to the realistically anticipated revenues.

The Municipality's revenue management strategy includes the following key components:

- National Treasury's guidelines in this regard.
- Tariff Policies.
- Property Rates Policy.
- Indigent Policy and provision of free basic services.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to take into account the maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Water bulk tariff increases as approved by the Nelson Mandela Bay Metropolitan Municipality.
- Efficient revenue management, targeting a 96% annual collection rate for property rates and service charges.

The following table is a summary of the 2020/21 MTREF (classified by main revenue source):

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousands				
Revenue by Source				
Property rates	197 292	210 116	223 774	238 319
electricity revenue	274 470	296 702	312 131	339 911
water revenue	75 713	81 846	88 476	95 642
sanitation revenue	50 051	53 555	57 839	62 466
refuse revenue	52 072	54 690	57 891	61 349
Rental of facilities and equipment	4 037	4 083	4 270	4 467
Interest earned - external investments	15 375	13 013	13 612	14 238
Interest earned - outstanding debtors	10 892	11 655	12 471	13 343

Fines, penalties and forfeits	6 397	6 685	6 993	7 314
Licences and permits	19 822	20 714	21 667	22 663
Transfers and subsidies	133 112	144 597	157 310	170 790
Other revenue	7 088	21 540	10 887	11 250
Total Revenue (excluding capital transfers and contributions)	**846 322**	**919 196**	**967 321**	**1 041 753**

Table 132 (Summary of main revenue sources)

The following table illustrates the mix of main revenue sources, supporting the 2020/21 MTREF:

DESCRIPTION	CURRENT YEAR 2019/20		2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK					
	Adjusted Budget	%	Budget Year 2020/21	%	Budget Year 2021/22	%	Budget Year 2022/23	%
R thousands								
Revenue by Source								
Property rates	197 292	23.31%	210 116	22.86%	223 774	23.13%	238 319	22.88%
electricity revenue	274 470	32.43%	296 702	32.28%	312 131	32.27%	339 911	32.63%
water revenue	75 713	8.95%	81 846	8.90%	88 476	9.15%	95 642	9.18%
sanitation revenue	50 051	5.91%	53 555	5.83%	57 839	5.98%	62 466	6.00%
refuse revenue	52 072	6.15%	54 690	5.95%	57 891	5.98%	61 349	5.89%
Rental of facilities and equipment	4 037	0.48%	4 083	0.44%	4 270	0.44%	4 467	0.43%
Interest earned - external investments	15 375	1.82%	13 013	1.42%	13 612	1.41%	14 238	1.37%
Interest earned - outstanding debtors	10 892	1.29%	11 655	1.27%	12 471	1.29%	13 343	1.28%
Fines, penalties and forfeits	6 397	0.76%	6 685	0.73%	6 993	0.72%	7 314	0.70%
Licences and permits	19 822	2.34%	20 714	2.25%	21 667	2.24%	22 663	2.18%
Transfers and subsidies	133 112	15.73%	144 597	15.73%	157 310	16.26%	170 790	16.39%
Other revenue	7 088	0.84%	21 540	2.34%	10 887	1.13%	11 250	1.08%
Total Revenue (excluding capital transfers and contributions)	**846 322**	**100.00%**	**919 196**	**100.00%**	**967 321**	**100.00%**	**1 041 753**	**100.00%**
Total Revenue from Property Rates and Service Charges	**649 599**	**76.76%**	**696 909**	**75.82%**	**740 111**	**76.51%**	**797 687**	**76.57%**

Table 133 (Mix of main revenue sources)

In the 2019/20 financial year, rates and service charges amounted to R 649,599 million. This increases to R 696,909 million, R 740,111 million and R 797,687 million in the 2020/21, 2021/22 and 2022/23 financial years, respectively. The major operating revenue sources for 2020/21 are electricity (32.28%), property rates (22.86%), operating grants & subsidies (15.73%), water (8.9%) and refuse (5.95%).

The following table provides a breakdown of the various operating grants and subsidies allocated to the Municipality over the medium term:

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousands				
RECEIPTS:				
Operating Transfers and Grants				
National Government:	**129 297**	**140 782**	**153 495**	**166 975**
Local Government Equitable Share	124 938	136 649	150 022	163 410
Expanded Public Works Programme	1 000	1 054		
Local Government Financial Management Grant	1 770	1 500	1 770	1 770
Municipal Infrastructure Grant	1 589	1 579	1 703	1 795
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**

Sports and Recreation	2 050	2 050	2 050	2 050
District Municipality:	**1 765**	**1 765**	**1 765**	**1 765**
Environment Health Subsidy	1 765	1 765	1 765	1 765
Total Operating Transfers and Grants	**133 112**	**144 597**	**157 310**	**170 790**

Table 134 (Operating Transfers and Grant Receipts)

The Municipality is faced with the significant challenge of providing services with its limited financial resources. Against this background, the Municipality has undertaken the tariff determination process relating to property rates and service charges as follows:

Property Rates

Property rates fund the costs associated with the provision of general services, such as fire, library and roads and stormwater services.

The following provisions in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rateable value (Section 17(h) of the MPRA).
- An additional R85 000 rebate will be granted to registered indigents in terms of the Indigent Policy.
- If the usage of a property changes during a financial year, the rebate applicable will be reduced *pro rata* for the balance of the financial year.

A property rates increase of 6.5% is proposed as from 1 July 2020.

The proposed property rates increase is mainly influenced by the following:

- Employee related costs increased by 6.25%.
- Providing for debt impairment.

Sale of Water and Impact of Tariff Increases

In accordance with National Treasury's MFMA Circulars, no. 51, 55, 58, 66, 70, 74, 85, 88, 89, 91, 93 and 94, Municipalities are encouraged to review the level and structure of their water tariffs to ensure:

- Fully cost reflective water tariffs – tariffs should include the costs associated with bulk water purchases, the maintenance and renewal of purification plants, water networks and water reticulation expansion.
- Water tariffs are structured to protect basic levels of service; and
- Water tariffs are designed to encourage efficient and sustainable consumption.

National Treasury has urged municipalities to ensure that water tariffs are fully cost reflective by 2014/15. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 2020/21 MTREF.

*A tariff increase of 8.1% is proposed as from 1 July 2020***.** The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 6.25%.
- The cost of bulk water purchases increased by 8.1%.
- Providing for debt impairment.

The water tariff structure is designed in such a manner that higher levels of water consumption are progressively charged at a higher rate.

Sale of Electricity and Impact of Tariff Increases

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. However, there has not been any determination by NERSA since the impasse around Eskom's application. While the court case between NERSA and Eskom is still pending, National Treasury advised municipalities to use the tariff increases previously (March 2019) approved by the regulator of 8.1% for 2020/21.

The proposed tariff increases are mainly influenced by the following:

- Employee related costs increased by 6.25%.
- The cost of bulk electricity purchases increased by 8.1%.
- Repairs and maintenance of electricity infrastructure.
- Costs of servicing existing external borrowing to fund electricity infrastructure.
- Providing for debt impairment.

The proposed electricity tariff increases still require approval by NERSA.

Sanitation and Impact of Tariff Increases

In accordance with National Treasury's MFMA Circulars, no. 51, 55, 58, 66, 70, 74, 85, 88, 89, 91, 93 and 94, Municipalities are encouraged to review the level and structure of their sanitation tariffs to ensure:

- Fully cost reflective sanitation tariffs – tariffs should include the costs associated with maintenance and renewal of treatment plants, sanitation networks and sanitation infrastructure expansion.
- Sanitation tariffs are structured to protect basic levels of service; and
- Sanitation tariffs are designed to encourage efficient and sustainable consumption.

National Treasury has urged municipalities to ensure that sanitation tariffs are fully cost reflective by 2014/15. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 2020/21 MTREF.

Sanitation charges are determined based on the volume of water consumed, which is appropriately reduced by the percentage of water discharged into the sewer system.

A tariff increase of 7% is proposed as from 1 July 2020. The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 6.25%.
- Providing for debt impairment.

<u>Refuse Collection and Impact of Tariff Increases</u>

National Treasury has urged municipalities to ensure that refuse tariffs are fully cost reflective by 2015. The tariffs should take into account the need to maintain a cash-backed reserve to cover the future costs of the rehabilitation of landfill sites. In this regard a phased-in approach will be undertaken to ensure that tariffs are fully cost reflective over the medium term. As the charging of fully cost reflective tariffs would place an undue financial burden on customers, it will not be possible to implement it in the 2020/21 MTREF.

A tariff increase of 7% is proposed for refuse collection, as from 1 July 2020.

The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 6.25%.
- Providing for debt impairment

<u>Environmental Management Fees and Impact of Tariff Increases</u>

A tariff increase of 0% is proposed for the environmental management fee, as from 1 July 2020.

KFA33: OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2020/21 budget and MTREF is informed by the following:

- The funding of the budget over the medium-term is informed by the requirements of Section 18 and 19 of the MFMA.
- A balanced budget approach by limiting operating expenditure to the operating revenue.

The following table is a high-level summary of the 2020/21 budget and MTREF (classified per main type of operating expenditure):

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousands				
<u>Expenditure By Type</u>				
Employee related costs	304 894	330 664	338 851	354 438
Remuneration of councillors	13 063	13 651	14 279	14 936
Debt impairment	26 420	28 343	30 103	32 441
Depreciation & asset impairment	85 101	89 271	93 556	98 046

Finance charges	2 201	1 388	716	–
Bulk purchases	271 623	290 444	306 450	333 133
Other materials	32 842	32 602	31 757	33 038
Contracted services	82 327	73 458	67 629	70 521
Transfers and subsidies	250	1 321	1 382	1 446
Other expenditure	106 757	107 805	112 036	116 676
Total Expenditure	**925 477**	**968 946**	**996 758**	**1 054 675**

Table 135 (Summary of operating expenditure by standard classification item)

The total operating expenditure increased by R 43,469 million (4.70%) from R 925,477 million in 2019/20 to R 968,946 million in 2020/21. Below is a discussion of the main expenditure components.

Employee Related Costs

The 2020/21 budget provides for a general increase of 6.25%, in the line with the approved Salary and Wage Collective Agreement. The total budget provision of R 330,664 million represents an increase of 8.45% over the 2019/20 budget. Employee related costs in the 2020/21 Budget, represent 34.13% of the total operating expenditure.

Remuneration of Councillors

The remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs, in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). There is no proclamation in terms of Remuneration of Councillors yet, but a budget provision of 4.5% increase has been made in preparing the budget.

Debt Impairment

The provision for debt impairment was determined based on a targeted annual collection rate of 96%. For the 2020/21 financial year this amounted to R 28,343 million and increases to R 32,441 million in 2022/23. While this expenditure represents a non-cash flow item, it is taken into account in determining the total costs associated with the rendering of municipal services and the realistically anticipated revenues.

Depreciation and Asset Impairment

The provision for depreciation and asset impairment has been informed by the Municipality's Fixed Assets Register. The budget amounts to R 89,271 million for the 2020/21 financial and equates to 9.21% of the total operating expenditure.

Finance Charges

Finance charges consist primarily of the repayment of interest on existing long-term borrowing (cost of capital). Finance charges constitute 0.14% (R 1,388 million) of total operating expenditure for 2020/21.

Bulk Electricity Purchases

The bulk purchases of electricity increased by R 18,821 million (8.10%), from R 232,353 million in 2019/20 to R 251,173 million in 2020/21.

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. However, there has not been any determination by NERSA since the impasse around Eskom's application.
While the court case between NERSA and Eskom is still pending, National Treasury advised municipalities to use the tariff increases previously (March 2019) approved by the regulator of 8.1% for 2020/21.

Bulk Water Purchases

The bulk purchases of water remain unchanged at R 39,270 million in 2020/21, compared to the 2019/20 Adjustments Budget. Bulk water purchases constitute 4.05% of total operating expenditure for 2020/21.

Other Materials

Other materials relate to the inventory items, such as material and supplies, consumables, printing and stationery, fuel and oil etc., initially budgeted under general expenses, being transferred to other materials. This is in line with the mSCOA requirements. The budget for 2020/21 amounts to R 32,602 million and equates to 3.36% of the total operating expenditure (refer to Table A9 for full disclosure of repairs and maintenance).

Contracted Services

In the 2020/21 financial year, the budget provision amounts to R 73,458 million and equates to 7.58% of the total operating expenditure.

Transfers and Subsidies

Transfers and subsidies relate to grant-in-aid given by the municipality to various non-profit organizations, in line with the Council approved grant-in-aid policy. In the 2020/21 financial year, the budget provision amounts to R 1,321 million and equates to 0.14% of the total operating expenditure.

Other Expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality.
In the 2020/21 financial year, the budget provision amounts to R 107,805 million and equates to 11.13% of the total operating expenditure.

The graph below reflects the expenditure components of the budgeted statement of financial performance.

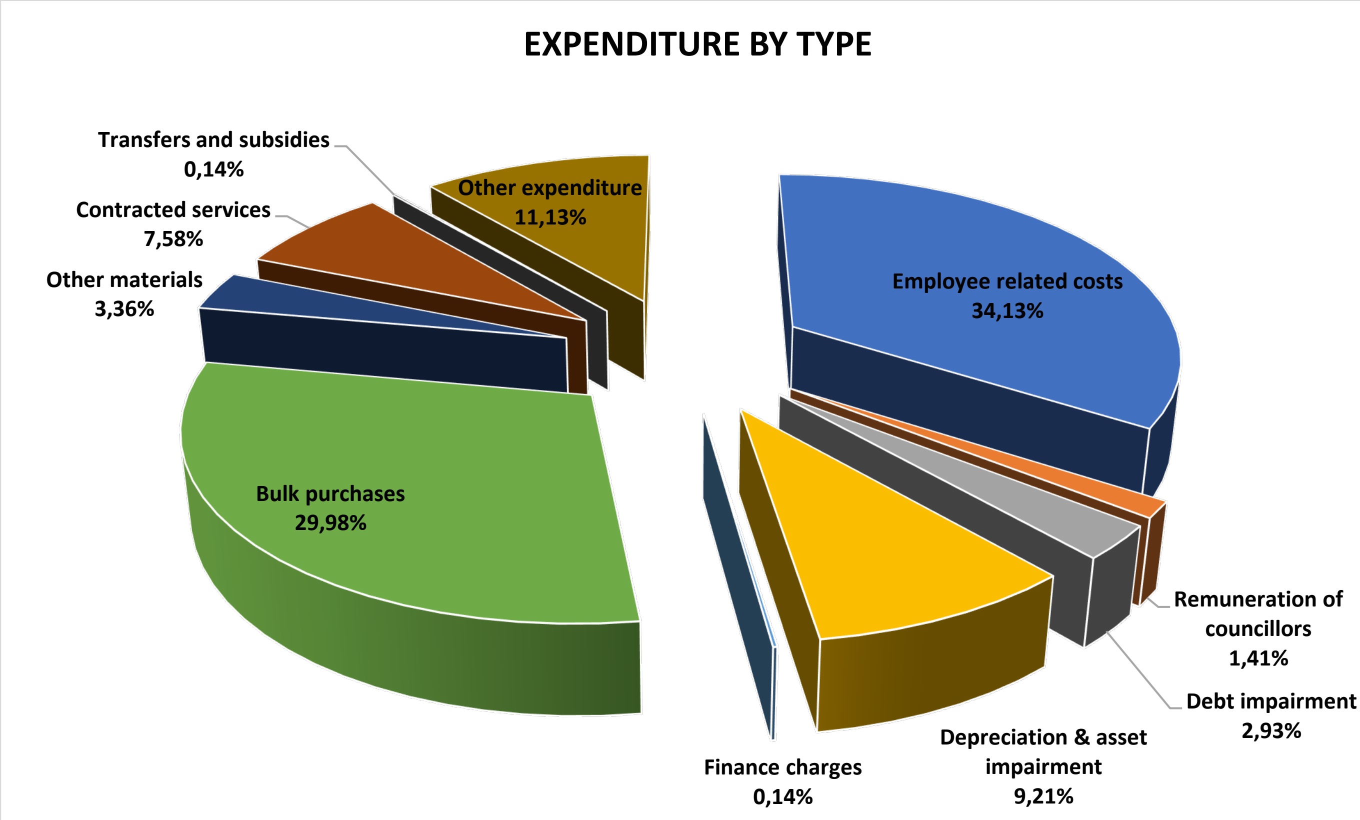


Figure 36 Main operational expenditure categories for the 2020/21 financial year

Priority Relating to Repairs and Maintenance

The repairs and maintenance expenditure in the 2020/21 financial year, decreased by R 0,998 million or -1.74% compared to the 2019/20 Adjustments Budget. It is to be noted that repairs and maintenance, constitutes 5.83%, 4.84% and 4.72% of the total operating expenditure, for the 2020/21, 2021/22 and 2022/23 financial years, respectively.

The table below provides a breakdown of the repairs and maintenance in relation to asset class:

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
Repairs and Maintenance by Asset Class	**57 460**	**56 462**	**48 282**	**49 799**
Roads Infrastructure	25 497	25 001	15 420	15 426
Storm water Infrastructure	748	949	993	1 038
Electrical Infrastructure	6 733	6 171	6 455	6 752
Water Supply Infrastructure	3 817	4 179	4 372	4 573
Sanitation Infrastructure	3 740	3 804	3 979	4 162
Solid Waste Infrastructure	200	209	219	229
Infrastructure	***40 735***	***40 314***	***31 437***	***32 179***

Community Facilities	1 559	1 566	1 638	1 714
Sport and Recreation Facilities	2 640	2 759	2 886	3 018
Community Assets	***4 199***	***4 325***	***4 524***	***4 732***
Operational Buildings	3 581	3 118	3 216	3 364
Other Assets	***3 581***	***3 118***	***3 216***	***3 364***
Machinery and Equipment	**513**	**536**	**561**	**587**
Transport Assets	**8 432**	**8 168**	**8 544**	**8 937**
TOTAL EXPENDITURE OTHER ITEMS	**57 460**	**56 462**	**48 282**	**49 799**

Table 136 (Repairs and maintenance per asset class)

For the 2020/21 financial year an amount of R 40,314 million (71.40%) of total repairs and maintenance, will be spent on infrastructure assets.

Free Basic Services: Indigent Support

The indigent support assists indigent households that have limited financial ability to pay for municipal services. In order to qualify for free services, the households are required to register in terms of the Municipality's Indigent Policy, whilst the monthly household income may not exceed two state pensions. Detail relating to free services, cost of free basic services, as well as basic service delivery measurement is contained in Table A10 (Basic Service Delivery Measurement).

The cost of the indigent support of the registered indigent households is largely financed by national government through the local government equitable share allocation, received in terms of the annual Division of Revenue Act.

KFA34: CAPITAL EXPENDITURE

The following table provides a breakdown of budgeted capital expenditure by vote:

DESCRIPTION	CURRENT YEAR 2019/20		2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK					
	Adjusted Budget	%	Budget Year 2020/21	%	Budget Year 2021/22	%	Budget Year 2022/23	%
R thousands								
Capital expenditure - Vote								
Vote 1 - EXECUTIVE COUNCIL	2 229	1.14%	1 310	1.86%	850	1.10%	750	0.96%
Vote 2 - FINANCIAL SERVICES	7 291	3.74%	1 200	1.71%	600	0.78%	600	0.77%
Vote 3 - CORPORATE SERVICES	2 778	1.43%	1 355	1.93%	909	1.18%	419	0.54%
Vote 4 - PLANNING, DEVELOPMENT & TOURISM	2 222	1.14%	1 528	2.17%	3 152	4.08%	3 273	4.19%
Vote 5 - INFRASTRUCTURE AND ENGINEERING	159 094	81.71%	52 238	74.32%	58 922	76.35%	59 993	76.74%
Vote 6 - COMMUNITY SERVICES	21 102	10.84%	12 652	18.00%	12 739	16.51%	13 145	16.81%
Total Capital Expenditure - Vote	**194 715**	**100.00%**	**70 283**	**100.00%**	**77 173**	**100.00%**	**78 179**	**100.00%**

Table 137 (2020/21 Medium-term capital budget per vote)

Infrastructure and Engineering receives the highest allocation of R 52,238 million in 2020/21, which equates to 74.32%, followed by Community Services at R 12,652 million (18.00%), Planning, Development and Tourism at R 1,528 million (2.17%), Corporate Services at R 1,355 million (1.93%), Executive & Council at R 1,310 million (1.86%) and Financial Services at R 1,200 million (1.71%).

The following graph provides a breakdown of the capital budget to be spent on infrastructure related projects over the MTREF.

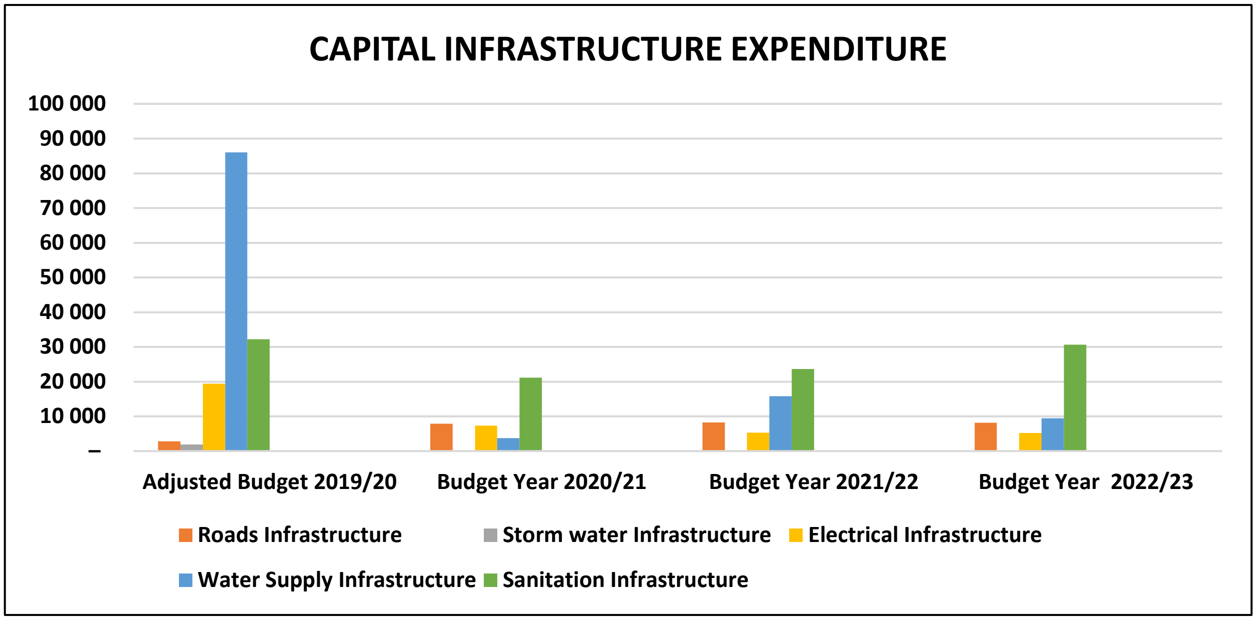


Figure 37 Capital Infrastructure Programme

KFA35: 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 2020/21 Budget and MTREF to be considered for approval by Council. Each table is accompanied by *explanatory notes*.

BUDGET SUMMARY

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousands	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
Financial Performance				
Property rates	197 292	210 116	223 774	238 319
Service charges	452 307	486 793	516 337	559 368
Investment revenue	15 375	13 013	13 612	14 238
Transfers recognised - operational	133 112	144 597	157 310	170 790
Other own revenue	48 236	64 677	56 287	59 038
Total Revenue (excluding capital transfers and contributions)	846 322	919 196	967 321	1 041 753
Employee costs	304 894	330 664	338 851	354 438
Remuneration of councillors	13 063	13 651	14 279	14 936
Depreciation & asset impairment	85 101	89 271	93 556	98 046

Finance charges	2 201	1 388	716	–
Materials and bulk purchases	304 465	323 046	338 207	366 171
Transfers and grants	250	1 321	1 382	1 446
Other expenditure	215 504	209 606	209 768	219 638
Total Expenditure	925 477	968 946	996 758	1 054 675
Surplus/(Deficit)	(79 155)	(49 750)	(29 437)	(12 922)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	58 063	37 164	38 331	41 172
Contributions recognised - capital & contributed assets	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(21 092)	(12 586)	8 893	28 250
Share of surplus/ (deficit) of associate	–	–	–	–
Surplus/(Deficit) for the year	(21 092)	(12 586)	8 893	28 250
Capital expenditure & funds sources				
Capital expenditure	194 715	70 283	77 173	78 179
Transfers recognised - capital	137 949	32 573	33 587	36 058
Public contributions & donations	–	–	–	–
Borrowing	–	–	–	–
Internally generated funds	56 765	37 710	43 586	42 122
Total sources of capital funds	194 715	70 283	77 173	78 179
Financial position				
Total current assets	178 224	184 885	213 950	273 421
Total non current assets	2 371 220	2 242 619	2 245 223	2 241 739
Total current liabilities	188 504	200 649	209 861	216 059
Total non current liabilities	182 000	170 192	163 445	163 445
Community wealth/Equity	2 178 939	2 056 662	2 085 868	2 135 656
Cash flows				
Net cash from (used) operating	64 009	76 685	102 449	126 296
Net cash from (used) investing	(194 715)	(70 283)	(77 173)	(78 179)
Net cash from (used) financing	(9 067)	(9 608)	(6 747)	–
Cash/cash equivalents at the year end	74 455	71 249	89 779	137 895
Cash backing/surplus reconciliation				
Cash and investments available	74 508	71 249	89 779	137 895
Application of cash and investments	13 683	48 154	50 487	52 826
Balance - surplus (shortfall)	60 825	23 095	39 292	85 070
Asset management				
Asset register summary (WDV)	2 271 990	2 242 606	2 245 210	2 241 726
Depreciation	85 101	89 271	93 556	98 046
Renewal of Existing Assets	10 832	8 720	16 571	5 962
Repairs and Maintenance	57 460	56 462	48 282	49 799
Free services				
Cost of Free Basic Services provided	46 055	49 305	52 870	56 930
Revenue cost of free services provided	18 555	19 659	20 938	22 301
Households below minimum service level				
Water:	–	–	–	–
Sanitation/sewerage:	0	–	–	–
Energy:	–	–	–	–
Refuse:	28	–	–	–

Table 138 (Table A1 - Budget Summary)

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.

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY STANDARD CLASSIFICATION)

FUNCTIONAL CLASSIFICATION DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
Revenue - Functional				
Governance and administration	**345 158**	**337 399**	**351 423**	**376 659**
Executive and council	27	28	30	31
Finance and administration	345 130	337 371	351 393	376 628
Internal audit	–	–	–	–
Community and public safety	**14 354**	**14 605**	**15 011**	**15 435**
Community and social services	2 479	2 498	2 519	2 540
Sport and recreation	7 867	8 085	8 457	8 846
Public safety	1 984	1 985	1 986	1 987
Housing	–	–	–	–
Health	2 024	2 036	2 048	2 061
Economic and environmental services	**22 582**	**23 286**	**23 858**	**24 969**
Planning and development	6 667	7 173	7 555	7 915
Road transport	14 586	14 725	14 851	15 534
Environmental protection	1 329	1 389	1 453	1 519
Trading services	**522 291**	**581 070**	**615 359**	**665 861**
Energy sources	291 789	309 801	324 497	354 098
Water management	87 899	101 716	109 809	118 548
Waste water management	87 728	94 368	101 867	109 141
Waste management	54 875	75 184	79 185	84 073
Other	**–**	**–**	**–**	**–**
Total Revenue - Functional	**904 385**	**956 360**	**1 005 651**	**1 082 924**
Expenditure - Functional				
Governance and administration	**220 472**	**223 940**	**237 851**	**243 665**
Executive and council	42 596	45 041	47 186	48 768
Finance and administration	177 856	178 878	190 644	194 874
Internal audit	20	21	22	23
Community and public safety	**87 781**	**99 492**	**103 762**	**104 050**
Community and social services	10 929	11 454	11 786	11 919
Sport and recreation	45 356	54 490	57 009	56 886
Public safety	22 309	24 084	25 618	25 776
Housing	4 198	4 006	3 710	3 742
Health	4 989	5 457	5 639	5 727

Economic and environmental services	**132 903**	**138 346**	**130 761**	**141 964**
Planning and development	35 100	40 126	42 385	43 245
Road transport	95 832	96 166	86 227	96 472
Environmental protection	1 971	2 054	2 149	2 247
Trading services	**480 820**	**505 767**	**522 917**	**563 461**
Energy sources	285 673	307 053	323 051	349 158
Water management	78 344	83 448	90 374	94 032
Waste water management	56 874	53 341	55 978	57 534
Waste management	59 929	61 924	53 514	62 737
Other	**3 501**	**1 402**	**1 467**	**1 534**
Total Expenditure - Functional	**925 477**	**968 946**	**996 758**	**1 054 675**
Surplus/(Deficit) for the year	**(21 092)**	**(12 586)**	**8 893**	**28 250**

Table 139 (Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification))

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.

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY MUNICIPAL VOTE)

Vote Description	Current Year 2019/20	2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	**Adjusted Budget**	**Budget Year 2020/21**	**Budget Year 2021/22**	**Budget Year2022/23**
Revenue by Vote				
Vote 1 - EXECUTIVE COUNCIL		–	–	–
Vote 2 - FINANCIAL SERVICES	339 273	331 250	344 991	369 931
Vote 3 - CORPORATE SERVICES	293	307	321	335
Vote 4 - PLANNING, DEVELOPMENT & TOURISM	4 052	4 521	4 729	4 947
Vote 5 - INFRASTRUCTURE AND ENGINEERING	471 031	509 064	539 000	584 756
Vote 6 - COMMUNITY SERVICES	23 086	23 729	24 555	25 419
Vote 7 - COMMUNITY SERVICES (CONTINUED)	66 649	87 489	92 056	97 536
Total Revenue by Vote	**904 385**	**956 360**	**1 005 651**	**1 082 924**
Expenditure by Vote *to be appropriated*				
Vote 1 - EXECUTIVE COUNCIL	45 668	45 109	46 689	48 395
Vote 2 - FINANCIAL SERVICES	88 843	97 881	104 999	107 961
Vote 3 - CORPORATE SERVICES	55 943	49 554	52 268	53 166
Vote 4 - PLANNING, DEVELOPMENT & TOURISM	23 299	24 480	25 353	25 755
Vote 5 - INFRASTRUCTURE AND ENGINEERING	531 663	554 924	571 871	613 953
Vote 6 - COMMUNITY SERVICES	55 008	66 717	70 680	71 248
Vote 7 - COMMUNITY SERVICES (CONTINUED)	125 052	130 282	124 898	134 196
Total Expenditure by Vote	**925 477**	**968 946**	**996 758**	**1 054 675**
Surplus/(Deficit) for the year	**(21 092)**	**(12 586)**	**8 893**	**28 250**

Table 140 (Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote))

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 are 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.

Budgeted Financial Performance (revenue and expenditure)

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousands				
Revenue by Source				
Property rates	197 292	210 116	223 774	238 319
electricity revenue	274 470	296 702	312 131	339 911
water revenue	75 713	81 846	88 476	95 642
sanitation revenue	50 051	53 555	57 839	62 466
refuse revenue	52 072	54 690	57 891	61 349
Rental of facilities and equipment	4 037	4 083	4 270	4 467
Interest earned - external investments	15 375	13 013	13 612	14 238
Interest earned - outstanding debtors	10 892	11 655	12 471	13 343
Fines, penalties and forfeits	6 397	6 685	6 993	7 314
Licences and permits	19 822	20 714	21 667	22 663
Transfers and subsidies	133 112	144 597	157 310	170 790
Other revenue	7 088	21 540	10 887	11 250
Total Revenue (excluding capital transfers and contributions)	**846 322**	**919 196**	**967 321**	**1 041 753**
Expenditure by Type				
Employee related costs	304 894	330 664	338 851	354 438
Remuneration of councillors	13 063	13 651	14 279	14 936
Debt impairment	26 420	28 343	30 103	32 441
Depreciation & asset impairment	85 101	89 271	93 556	98 046
Finance charges	2 201	1 388	716	–
Bulk purchases	271 623	290 444	306 450	333 133
Other materials	32 842	32 602	31 757	33 038
Contracted services	82 327	73 458	67 629	70 521
Transfers and subsidies	250	1 321	1 382	1 446
Other expenditure	106 757	107 805	112 036	116 676
Total Expenditure	**925 477**	**968 946**	**996 758**	**1 054 675**
Surplus/(Deficit)	**(79 155)**	**(49 750)**	**(29 437)**	**(12 922)**

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	58 063	37 164	38 331	41 172
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	–	0	0	0
Transfers and subsidies - capital (in-kind - all)	–	–	–	–
Surplus/(Deficit) before taxation	**(21 092)**	**(12 586)**	**8 893**	**28 250**
Taxation	–	–	–	–
Surplus/(Deficit) after taxation	**(21 092)**	**(12 586)**	**8 893**	**28 250**
Attributable to minorities	–	–	–	–
Surplus/(Deficit) attributable to municipality	**(21 092)**	**(12 586)**	**8 893**	**28 250**
Share of surplus/ (deficit) of associate	–	–	–	–
Surplus/ (Deficit) for the year	**(21 092)**	**(12 586)**	**8 893**	**28 250**

Table 141 (Table A4 - Budgeted Financial Performance (revenue and expenditure))

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, so as to assess performance.
2. Total revenue amounts to R 919,196 million in 2020/21 and increases to R 1,041,753 billion in 2022/23. This represents a year-on-year increase of 8.61% for the 2020/21 financial year and increases of 5.24% for the 2021/22 financial year and 7.69% for the 2022/23 financial year, respectively.
3. Revenue from property rates amounts to R 210,116 million in the 2020/21 financial year and increases to R 238,319 million in 2022/23, which amounts to 22.86% 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 486,793 million for the 2020/21 financial year and increasing to R 559,368 million in 2022/23. For the 2020/21 financial year services charges amount to 52.96% 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 8.63% for 2020/21, 8.79% for 2021/22 and increased by 8.57% for 2022/23, compared to the 2019/20 Adjustments Budget.

Below a breakdown of:

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	Adjusted Budget	Budget Year 2020/21	%
R thousands			
Revenue by Source			
Property rates	197 292	210 116	6.5%
Service charges - electricity revenue	274 470	296 702	8.1%
Service charges - water revenue	75 713	81 846	8.1%
Service charges - sanitation revenue	50 051	53 555	7%
Service charges - refuse revenue	37 401	40 019	7%
Service charges - environmental management fee revenue	14 671	14 671	0%

Table 142 : Property rates and service charges for 2020/21

BUDGETED CAPITAL EXPENDITURE BY VOTE, STANDARD CLASSIFICATION AND FUNDING SOURCE

VOTE DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
Capital expenditure - Vote				
Multi-year expenditure to *be appropriated*				
Vote 1 - EXECUTIVE COUNCIL		450	100	–
Vote 2 - FINANCIAL SERVICES		970	600	600
Vote 3 - CORPORATE SERVICES		850	700	200
Vote 4 - PLANNING, DEVELOPMENT & TOURISM		1 215	2 656	2 751
Vote 5 - INFRASTRUCTURE AND ENGINEERING		46 525	52 701	55 545
Vote 6 - COMMUNITY SERVICES		1 874	2 545	2 672
Vote 7 - COMMUNITY SERVICES (CONTINUED)		1 350	1 745	1 792
Capital multi-year expenditure sub-total		**53 234**	**61 046**	**63 560**
Single-year expenditure *to be appropriated*				
Vote 1 - EXECUTIVE COUNCIL	2 229	860	750	750
Vote 2 - FINANCIAL SERVICES	7 291	230	–	–
Vote 3 - CORPORATE SERVICES	2 778	505	209	219
Vote 4 - PLANNING, DEVELOPMENT & TOURISM	2 222	313	497	521
Vote 5 - INFRASTRUCTURE AND ENGINEERING	159 094	5 713	6 222	4 447
Vote 6 - COMMUNITY SERVICES	8 152	5 119	5 276	5 442
Vote 7 - COMMUNITY SERVICES (CONTINUED)	12 950	4 310	3 173	3 239
Capital single-year expenditure sub-total	**194 715**	**17 050**	**16 127**	**14 619**
Total Capital Expenditure - Vote	**194 715**	**70 283**	**77 173**	**78 179**
Capital Expenditure - Functional				
Governance and administration	**14 731**	**5 265**	**3 569**	**2 989**
Executive and council	2 243	1 400	1 060	971
Finance and administration	12 472	3 805	2 509	2 019
Internal audit	16	60	–	–
Community and public safety	**24 208**	**13 065**	**14 991**	**15 602**

Community and social services	876	900	1 733	1 819
Sport and recreation	15 720	6 823	7 627	8 006
Public safety	6 049	4 942	4 881	5 027
Housing	1 562	400	750	750
Health	–	–	–	–
Economic and environmental services	**5 425**	**8 969**	**10 463**	**10 468**
Planning and development	2 431	928	2 192	2 302
Road transport	2 994	8 041	8 270	8 166
Environmental protection	–	–	–	–
Trading services	**150 352**	**42 784**	**47 940**	**48 899**
Energy sources	19 455	8 672	6 278	5 243
Water management	98 424	3 880	16 500	9 450
Waste water management	25 473	27 733	23 652	32 686
Waste management	7 000	2 500	1 510	1 521
Other	**–**	**200**	**210**	**221**
Total Capital Expenditure - Functional	**194 715**	**70 283**	**77 173**	**78 179**
Funded by:				
National Government	134 284	30 608	31 622	34 093
Provincial Government	–	–	–	–
District Municipality	3 665	1 965	1 965	1 965
Other transfers and grants	–	–	–	–
Transfers recognised - capital	**137 949**	**32 573**	**33 587**	**36 058**
Public contributions & donations	–	–	–	–
Borrowing	–	–	–	–
Internally generated funds	56 765	37 710	43 586	42 122
Total Capital Funding	**194 715**	**70 283**	**77 173**	**78 179**

Table 143 - Budgeted Capital Expenditure by vote, standard classification and funding source

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 2020/21, capital transfers totals R 32,573 million (46.35%) and amounts to R 36,058 million for 2022/23 (46.12%). Internally generated funding amounts to R 37,710 million, R 43,586 million and R 42,122 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).

BUDGETED FINANCIAL POSITION

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2020/21**	**Budget Year 2021/22**	**Budget Year 2022/23**
ASSETS				
Current assets				
Cash	5 051	7 125	8 978	13 790
Call investment deposits	69 457	64 124	80 801	124 106
Consumer debtors	60 578	67 556	74 960	82 978
Other debtors	33 885	36 827	39 959	43 296

Current portion of long-term receivables	3	3	3	3
Inventory	9 249	9 249	9 249	9 249
Total current assets	**178 224**	**184 885**	**213 950**	**273 421**
Non current assets				
Long-term receivables	13	13	13	13
Investments	–	–	–	–
Investment property	242 552	242 552	242 552	242 552
Investment in Associate	–	–	–	–
Property, plant and equipment	2 126 227	1 998 795	2 001 375	1 998 364
Agricultural	–	–	–	–
Biological	–	–	–	–
Intangible	2 428	1 259	1 284	810
Other non-current assets	–	–	–	–
Total non current assets	**2 371 220**	**2 242 619**	**2 245 223**	**2 241 739**
TOTAL ASSETS	**2 549 443**	**2 427 503**	**2 459 173**	**2 515 160**
LIABILITIES				
Current liabilities				
Bank overdraft	–	–	–	–
Borrowing	9 067	9 608	6 747	–
Consumer deposits	17 378	17 378	17 378	17 378
Trade and other payables	132 411	144 015	156 087	169 032
Provisions	29 649	29 649	29 649	29 649
Total current liabilities	**188 504**	**200 649**	**209 861**	**216 059**
Non current liabilities				
Borrowing	18 556	6 747	–	–
Provisions	163 445	163 445	163 445	163 445
Total non current liabilities	**182 000**	**170 192**	**163 445**	**163 445**
TOTAL LIABILITIES	**370 505**	**370 841**	**373 306**	**379 504**
NET ASSETS	**2 178 939**	**2 056 662**	**2 085 868**	**2 135 656**
COMMUNITY WEALTH/EQUITY				
Accumulated Surplus/(Deficit)	2 178 939	2 056 662	2 085 868	2 135 656
Reserves	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	**2 178 939**	**2 056 662**	**2 085 868**	**2 135 656**

Table 144 (Table A6 - Budgeted Financial Position)

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

BUDGETED CASH FLOW STATEMENT

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2020/21**	**Budget Year 2021/22**	**Budget Year2022/23**
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	189 400	201 712	214 823	228 786
Service charges	434 214	467 322	495 684	536 993
Other revenue	37 344	53 022	43 817	45 694
Government - operating	133 112	144 597	157 310	170 790
Government - capital	58 063	37 164	38 331	41 172
Interest	25 832	24 202	25 583	27 048
Dividends	–	–	–	–
Payments				
Suppliers and employees	(811 506)	(848 624)	(871 001)	(922 741)
Finance charges	(2 201)	(1 388)	(716)	–
Transfers and Grants	(250)	(1 321)	(1 382)	(1 446)
NET CASH FROM/(USED) OPERATING ACTIVITIES	**64 009**	**76 685**	**102 449**	**126 296**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	–
Decrease (Increase) in non-current debtors	–	–	–	–
Decrease (increase) other non-current receivables	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–
Payments				
Capital assets	(194 715)	(70 283)	(77 173)	(78 179)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(194 715)**	**(70 283)**	**(77 173)**	**(78 179)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–
Payments				
Repayment of borrowing	(9 067)	(9 608)	(6 747)	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	**(9 067)**	**(9 608)**	**(6 747)**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD	**(139 773)**	**(3 206)**	**18 529**	**48 117**
Cash/cash equivalents at the year begin:	214 228	**74 455**	**71 249**	**89 779**
Cash/cash equivalents at the year end:	**74 455**	**71 249**	**89 779**	**137 895**

Table 145 (Table A7 - Budgeted cash flow statement)

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 2020/21 to 2022/23 period, from R 71,249 million to R 137,895 million.
4. Cash and cash equivalents amount to R 71,249 million as at the end of the 2020/21 financial year and increases to R 137,895 million in 2022/23.

CASH BACKED RESERVES/ACCUMULATED SURPLUS RECONCILIATION

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
Cash and investments available				
Cash/cash equivalents at the year end	74 455	71 249	89 779	137 895
Other current investments > 90 days	53	–	–	–
Non current assets - Investments	–	–	–	–
Cash and investments available:	**74 508**	**71 249**	**89 779**	**137 895**
Application of cash and investments				
Unspent conditional transfers	–	–	–	–
Unspent borrowing	–	–	–	–
Statutory requirements	–	–	–	–
Other working capital requirements	42 927	45 038	47 227	49 416
Other provisions	2 982	3 116	3 260	3 410
Long term investments committed	–	–	–	–
Reserves to be backed by cash/investments	–	–	–	–
Total Application of cash and investments:	**45 910**	**48 154**	**50 487**	**52 826**
Surplus(shortfall)	**28 599**	**23 095**	**39 292**	**85 070**

Table 146 (Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation)

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 2020/21 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 23,095 million in 2020/21 to a funding surplus of R 85,070 million in 2022/23.

ASSET MANAGEMENT

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2020/21**	**Budget Year 2021/22**	**Budget Year 2022/23**
CAPITAL EXPENDITURE				
Total New Assets	**123 051**	**38 177**	**26 817**	**32 445**
Storm water Infrastructure	1 943	–	–	–
Electrical Infrastructure	15 916	7 322	5 278	5 243
Water Supply Infrastructure	47 591	–	–	–
Sanitation Infrastructure	29 332	11 180	8 000	13 650
Solid Waste Infrastructure	–	6 400	–	2 000
Coastal Infrastructure	–	350	368	386
Information and Communication Infrastructure	850	600	600	600
Infrastructure	***95 632***	***25 852***	***14 246***	***21 878***
Community Facilities	2 294	2 350	4 425	4 609
Sport and Recreation Facilities	96	300	315	331
Community Assets	***2 391***	***2 650***	***4 740***	***4 940***
Revenue Generating	126	179	187	197
Non-revenue Generating	1 562	–	750	750
Investment properties	***1 688***	***179***	***937***	***947***
Operational Buildings	172	1 000	1 700	1 000
Other Assets	***172***	***1 000***	***1 700***	***1 000***
Licences and Rights	1 908	665	540	566
Intangible Assets	***1 908***	***665***	***540***	***566***
Computer Equipment	**3 413**	**898**	**566**	**69**
Furniture and Office Equipment	**2 293**	**1 160**	**741**	**673**
Machinery and Equipment	**7 562**	**5 100**	**3 060**	**2 071**
Transport Assets	**7 993**	**674**	**287**	**302**
Total Renewal of Existing Assets	**10 832**	**8 720**	**16 571**	**5 962**
Roads Infrastructure	2 500	–	–	–
Water Supply Infrastructure	–	3 130	10 800	–
Infrastructure	***2 500***	***3 130***	***10 800***	**–**
Community Facilities	200	100	105	110
Sport and Recreation Facilities	1 963	1 200	1 260	1 323
Community Assets	***2 163***	***1 300***	***1 365***	***1 433***
Revenue Generating	6 169	4 290	4 406	4 528
Investment properties	***6 169***	***4 290***	***4 406***	***4 528***
Total Upgrading of Existing Assets	**60 832**	**23 386**	**33 784**	**39 772**
Roads Infrastructure	364	7 891	8 270	8 166
Electrical Infrastructure	3 478	–	–	–
Water Supply Infrastructure	38 452	600	5 000	9 450
Sanitation Infrastructure	2 893	10 003	15 652	17 036
Information and Communication Infrastructure	5 413	–	–	–
Infrastructure	***50 600***	***18 493***	***28 922***	***34 652***
Community Facilities	12	–	–	–
Sport and Recreation Facilities	6 715	4 313	4 642	4 888
Community Assets	***6 726***	***4 313***	***4 642***	***4 888***
Operational Buildings	155	580	221	232
Other Assets	***155***	***580***	***221***	***232***

Computer Equipment	**3 350**	**–**	**–**	**–**
Total Capital Expenditure		**70 283**	**77 173**	**78 179**
Roads Infrastructure	2 864	7 891	8 270	8 166
Storm water Infrastructure	1 943	–	–	–
Electrical Infrastructure	19 395	7 322	5 278	5 243
Water Supply Infrastructure	86 042	3 730	15 800	9 450
Sanitation Infrastructure	32 226	21 183	23 652	30 686
Solid Waste Infrastructure	–	6 400	–	2 000
Coastal Infrastructure	–	350	368	386
Information and Communication Infrastructure	6 263	600	600	600
Infrastructure	***148 732***	***47 475***	***53 968***	***56 531***
Community Facilities	2 506	2 450	4 530	4 719
Sport and Recreation Facilities	8 773	5 813	6 217	6 542
Community Assets	***11 280***	***8 263***	***10 747***	***11 261***
Revenue Generating	6 295	4 469	4 594	4 725
Non-revenue Generating	1 562	–	750	750
Investment properties	***7 857***	***4 469***	***5 344***	***5 475***
Operational Buildings	327	1 580	1 921	1 232
Other Assets	***327***	***1 580***	***1 921***	***1 232***
Licences and Rights	1 908	665	540	566
Intangible Assets	***1 908***	***665***	***540***	***566***
Computer Equipment	**6 763**	**898**	**566**	**69**
Furniture and Office Equipment	**2 293**	**1 160**	**741**	**673**
Machinery and Equipment	**7 562**	**5 100**	**3 060**	**2 071**
Transport Assets	**7 993**	**674**	**287**	**302**
TOTAL CAPITAL EXPENDITURE - Asset class	**194 715**	**70 283**	**77 173**	**78 179**
ASSET REGISTER SUMMARY - PPE (WDV)	2 271 990	2 242 606	2 245 210	2 241 726
Roads Infrastructure	630 390	626 105	624 270	622 347
Storm water Infrastructure	46 991	44 621	43 873	43 090
Electrical Infrastructure	180 014	167 777	166 160	164 733
Water Supply Infrastructure	343 028	260 674	273 426	265 991
Sanitation Infrastructure	441 541	430 198	432 668	439 702
Solid Waste Infrastructure	16 009	16 009	16 009	16 009
Information and Communication Infrastructure	3 350	–	–	–
Infrastructure	***1 661 324***	***1 545 384***	***1 556 407***	***1 551 873***
Community Assets	31 998	24 950	27 030	27 488
Investment properties	242 552	242 552	242 552	242 552
Other Assets	44 390	143 143	141 959	141 558
Intangible Assets	2 428	1 259	1 284	810
Computer Equipment	3 908	7 919	887	2 902
Furniture and Office Equipment	13 744	11 901	11 571	11 503
Machinery and Equipment	11 030	15 938	14 002	13 933
Transport Assets	19 111	9 789	8 997	8 587
Land	241 506	239 771	240 521	240 521
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	**2 271 990**	**2 242 606**	**2 245 210**	**2 241 726**
EXPENDITURE OTHER ITEMS				
Depreciation	85 101	89 271	93 556	98 046
Repairs and Maintenance by Asset Class	**57 460**	**56 462**	**48 282**	**49 799**
Roads Infrastructure	25 497	25 001	15 420	15 426
Storm water Infrastructure	748	949	993	1 038
Electrical Infrastructure	6 733	6 171	6 455	6 752
Water Supply Infrastructure	3 817	4 179	4 372	4 573
Sanitation Infrastructure	3 740	3 804	3 979	4 162
Solid Waste Infrastructure	200	209	219	229
Infrastructure	***40 735***	***40 314***	***31 437***	***32 179***

Community Facilities	1 559	1 566	1 638	1 714
Sport and Recreation Facilities	2 640	2 759	2 886	3 018
Community Assets	***4 199***	***4 325***	***4 524***	***4 732***
Operational Buildings	3 581	3 118	3 216	3 364
Other Assets	***3 581***	***3 118***	***3 216***	***3 364***
Machinery and Equipment	**513**	**536**	**561**	**587**
Transport Assets	**8 432**	**8 168**	**8 544**	**8 937**
TOTAL EXPENDITURE OTHER ITEMS	**142 560**	**145 732**	**141 838**	**147 845**
Renewal and upgrading of Existing Assets as % of total capex	*36.8%*	*45.7%*	*65.3%*	*58.5%*
Renewal and upgrading of Existing Assets as % of deprecn	*84.2%*	*36.0%*	*53.8%*	*46.6%*
R&M as a % of PPE	*2.5%*	*2.8%*	*2.4%*	*2.5%*
Renewal and upgrading and R&M as a % of PPE	5.7%	4.0%	4.0%	4.0%

Table 147 (Table A9 - Asset Management)

Explanatory notes to Table A9 - Asset Management

1. 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.

2. 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 45.7% of the capital budget, whilst repairs and maintenance constitute 2.8% of PPE.

BASIC SERVICE DELIVERY MEASUREMENT

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
Household service targets				
Water:				
Piped water inside dwelling	21 440	–	–	–
Piped water inside yard (but not in dwelling)	–	–	–	–
Using public tap (at least min.service level)	–	–	–	–
Other water supply (at least min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	21 440	–	–	–
Using public tap (< min.service level)	–	–	–	–
Other water supply (< min.service level)	–	–	–	–
No water supply	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	**21 440**	**–**	**–**	**–**
Sanitation/sewerage:				
Flush toilet (connected to sewerage)	18 406	–	–	–
Flush toilet (with septic tank)	–	–	–	–
Chemical toilet	–	–	–	–
Pit toilet (ventilated)	–	–	–	–
Other toilet provisions (> min.service level)	–	–	–	–

Minimum Service Level and Above sub-total	18 406	–	–	–
Bucket toilet	328	–	–	–
Other toilet provisions (< min.service level)	–	–	–	–
No toilet provisions	–	–	–	–
Below Minimum Service Level sub-total	328	–	–	–
Total number of households	**18 734**	**–**	**–**	**–**
Energy:				
Electricity (at least min.service level)	10 649	–	–	–
Electricity - prepaid (min.service level)	14 808	–	–	–
Minimum Service Level and Above sub-total	25 457	–	–	–
Electricity (< min.service level)	–	–	–	–
Electricity - prepaid (< min. service level)	–	–	–	–
Other energy sources	–	–	–	–
Below Minimum Service Level sub-total	–	–	–	–
Total number of households	**25 457**	**–**	**–**	**–**
Refuse:				
Removed at least once a week	–	–	–	–
Minimum Service Level and Above sub-total	–	–	–	–
Removed less frequently than once a week	27 948	–	–	–
Using communal refuse dump	–	–	–	–
Using own refuse dump	–	–	–	–
Other rubbish disposal	–	–	–	–
No rubbish disposal	–	–	–	–
Below Minimum Service Level sub-total	27 948	–	–	–
Total number of households	**27 948**	**–**	**–**	**–**
Households receiving Free Basic Service				
Water (6 kilolitres per household per month)	6 700	17 641 920	19 070 916	20 615 660
Sanitation (free minimum level service)	6 700	9 123 753	9 853 653	10 641 946
Electricity/other energy (50kwh per household per month)	6 700	5 570 276	5 859 931	6 381 465
Refuse (removed at least once a week)	6 700	16 968 661	18 085 130	19 290 917
Cost of Free Basic Services provided - Formal Settlements (R'000)				
Water (6 kilolitres per indigent **household per month)**	16 320	17 642	19 071	20 616
Sanitation (free sanitation service to indigent households**)**	8 527	9 124	9 854	10 642
Electricity/other energy (50kwh per indigent **household per month)**	5 153	5 570	5 860	6 381
Refuse (removed once a week for indigent households)	16 056	16 969	18 085	19 291
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–
Total cost of FBS provided	**46 055**	**49 305**	**52 870**	**56 930**
Highest level of free service provided per household				
Property rates (R value threshold)	713	–	–	–
Water (kilolitres per household per month)	12	–	–	–
Sanitation (kilolitres per household per month)	12	–	–	–
Sanitation (Rand per household per month)	349	–	–	–
Electricity (kwh per household per month)	50	–	–	–
Refuse (average litres per week)		–	–	–
Revenue cost of subsidised services provided (R'000)	–			
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)	18 555	19 659	20 938	22 301
Water (in excess of 6 kilolitres per indigent household per month)	–	–	–	–
Sanitation (in excess of free sanitation service to indigent households)	–	–	–	–
Electricity/other energy (in excess of 50 kwh per indigent household per month)	–	–	–	–
Refuse (in excess of one removal a week for indigent households)	–	–	–	–
Municipal Housing - rental rebates	–	–	–	–
Housing - top structure subsidies	–	–	–	–
Other		–	–	–
Total revenue cost of subsidised services provided	**18 555**	**19 659**	**20 938**	**22 301**

Table 148 (Table A10 - Basic Service Delivery Measurement)

Explanatory notes to Table A10 - Basic Service Delivery Measurement

1. Table A10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.

KFA36: OVERVIEW AND BUDGET FUNDING

The Budget process started in September 2019 after the approval of a timetable to guide the preparation of the 2020/21 to 2022/23 Operating and Capital Budgets.

The timetable provides broad timeframes for the IDP and Budget preparation process. It allows for consultation with stakeholders, such as the elected public representatives, employees of the Municipality, Civil Society, State departments, business and labour, during April 2020. The main aim of the timetable is to ensure that an IDP and a balanced Budget are tabled in March 2020. The draft Budget and IDP will be tabled by the Executive Mayor at a Council meeting scheduled for 31 March 2020. After this meeting, it will be submitted to National and Provincial Treasury.

The budget consultation process will take the form of a series of public meetings in the various wards under the direction and leadership of the Executive Mayor and his Mayoral Committee. The inputs of the aforementioned consultations will be taken into account, whilst the Executive Mayor will table the final IDP and Budget for consideration and approval at a Council meeting to be held on 31 May 2020.

The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget is aligned.

IDP and Budget timetable 2020/21 to 2022/23

The preparation of the 2020/21 to 2022/23 IDP and Budget were guided by the following schedule of key deadlines as approved by Council on 30 July 2019.

Activity	Date
IDP/Budget Schedule approved by Council	30 July 2019
Tabling of draft IDP and Budget in Council	31 March 2020
Public Participation	During April and May 2020
Final adoption of IDP and Budget by Council	29 May 2020
Approval of SDBIP by Executive Mayor	26 June 2020

Table 149 IDP & Budget Timetable

Alignment of Annual Budget with Integrated Development Plan

The Integrated Development Plan (IDP) determines and prioritises the needs of the community.

The review of the IDP, in accordance with the Municipal Systems Act, was guided and informed by the following principles:

- Achievement of the five strategic priorities of the municipality.
- Focusing on service delivery backlogs and the maintenance of infrastructure.
- Addressing community priorities (needs) as identified in the IDP.

The review of the IDP focused on establishing measurable performance indicators and targets. These targets informed the preparation of the multi-year budget, as well as the Service Delivery and Budget Implementation Plan (SDBIP).

The 2020/21 to 2022/23 Operating and Capital Budgets were prepared in accordance with the IDP. The key strategic focus areas of the IDP are as follows:

- Municipal transformation and development
- Service delivery and infrastructure development
- Local economic development
- Financial sustainability and viability
- Good governance and public participation

The budget consultation process will take the form of a series of meetings to be held throughout the municipal area with the elected public representatives, employees of the Municipality, Civil Society, business, labour, National and Provincial Governments on how the budget addresses the IDP priorities and objectives. The feedback flowing from these meetings will be referred to the relevant Directorates for their attention.

Below is a table, which illustrates the link between the Budget and the IDP.

Budget allocation according to IDP Priorities

	Municipal Transformation and Development	Service Delivery and Infrastructure Development	Local Economic Development	Financial Sustainability and Viability	Good Governance and Public Participation	Spatial Rationale and Environmental Management	Total
R thousand							
2020/21 Budget							
Capital Expenditure	355	62 790	563	1 200	2 310	3 065	**70 283**
Operating Expenditure	12 684	736 331	10 149	103 681	79 690	26 410	**968 946**
Total	**13 039**	**799 121**	**10 712**	**104 881**	**82 000**	**29 475**	**1 039 229**
2021/22 Budget							
Capital Expenditure	–	70 901	1 641	600	1 759	2 271	**77 173**
Operating Expenditure	13 268	756 280	10 615	107 768	81 681	27 146	**996 758**
Total	**13 268**	**827 181**	**12 257**	**108 368**	**83 440**	**29 417**	**1 073 931**

2022/23 Budget							
Capital Expenditure	–	72 367	1 723	600	1 169	2 320	**78 179**
Operating Expenditure	13 878	802 873	11 101	113 024	85 404	28 394	**1 054 675**
Total	**13 878**	**875 241**	**12 824**	**113 624**	**86 573**	**30 714**	**1 132 854**

Table 150: Budget Allocation towards IDP Priorities

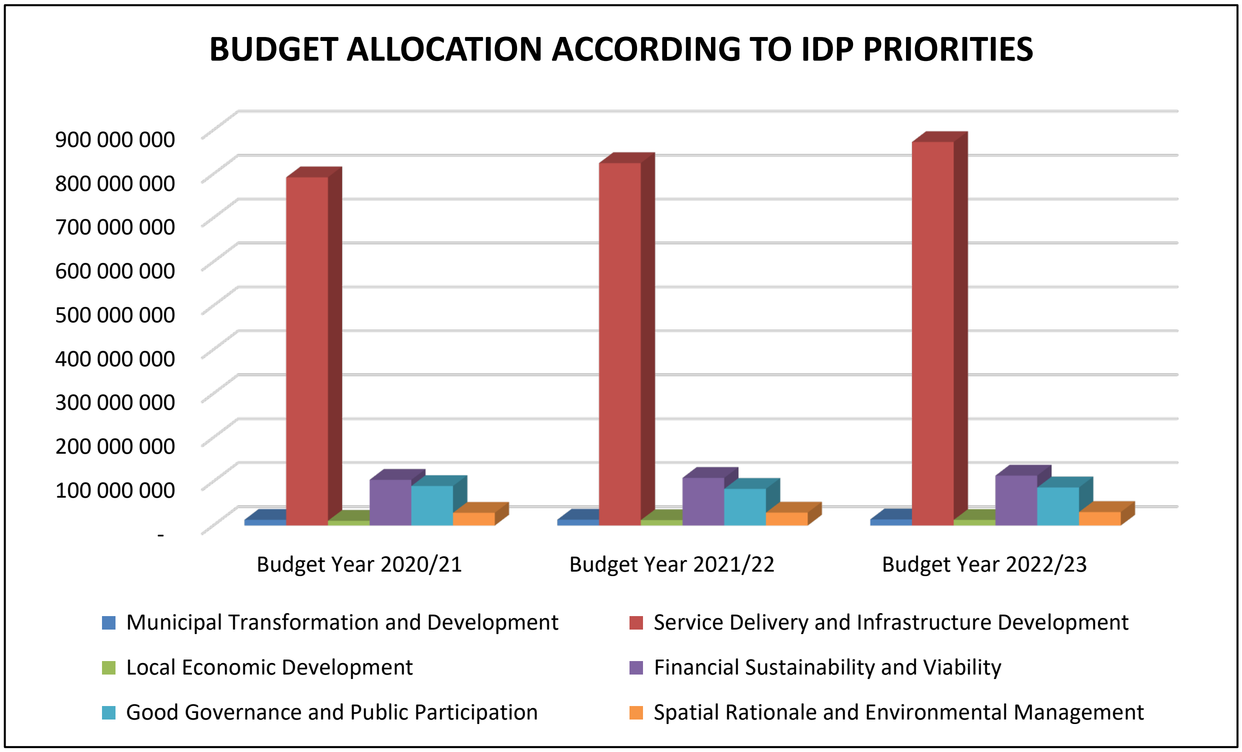


Figure 38 – 2020/21 Expenditure by IDP Priorities

Measurable performance objectives and indicators

DESCRIPTION OF FINANCIAL INDICATOR	BASIS OF CALCULATION	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
		Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
Borrowing Management				
Credit Rating				
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.1%	0.7%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1.4%	0.9%	0.0%
Liquidity				
Current Ratio	Current assets/current liabilities	0.9	1.0	1.3
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.9	1.0	1.3
Liquidity Ratio	Monetary Assets/Current Liabilities	0.4	0.4	0.6
Revenue Management				
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	96.0%	96.0%	96.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		96.0%	96.0%	96.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	11.4%	11.9%	12.1%
Creditors to Cash and Investments		202.1%	173.9%	122.6%
Other Indicators				
Employee costs	Employee costs/(Total Revenue - capital revenue)	36.0%	35.0%	34.0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	37.4%	36.5%	35.4%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	6.1%	5.0%	4.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	9.9%	9.7%	9.4%
IDP regulation financial viability indicators	_			

i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	24.0	29.9	32.2
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	14.9%	15.4%	15.7%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.1	1.3	1.9

Table 151 : Measurable performance objectives and indicators

Performance Indicators and Benchmarks

Borrowing Management

Capital expenditure may be funded from capital grants, internal sources and long-term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its creditworthiness and financial position. The following financial performance indicators formed part of the compilation of the 2020/21 MTREF:

- *Capital charges to operating expenditure* is a measure of the cost of borrowing, compared to the total operating expenditure. The cost of borrowing amounts to 1.1% of total operating expenditure in the 2020/21 financial year and reduces to 0.7% in 2021/22.

Liquidity

- The c*urrent ratio* is a measure of the current assets divided by the current liabilities. The Municipality has set a benchmark limit of 1. For the 2020/21 MTREF, the current ratio is 0.9 in the 2020/21, 1.0 in the 2021/22 and 1.3 in the 2022/23 financial years.

- *The liquidity ratio* is a measure of the municipality's ability to utilise cash and cash equivalents to meets its current liabilities. A liquidity ratio of 1 should be maintained. For the 2020/21 MTREF, the liquidity ratio is at 0.4:1. This represents a significant risk for the Municipality, as any under collection of revenue will result in financial challenges for the Municipality. As part of the medium-term financial planning objectives, this ratio must be maintained at a minimum of 1.

Basic Social Services Package for Indigent Households

The Constitution stipulates that a municipality must structure and manage its administration, budgeting and planning so as to give priority to the basic needs of the community and to promote their social and economic development. The basic social package is an affirmation of the Municipality's commitment to push back the frontiers of poverty by providing social welfare to those residents who cannot afford to pay, as a result of adverse social and economic conditions.

The initiatives carried out by the Municipality in this regard are detailed below.

SERVICE	SOCIAL PACKAGE	APPROXIMATE COST R	CURRENT COST 2020/21	EST. NO. OF HOUSEHOLDS
Assessment Rates	All residential property owners are exempted from paying rates on the first R15 000 of their property values.			
	An additional R85 000 credit on property rates for indigent consumers.	410,551.17	62.67 pm	6 551
Water	The first 12kl of water per month provided free to indigent consumers	1,179,180	180 pm	6 551
Electricity	The first 50kwh of electricity provided free to indigent consumers	331,196.50	51.50 pm	6 431

Refuse removal	Full credit for the monthly charge.	1,198,833	183 pm	6 551
***Sewerage**	Full credit for monthly charge of sewerage to indigent consumers (For waterborne sewerage removal the maximum credit is based on 12kl per month)	1,482,556.81	226.31 pm	6 551
EMF	Full credit for the monthly charge.	262,040	40 pm	6 551
Total Operating Costs		**4,864,357.48**		

Table 152 : Municipality initiatives

The municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury provides guidelines on the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulator of South Africa (NERSA) regulates bulk electricity tariff increases. The Municipality's employee related costs are also influenced by collective agreements concluded in the South African Local Government Bargaining Council. Various government departments also affect municipal service delivery through the level of grants and subsidies.

The following principles and guidelines directly informed the compilation of the Budget:

- The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
- The need to enhance the municipality's revenue base.
- The level of property rates and tariff increases to take into account the need to address maintenance and infrastructural backlogs, including the expansion of services.
- The level of property rates and tariff increases to ensure the delivery of services on a financially sustainable basis.
- No loan funding is available to support the Capital Budget, in view of financial affordability considerations.
- No growth in revenue sources has been provided for in view of current consumption trends in municipal services.
- No growth in property rates income has been provided for, in view of the depressed property market.

The Municipality faced the following significant challenges in preparing the 2020/21 – 2022/23 Budget:

- Maintaining an acceptable employee related cost ratio.
- Increased costs associated with bulk electricity and water purchases, placing upward pressure on municipal tariff increases.
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure.
- Maintaining electricity and water losses at acceptable levels.
- Maintaining revenue collection rates at the targeted levels; and
- Maintaining an acceptable cost coverage ratio.

The multi-year budget is therefore underpinned by the following assumptions:

	2020/21	2021/22	2022/23
Income	**%**	**%**	**%**
Tariff Increases for water	8.1	8.1	8.1
Tariff Increases for sanitation	7	8	8
Tariff Increases for refuse	7	8	8

Property rates increase	6.5	6.5	6.5
Electricity tariff increase (on average)	14.26	13.07	13.07
Environmental Management Fee increase	0	0	0
Revenue collection rates	96	96	96
Expenditure increases allowed	4.5	4.6	4.6
Salary increase	6.25	4.6	4.6
Increase in bulk purchase of electricity costs	8.1	5.2	8.9
Increase in bulk purchase of water costs	0	7.5	7.5

Table 153: Multi-year budget assumptions

KFA37: OVERVIEW OF BUDGET FUNDING

Medium-Term Outlook: Operating Revenue

The following table provides a breakdown of operating revenue over the medium-term:

The following graph is a breakdown of the operational revenue per main category for the 2020/21 financial year.

DESCRIPTION	CURRENT YEAR 2019/20		2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK					
	Adjusted Budget	%	Budget Year 2020/21	%	Budget Year 2021/22	%	Budget Year 2022/23	%
R thousands								
Revenue by Source								
Property rates	197 292	23.31%	210 116	22.86%	223 774	23.13%	238 319	22.88%
Service charges	452 307	53.44%	486 793	52.96%	516 337	53.38%	559 368	53.69%
Transfers and subsidies	133 112	15.73%	144 597	15.73%	157 310	16.26%	170 790	16.39%
Other revenue	63 611	7.52%	77 690	8.45%	69 899	7.23%	73 276	7.03%
Total Revenue (excluding capital transfers and contributions)	**846 322**	**100.00%**	**919 196**	**100.00%**	**967 321**	**100.00%**	**1 041 753**	**100.00%**

Table 154 (Breakdown of the operating revenue over the medium-term)

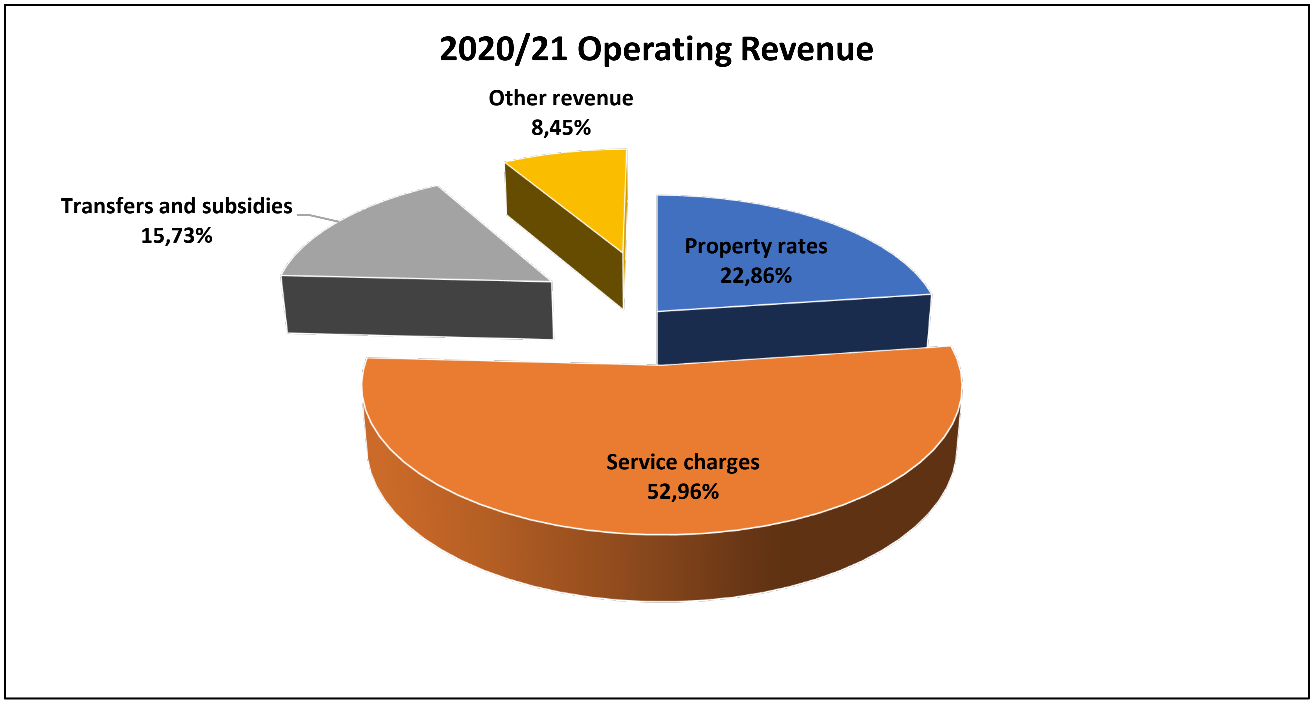


Figure 39 Breakdown of operating revenue over the 2020/21 MTREF

Tariff determination is important in ensuring appropriate levels of revenue, in order to achieve a credible and funded budget. Operating revenue is mainly derived from service charges, such as water, electricity, sanitation and refuse collection and disposal, property rates and operating grants.

The revenue management strategy includes the following key components:

- National Treasury's guidelines in this regard.
- The Property Rates Policy.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to take into account maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Water bulk tariff increases as approved by the Nelson Mandela Bay Metropolitan Municipality.
- Efficient revenue management, targeting a 96% annual collection rate for property rates and service charges.
- Growth in the revenue base.

The aforementioned principles guided the annual increases in property rates and tariffs, charged to the consumer. Property rates amounts to R 210,116 million in the 2020/21 financial year and increases to R 238,319 million in 2022/23, representing 22.86% of the total operating revenue for the 2020/21 budget.

Services charges relating to electricity, water, sanitation, environmental management and refuse collection constitute the largest component of the revenue base, amounting to R 486,793 million in the 2020/21 financial year and increasing to R 559,368 million in 2022/23. For the 2020/21 financial year, services charges amount to 52.96% of the total revenue base.

Operational grants and subsidies amount to R 144,597 million, R 157,310 million and R 170,790 million for each of the respective financial years of the MTREF, or 15.73% of total operating revenue for 2020/21.

The table below provides investment particulars by type.

INVESTMENT TYPE	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousand				
Parent municipality				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank	74 455	**71 249**	**89 779**	**137 895**
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Municipal Bonds				
	74 455	**71 249**	**89 779**	**137 895**
Municipality sub-total				
Entities				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank				
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Entities sub-total	–	–	–	–
Consolidated total:	**74 455**	**71 249**	**89 779**	**137 895**

Table 155 (SA15 – Detail Investment Information)

Investments are anticipated to increase from R 71,249 million in 2020/21 to R 137,895 million in 2022/23.

Medium-Term Outlook: Capital Revenue

The following table provides a breakdown of the funding components of the 2020/21 medium-term capital programme:

VOTE DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2020/21**	**Budget Year 2021/22**	**Budget Year 2022/23**
Funded by:				
National Government	134 284	30 608	31 622	34 093
Provincial Government				
District Municipality	3 665	1 965	1 965	1 965
Other transfers and grants				
Transfers recognised - capital	**137 949**	**32 573**	**33 587**	**36 058**
Public contributions & donations				
Borrowing				
Internally generated funds	56 765	37 710	43 586	42 122
Total Capital Funding	**194 715**	**70 283**	**77 173**	**78 179**

Table 156 (Sources of capital revenue over the MTREF)

The above table is graphically represented as follows for the 202021 financial year.

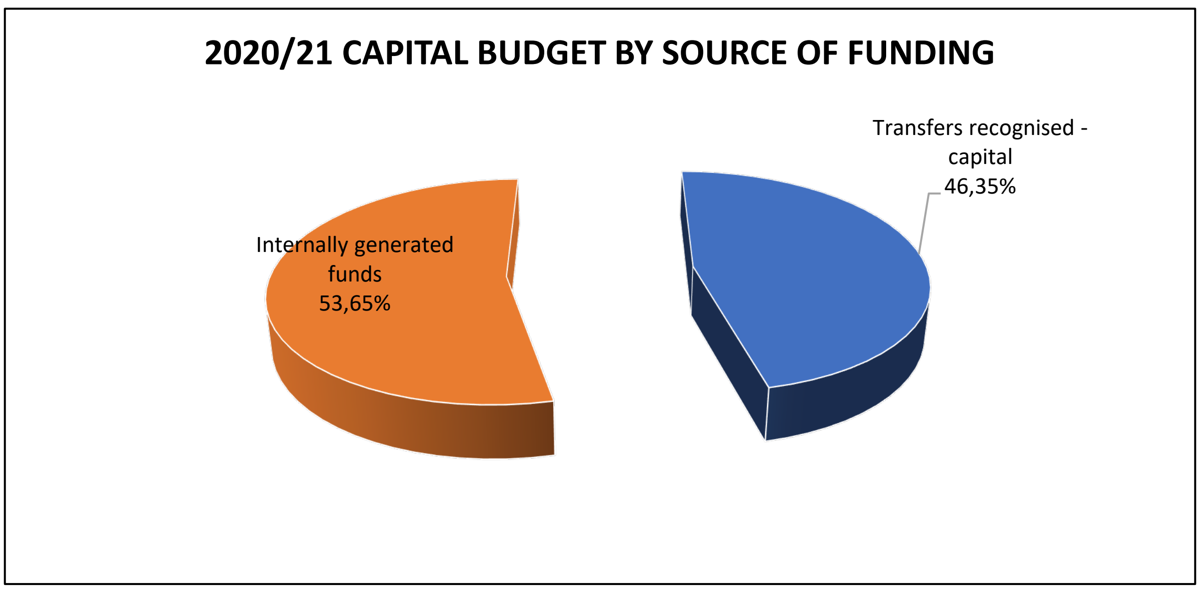


Figure 40 Sources of Capital Revenue for the 2020/21 financial year

Capital Grants constitute 46.35% of the total funding sources, amounting to R 32,573 million for the 2020/21 financial year and amounting to R 36,058 million or 46.12% in the 2022/23 financial year. It is to be noted that no borrowing is planned for the 2020/21 MTREF, in view of financial affordability considerations.

The following table provides a detailed analysis of the Municipality's borrowings.

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousands				
Parent municipality				
Annuity and Bullet Loans	16 354	6 747		
Total Borrowing	**16 354**	**6 747**	–	–

Table 157 (Table SA 17 - Detail of borrowings)

The following graph illustrates the outstanding borrowing for the 2020/21 to 2022/23 period:

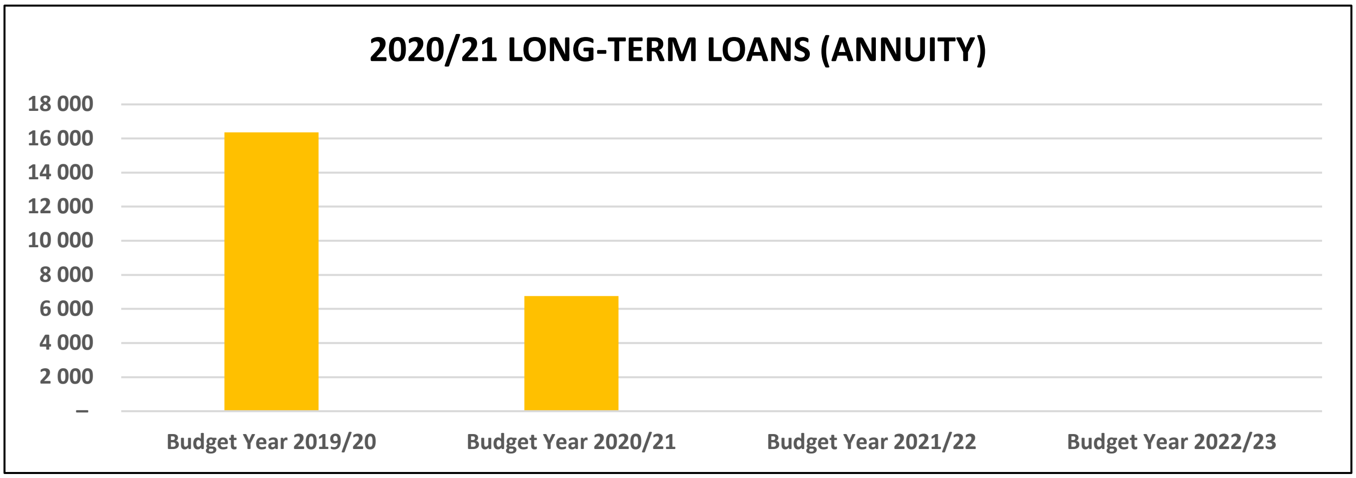


Figure 41 Growth in outstanding borrowing (long-term liabilities)

The following table indicates the capital transfers and grant receipts:

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousands				
RECEIPTS:				
Operating Transfers and Grants				
National Government:	**129 297**	**140 782**	**153 495**	**166 975**
Local Government Equitable Share	124 938	136 649	150 022	163 410
Expanded Public Works Programme	1 000	1 054		
Local Government Financial Management Grant	1 770	1 500	1 770	1 770
Municipal Infrastructure Grant	1 589	1 579	1 703	1 795
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Sports and Recreation	2 050	2 050	2 050	2 050
District Municipality:	**1 765**	**1 765**	**1 765**	**1 765**
Environment Health Subsidy	1 765	1 765	1 765	1 765
Total Operating Transfers and Grants	**133 112**	**144 597**	**157 310**	**170 790**

Capital Transfers and Grants				
National Government:	**56 098**	**35 199**	**36 366**	**39 206**
Integrated National Electrification Programme (Municipal Grant)	10 002	5 200	4 000	5 109
Municipal Infrastructure Grant	36 096	29 999	32 366	34 097
Water Services Infrastructure Grant	10 000			
District Municipality:	**1 965**	**1 965**	**1 965**	**1 965**
Fire Services Subsidy	1 965	1 965	1 965	1 965
Total Capital Transfers and Grants	**58 063**	**37 164**	**38 331**	**41 172**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**191 175**	**181 761**	**195 641**	**211 961**

Table 158 (Table SA 18 - Transfers and grant receipts)

KFA37: CASH FLOW MANAGEMENT

Cash flow management and forecasting is a critical step in determining whether the budget is funded over the medium-term. The table includes some specific features:

- Clear separation of receipts and payments within each cash flow category.
- Clear separation of capital and operating receipts from government; and
- Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long-term borrowing (debt).

Budgeted Cash Flow Statement

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2020/21**	**Budget Year 2021/22**	**Budget Year2022/23**
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	189 400	201 712	214 823	228 786
Service charges	434 214	467 322	495 684	536 993
Other revenue	37 344	53 022	43 817	45 694
Government - operating	133 112	144 597	157 310	170 790
Government - capital	58 063	37 164	38 331	41 172
Interest	25 832	24 202	25 583	27 048
Dividends	–	–	–	–
Payments				
Suppliers and employees	(811 506)	(848 624)	(871 001)	(922 741)
Finance charges	(2 201)	(1 388)	(716)	–
Transfers and Grants	(250)	(1 321)	(1 382)	(1 446)
NET CASH FROM/(USED) OPERATING ACTIVITIES	**64 009**	**76 685**	**102 449**	**126 296**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	–
Decrease (Increase) in non-current debtors	–	–	–	–
Decrease (increase) other non-current receivables	–	–	–	–

Decrease (increase) in non-current investments	–	–	–	–
Payments				
Capital assets	(194 715)	(70 283)	(77 173)	(78 179)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(194 715)**	**(70 283)**	**(77 173)**	**(78 179)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–
Payments				
Repayment of borrowing	(9 067)	(9 608)	(6 747)	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	**(9 067)**	**(9 608)**	**(6 747)**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD	**(139 773)**	**(3 206)**	**18 529**	**48 117**
Cash/cash equivalents at the year begin:	214 228	**74 455**	**71 249**	**89 779**
Cash/cash equivalents at the year end:	**74 455**	**71 249**	**89 779**	**137 895**

Table 159 (Table A7 - Budgeted cash flow statement)

For the 2020/21 MTREF, the cash and cash equivalents over the medium-term is anticipated to increase from R 71,249 million in 2020/21 million to R 137,895 million in 2022/23.

Cash Backed Reserves/Accumulated Surplus Reconciliation

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2020/21**	**Budget Year 2021/22**	**Budget Year 2022/23**
Cash and investments available				
Cash/cash equivalents at the year end	74 455	71 249	89 779	137 895
Other current investments > 90 days	53	–	–	–
Non current assets - Investments	–	–	–	–
Cash and investments available:	**74 508**	**71 249**	**89 779**	**137 895**
Application of cash and investments				
Unspent conditional transfers	–	–	–	–
Unspent borrowing	–	–	–	–
Statutory requirements	–	–	–	–
Other working capital requirements	42 927	45 038	47 227	49 416
Other provisions	2 982	3 116	3 260	3 410
Long term investments committed	–	–	–	–
Reserves to be backed by cash/investments	–	–	–	–
Total Application of cash and investments:	**45 910**	**48 154**	**50 487**	**52 826**
Surplus(shortfall)	**28 599**	**23 095**	**39 292**	**85 070**

Table 160 (Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation)

The underlying purpose of Table A8 is to reflect the predicted cash and investments that are available at the end of a particular budget year and how these funds were used. A surplus would indicate that sufficient cash and investments were available to meet commitments, whilst a shortfall would indicate inadequate cash and investments were available to meet commitments. The available cash and investments amount to R 71,249 million in the 2020/21 financial year and increases to R 137,895 million in 2022/23. The following is a breakdown of the application of this funding:

- Unspent conditional transfers (grants) – no unspent grant funding is anticipated over the 2020/21 MTREF.
- There is no unspent borrowing from previous financial years.
- The main purpose of the other working capital requirements is to ensure that sufficient funds are available to meet commitments as and when they fall due. A key challenge is often the mismatch between the timing of receipts from debtors and payments due to employees and creditors. High levels of non-payment by debtors will result in a greater requirement for working capital, ultimately causing cash flow challenges.
- Current provisions relating to environmental clean-ups and rehabilitation of landfill sites have been provided for.

It is concluded that the Municipality's cash backed, and accumulated surpluses reconciliation reflects surpluses of R 23,095 million, R 39,292 million and R 85,070 million for the 2020/21, 2021/22 and 2022/23 financial years, respectively.

It is to be noted that the 2020/21 MTREF is funded, when considering the funding requirements of section 18 and 19 of the MFMA. The cost coverage ratio is, however, 1.1 months, 1.3 months and 1.9 months for the 2020/21, 2021/22 and 2022/23 financial years, respectively.

Funding Compliance Measurement

National Treasury requires the Municipality to assess its financial sustainability against the different measures outlined below.

DESCRIPTION	MFMA SECTION	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
		Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
Funding measures	–			
Cash/cash equivalents at the year end - R'000	18(1)b	71 249	89 779	137 895
Cash + investments at the yr end less applications - R'000	18(1)b	23 095	39 292	85 070
Cash year end/monthly employee/supplier payments	18(1)b	1.1	1.3	1.9
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	(12 586)	8 893	28 250
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	1.3%	0.2%	1.8%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	96%	96%	96%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	4.1%	4.1%	4.1%
Capital payments % of capital expenditure	18(1)c;19	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	110.7%	110.7%	110.6%
Current consumer debtors % change - incr(decr)	18(1)a	10.6%	10.1%	9.9%
Long term receivables % change - incr(decr)	18(1)a	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	2.8%	2.4%	2.5%
Asset renewal % of capital budget	20(1)(vi)	12.4%	21.5%	7.6%

Table 161 : Funding compliance measurement

Below is a discussion of the different measures.

- **Cash/Cash Equivalent Position**
  The forecasted cash and cash equivalents for the 2020/21 MTREF amounts to R 71,249 million, R 89,779 million and R 137,895 million for the respective financial years.

- **Cash Plus Investments Less Application of Funds**
  For the 2020/21, 2021/22 and 2022/23 budgets, the available cash and investments exceed the application of funds by an amount of R 23,095 million, R 39,292 million and R 85,070 million respectively.

- **Monthly Average Payments Covered by Cash or Cash Equivalents**
  As part of the 2020/21 MTREF, the projected cash position causes the ratio to increase from 1.1 months to 1.9 months.

- **Surplus/Deficit Excluding Depreciation Off-Sets**
  For the 2020/21 MTREF the indicative outcome is a deficit of R 12,092 million, surplus of R 8,893 million and R 28,250 million respectively. This is made up as follows:

DESCRIPTION	CURRENT YEAR 2019/20	2019/20 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousands				
Surplus/(Deficit)	**(79 155)**	**(49 750)**	**(29 437)**	**(12 922)**
Transfers and subsidies - capital	58 063	**37 164**	**38 331**	**41 172**
Total	**(21 092)**	**(12 586)**	**8 893**	**28 250**

Table 162 : Surplus/deficit excluding depreciation off-sets

It needs to be noted that a surplus does not necessarily mean that the budget is funded from a cash flow perspective, and therefore the first two measures in the table are critical.

- ***Property Rates/Service Charge Revenue as a percentage increase less macro inflation target***
  This is calculated by deducting the maximum macro-economic inflation target (which is currently 4.5 %), so as to determine the real increase in revenue. The percentage growth totals 1.3%, 0.2% and 1.8% for the respective financial years of the 2020/21 MTREF.

- ***Cash receipts as a percentage of ratepayer and other revenue***
  The outcome is approximately 96.0% for each of the respective financial years of the 2020/21 MTREF.

- ***Debt impairment expense as a percentage of billable revenue***
  The provision has been set at 4% over the MTREF, in line with the revenue collection trends.

- ***Capital payments percentage of capital expenditure***

  The purpose of this measure is to determine whether the timing of payments has been taken into account in forecasting the cash position.

- ***Borrowing as a percentage of capital expenditure (excluding transfers, grants and contributions)***
  No borrowing has been planned for the 2020/21 MTREF.

- ***Transfers/grants revenue as a percentage of government transfers/grants available***
  The purpose of this measurement is mainly to ensure that all available transfers from national and provincial government have been budgeted for. All transfers are included in the budget.

- ***Repairs and maintenance expenditure level***
  The expenditure constitutes 2.8%, 2.4% and 2.5% of Property, Plant and Equipment respectively, over the 2020/21 MTREF, whilst National Treasury has suggested an 8% level.

EXPENDITURE ON ALLOCATIONS AND GRANT PROGRAMMES

Grants Received

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousands				
RECEIPTS:				
Operating Transfers and Grants				
National Government:	**129 297**	**140 782**	**153 495**	**166 975**
Local Government Equitable Share	124 938	136 649	150 022	163 410
Expanded Public Works Programme	1 000	1 054		
Local Government Financial Management Grant	1 770	1 500	1 770	1 770
Municipal Infrastructure Grant	1 589	1 579	1 703	1 795
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Sports and Recreation	2 050	2 050	2 050	2 050
District Municipality:	**1 765**	**1 765**	**1 765**	**1 765**
Environment Health Subsidy	1 765	1 765	1 765	1 765
Total Operating Transfers and Grants	**133 112**	**144 597**	**157 310**	**170 790**
Capital Transfers and Grants				
National Government:	**56 098**	**35 199**	**36 366**	**39 206**
Integrated National Electrification Programme (Municipal Grant)	10 002	5 200	4 000	5 109
Municipal Infrastructure Grant	36 096	29 999	32 366	34 097
Water Services Infrastructure Grant	10 000			
District Municipality:	**1 965**	**1 965**	**1 965**	**1 965**
Fire Services Subsidy	1 965	1 965	1 965	1 965
Total Capital Transfers and Grants	**58 063**	**37 164**	**38 331**	**41 172**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**191 175**	**181 761**	**195 641**	**211 961**

Table 163 : Grants received

Grants Expenditure

Description	Current Year 2019/20	2020/21 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousands				
EXPENDITURE:				
Operating expenditure of Transfers and Grants				
National Government:	**129 297**	**140 782**	**153 495**	**166 975**
Local Government Equitable Share	124 938	136 649	150 022	163 410

Expanded Public Works Programme	1 000	1 054		
Local Government Financial Management Grant	1 770	1 500	1 770	1 770
Municipal Infrastructure Grant	1 589	1 579	1 703	1 795
Provincial Government:	**2 050**	**2 050**	**2 050**	**2 050**
Sports and Recreation	2 050	2 050	2 050	2 050
District Municipality:	**1 765**	**1 765**	**1 765**	**1 765**
Environment Health Subsidy	1 765	1 765	1 765	1 765
Total operating expenditure of Transfers and Grants:	**133 112**	**144 597**	**157 310**	**170 790**
Capital expenditure of Transfers and Grants				
National Government:	**56 098**	**35 199**	**36 366**	**39 206**
Integrated National Electrification Programme (Municipal Grant)	10 002	5 200	4 000	5 109
Municipal Infrastructure Grant	36 096	29 999	32 366	34 097
Water Services Infrastructure Grant	10 000			
District Municipality:	**1 965**	**1 965**	**1 965**	**1 965**
Fire Services Subsidy	1 965	1 965	1 965	1 965
Total capital expenditure of Transfers and Grants	**58 063**	**37 164**	**38 331**	**41 172**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	**191 175**	**181 761**	**195 641**	**211 961**

Table 164 : Grants expenditure

Allocations and Grants made by the Municipality

The table below reflects the grants and allocations made by the Municipality. It includes grants-in-aid made in accordance with the Municipality's grants-in-aid policy and transfers to entities and other organisations to primarily support their operational expenditure.

DESCRIPTION	CURRENT YEAR 2019/20	2020/21 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	**Adjusted Budget**	**Budget Year 2020/21**	**Budget Year 2021/22**	**Budget Year 2022/23**
Cash Transfers to Entities/Other External Mechanisms				
Various Organisations	250	1 321	1 382	1 446
Total Cash Transfers To Entities/Ems'	**250**	**1 321**	**1 382**	**1 446**
TOTAL CASH TRANSFERS AND GRANTS	**250**	**1 321**	**1 382**	**1 446**
TOTAL TRANSFERS AND GRANTS	**250**	**1 321**	**1 382**	**1 446**

Table 165: Allocations and grants made by the municipality

Councillors and employee benefits

Summary of Employee and Councillor remuneration	Current Year 2019/20	2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	**Adjusted Budget**	**Budget Year 2020/21**	**Budget Year2021/22**	**Budget Year 2022/23**
Councillors (Political Office Bearers plus Other)				
Basic Salaries and Wages	8 403	8 781	9 185	9 607
Other benefits and allowances	4 660	4 870	5 094	5 328
Sub Total - Councillors	**13 063**	**13 651**	**14 279**	**14 936**

Senior Managers of the Municipality				
Basic Salaries and Wages	6 764	7 187	7 517	7 863
Other benefits and allowances	827	879	920	962
Sub Total - Senior Managers of Municipality	**7 591**	**8 066**	**8 437**	**8 825**
Other Municipal Staff				
Basic Salaries and Wages	193 421	208 080	210 000	225 259
Pension and UIF Contributions	29 339	31 286	33 362	33 362
Medical Aid Contributions	15 119	16 124	17 195	17 195
Overtime	27 259	25 000	25 000	25 000
Performance Bonus	–	–	–	–
Motor Vehicle Allowance	7 551	8 053	8 588	8 588
Cellphone Allowance	–	–	–	–
Housing Allowances	992	1 058	1 128	1 128
Other benefits and allowances	22 199	31 481	33 524	33 465
Payments in lieu of leave	18	19	20	20
Long service awards	1 403	1 496	1 595	1 595
Post-retirement benefit obligations	–	–	–	–
Sub Total - Other Municipal Staff	**297 302**	**322 598**	**330 414**	**345 613**
TOTAL SALARY, ALLOWANCES & BENEFITS	**304 894**	**330 664**	**338 851**	**354 438**
TOTAL MANAGERS AND STAFF	**304 894**	**330 664**	**338 851**	**354 438**

Table 166 : Councillor and employee benefits

Disclosure of salaries, allowances & benefits

DISCLOSURE OF SALARIES, ALLOWANCES & BENEFITS	SALARY	ALLOWANCES	TOTAL PACKAGE
Rand per annum			
Councillors			
Speaker	538 887	233 104	771 990
Chief Whip	505 207	221 451	726 658
Executive Mayor	673 610	280 314	953 924
Deputy Executive Mayor			–
Executive Committee	2 526 036	1 107 395	3 633 432
Total for all other councillors	4 537 025	3 027 795	7 564 820
Total Councillors	**8 780 765**	**4 870 059**	**13 650 824**
Senior Managers of the Municipality			
Municipal Manager (MM)	1 460 539	119 436	1 579 975
Chief Finance Officer	1 180 926	116 640	1 297 566
Director Infrastructure and Engineering	1 180 926	116 640	1 297 566
Director Corporate Services	1 180 926	116 640	1 297 566
Director Community Services	1 091 676	204 872	1 296 548
Director Planning, Development and Tourism	1 091 676	204 872	1 296 548
Total Senior Managers of the Municipality	**7 186 670**	**879 101**	**8 065 771**
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	**15 967 435**	**5 749 160**	**21 716 594**

Table 167 : Disclosure of salaries, allowances and benefits

Monthly targets for revenue, expenditure and cash flow

MONTHLY CASH FLOWS	Budget Year 2020/21 Medium Term Revenue and Expenditure Framework												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21
Cash Receipts By Source													
Property rates	11 190	44 170	28 025	18 965	13 885	13 802	13 361	12 121	12 121	11 311	10 933	11 828	201 712
Service charges - electricity revenue	15 801	62 371	39 573	26 781	19 607	19 490	18 867	17 116	17 116	15 972	15 439	16 703	284 834
Service charges - water revenue	4 359	17 205	10 916	7 388	5 409	5 376	5 204	4 721	4 721	4 406	4 259	4 608	78 572
Service charges - sanitation revenue	2 852	11 258	7 143	4 834	3 539	3 518	3 405	3 089	3 089	2 883	2 787	3 015	51 413
Service charges - refuse revenue	2 913	11 497	7 294	4 936	3 614	3 592	3 478	3 155	3 155	2 944	2 846	3 079	52 502
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	
Rental of facilities and equipment	226	894	567	384	281	279	270	245	245	229	221	239	4 083
Interest earned - external investments	722	2 850	1 808	1 224	896	890	862	782	782	730	705	763	13 013
Interest earned - outstanding debtors	621	2 450	1 554	1 052	770	766	741	672	672	627	606	656	11 189
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	371	1 464	929	629	460	457	443	402	402	375	362	392	6 685
Licences and permits	1 149	4 536	2 878	1 948	1 426	1 417	1 372	1 245	1 245	1 161	1 123	1 215	20 714
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	
Transfer receipts - operational		48 199			48 199				48 199			–	144 597
Other revenue	1 195	4 717	2 993	2 025	1 483	1 474	1 427	1 294	1 294	1 208	1 168	1 263	21 540
Cash Receipts by Source	**41 399**	**211 610**	**103 681**	**70 165**	**99 568**	**51 062**	**49 430**	**44 842**	**93 041**	**41 845**	**40 450**	**43 761**	**890 853**
Other Cash Flows by Source													
Transfer receipts - capital		12 388			12 388				12 388			–	37 164
Total Cash Receipts by Source	**41 399**	**223 998**	**103 681**	**70 165**	**111 956**	**51 062**	**49 430**	**44 842**	**105 429**	**41 845**	**40 450**	**43 761**	**928 018**
Cash Payments by Type													
Employee related costs	26 472	26 472	26 472	26 472	39 472	26 472	26 472	26 472	26 472	26 472	26 472	26 472	330 664
Remuneration of councillors	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	13 651
Finance charges	77	304	193	130	96	95	92	83	83	78	75	81	1 388
Bulk purchases - Electricity	13 934	55 001	34 897	23 616	17 290	17 186	16 637	15 093	15 093	14 084	13 614	14 729	251 173
Bulk purchases - Water & Sewer	2 179	8 599	5 456	3 692	2 703	2 687	2 601	2 360	2 360	2 202	2 129	2 303	39 270
Other materials	1 809	7 139	4 530	3 065	2 244	2 231	2 159	1 959	1 959	1 828	1 767	1 912	32 602
Contracted services	4 075	16 086	10 206	6 907	5 057	5 026	4 866	4 414	4 414	4 119	3 982	4 308	73 458
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–

Transfers and grants - other	73	289	184	124	91	90	88	79	79	74	72	77	1 321
Other expenditure	5 981	23 606	14 978	10 136	7 421	7 377	7 141	6 478	6 478	6 045	5 843	6 322	107 805
Cash Payments by Type	**55 737**	**138 634**	**98 052**	**75 280**	**75 510**	**62 302**	**61 193**	**58 076**	**58 076**	**56 040**	**55 092**	**57 341**	**851 333**
Other Cash Flows/Payments by Type													
Capital assets	3 899	15 390	9 765	6 608	4 838	4 809	4 655	4 223	4 223	3 941	3 810	4 121	70 283
Repayment of borrowing	533	2 104	1 335	903	661	657	636	577	577	539	521	563	9 608
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**60 169**	**156 128**	**109 151**	**82 792**	**81 010**	**67 769**	**66 485**	**62 877**	**62 877**	**60 519**	**59 422**	**62 026**	**931 224**
NET INCREASE/(DECREASE) IN CASH HELD	**(18 770)**	**67 871**	**(5 471)**	**(12 627)**	**30 946**	**(16 706)**	**(17 055)**	**(18 034)**	**42 553**	**(18 674)**	**(18 972)**	**(18 265)**	**(3 206)**
Cash/cash equivalents at the month/year begin:	74 455	55 686	123 556	118 086	105 458	136 404	119 698	102 643	84 609	127 162	108 487	89 515	74 455
Cash/cash equivalents at the month/year end:	55 686	123 556	118 086	105 458	136 404	119 698	102 643	84 609	127 162	108 487	89 515	71 249	71 249

MONTHLY CASH FLOWS	Medium Term Revenue and Expenditure Framework		
R thousand	**Budget Year 2020/21**	**Budget Year 2021/22**	**Budget Year 2022/23**
Cash Receipts By Source			
Property rates	201 712	214 823	228 786
Service charges - electricity revenue	284 834	299 646	326 314
Service charges - water revenue	78 572	84 937	91 816
Service charges - sanitation revenue	51 413	55 526	59 968
Service charges - refuse revenue	52 502	55 576	58 895
Service charges - other			
Rental of facilities and equipment	4 083	4 270	4 467
Interest earned - external investments	13 013	13 612	14 238
Interest earned - outstanding debtors	11 189	11 972	12 810
Dividends received			
Fines, penalties and forfeits	6 685	6 993	7 314
Licences and permits	20 714	21 667	22 663
Agency services			
Transfer receipts - operational	144 597	157 310	170 790
Other revenue	21 540	10 887	11 250

Cash Receipts by Source	**890 853**	**937 217**	**1 009 311**
Other Cash Flows by Source			
Transfer receipts - capital	37 164	38 331	41 172
Total Cash Receipts by Source	**928 018**	**975 548**	**1 050 483**
Cash Payments by Type			
Employee related costs	330 664	338 851	354 438
Remuneration of councillors	13 651	14 279	14 936
Finance charges	1 388	716	–
Bulk purchases - Electricity	251 173	264 234	287 751
Bulk purchases - Water & Sewer	39 270	42 216	45 382
Other materials	32 602	31 757	33 038
Contracted services	73 458	67 629	70 521
Transfers and grants - other municipalities	–	–	–
Transfers and grants - other	1 321	1 382	1 446
Other expenditure	107 805	112 036	116 676
Cash Payments by Type	**851 333**	**873 099**	**924 187**
Other Cash Flows/Payments by Type			
Capital assets	70 283	77 173	78 179
Repayment of borrowing	9 608	6 747	–
Other Cash Flows/Payments	–	–	–
Total Cash Payments by Type	**931 224**	**957 019**	**1 002 366**
NET INCREASE/(DECREASE) IN CASH HELD	**(3 206)**	**18 529**	**48 117**
Cash/cash equivalents at the month/year begin:	74 455	71 249	89 779
Cash/cash equivalents at the month/year end:	71 249	89 779	137 895

Table 168 : Monthly targets for revenue, expenditure and cash flow

Annual budgets and service delivery and budget implementation plans – Directorates

In terms of section 53 (1)(c)(ii) of the MFMA, the Service Delivery and Budget Implementation Plan (SDBIP) constitutes a detailed plan for implementing the Municipality's delivery of services and its annual budget, which must include the following:

(a) Monthly projections of

- Revenue to be collected, by source; and
- Operational and capital expenditure, by vote.

(b) Service delivery targets and performance indicators for each quarter.

In accordance with Section 53 of the MFMA, the Executive Mayor is required to approve the SDBIP within 28 days after the approval of the budget. Furthermore, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators, as set out in the SDBIP, are made public within 14 days after the approval of the SDBIP.

The SDBIP gives effect to the IDP and Budget of the Municipality. It includes the service delivery targets and performance indicators for each quarter, which forms the basis for the performance agreements of the Directors. It therefore facilitates oversight over the financial and non-financial performance of the Municipality and allows the Municipal Manager to monitor the performance of the Directors, the Executive Mayor/Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Municipality. The SDBIP relating to the 2020/21 financial year will be approved by the Executive Mayor during June 2020, following the approval of the Budget.

KFA38: LEGISLATION COMPLIANCE STATUS

The following reflects the status of implementation of some of the key MFMA areas:

<u>IDP</u>

A revised 2020/21 IDP has been developed, which will be considered at a Council meeting to be held on 31 March 2020. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP. The final version of the revised 2020/21 IDP will be considered at a Council meeting scheduled for 29 May 2020.

<u>Budget</u>

The draft annual budget document has been developed taking the MFMA and National Treasury (NT) requirements into account. Budgets are being tabled and approved within the required legislated timeframes.

<u>Annual Report</u>

The Annual Report has been developed taking the MFMA and NT requirements into account. The 2018/19 Annual Report was tabled in January 2020.

Oversight Report

The Municipal Public Accounts Committee has considered the 2018/19 Annual report. Its Oversight Report will be considered at a Council meeting scheduled for 31 March 2020.

In-Year Reporting

The municipality submits the various reports required to the Executive Mayor, Council, and NT on an ongoing basis, in accordance with the MFMA.

Supply Chain Management Policy (SCM)

A Supply Chain Management Policy has been adopted and implemented in accordance with the MFMA and NT requirements. All the required committee structures are in place. Whilst the municipality is working at making these new processes operate more efficiently and effectively, it is considered that the municipality is currently complying with the MFMA and NT guidelines.

Budget and Treasury

A Budget and Treasury Office has been established in accordance with the MFMA and NT requirements, consisting of a CFO and municipal officials reporting to the CFO.

Audit Committee

An Audit Committee has been established and meets on a quarterly basis.

Internal Audit Function

The Municipality's Internal Audit Function reports to the Municipal Manager and is operating in accordance with an audit plan.

In relation to the 2020/21 financial year and beyond, the municipality plans to focus on the following high priority areas:

- Maintaining its unqualified audit status.
- Further strengthening of the integration and linkages between the IDP, Budget, SDBIP and Annual Report.

Internship Programme

The municipality has a total of five Interns on the Municipal Financial Management Internship programme, as approved by National Treasury.

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.

KFA39: PROPERTY VALUATION AND PROPERTY MANAGEMENT

Property Valuations

Valuers: DDP Valuers from Pretoria were appointed as Council Valuers on 26 April 2017. Mr Morne Coetzee, Professional Valuer was appointed as Municipal Valuer and the date of the General Valuation was 1 July 2017 and implemented on 1 July 2018. The next date of valuations is 30 June 2023.

Properties are valued as follow:

One Supplementary Valuation per year but if necessary, more than one can be maintained

CATEGORY DESCRIPTION	*COUNT*	*VACANT Land*	*IMPROVED Land*	*TOTAL Value*
Residential-Developed	*10101*		*13,300,669,000*	*13,300,669,000*
Residential-Vacant Land	*3583*		*1,034,389,000*	*1,034,389,000*
Residential-SS Residential	*2658*		*2,209,253,000*	*2,209,253,000*
Residential-SS Garage	*344*		*19,340,000*	*19,340,000*
Industry-Developed	*115*		*294,491,000*	*294,491,000*
Industry-Vacant	*27*		*20,744,000*	*20,744,000*
Bus/Com-Developed	*485*		*1,327,414,000*	*1,327,414,000*
Bus/Com-Vacant Land	*103*		*110,474,000*	*110,474,000*
Bus/Com-SS Bus/Com	*475*		*200,658,000*	*200,658,000*
Bus/Com-Accom (B&B/Guest)	*171*		*485,656,000*	*485,656,000*
Bus/Com/Ind-Accom (SS Resorts)	*35*		*29,360,000*	*29,360,000*
Farm-Agricultural	*2339*		*3,362,797,400*	*3,362,797,400*
Farm-Bus/Com (Wind Farms)	*3*		*431,000*	*431,000*
Farm-Residential	*71*		*62,676,000*	*62,676,000*
Farm-Private Towns-SS Residence	*112*		*306,201,000*	*306,201,000*
Smallholding-Agricultural	*102*		*1,962,000*	*1,962,000*
State Owned-National Govt.	*345*		*311,452,700*	*311,452,700*
State Owned-Provincial Govt.	*235*		*181,932,000*	*181,932,000*
Municipal-Developed	*4076*	*95,462,000*	*248,196,000*	*343,658,000*
Municipal-Vacant Land	*1033*	*133,441,000*	*7,488,000*	*140,929,000*
Municipal-Public Roads	*94*	*104,000*	*218,000*	*322,000*
Municipal-P.O.S.	*424*	*53,958,000*	*9,983,000*	*63,941,000*
Municipal-Agricultural	*75*	*37,522,900*	*9,658,000*	*47,180,900*
Public Service Infra. (PSI)	*248*		*19,890,000*	*19,890,000*
Private Towns-Res Developed	*1252*		*1,895,263,000*	*1,895,263,000*
Private Towns-Res Vacant Land	*1301*		*409,080,000*	*409,080,000*
Private Towns-SS Residential	*525*		*444,364,000*	*444,364,000*
Private Towns-SS Garage	*26*		*1,040,000*	*1,040,000*
Private Towns-Bus Developed	*6*		*40,100,000*	*40,100,000*
Private Towns-Bus Vacant Land	*1*		*3,000,000*	*3,000,000*
Private Towns-SS Business	*36*		*23,161,000*	*23,161,000*
Private Towns-Accom(B&B/Guest)	*1*		*3,300,000*	*3,300,000*
Privately Owned(Exempt)-P.O.S.	*527*		*76,022,000*	*76,022,000*

In/Formal Settlement-Sub Econ	*8455*		*430,370,000*	*430,370,000*
In/Formal Settlement-Remainder	*83*		*3,097,000*	*3,097,000*
Communal Land-Farm Property	*8*		*21,084,000*	*21,084,000*
Prov of Land/Restitution Act	*5*		*5,950,000*	*5,950,000*
Protected Areas-Nature Reserve	*4*		*19,790,000*	*19,790,000*
PBO-Churches	*160*		*120,113,000*	*120,113,000*
PBO-Charities	*3*		*7,200,000*	*7,200,000*
PBO-Sport	*1*		*1,800,000*	*1,800,000*
PBO-Museums	*1*		*150,000*	*150,000*
PBO-Care Facilities	*11*		*59,759,000*	*59,759,000*
Multiple Purposes	*87*		*155,228,000*	*155,228,000*
Total	***39747***	***320,487,900***	***27,275,204,100***	***27,595,692,000***

Table 169 : Property valuations

During our process we had 322 Objections, 19 Appeals and 96 Reviews

Currently the members of the Appeal Board are not yet appointed by Provincial Government

General basis of valuation

- All properties, residential, business, farms etc. were valued at market value.
- The draft roll was submitted on 30 November 2017 and the certified roll 31 January 2018.
- Objection Closing Date: 30 April 2018 - Outcome of objections: 15 July 2018.
- Appeal Closing date: 03 September 2018.

Valuation Appeals

Appeal Board Hearings has not commenced yet, the Valuations office awaits further correspondence from the MEC office regarding the dates for the hearings.

TOWN	PUBLIC OPEN SPACE	RESIDENTIAL ERVEN	AGRICULTURE	INSTITUTIONAL/ COMMERCIAL/INDUSTRIAL	TOTAL
HUMANSDORP	6	5169	1776	2380	9331
JEFFREYS BAY	81	12863	2	1933	14879
ST. FRANCIS BAY	90	3694		422	4206
CAPE ST FRANCIS	9	893		73	975
OYSTER BAY	8	537		39	584
HANKEY		1891	427	859	3177
PATENSIE	7	639	33	239	918
LOERIE		499	2	13	514
THORNHILL/Gamtoos/Crossways/Uitenhage RD	34	1051	278	243	1606
TOTAL					**36190**

Table 170 : Valuation Appeals

Property Management

The Kouga Municipal Asset and Property Management function has formed 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 to assist the municipality with a compilation of a GRAP compliant Asset Register. Currently the Asset Management team consist of 5 employees which is responsible for day to day functioning of the Asset Management department.

The Asset Management Department Key Performance Areas (KPA) are set out in the following manner:

Asset Management

- Ensuring a GRAP Compliant Asset Register.
- Ensuring compliance with Asset policy/Accounting Policy.
- Asset Verification process- year end procedures
- Reconciliations between Asset Register and General Ledger.
- Capitalization of PPE
- Impairment/Condition assessment of Asset
- Report on Capital expenditure for Movable Assets and Infrastructure Assets/WIP.
- Identification of redundant and obsolete Assets

Insurance and Litigation

- Processing of Insurance claims against and for Municipality
- Administration of Accident reports
- Insurance of Municipal Assets
- Insurance policy (review policy)
- Report on Insurance claims and litigations to Council on a monthly basis

Property Management

- Compilation of lease register
- Compilation of property register
- Property Inspections and verifications
- Drafting of lease agreements
- Contract Management
- Reporting to council on alienation of land

The Asset Register consist of +-38552 items with a total net Value of R 2.1 Billion. During the 18/19 financial year, capital addition to the Asset Register amounted to R34 million. Out of these four infrastructure projects were completed and added to the Asset Register with a total value of R 22million, R 9 million of movable asset additions and R 1.9 million of finance leased assets.

The Asset Register can be broken down in the following categories

ASSET GROUP	NUMBER OF ASSETS
Intangible Assets	73
Investment Property	213
Land and Buildings	847
Community Assets	41
Infrastructure Assets	27285
Other Asset	10071
Leased Assets	22

Table 161 : Asset Groups 7

The Asset Management department are and formidable team and quite clued up with the management of Municipal Assets, they were responsible for obtaining a clean bill of health on the Fixed Assets Register with zero findings during the 18/19 Audit. This a clear indication that Kouga Municipality is moving in the right direction due to the progress that has been made over the years.

KFA40: INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) STRATEGY

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.

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.

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.

KFA41: REVENUE STRATEGIES

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.

KFA42: 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.

MEETINGS	Jan- Dec 2019
Bid Specification Committee Meeting	43
Bid Evaluation Committee1	60
Bid Evaluation Committee2	32
Bid Adjudication Committee Meeting	30

Table 172 : SCM Meetings

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

6.8.4 KPA 4 – GOOD GOVERNANCE

KFA43: GOVERNANCE STRUCTUURES

The governance structure of Kouga Municipality is informed by the Municipal Structures Act, No. 117 of 1998, which stipulates the roles and responsibilities that each structure within the municipality should perform. Section 53 of the Municipal Systems Act, (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political office bearer of the municipality and of the city manager must be defined.

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.

Speaker and Council

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. 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 and PR Councillors

NAME OF COUNCILLOR	POLITICAL PARTY		WARD/PR
	Democratic Alliance	**African National Congress**	
Amos Mabukane		**ANC**	**Ward 10**
Benjamin Rheeder	**DA**		**Ward 12**
Brenton Williams	**DA**		**PR**

Bryan Dhludhlu	**DA**		**PR**
Cynthia August	**DA**		**PR**
Cynthia Matroos		**ANC**	**PR**
Daniel Benson	**DA**		**PR**
Eldridge Februarie		**ANC**	**Ward 7**
Frances Baxter	**DA**		**PR**
Marthina van Niekerk	**DA**		**PR**
Frederick Campher	**DA**		**Ward 4**
Chris Hattingh Bornman	**DA**		**Ward 11**
Horatio Hendricks	**DA**		**Ward 15**
Ludwig Vorster	**DA**		**Ward 8**
Magareth Peters		**ANC**	**Ward 13**
Malibongwe Dayimani		**ANC**	**PR**
Melenie Biko	**DA**		**PR**
Nicolaas Botha	**DA**		**PR**
Phumza Nkwalase		**ANC**	**PR**
Robin Jantjies	**DA**		**PR**
Sibongile Jujwana		**ANC**	**Ward 9**
Sindiswa Makasi		**ANC**	**Ward 14**
Timothy Janjies	**DA**		**PR**
Timothy Meleni		**ANC**	**Ward 2**
Velile Vumazonke		**ANC**	**Ward 6**
Phumzile Oliphant		**ANC**	**PR**
Willem Gertenbach	**DA**		**Ward 3**
Wilma Coenraad	**DA**		**Ward 5**
Zolani Mayoni		**ANC**	**Ward 1**

Table 173 : Ward Councillors

Executive Mayor and the Mayoral Committee

The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs of the municipality. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the municipality, the Executive Mayor operates in concert with the Mayoral Committee.

Seat of the Kouga Municipality

The Kouga Main Municipal Office building is situated in Jeffreys Bay and is the **SEAT** of the municipal council. The building 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 are situated at a satellite office in Jeffreys Bay, the Woltemade Building. 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:
Cape St Francis
- Serviced by St Francis Bay (Approximately 4 km away)

Hankey
- Payment/general enquiries Office
- Library
- Traffic Licencing Centre
- Satellite Fire Station

- Satellite Community Services Depot
- Satellite Technical Service Depot
- Municipal Help Desk

Humansdorp

- Payment/general enquires Office
- Main Traffic services Offices
- Vehicle testing station
- Main Fire and Rescue Services Office
- Library
- Fire Station (Head Quarters)

Jeffreys Bay

- Seat of Council
- Main Finance Office
- Supply Chain Management Unit
- Stores
- Administration
- Human Resources
- Local Economic Development
- Main Office for Community Services
- Main Office for Technical Services
- Main Office for Mechanical Workshop
- Social Services Deport
- Library
- Customer Call Centre
- Satellite Fire Station

Loerie

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

Oyster Bay

- General Enquiries Office
- Satellite Fire Station (Project for the establishment of a satellite fire station has been terminated as the contractor has abandoned the project.)

Patensie

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

Thornhill

- Payment/general enquiries Office
- Library

Annual Council Calendar *(Adopted 28 June 2019)*

MEETING	DAY	MONTH	YEAR
PORTFOLIO COMMITTEE MEETING	16,17,18	July	2019
	3,4,5	September	2019
	5,6	November	2019
	4,5,6	February	2020
MAYORAL COMMITTEE MEETING	7	August	2020
	4	October	2019
	28	November	2019
	5	March	2020
	7	May	2020
COUNCIL MEETING	31	July	2019
	29	August	2019
	26	September	2019
	30	October	2019
	12	December	2019
	28	February	2020
	31	March	2020
	30	April	2020
	29	May	2020
	26	Jun	2020

Table 174: Annual council calendar

STATUTORY DATES	
30 July 2019	End Q4 report
29 August 2019	First Draft Annual Report
30 Oct 2019	End of Q1 report
30 Jan 2020	Annual Report and Mid Term Report
28 Feb 2020	Adjustments Budget
31 March 2020	Draft Budget/IDP
29 May 2020	Final Budget & IDP
26 June 2020	Write Offs

Table 175 : Statutory dates

Additional Committees

In addition to the above structures, the municipality has various other committees. These include:

TYPE	NAME OF COMMITTEE
APPEALS COMMITTEES	▪ Section 62 Appeal Committee
SECTION 79 COMMITTEES	▪ Municipal Public Accounts Committee (MPAC)
SECTION 80 COMMITTEES	▪ Corporate Services Portfolio Committee ▪ Planning, Development and Tourism Portfolio Committee ▪ Infrastructure and Engineering Portfolio Committee ▪ Community Services Portfolio Committee ▪ Finance Portfolio Committee
OVERSIGHT COMMITTEE	▪ Audit Committee (Sec 166 MFMA) ▪ Risk and Fraud Committee ▪ Disciplinary Board
LABOUR COMMITTEES	▪ Local Labour Forum ▪ Training Committee ▪ Employment Equity Committee ▪ Skills Development Committee
OTHER	▪ Ward Committees

	▪ Revenue Enhancement Committee ▪ Rules & Ethics Committee ▪ Bid Committees ▪ Events Committee ▪ Municipal Planning Tribunal ▪ ICT Steering Committee ▪ Environmental Committee: ▪ Disaster Management Committee ▪ Bad Debts Committee: ▪ Inter-governmental Relations Committee: ▪ Ward Councillors Committee: ▪ Performance Management Committee: ▪ Budget & IDP Steering Committee ▪ Budget & IDP Implementation Committee: ▪ IDP Representative Forum ▪ Moral Regeneration Movement: ▪ CDW Round Table Committee ▪ Kouga Roads Forum Committee ▪ Housing Committees Ward based ▪ Seekoei Estuary Breaching Committee

Table 176: Additional committees

Council Support Services

The Directorate Corporate Services provides administrative support 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. Risk Reduction Committee was established in January 2019 and will be rolled out to all other Kouga areas.

Frequency of Committee Meetings

MEETING CATEGORY	NO. OF MEETINGS
Council Meetings	**16**
Mayoral Committee	**8**
Maycom/Excom Meetings	**10**
Portfolio Meetings	**26**
MPAC Meetings	**15**
Kouga Audit Committee Meetings	**5**
Local Labour Forum Meetings	**11**
Municipal Land Committee	**5**
Ward Committee Meeting	**171 (15 wards)**
Bid Specification Committee Meeting	**20**
Bid Evaluation Committee Meeting	**37**
Bid Adjudication Committee Meeting	**16**
Loud-hailing	**123**
Policy Workshops	**8**
Rule & Ethics Committee	**8**
Budget Steering Committee	**4**
Meetings with Cogta	**2**
IGR	**2**
Ad Hoc Committee Meetings	**55**
BIGM	**2**
TOTAL	**572**

Table 177 : Additional committees

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
- Call Centre
- Building Maintenance

Human Resources

- Human Resources Administration
- Labour Relations
- Recruitment and Selection
- Staff Structure
- Organizational Development
- Job Evaluation

Employment Equity and Skills Development

- Employment Equity
- Skills Development

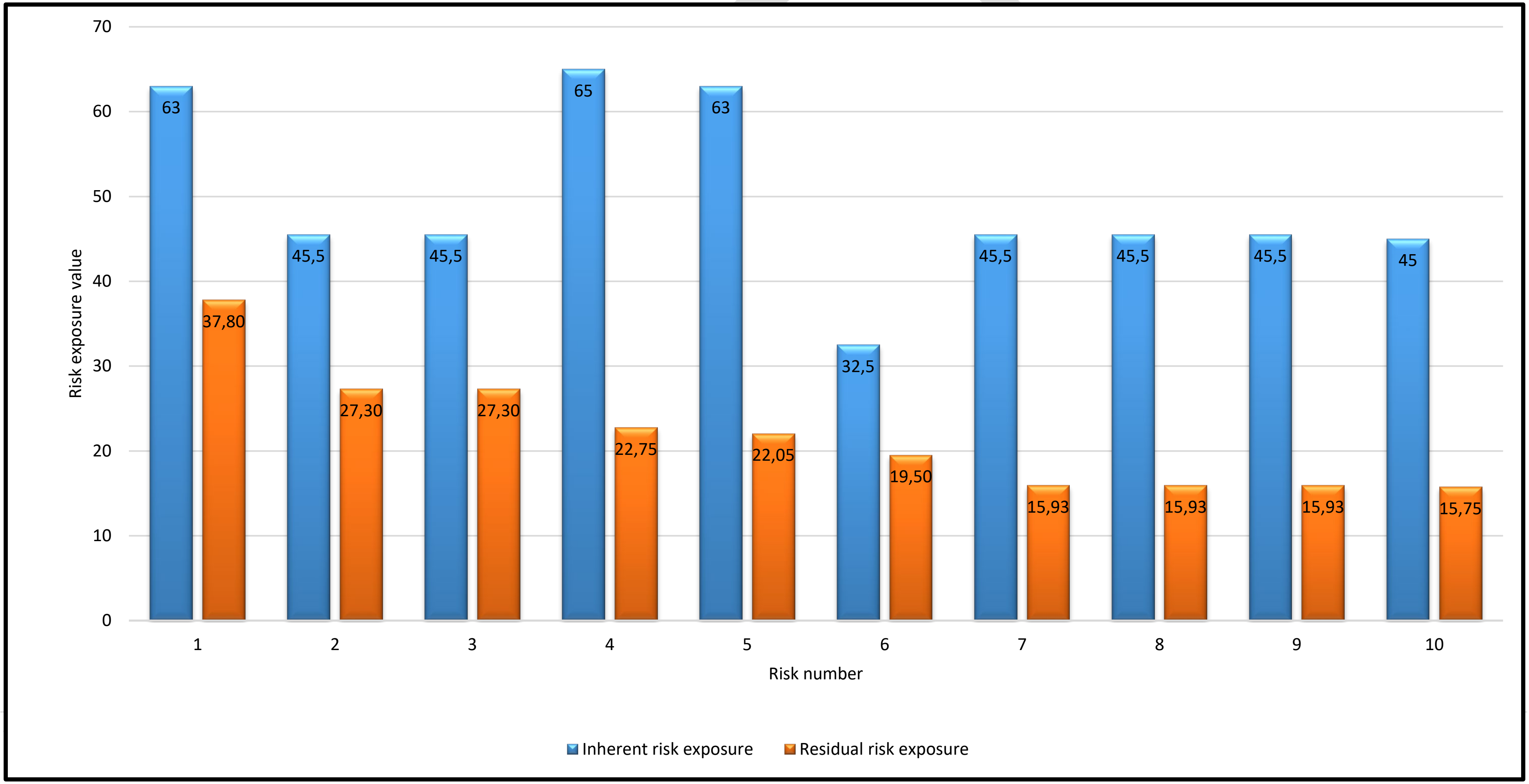
Legal Services

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

KFA44: RISK MANAGEMENT

RISK GRAPH

The Risk Management Section is currently not functional due to vacancies; however, the risk management functions are being attended to by Internal Audit with recommendations to management and Council. Progress on action plans are followed up with the relevant Directors on a quarterly basis.



STRATEGIC RISK MANAGEMENT REGISTER

	Risk name	Root causes to the risk	Impact	Likelihood	Inherent risk exposure	Current business exposure / controls in place to manage identified risks	Perceived control effectiveness	Residual risk exposure	Mitigating action plans to further address the residual risk exposure	Action owner
1	Housing Backlog	1. Insufficient suitable land 2. Wrongful allocation of houses 3. Lack of Integrated ITC system 4. Lack of integration between finance and housing i.e. Lack of Alignment and integration of sector plans (HSP, Infra Master Plans, LED Strategy) 5. Inadequate bulk infrastructure 6. Lack of funding for upgrading of bulk	**Critical**	**Almost Certain**	Extreme	1. Spatial Development Framework(SDF) 1. Budget allocations 2. Beneficiary List 3. Housing IT system/In house 4. SDF/Housing Master plans 5. Partially developed master plans 6. Budget process/business plans developed/Provincial budget	Weak	Priority 1	1. Land audits 2. Drafting of allocation policy	Director PDT (F Mabusela)
2	Lack of bulk infrastructure (Elec, water, sewerage, roads, Stormwater, waste)	1. Inability to plan for developments occurring in Kouga (linked with no.4) 2. Lack of strategic planning by Infrastructure Department (linked with no.4) 3. Lack of availability of land (cemeteries) 4. Lack of bulk infrastructure master plan (Elec, water, sewerage, roads, Stormwater) 5. Lack of funding and management of	**Critical**	**Likely**	High	1. Spatial Development Plans 2. IDP 3. Spatial Development Plans 4. Storm water Plan 5. MTREF; SLA's (between Kouga & Developer); Augmentation policy. 6. Human settlement and town planning has merged - to improve the related controls.	Weak	Priority 1	1-2. Strategic Planning Process to run concurrently with budget & IDP process to take into account 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 of SLA's (between developer & Kouga) 6. N/a	Director: Infrastructure (V Felton)

		augmentation (not utilized for upgrading of infrastructure) 6. Lack of integration in planning and development (housing and infrastructure)								
3	Containment of Non-Revenue and actual Water and electricity losses	1. Linking of meters with Erven not completed 2. Illegal connections 3. Tampering 4. Incorrect classification as qualifying for lower electricity 5. Incorrect billing data and information	**Critical**	**Likely**	High	1. Internal checks conducted by Municipality 2. Illegal connections bylaw 3. A campaign has been run to identify meter tampering (internally - electrical) 4. Full meter audit done by Infrastructure 4. Appointed Resolve EIS to conduct meter audit, Pressure Management in place 5. Data Cleansing	Weak	Priority 1	1-5. Electrical - 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 tampers. Water - Pressure Management in High Zones (Ongoing)	Director: Infrastructure (V Felton)
4	Natural Disasters	1. Floods 2. Fires 3. Droughts 4. Beach Erosion 5. Storms	Catastrophe	**Likely**	Extreme	1-5. Disaster Management Act, Plan & Framework; SLA (between Kouga & SBDM) - Disaster risk assessments conducted by service provider appointed by district. Insurance.	Satisfactory	Priority 2	1-3 & 5. Revisit the disaster risk assessment and review action plans to be included in DR Plans. 4.Follow up on recommendations provided by service provider.	Director: Community Services (N Machelesi)
5	Lack of skilled work force	1. Non-integration of the manual and electronic leave system, and poor reconciliation thereof 2.Lack of succession / substitution plans 3. Mismatch of skills 4. Lack of relevant experience 5. Lack of skills transfer to junior staff	Critical	Almost certain	Extreme	1. New leave policy approved, new Triplicate leave system, 2. Succession plan in place (old) 3. No controls in identified 4. one on one engagements 5. one on one engagements/ Performance management appraisals, Probation system, Skills development policy	Satisfactory	Priority 2	1. No Further actions 2. Review Succession plan policy 3 and 4. Award of tender for work study 5. Document the process to enhance skills transfer 6. No further actions 7. No further actions	1-7 Director : Corporate Services (K Moodley)

		6. Lack of training opportunities(staff were not training) 7. Lack of qualified staff/ (formal qualifications)				6. MFM Programme, Apprenticeship and learnerships, IDP Roadshows, WSP drafted 7. Very specific advertisements on jobs (minimum is Grade 12 on skilled positions); Qualification audit in progress				
6	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	Likely	Moderate	1. PM Policy Framework / Performance agreements and plans / Other PMS policies (dealing with other staff) 2. Draft policy for consequence management 3. PM system	Weak	Priority 2	1. Quarterly reporting and system utilisation. MM to have frequent meetings with audit committee and include performance management within internal audit's function.	1 and 2. MM (C Du Plessis) and Manager : PMS (A Koegelenberg)
7	Ageing bulk and internal Infrastructure	1. Poor refurbishment and replacement of existing assets (landfill sites, water, pump stations sewage, storm water, electricity, Internal networks - water pipes) 2. Limited funding (linked to excessive staff costs / consultant costs for Infrastructure) 3. Lack of consolidated infrastructure master plan in place 4. Limited provision for future capital infrastructure	Critical	Likely	High	1. Maintenance Plans / Asset Policy (electricity, water & sanitation) - Rural Roads Asset Management System (RAMS) completed by DoT 2. Gazetted consultant costs 3. Master plan for Stormwater and limited for sewerage (Humansdorp Only) 4. Grant funding from NT 5. Asset and Fleet management policy (draft)	Satisfactory	Priority 3	1. Annual condition assessment to be completed with assistance of Assets Department and Infrastructure (1 July 2019) 2. Develop business plan to source external funding (Ongoing) 3. Develop Master Plan for JBay St Francis , Hankey, Loerie and Patensie(everything besides Storm water and Humansdorp) 4. Addressed by Master Plan (Ongoing) 5. General: Perform interdepartmental planning to enhance revenue potential.	Director: Infrastructure (V Felton) and CFO (S Thys)

		5. Cost vs benefit is not considered in replacement							Develop asset replacement policy. Upgrade more timeously in a scheduled way rather than responding as each matter arises (link with master plan). 5. Finalise Draft Asset and Fleet Management Policy	
8	Water Security and Load Shedding	1. Drought 2. Increase in demand for water 3. Increase in population 4. Limited allocations from Water supply sources 5. Eskom load shedding during winter	Critical	Likely	High	1 -3 . Drought Funding Ground water exploration Implementing water conservation and demand management (Fix leaks, metered) Boreholes being drilled 4. Augment with ground water 5. Generators on certain infrastructure	Satisfactory	Priority 3	1. Continuous fund stream for water conservation and demand management 2 Design to include generators for major Infrastructure 3. Awareness campaigns for the public to reduce consumption	Director Infrastructure (V. Felton)
9	Inadequate disaster management	1. Job insufficient 2. Lack of staffing to carry out services per SANS 10090 3. Lack of attendance of disaster advisory forum Committees (sector and state department entities) 4. Ageing infrastructure which is unable to cope / withstand disasters - (Stormwater drains not cleaned, water retic ageing)	Critical	Likely	High	1. Link App /in process of establishing JOC in Hdorp 1. DM is Institutionalised, Most LM's have DM officers. 1. DM Legislation and By-laws in respect of Disaster management 1. Signed SLA's with CDM 1. Disaster Management Plan for District 1. Disaster Management risk assessment is required per DM Plan for District 2. Trained volunteers (20), training of 15 at Links 2. Training interventions for community members 8. Toll free number for assistance 3. DM meetings, forums held between CDM and LM's	Satisfactory	Priority 3	1. Emphasize importance of Incident Committee training (HR to facilitate and to identify individuals (Director, Managers and Sups) and establish proper JOC 2. Lobby for funding by Director : CS and Dir Corporate for new fin year 3. Invites to be sent prior to meeting (1 per quarter) 4. Buying new vehicle for DM (LDV for disaster practitioner to visit rural areas)	Director : Community Services (N. Machelesi)

						4. Ongoing maintenance (e.g. cleaning of storm water drains)				
10	Ineffective service delivery	1. Lack of plan for maintenance of infrastructure assets (caravan parks, sport field caretakers' cottages, council leased properties) 2. Inadequate maintenance plan for municipal infrastructure and facilities (operational and capital) 3. Draft Maintenance plan for public amenities(Sports fields , comm halls , Ablution facilities) 3. Limited funding and critical human resources (Bush clearing team - 1 team only) 4. Abuse/ Misuse of Property, Plant and Equipment 5. Ageing plant and equipment 6. Lack of skilled and competent staff (lack of project management skills) 7. Lack of funding for Registration of unregistered Council properties 8. Ineffective Disaster management system.	Serious	Almost Certain	High	1. Asset Management Policy (Approved) FAR 2.3 Year Maintenance Plan 3. Budget Process, 4. Disciplinary Code (poor consequence management); Tracker System (but not used effectively) 5.Asset Management Policy (Approved) 6. Work place skills plan / Recruitment and Selection Policy / Organogram 7. Budget process 8. District Disaster management centre	Satisfactory	Priority 3	1. Adequate provision must be made in adjustment budget to Develop maintenance plan between CS and Assets 2. Develop maintenance plans (water, sewer, roads & Storm water) 3. Maintenance plan budget to be spent per quarter to be monitored and reported at Standing Committee (portfolio committee quarterly) for Comm Services. 3. Realistic costing of maintenance & replacement programs 4. Improve Implementation of Disciplinary Code and monitoring Tracker System. Internal staff to be able use the tracker system effectively 5. Replacement of the fleet - process to be completed 6. Continue the training of staff to be added to the work place skills plan. 7. Necessary budget must be made under Assets and Legal section during adjustment budget period.	1. CFO (S. Thys) and Director : CS (N Machelesi) 3. Director : CS (N Machelesi)

Table 178 : Strategic Risk Register

Audit Committee

The Audit Committee is functional and has held 4 (Four) during 2019. The Audit committee comprises of 3 members. One member was appointed during August 2019 as the previous member had resigned.

The members are:

Jaenre' Blignaut (Chair)
Rodney Coetzer (member)
Yimile Ngqele (member)

KFA45: POLICIES AND BY-LAWS

Policies and by-laws are instruments that guide Council, the administration and communities and provide the framework for responsible local government in the municipal area.

By-Laws

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 (***To be reviewed during 2019/20 financial year)***
- Customer Care and Revenue Management By-law
- Electricity By-law
- Fences and Fencing 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

POLICIES

KOUGA MUNICIPALITY - MASTER POLICY REGISTER							
Policy Name	**Responsible Department**	**KLM Unit**	**Status**	**Resolution Reference**	**Review 1 Res No**	**Review 2 Res No**	**Review 3 Res No**
Administration of immovable property	Assets	Finance	Draft adopted		Policy and Procedure for the Disposal of Immovable Assets 18/04/F7		
Anti-Corruption Strategy and Fraud Prevention Policy 2015/17	Budget & Treasury	Finance	Approved	15/05/AME13	17/07/AME&SP2		
Beneficiary Allocation Policy	Human Settlement	PDT	To be developed				
Borrowing Policy	Budget & Treasury	Finance	Approved				
Cash Management and Investment Policy	Budget & Treasury	Finance	Approved				
Corporate Governance ICT Policy	ICT	Finance	Approved	18/03/F1			
Cost Containment Policy	Budget & Treasury	Finance	Approved				
Customer Care, Credit Control and Debt Collection Policy	Revenue	Finance	Approved	18/10/F5			
Emergency Housing Policy	Human Settlement	PDT	To be developed				
Fixed Assets Policy	Assets	Finance	Approved				
Funding and Reserves Policy	Budget & Treasury	Finance	Approved				
Human Settlement Plan	Human Settlement	PDT	To be reviewed				
ICT Charter	ICT	Finance	Approved	18/03/F1			
ICT Disaster Recovery Policy	ICT	Finance	Approved	18/03/F1			
ICT Risk Management Framework	ICT	Finance	Approved	18/03/F1			
ICT Strategy	ICT	Finance	Approved	18/03/F1			
Indigent Support Policy	Revenue	Finance	Approved		18/03/F1		

IT Policy	ICT	Finance	Approved				
Model SCM Policy for Infrastructure Procurement and Delivery Management	SCM	Finance	Approved	17/07/F6			
National Treasury Standard for Infrastructure Procurement and Delivery Management	SCM	Finance	Approved	17/07/F6			
Preferential Procurement Policy	SCM	Finance	Approved				
Property Rates Policy	Revenue	Finance	Approved	17/12/F11			
Provision of doubtful debt a write-off of irrecoverable debt Policy	Revenue	Finance	Approved	15/05/F14			
Risk Management Policy	Budget & Treasury	Finance	Approved				
Supply Chain Management Policy	SCM	Finance	Approved		18/03/F1		
Tariffs Policy	Revenue	Finance	Approved				
Virement Policy	Budget & Treasury	Finance	Approved				
Unallocated Revenue and Building Deposit Policy	Budget & Treasury	Finance	Approved				

Table 179 : Policies

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.

KFA46: INTERGOVERNMENTAL RELATIONS (IGR)

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

KFA47: COMPLAINTS MANAGEMENT

The continuous improvement of communication between the municipality and communities remains high on the agenda for the Council. Stakeholder participation will, therefore, enjoy significant attention during the course of the next five years. 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

MONTH:	REPORTED	ACTIONED	RESOLVED	RESUBMITTED
JANUARY 19	2958	247	2708	2
FEBRUARY 19	2587	245	2341	1
MARCH 19	2830	265	2565	0
APRIL 19	3303	251	3052	0
MAY 19	3634	290	3342	2
JUNE 19	2751	317	2434	0
JULY 19	4862	266	4594	2
AUGUST 19	4252	221	4030	1
SEPTEMBER 19	3129	222	2906	1
OCTOBER 19	5113	266	4845	2
NOVEMBER 19	3655	365	3293	0
DECEMBER 19	3948	501	3447	0

Table 180 : Call Centre

KFA48: SLA'S AND MEMORANDUMS OF UNDERSTANDING ENTERED INTO

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.

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

Table 181 : Service level agreements

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
BIGM Twinning with Prince Edward County – Canada	
ILLSFELD Municipality – Germany	

Table 182 : Memorandum of Understanding

KFA49: LEGAL SERVICES

The municipality succeeded in reviewing and adopting its Delegations Framework in terms of section 59 of the Local Government Municipal Systems Act No. 32 of 2000. The municipality has covered some ground in terms of the urgent need to review its by-laws and has adopted a few and is in a process to review the other outstanding by-laws. The review of the by-laws is however taking place in piece meal due to the shortage of human resources and a budget in the legal services department. The review of the outstanding by-laws remains a priority.

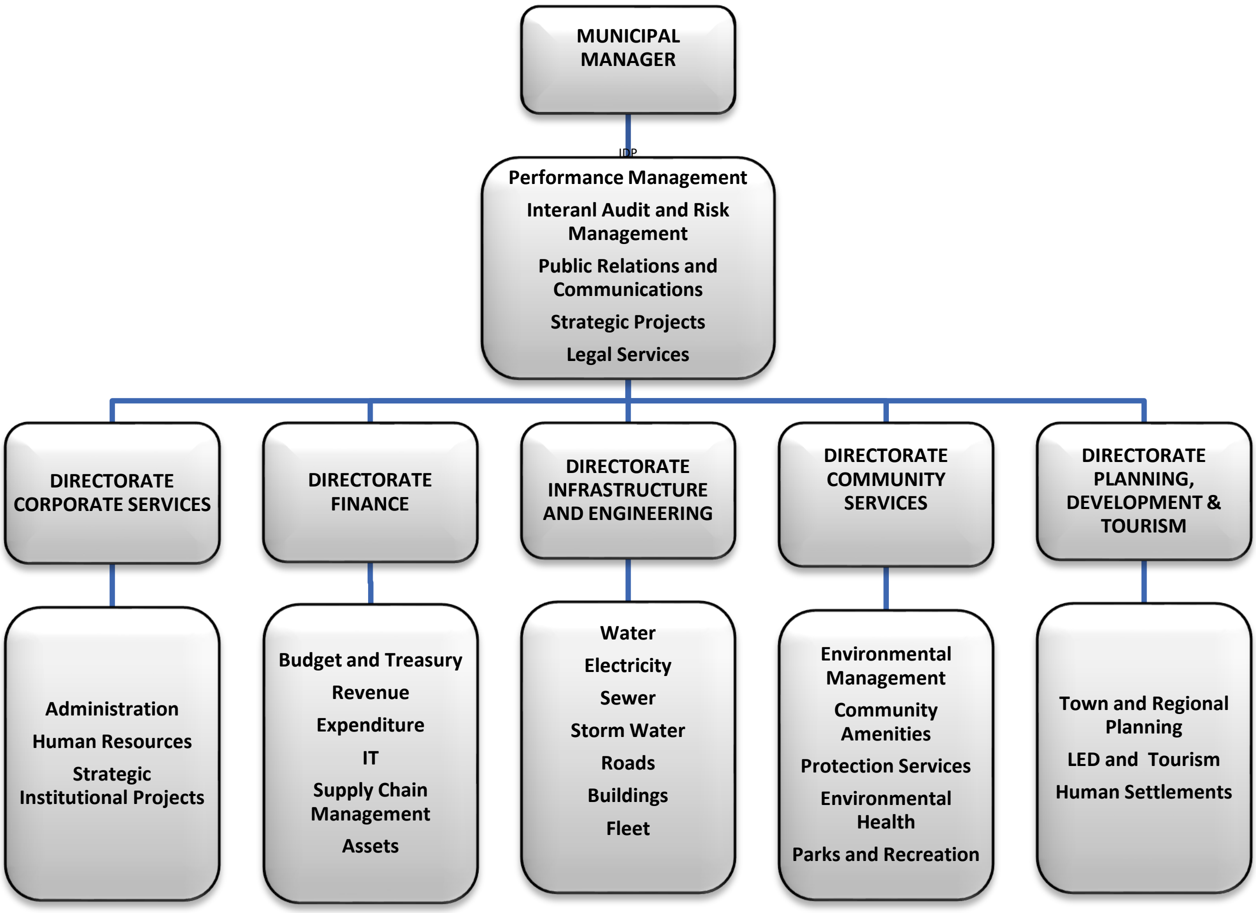
The municipality has experienced a decrease in legal fees and has succeeded in finalizing some of the more historic legal matters, which also affected the contingent liability of the municipality.

6.8.5 KPA5: INSTITUTIONAL TRANSFORMATON

KFA50: ORGANISATIONAL STRUCTURE

The administrative part of the Kouga Municipality is headed by the Municipal Manager who reports directly to the Executive Mayor. Directors and certain managers are reporting directly to the Municipal Manager. There are 5 directorates that perform strategic, social, technical, financial and administrative functions assigned to the municipality. The Office of the Municipal Manager is the 6th directorate. It consists of the Internal Audit and the governance management units.

The municipality has an approved organisational structure, which was reviewed on the 30 August 2018, Council Resolution **18/08/CORP2.** The performance agreements for 2018/19 have been submitted to the Department of Cooperative Government and Traditional Affairs. Currently busy with an organisational work study to review the organisational structure. The top-level structure of the municipality is as follows:



THE MUNICIPALITY HAS A WORKFORCE OF:

S56 & S57	Permanent Employees	Contractual Employees	Vacant Positions
6	968	118	22

Table 183: Municipal workforce

The vacancy rate of the municipality stands on 2.2%. The number of people with disabilities in the employ of the municipality are 11 which is 1.2% of the staff complement. Of all the staff, ***66.3%*** are male and ***33.7%*** is female.

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%**
2018/2019	**57**	**57**	**28**	**3.08%**
2019/2020	**75**	**75**	**33**	**3.4%**

Table 184 : Turn-over rate

The graph below reflects the current workforce numbers per race and per gender:

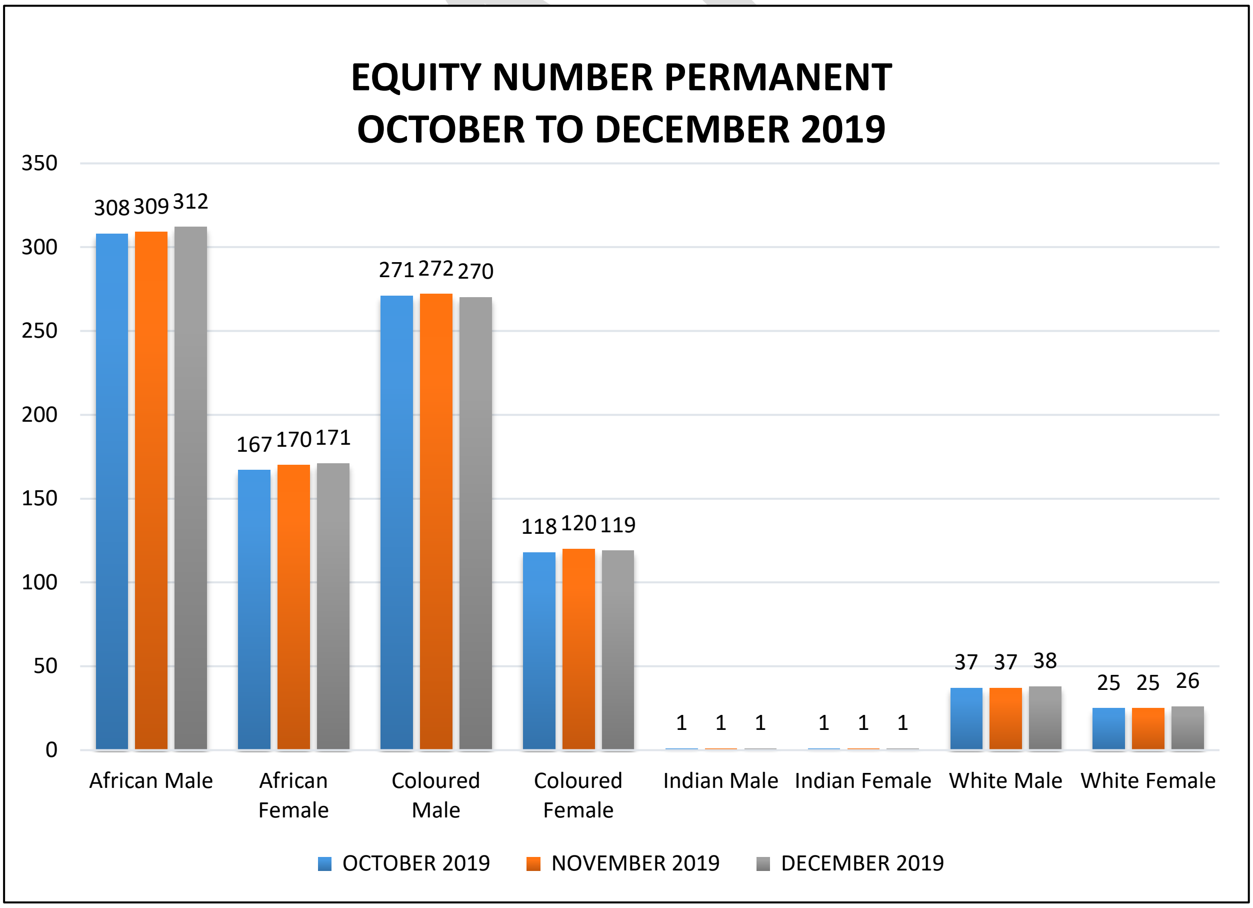


FIGURE 37 : Permanent and temporary equity

The and table below shows our current demographics against the Provincial EAP demographics. The percentage below is for both permanent and temporary staff.

RACE AND GENDER	ACTUAL OCTOBER 2019 %	ACTUAL NOVEMBER 2019 %	ACTUAL DECEMBER 2019 %	REQUIRED PROVINCIAL EAP %
African Male %	34,30%	33,98%	33,89%	**42,30%**
African Female %	18,12%	18,56%	18,69%	**39,50%**
Coloured Male %	28,77%	28,90%	28,82%	**5,60%**
Coloured Female %	12,40%	12,37%	12,43%	**5,00%**
Indian Male %	0,10%	0,09%	0,09%	**0,40%**
Indian Female %	0,10%	0,09%	0,09%	**0,20%**
White Male %	3,68%	3,51%	3,50%	**3,80%**
White Female %	2,69%	2,49%	2,49%	**3,10%**

Table 185 : Staff demographics

It is important to note the underepresentation of African males & females. Much attention must be given to increase the number of African males & females. It is however, pleasing to note the steady increase in the number of African Males & Females. There is a considerable overrepresentation of Coloured males & females and slight underrepresentation of Indian males & females and white females.

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.

Municipal Finance Management Programme (MFMP)

In 2007, the minimum competencies for officials responsible for financial and supply chain management, were regulated. Minimum higher education qualifications; work related experience and core managerial and occupational competencies are among the aspects covered by the regulations.

The minimum competency levels also seek to professionalize the local government sector and to make it a career choice for talented officials and to some extent mitigate some of the root causes of poor financial management and service delivery experienced at Local Governmental level. It is also required to report to National Treasury on a quarterly basis on the progress of the Minimum competency levels.

The Municipality had a severe backlog of financial officials not having achieved the Minimum Competency levels. To remedy this, the Municipality appointed FACHS Training Institute, through a Section 32 procurement process, to facilitate the required MFMP training. A Service Level Agreement was signed between FACHS and the Municipality which will ensure the training runs according to plan.
35 officials were earmarked to attend the training, in order to ensure they comply with the said regulations. However, to ensure expansion of the programme and the need to capacitate more officials in the MFMP programme, a Supervisory Programme was initiated to cater for 75 non-financial officials in supervisory positions and middle management positions.

Below is the Municipality's compliance in terms of the 2007 minimum competency regulations for officials responsible for financial and supply chain management:

Position	Highest Education Qualification	Work Related Experience	Performance Agreement Signed (where required)	Completed Required Unit Standards	Requirements Met	Compliant (consider Budget)
Accounting Officer	✓	✓	✓	✓	4	✓
Chief Financial Officer - Municipality	✓	✓	✓	✓	4	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Supply Chain Management Manager	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	X	✓	✓	✓	3	X
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓

Table 186 : Minimum Competency levels

KFA53: HR Related Policies and Other Documents

The following HR related policies and staff documents have been developed, reviewed and approved by Council during the 2018/19 year:

KEY NO	POLICY NAME	RESPONSIBLE DIRECTORATE	DEPARTMENT
1	Acting Policy	Corporate Services	Human Resources
2	Code of Conduct	Corporate Services	Human Resources
3	Essential user policy	Corporate Services	Human Resources
4	Health and Safety Policy	Corporate Services	Human Resources
5	Leave Policy	Corporate Services	Human Resources
6	Medical Aid Policy	Corporate Services	Human Resources
7	Overtime Policy	Corporate Services	Human Resources
8	Recruitment and Selection Policy	Corporate Services	Human Resources
9	Scarce Skills	Corporate Services	Human Resources
10	Sexual Harassment Policy	Corporate Services	Human Resources
11	Subsistence and Travelling Policy	Corporate Services	Human Resources
12	Temporary Staff	Corporate Services	Human Resources
13	Training policy	Corporate Services	Human Resources
14	Vehicle allowance policy	Corporate Services	Human Resources

Table 187: HR Related policies

KFA51: HUMAN CAPITAL AND SKILLS DEVELOPMENT

The table below illustrates the status quo regarding the municipality's vacancy rates per occupational category and per functional area:

Occupational Category	Approved	Filled	Vacant
Top Management	**1**	**1**	**0**
Senior Management / Sub Directors	**5**	**5**	**0**
Professional /Specialists/ Middle Management	**33**	**26**	**2**
Skilled Technical/ Junior Management/ Supervisors	**199**	**195**	**7**
Semi-skilled and Discretionary Decision Making	**414**	**403**	**6**

Table 878 : Posts occupational category

Directorates	Approved	Filled	Vacant
City Manager	**18**	**17**	**1**
Corporate Services	**76**	**74**	**2**
Finance	**96**	**94**	**2**
Community Services	**470**	**462**	**8**
Infrastructure and Engineering	**296**	**289**	**7**
Planning, Development and Tourism	**34**	**32**	**2**

Table 189 : Posts per functional area

In ensuring that the Municipally addresses challenges towards achieving organisational cohesion and effectiveness, the municipality drafted a Human Resources Plan to ensure fair, efficient, effective and transparent personnel administration.

The HR Plan focuses on delivering on seven (7) performance areas:

- Recruitment and Selection
- Education, Training and Development of Staff
- Employment Equity and Diversity Management
- Occupational Health and Safety
- Employee Wellness
- Personnel Administration
- Labour Relations

The HR section also achieved a clean audit, as per the audition opinion of the Auditor-General of South Africa. This is a major improvement for the Human Resource Section from previous years and has set the bar high for future audits. The HR section will strive not only to maintain the clean audit opinion, but even better it by ensuring consistency, transparency and accountability.

Education, Training and Development at Kouga Municipality is focused on the enhancement of knowledge, skills and behavioural competencies of employees and councillor to the appropriate levels. The main purpose of training and development is to ensure that staff within the organisation has the competencies necessary to performance up to the standards in their current jobs within the context of the municipality's strategic objectives.

All senior managers positions were filled and there are no vacancies.

- 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.

SKILLS DEVELOPMENT

The municipality is committed to develop the skills of the human resource capacity and therefore prepares a workplace skill 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 30th of April 2019. 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.

The Senior and Top Management of the Municipality has completed the prescribed Financial Management qualifications. The table underneath is an extract from the reports on the prescribed Financial Management qualifications submitted to National Treasury on a quarterly basis.

Position	Highest Education Qualification	Work Related Experience	Performance Agreement Signed *(where required)*	Completed Required Unit Standards	Requirements Met	Compliant (consider Budget)
Accounting Officer	✓	✓	✓	✓	4	✓
Chief Financial Officer – Municipality	✓	✓	✓	✓	4	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	3	✓
Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Supply Chain Management Manager	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	X	✓	✓	✓	3	X
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	✓	✓	✓	4	✓
Middle Manager: Finance	✓	X	✓	X	2	X

Table 190 Financial management qualifications

The following training was completed:

TRAINING COSTS	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	TRAINING COSTS
Training Cost	R611 446,90	R447 928,92	R0,00	R0,00	R0,00	R106 261,63	Training Cost
Associated costs	R43 300,00	R48 261,08	R43 300,00	R48 261,08	R48 261,08	R318,00	Associated costs
Categories of Beneficiaries							**Categories of Beneficiaries**
Legislators	6	7	0	0	0	0	Legislators
Managers	9	11	0	0	0	0	Managers
Professionals	22	32	0	0	0	18	Professionals
Technicians and Associate Professionals	12	13	0	0	0	2	Technicians and Associate Professionals
Clerical Support Workers	36	18	13	0	0	14	Clerical Support Workers
Service & Sales Workers	26	9	0	0	0	7	Service & Sales Workers
Skilled Agricultural, Fishery and Related Trade Workers	0	0	0	0	0	0	Skilled Agricultural, Fishery and Related Trade Workers
Plant & Machine Operators and Assemblers	13	13	13	13	13	1	Plant & Machine Operators and Assemblers
Elementary Occupations	34	0	0	0	0	15	Elementary Occupations
Total Number of beneficiaries	**158**	**103**	**26**	**13**	**13**	**57**	**Total Number of beneficiaries**

Table 191 : Training

The Municipality has also embarked on an apprenticeship programme for unemployed youth to qualify as Artisan Plumbers and Electricians. There are 42 unemployed youth attending this programme.

Employment Equity

On the 13th of January 2020 the municipality submitted its annual Employment Equity Report to the Department of Labour. This was done after extensive consultation with organized labour and employees.

The table below indicates the progression that the municipality has made in terms of its Employment Equity Plan and numerical targets. The table depicts the status of the workforce profile at the end of March 2018, the numerical targets that was set out in the Employment Equity Plan, and the current profile as per the Employment Equity Report. As per the table below, it is clear that significant strides have been made to appoint African Females, African Males, and females in totality.

Target dates	Occupational Category	Male				Female				Foreign Nationals		
		A	C	I	W	A	C	I	W	Male	Female	
	Top management											
MARCH 2018		0	0	0	1	0	0	0	0	0	0	**1**
SEPTEMBER 2019 TARGET		0	0	0	1	0	0	0	0	0	0	**1**
DECEMBER 2019		0	0	0	1	0	0	0	0	0	0	**1**
	Senior management											
MARCH 2018		0	1	0	1	2	0	1	0	0	0	**5**
SEPTEMBER 2019 TARGET		0	1	0	1	2	0	1	0	0	0	**5**
DECEMBER 2019		0	1	0	1	2	0	1	0	0	0	**5**
	Professionally qualified and experienced specialists and mid-management											
MARCH 2018		2	6	0	10	2	3	0	2	0	0	**25**
SEPTEMBER 2019 TARGET		4	6	0	7	6	3	0	2	0	0	**28**
DECEMBER 2019		5	6	1	11	3	2	0	5	0	0	**33**
	Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents											
MARCH 2018		32	68	0	14	29	23	0	16	0	0	**182**
SEPTEMBER 2019 TARGET		41	66	0	13	39	26	0	16	0	0	**201**
DECEMBER 2019		44	66	0	17	31	27	0	14	0	0	**199**
	Semi-skilled and discretionary decision making											
MARCH 2018		134	125	0	7	33	35	0	3	0	0	**337**
SEPTEMBER 2019 TARGET		147	112	0	8	54	31	0	3	0	0	**355**
DECEMBER 2019		153	137	0	6	64	48	0	6	0	0	**414**
	Unskilled and defined decision making											
MARCH 2018		101	83	0	0	61	47	0	1	0	0	**293**
SEPTEMBER 2019 TARGET		99	75	0	4	61	40	0	3	0	0	**282**
DECEMBER 2019		122	70	0	2	78	43	0	1	0	0	**316**

Table 192 : Employment equity

It is very pleasing to note from the table above, that the Municipality has made significant strides to achieve the target of 5 African Males at middle management level. The Municipality has also increased African Female representation at middle management level to 3, and the African Male representation at Supervisory/Skilled level to 44.

In the 2016/2017, no staff with disabilities were listed in Kouga. However, since February 2018, the Municipality made a concerted effort to enhance Employment Equity in the Municipality resulting in the identification of 11 staff with disabilities. The Municipality has endeavoured to clear any misperception of disabled employees by embarking on Roadshows which resulted in employees no longer fearing being disadvantaged due to their disabled status. This resulted in employees voluntarily disclosing their disability.

HUMAN RESOURCES PLAN

Below is the Human Resource Plan which is directly linked to the SDBIP and IDP which ensures compliance as per section 53 of the MFMA, section 25 of the Municipal Systems Act and section 67 of the Municipal Systems Act:

No:	Key Performance Objectives	Strategy	KPI	Weight	Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Means of verification	Status
1.	Grievance Reduction	Ensure staff grievances are attended to, to reduce external disputes	Number of days to finalize staff grievances	3	Ensure all grievances submitted to HR are attended to within 30 days	Ensure all grievances submitted to HR are attended to within 30 days	Ensure all grievances submitted to HR are attended to within 30 days	Ensure all grievances submitted to HR are attended to within 30 days	Ensure all grievances submitted to HR are attended to within 30 days	Grievance Register	Done
2.	HR Policies	Ensure Labour related policies are reviewed regularly	Due date compliance with the review of labour related policies	3	Review 5 Labour related policies by 30 June 2020	N/a	N/a	N/a	Review 5 Labour Related Policies by end 30 June 2020	Resolution adopting reviewed policies	Done
3.	Learning programme tender	Ensure the expenditure of the skills development budget for the facilitation of employee development	Due date with the appointment of service providers for various learning programmes	3	Appointment service providers to render several learning programmes at Kouga	Approval by BSC and advertisement	BEC, BAC and appointment	N/a	N/a	Appointment letters	Done
4.	Expenditure of Skills Development Budget	Ensure the expenditure of the skills development budget for the facilitation of employee development	% expenditure of skills development budget	3	100% expenditure of the skills development budget by 30 June 2020	5/100% expenditure of skills development budget	45/100% expenditure of skills development budget	95/100% expenditure of skills development budget	100/100% expenditure of skills development budget	Skills development expenditure reports	

5.	Submission of Workplace Skills Plan	Ensure WSP is submitted to secure funding for skills development	Due date compliance with the submission of the WSP	3	Submit WSP by 30 April 2020	N/a	N/a	Submit WSP by 30 April 2020	N/a	Proof of submission	
6.	Leave Audit	Conduct a leave audit to ensure correctness of leave	Due date compliance with leave audit due date	3	Leave Audit completed by 31 August 2019	Leave Audit completed by 31 August 2019	N/a	N/a	N/a	Report on leave audit submitted to Manager HR	Done
7.	Medical Surveillance	Ensure resources are available to medically screen employees	Due date compliance with the appointment of a medical surveillance practitioner	3	Appoint Medical Surveillance service provider by 30 September 2019	Appoint Medical Surveillance service provider by 30 September 2019	N/a	N/a	N/a	Appointment letter	Done
8.	EAP	Ensure support is available to employees	Due date compliance with the appointment of an EAP service provider	3	Appoint an EAP service provider by 30 September 2019	Appoint an EAP service provider by 30 September 2019	N/a	N/a	N/a	Appointment letter	Done
9.	Legislative compliance assessment to be conducted	Ensure occupational risks to employees are mitigated	Due date compliance with the submission of a legislative compliance assessment	3	Conclude a Legislative Compliance Assessment by 30 June 2020	Drawing up specs	BSC & Advertisement	BEC & BAC	Appointment of Provider	Appointment letter	Done
10.	Submission of COIDA	Ensure that Kouga Municipality remains in good standing with the compensation commissioner	Due date compliance with the submission of employee returns to the compensation commissioner	3	Make submission by Compensation Commissioner by 30 April 2020	N/a	N/a	n/a	Make COIDA submission by Compensation Commissioner by 30 April 2020	Proof of submission to COIDA	

11.	Induction	Ensure that all new employees are subjected to an induction programme	Due date compliance with the induction of employees	3	Conduct employee induction within 5 days of appointment	Conduct employee induction within 5 days of appointment	Conduct employee induction within 5 days of appointment	Conduct employee induction within 5 days of appointment	Conduct employee induction within 5 days of appointment	Records of induction	Done
12.	Job Evaluation	Ensure that a Job Evaluation process for Kouga is implemented	Due date compliance with the completion of the Job Evaluation process	3	Load 281 JD'S on the Task system for evaluation	Load 200 JD'S on the task system	Load 250 JD'S on the task system	Load 281 JD'S on the task system	NA	Proof of loaded JD'S	
13	Employment Equity Report	Ensure the Employment Equity Report is prepared and submitted	Due date compliance with the submission of the Employment Equity report	10	Submit Employment Equity Report by 15 January 2020	N/a	n/a	Submit Employment Equity Report by 15 January 2020	n/a	Proof of submission and consultation	Done
14	Finalisation of Recruitment Process	Ensure that recruitment process is finalised within 3 months of closing date of advertisement	Letter of Employment issued within 3 months of advert closing		Finalisation of Recruitment Process within 3 months of advert closing	Finalisation of Recruitment Process within 3 months of advert closing	Finalisation of Recruitment Process within 3 months of advert closing	Finalisation of Recruitment Process within 3 months of advert closing	Finalisation of Recruitment Process within 3 months of advert closing	Letters of employment	Done
15	HR Survey	Evaluate employee satisfaction with HR Services	75% satisfaction with HR Services	3	Conduct HR Service Surveys Bi-annually		Conduct HR Service Survey by 15 December 2019		Conduct HR Service Survey by 15 June 2020	Outcome of Survey	Done
16.	Organisational Work-study	Ensure that an organisational work-study assignment is implemented in Kouga	Due date with the appointment of service providers for the		Appoint a service provider to implement an Organisational Work-study	Approval by BSC and advertisement	BEC, BAC and appointment	n/a	n/a	Appointment letter	Done

			Organisational Work-study								
17.	HR Roadshow	Ensure that employees are informed about related HR policies	Number of roadshows per quarter (8 for the year)		Conduct 2 HR roadshows per quarter	Conduct 2 HR roadshows per quarter	Conduct 2 HR roadshows per quarter	Conduct 2 HR roadshows per quarter	Conduct 2 HR roadshows per quarter	Attendance register	Done
18.	Health and safety committee meetings	Ensure that the health and safety committee is adhering to its legislative requirements	Number of meetings for the year (4)		Conduct 4 Health and safety committee meetings for the year	Conduct 1 Health and safety meeting	Conduct 1 Health and safety meeting	Conduct 1 Health and safety meeting	Conduct 1 Health and safety meeting	Attendance register and minutes	Done
19	Explore the feasibility of Computer based training	Ensure that employees are optimally capacitated through live computer-based systems	Due date for completion of feasibility study and submission to BSC		Explore the feasibility of Computer based training	Conduct a feasibility study for computer-based training	Prepare a submission for adjustment budget	If budget is approved prepare specifications	Present to BSC	Feasibility report	

Table 193 : Human Resources Plan

Resources Expenditure

The municipality has an Employment Equity Plan, as well as a Human Resource Strategic Framework linked to the SDBIP which serves as its plan for the financial year.

The following schedule reflects the personnel expenditure for Kouga Municipality in respect of the years 2019/2020

WAGE BILL	Jul 2019	Aug 2019	Sep 2019	Oct 2019	Nov 2019	Dec 2019
Gross Wage Bill	R 24 707 744,50	R 24 924 804,40	R 24 769 819,06	R25 074 471,38	R 38 435 311,25	R 25 934 888,69
% Increase - Gross Wage Bill	0%	15%	-5%	2%	66%	-38%

Table 194 : Personnel Expenditure

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.

Staff Benefits

❖ Pension and Retirement Funds

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	**453**
LA retirement fund	**1**
National Fund for Municipal Workers	**7**
South African Local Authority Pension Fund	**8**
MWRF Provident fund	**181**
Momentum	**198**
MCPF	**3**
Retirement Fund No. CC	**4**
Consolidated Retirement Fund Councillors 15%	**6**

Table 195 : Pension and Retirement Funds

❖ 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	**177**
Key Health	**17**
Hosmed	**69**
LA-Health	**156**
SAMWU-Med	**68**

Table 196 : Medical Aid Funds

❖ Leave

Leave benefits for staff members are regulated through the provisions of SALGBC Collective Agreements and the provisions of the internal Leave policy. The Human Resource section have introduced a new triplicate leave book system. These books were implemented effective from the 1st of October 2018 by all departments within the Kouga Municipality. This new system will ensure that leave is more effectively controlled and managed.

The following schedule reflects leave taken by employees over the 2019/2020 period:

LEAVE DAYS TAKEN	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
Annual Leave	**421**	**285**	**344**	**351**	**381**	**274**
Sick Leave	**214**	**104**	**118**	**160**	**160**	**91**

Table 197 : Leave

❖ Staff Appointments

Below is a summary of all recruitment and promotions that occurred for the year:

RECRUITMENT	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Number of Discharges	**7**	**3**	**14**	**6**	**1**	**2**
% Staff Turnover	**1%**	**0%**	**1%**	**1%**	**0%**	**0%**
Number of Promotions	**2**	**7**	**2**	**0**	**1**	**41**
Number of new employees	**11**	**8**	**16**	**9**	**19**	**12**

Table 198 : Staff appointments

❖ Staff Terminations

The following schedule reflects staff terminations for Kouga Municipality during the 2019/20 year:

Staff Terminations	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019
Number of Discharges	7	3	14	6	1	2

Table 199: Staff terminations

❖ 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
- Workshop all employees on the new Human Resource Policies
- 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 members 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 2019/2020 year:

DISCIPLINARY MATTERS	July 2019	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019
Number of disciplinary matters	**3**	**7**	**4**	**5**	**6**	**10**
Number of Matters at arbitration	**2**	**9**	**4**	**4**	**0**	**0**
Number of Matters in the Labour Court	**0**	**0**	**0**	**0**	**0**	**0**
Number of Matters Finalise	**2**	**2**	**11**	**3**	**10**	**2**
Number of Grievances	**0**	**0**	**0**	**0**	**0**	**1**
Number of Grievances finalised	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL	**7**	**18**	**19**	**12**	**16**	**13**

Table 200: Disciplinary matters

Occupational Health and Safety

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 Interventions for 2019/2020:

OCCUPATIONAL HEALTH AND SAFETY	Jul 2019	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019
Number of Injuries on duty reported	3	4	3	3	4	6
Number of Medical Surveillance	0	0	96	74	124	0
Number of monthly safety representative meetings	1	1	1	0	2	1
Number of Employee Assistance interventions	3	1	2	20	13	2
TOTAL	7	6	102	97	143	9

Table 201 : Occupational Health and Safety Interventions

The following major projects was planned for the Human Resource section for the 2019/2020 Financial year:

Project Name	Project Outcomes	Completion date
Unqualified audit opinion	*HR to achieve an unqualified audit opinion*	***Completed- Clean audit achieved***
HR survey	*Conduct a HR survey with 75% percent positive responses*	***Completed- Achieved***
Electronic recruitment system	*Implement a new electronic recruitment system*	***Completed- Achieved***
Employment Equity report	*Submit Employment Equity report to DOL*	***Completed- Achieved***
Employment Equity Report	*Submit Employment Equity Report to Department of Labour*	***Completed- Achieved***
Organisational Work study	*Appoint a service provider*	***Completed- Achieved***
Job evaluation	*Complete the job evaluation programme in Kouga*	***30 June 2020***
HR policies	*Implement 11 new HR policies*	***Completed- Achieved***
Medical Surveillance	*Appoint a service provider*	***Completed- Achieved***
Employee assistance	*Appoint a service provider to conduct EAP at the Municipality*	***Completed- Achieved***
WSP	*Submit a credible WSP to LGSETA*	***30 April 2020***
MFMA programme	*Appoint a service provider to conduct MFMA training*	***Completed- Achieved***
Training tender	*Appoint a service provider to conduct various training at Kouga in terms of the WSP*	***Completed- Achieved***
Risk assessment	*Appointment of a service provider to conduct a risk assessment*	***Completed- Achieved***
COIDA	*Submit COIDA to DOL*	***30 June 2020***
Twinrix	*Procure Twinrix injections for all affected employees*	***Completed- Achieved***

Table 202: HR Projects

CHAPTER 7: PERFORMANCE MANAGEMENT

The Kouga Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of its Integrated Development Plan (IDP) and to measure the progress made in achieving the objectives as set out in the IDP.

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.

The Service Delivery and Budget Implementation Plan (SDBIP) is and implementation plan of the approved IDP and Medium- Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP.

The format of the SDBIP is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of the said Circular Number 13, the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation.

"MFMA CIRCULAR NO. 13

The SDBIP serves as "contract" between the administration, council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, city manager, senior managers and community."

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

Table 203 : Performance Management Process

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 2018/2019 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.

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 thought 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 draws 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 2020/21

DIRECTORATE																
Department/ Directorate	Program Driver	Key Performance Area	IDP Objective	Key Performance Indicator	2019/2020 Targets										Baseline	
					Annual Target	Revised Target	30/9/19		31/12/19		31/3/20		30/6/20		30 June 2018	30 June 2019
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Municipal Manager	Municipal Manager	Good Governance and Public Participation		% Achievement of overall operational institutional performance targets for period under review	95%		95%		95%		95%		95%		New	New
All Directorates	All Director	Good Governance and Public Participation		% Achievement of Departmental SDBIP performance targets for period under review	95%		95%		95%		95%		95%		New	New
All Directorates	All Director	Good Governance and Public Participation		% Compliance with the Audit Corrective Action Plan	95%		95%		95%		95%		95%			
Finance	CFO, Municipal Manager	Financial Viability and Management	To ensure revenue collection is sustained to meet service delivery objectives	% Revenue collected against revenue raised	95%		95%		95%		95%		95%			
Finance	CFO, Municipal Manager	Financial Viability and Management	To ensure revenue collection is sustained to meet service	% reduction in outstanding debt (60 days and older)	15%		4%		4%		4%		3%			

			delivery objectives													
All Directorates	Directors, Municipal Manager	All	To ensure basic service delivery to households	% Expenditure of Capital Budget	95%		15%		50%		20%		10%			
All Directorates	Directors	All		% expenditure of operational budget for the acquisition of goods and services	95%		15%		50%		20%		10%			
Finance	CFO	Financial Viability and Management	To ensure improved financial controls	% reduction in unauthorized expenditure	20%		5%		5%		5%		5%			
Corporate Services	Dir Corp Services	Financial Viability and Management	To ensure that staff costs is contained to ensure optimal funding availability for service delivery	% Staff costs against total operational budget	33%		33%		33%		33%		33%			
Corporate Services	Dir Corp Services	Institutional Development and Transformation	To ensure approved vacancies are filled with the minimum impact on service delivery	Vacancy rate for approved Budgeted posts	2%		2%		2%		2%		2%			
Infrastructure and Engineering	Dir I&E	Infrastructure and Basic Service Delivery	To ensure that households have access to basic services	% households in formal residential areas with Access to potable Water	100%		100%		100%		100%		100%			
Infrastructure and Engineering	Dir I&E , Municipal Manager	Infrastructure and Basic Service Delivery	To ensure that water losses are minimized	% water losses against water purchased/ produced and water sold	30%		30%		30%		30%		30%			

Infrastructure and Engineering	Dir I&E	Infrastructure and Basic Service Delivery	To ensure that households have access to basic services	% households in formal residential areas with Access Electricity	100%		100%		100%		100%		100%			
Infrastructure and Engineering	Dir I&E	Infrastructure and Basic Service Delivery	To ensure that electricity losses are minimized	% electricity losses against electricity purchased and electricity sold	13%											
Infrastructure and Engineering	Dir I&E	Infrastructure and Basic Service Delivery	To ensure that households have access to basic services	% of households in formal residential areas with access to Sanitation Services	100%		100%		100%		100%		100%			
Infrastructure and Engineering	Dir I&E	Infrastructure and Basic Service Delivery	To ensure that grant funding expenditure benefits communities and improve service delivery	% expenditure on DOE grant	100%		10%		45%		35%		10%			
Infrastructure and Engineering	Dir I&E	Infrastructure and Basic Service Delivery	To ensure that grant funding expenditure benefits communities and improve service delivery	% expenditure on MIG grant	100%		10%		45%		35%		10%			
Planning Development and Tourism	Dir PDT		To ensure the upliftment of communities and SMMEs	% expenditure of Budget for LED Programs and Projects	100%		10%		10%		70%		10%			
Planning Development and Tourism	Dir PDT, Municipal Manager		To ensure the upliftment of communities and SMMEs	Number of jobs created through capital projects and LED initiatives												

Community Services	Dir Com Serve		To ensure that households have access to basic services	% of households within the urban edge provided with refuse removal services once a week	100%		100%		100%		100%		100%			
Corporate Services	Dir Corp Serv		To ensure institutional transformation	Number of new appointments as per Equity plan Employed in 3 highest categories of employment												
Corporate Services	Dir Corp Serv, Municipal Manager		To ensure the optimal development of staff	% expenditure of Skills Dev Budget	100%		10%		40%		40%		10%			
Finance	CFO	Financial Viability and Management	To ensure financial reporting compliance	% compliance with National Treasury reporting calendar	100%		100%		100%		100%		100%			
Finance	CFO	Financial Viability and Management	To ensure financial self-sustainability	Liquidity Ratio (Months cost coverage)	1:2		1.7		1.7		1.8		2			
Finance	CFO	Financial Viability and Management	To ensure financial self-sustainability	% of debt service payments (interest and redemption) as a percentage of the operating budget												
Finance	CFO	Financial Viability and Management	To ensure financial self-sustainability	% outstanding service debtors to revenue												

Finance	CFO, Municipal Manager	Financial Viability and Management	To ensure recognition for good management practices	Number of clean audit opinions by the AG	1		-		1		-		-			
Finance	CFO	Financial Viability and Management	To ensure the payment of creditors	% of creditors paid within 30 Days of receipt of Invoice	100%		100%		100%		100%		100%			
Finance	CFO, Municipal Manager		To ensure that indigent residents have access to free basic services	% of indigent residents as per Indigent register with access to free basic services	100%		100%		100%		100%		100%			
Finance	CFO	Financial Viability and Management	To ensure that the information technology system supports service delivery objectives	% Up-Time of the ICT System	100%		100%		100%		100%		100%			
	All Director		To ensure that the acquisition of goods and services supports institutional objectives	% compliance with Procurement Plan	100%		100%		100%		100%		100%			
Infrastructure and Engineering	Dir I&E	Infrastructure and Basic Service Delivery		% compliance with drinking water standards	100%		100%		100%		100%		100%			
Infrastructure and Engineering	Dir I&E			Sewer spills												
				Risk Register related indicators												

Table 204 : Institutional performance review

DOCUMENTARY EVIDENCE, METHOD OF CALCULATION AND PERFORMANCE STANDARDS

PROGRAM DRIVER	KEY PERFORMANCE INDICATOR	DOCUMENTARY EVIDENCE	MEANS OF CALCULATING PERFORMANCE	PERFORMANCE STANDARDS
Municipal Man	% Achievement of overall institutional SDBIP performance targets for period under review	Institutional SDBIP; Records of achievement of targets	Number of Institutional SDBIP targets fully achieved/ exceeded, divided by total number of Institutional SDBIP Targets, multiplied by 100 = % Institutional SDBIP Targets achieved (For the purposes of calculating this target the Departmental SDBIP targets shall be excluded)	1 = less than 90% 2 = 90 to 94% 3 = 95% 4 = 96 to 98% 5 = 99% and more
All Directors	% Achievement of Departmental SDBIP performance targets for period under review	Departmental SDBIP; Records of achievement of targets	Number of Departmental SDBIP targets fully achieved/ exceeded, divided by total number of Departmental SDBIP Targets multiplied, by 100 = % Departmental SDBIP Targets achieved	1 = less than 90% 2 = 90 to 94% 3 = 95% 4 = 96 to 98% 5 = 99% and more
Municipal Manager and All Directors	% Compliance with the Audit Corrective Action Plan	Audit Corrective Action Plan; Record of corrective actions implemented	Number of Audit Corrective Action targets fully achieved, divided by total number of Action Plan Targets, multiplied by 100 = % Action Plan Targets achieved	1 = less than 90% 2 = 90 to 94% 3 = 95% 4 = 96 to 98% 5 = 99% and more
CFO, Municipal Manager	% Revenue collected against revenue raised	Reconciliation statements of revenue raised, and revenue received in respect of the reporting period	Actual Revenue collected, divided by total revenue raised, multiplied by 100 = % Revenue Collected. (For purposes of calculations, collection of outstanding debt older than 30 days shall not be taken into account, thus revenue raised shall only be calculated on revenue raised per month and revenue collected in the ensuing month, for quarterly and annual performance the monthly average shall be utilized to determine the average percentage revenue raised over the reporting period).	1 = Less than 90% 2 = 90 to 96% 3 = 97% 4 = 98% 5 = More than 98%
CFO, Municipal Manager	% reduction in outstanding debt (60 days and older)	Reconciliation statements of debt older than 60 days and debt collected	Subtract the amount of debt collected from the amount of debt raised, divide the amount reduction by the original amount of debt raised and multiply the rate of reduction by 100 = % reduction. (For purposes of calculating the reduction in bad debt shall debt written off not be taken into consideration provided that the reduced bad debt as a result of the write-off shall be used as debt raised)	1 = Less than 10% reduction 2 = 10 to 14% reduction 3 = 15% reduction 4 = 16 to 20% reduction 5 = more than 20% reduction
Directors, Municipal Manager	% Expenditure of Capital Budget	Approved Capital Budget; Reconciliated financial statements on actual capital budget expenditure	Actual Capital Budget Expenditure, divided by Capital Budgetary provisions, multiplied by 1000 = % Capital Budget expenditure. (For the purposes of calculating expenditure committed funding shall not be taken into account i.e. only funds actually spent at time of reporting shall be taken into account)	1 = Less than 90% expenditure 2 = 90 to 94% expenditure 3 = 95% expenditure 4 = 96 to 98% expenditure 5 = 99% and more expenditure

Directors	% expenditure of operational budget for the acquisition of goods and services	Approved Operational Budget; Reconciliated financial statements on operational budget expenditure	Actual Operational Budget Expenditure, divided by Operational Budgetary provisions, multiplied by 100 = % Operational Budget expenditure. (For the purposes of calculating expenditure committed funding shall not be taken into account)	1 = Less than 90% expenditure 2 = 90 to 94% expenditure 3 = 95% expenditure 4 = 96 to 98% expenditure 5 = 99% and more expenditure
CFO	% reduction in unauthorized expenditure	Audit amount of unauthorized expenditure of prior year/reporting period; Audit amount of unauthorized expenditure for current reporting period	Subtract the amount of unauthorized expenditure for the period under review from verified amount of unauthorized expenditure over the previous reporting period, divide the reduction by the original amount of unauthorized expenditure and multiply the rate of reduction by 100 = % reduction.	1 = Less than 5% reduction 2 = 5 to 9% reduction 3 = 10% reduction 4 = 11 to 15% reduction 5 = more than 15% reduction
Municipal Manager Dir Corp Services	% Staff costs against total operational budget	Approved Operational Budget; Reconciliated financial statements on staff costs	Divide total staff costs by total operating budget and multiply by 100 = % staff costs (Note for purposes of this calculation Councillors, EPWP and CDW workers shall be excluded).	1 = More than 36% 2 = 34 to 36% 3 = 33% 4 = 32 to 30% 5 = Less than 30%
Dir Corp Services	% Vacancy rate for approved Budgeted posts	Approved Organogram, Approved staff budget with record of vacancies (date vacancy has arisen, and date vacancy filled)	For purposes of this calculation only positions that remains vacant for periods longer than 4 months from date of vacancy shall be deemed a vacant position. Vacant positions divided by approved budgeted positions, multiplied by 100 = vacancy rate	1 = More than 5% 2 = 2.1 to 5% 3 = 2% 4 = 1.5 to 1.9% 5 = Less than 1.5%
Dir I&E	% households in residential areas with Access to potable Water	Verified figures of households in informal areas with access to a communal standpipe within 200m of residence; Reconciliated financial statements of water connections levied.	Add number of households with piped tap inside house, number of households with tap inside yard and number of households with communal tap within 200m, divide sum by number of households in the municipality and multiply by 100 = % of households with access to potable water	1 = Less than 90% 2 = 90 to 99% 3 = 100% 4 = 100% plus 100 additional households connected 5 = 100% plus more than 100 additional households connected
Dir I&E , Municipal Manager	% water losses against water purchased/ produced and water sold	Reconciliation financial statement of water sold; water accounted for but not sold (Municipal installations); Reconciliation financial statement of water purchased, and water produced.	Add kilolitres of water sold and kilolitres of water accounted for but not sold (municipal installations) and divide by the total of kilolitres of water produced and water purchased, multiplied by 100 = % water losses	1 = More than 35% water losses 2 = 31 to 35% water losses 3 = 30% 4 = 28 to 29% 5 = Less than 28% water losses
Dir I&E	% households with Access Electricity	Verified figures of numbers of households in informal areas situated in areas serviced by Kouga Municipality; Reconciliated financial statements of electrical	Number of households where an electrical connection is available divided by total number of households = % of households with access to electricity (Note that all households in areas serviced by the Nelson Mandela Bay Metro and ESKOM shall be excluded from the calculations)	1 = Less than 90% 2 = 90 to 99% 3 = 100% 4 = 100% plus 100 additional households connected

		connections levied and or pre-paid electrical connections		5 = 100% plus more than 100 additional households connected
Municipal Manager and Dir I&E	% electricity losses against electricity purchased and electricity sold	Reconciliated financial statements on the KWH electricity purchased; Reconciliated financial statements on KWH electricity sold and or accounted for (Municipal installations)	Divide KWH electricity sold/accounted for by KWH electricity purchased multiplied by 100 = % electricity losses	1 = More than 15% 2 = 13 to 15% 3 = 12% 4 = 11 to 10% 5 = Less than 10%
Dir I&E	% of households with access to Sanitation Services	Reconciliated financial statements of sanitation service basic fees indicating number of households billed against total number of households on billing system. Reconciliated financial statements indicating households not billed i.e. payments per service rendered. Verification of number of households in informal settlements and number of sanitation facilities provided within 200m. For additional households connected, completion certificates.	Add the number of households billed for sanitation services with the number of households not paying sanitation basic fees but pay per services rendered, add the number of households in informal areas serviced with sanitation within 200 m from the household, divide by total number of households and multiply by 100 = % of households with access to Sanitation Services	1 = Less than 90% 2 = 90 to 99% 3 = 100% 4 = 100% plus 100 additional households connected/ Serviced 5 = 100% plus more than 100 additional households connected/ Serviced
Municipal Manager and Dir I&E	% expenditure on DOE grant	Record of DOE grant allocation; DOE grant expenditure (Payment certificates)	Actual DOE grant expenditure divided by DOE grant received multiplied by 100 = DOE grant expenditure (Committed amounts not paid shall not be included in calculations) (No reduction in the DOE grant funding as a result of under expenditure shall be considered in calculations and any such forfeiture shall result in a performance score of 1 [unacceptable performance]).	1 = Less than 90% expenditure 2 = 90 to 94% expenditure 3 = 95% expenditure 4 = 96 to 98% expenditure 5 = 99% and more expenditure
Municipal Manager and Dir I&E	% expenditure on MIG grant	Record of MIG grant allocation; MIG grant expenditure (Payment certificates)	Actual MIG grant expenditure divided by MIG grant received multiplied by 100 = MIG grant expenditure (Committed amounts not paid shall not be included in calculations) (No reduction in the MIG grant funding as a result of under expenditure shall be considered in calculations and any such forfeiture shall result in a performance score of 1 [unacceptable performance]).	1 = Less than 90% expenditure 2 = 90 to 94% expenditure 3 = 95% expenditure 4 = 96 to 98% expenditure 5 = 99% and more expenditure

Municipal Manager and Dir PDT	% expenditure of Budget for LED Programs and Projects	Record of LED Program and Project Budget allocation; LED Program and Project expenditure records.	Actual LED Program and Project budget expenditure divided by LED Program and Project budget allocated multiplied by 100 = LED Program and Project budget expenditure (Committed amounts not paid shall not be included in calculations)	1 = Less than 90% expenditure 2 = 90 to 94% expenditure 3 = 95% expenditure 4 = 96 to 98% expenditure 5 = 99% and more expenditure
Dir PDT, Municipal Manager	Number of jobs created through capital projects and LED initiatives	Documents verified by Project Manager on the number of temporary and/or permanent jobs created through capital projects and LED initiatives	Add the total number of jobs created from verified job creation documents over the reporting period	1 = 2 = 3 = 4 = 5 =
Dir Com Serve	% of households within the urban edge provided with refuse removal services once a week	Records of total number of households in Kouga both in formal and informal settlements, Reconciliated refuse removal schedules. Call centre records of refuse not removed	Reconciliate refuse removal schedules to determine if all areas were serviced weekly, recording the number of households serviced weekly and the number of households not serviced in any week [from refuse removal schedules and call centre records]. (Note any additional services that may be rendered over peak holiday periods shall not cancel out services not rendered in any other week, additional service rendered shall for purposes of calculation be regarded as a single weekly service) Divide number of households serviced per week by total number of households and multiply by 100 = % of households within the urban edge provided with refuse removal services once a week	1 = Less than 90% 2 = 90 to 99% 3 = 100% 4 = 100% plus 100 additional households Serviced 5 = 100% plus more than 100 additional households serviced
Dir Corp Serv	Number of new appointments as per Equity plan Employed in 3 highest categories of employment	Employment Equity Plan; Records of appointment made in the 3 highest categories of employment	Calculate number of appointments made against employment equity plan targets	1 = 2 = 3 = 4 = 5 =
Dir Corp Serv, Municipal Manager	% expenditure of Skills Dev Budget	Record of Skills Development Budget allocation; Workplace Skills Plan; Skills Development expenditure records	Actual Skills Development budget expenditure divided by Skills Development budget allocated multiplied by 100 = Skills Development expenditure (Committed amounts not paid shall not be included in calculations and all skills expenditure not reflected on the Workplace Skills Plan shall not be included in calculations)	1 = Less than 90% expenditure 2 = 90 to 94% expenditure 3 = 95% expenditure 4 = 96 to 98% expenditure 5 = 99% and more expenditure
CFO	% compliance with National Treasury reporting calendar	National Treasury Reporting Calendar; Proof of submission of National Treasury Reports	Actual number of National Treasury Reports submitted on or before the deadline divided by National Treasury Reports required = % compliance with National Treasury Reporting Calendar (Note reports submitted after deadlines shall be regarded as non-compliant)	1 = Less than 90% 2 = 90 to 95% 3 = 96% 4 = 97 to 98% 5 =99% and more
CFO	Liquidity Ratio (Months cost coverage)	Reconciliated financial statement of cash at hand; Reconciliated financial statement of running cost required per month	Divide Reconciliated financial statement of running cost required per month by reconciliated financial statement of cash at hand = Liquidity Ratio. (For calculating quarterly and annual performance, running costs and cash at hand shall be as for the reporting period).	1 = Less than 1:1 2 = 1:1 to 1:1.9 3 = 1:2 (Cash at hand shall cover running costs for 2 months) 4 = 1:2.1 to 1:3 5 = More than 1:3

CFO	% of debt service payments (interest and redemption) as a percentage of the operating budget	Reconciliated financial statement on interest and redemption paid; Approved Total Operating Budget.	Divide the total interest and redemption paid by the total approved Operating Budget multiplied by 100 = % of debt service payments	1 = 2 = 3 = 4 = 5 =
CFO	% outstanding service debtors to revenue	Reconciliated financial statement on outstanding service debtors; Reconciliated financial statement on actual revenue received	Divided the rand value of outstanding service debtors by actual revenue received multiplied by 100 = % outstanding service debtors to revenue.	1 = 2 = 3 = 4 = 5 =
CFO, Municipal Manager	Number of clean audit opinions by the AG	Audit Opinion by the Auditor General	Result of Audit Opinion by the Auditor General	1 = Disclaimer 2 = Qualified 3 = Unqualified with 6 or more matters raised 4 = Unqualified with less than 5 matters raised 5 = Clean Audit
CFO	% of creditors paid within 30 Days of receipt of Invoice	Reconciliated financial statement of the number of invoices for payment received; Reconciliated financial statements of invoices paid	Number of invoices paid within 30 days of receipt divided by number of invoices received for the payment period multiplied by 100 = % of creditors paid within 30 days of receipt of invoice	1 = Less than 90% 2 = 90 to 94% 3 = 95% 4 = 96 to 97% 5 = 98% and more
CFO, Municipal Manager	% of indigent residents as per Indigent register with access to free basic services	Indigent Register; Reconciliated Financial Statement of free basic services provided to households	Number of households provided with free basic services as per reconciliated financial statements divided by number of households registered on Indigent Register multiplied by 100 = Percentage Households as per indigent register with access to free basic services	1 = Less than 95% 2 = 95 to 97% 3 = 98% 4 = 99% 5 = 100%
CFO	% Up-Time of the ICT System	Records of interruptions in the running of the ICT System	Number of hours the ICT System was functional and running divided by the total number of business hours multiplied by 100 = % up=-time of ICT System	1 = Less than 90% up-time 2 = 90 to 94% up-time 3 = 95% up-time 4 = 96 to 98% up-time 5 = 99% and more up-time
All Directors	% compliance with Procurement Plan	Procurement Plan; Documentary proof of bids awarded	For purposes of calculating compliance with the procurement plan only compliance with the due date of award shall be considered. Only awards made on or before due date for award shall be regarded as being achieved and awards made after due date for award shall be regarded as not achieved. Number of procurement awards on or before due date as per procurement plan divided by total number of items on procurement plan multiplied by 100 = % compliance with the Procurement Plan.	1 = Less than 90% 2 = 90 to 95% 3 = 95% 4 = 96 to 97% 5 =98% and more

Dir I&E	% compliance with drinking water standards	Records of number of water samples taken; records of number of water samples not compliant with drinking water standards	Number of water samples not compliant with drinking water standards based on first test divided by number of water samples taken multiplied by 100 = % compliance with drinking water standards	1 = Less than 95% 2 = 95 to 97% 3 = 98% 4 = 99% 5 =100%
Dir I&E	Sewer spills			1 = 2 = 3 = 4 = 5 =
	RISK Register matters that can be used for KPI's at institutional level or departmental level Land Audit Housing Allocation Policy			

Table 205 : Performance Standards

CHAPTER 8: MUNICIPAL PROJECTS

8.1 DRAFT CAPITAL BUDGET – 2020/21

PROJECT DESCRIPTION	WARD	FUNDING	DRAFT BUDGET 2020/21	DRAFT BUDGET 2021/22	DRAFT BUDGET 2022/23
CORPORATE SERVICES					
Biometric Systems		Internal	200 000	209 200	218 823
Call Centre Real Time logging system		Internal	250 000	250 000	-
Computer Equipment		Internal	305 000	-	-
Computer Software and Applications		Internal	150 000	-	-
Fencing of municipal buildings	9	Internal	200 000	200 000	200 000
Furniture and Equipment		Internal	150 000	-	-
Electronic Queuing System		Internal	100 000	250 000	-
			1 355 000	**909 200**	**418 823**
EXECUTIVE & COUNCIL					
Computer Equipment		Internal	20 000	-	-
Furniture and Equipment		Internal	240 000	100 000	-
Upgrade Council Chamber		Internal	300 000	-	-
Ward Councillors' Capital Projects		Internal	750 000	750 000	750 000
			1 310 000	**850 000**	**750 000**

FINANCE					
Cibex Software		Internal	600 000	600 000	600 000
Computer Equipment		Internal	400 000	-	-
Furniture and Equipment		Internal	200 000	-	-
			1 200 000	**600 000**	**600 000**
INFRASTRUCTURE & ENGINEERING					
Construct emergency overflow pond Koraal Sewer pump station	11	Internal	2 400 000	-	-
Fencing Kruisfontein Waste Water Treatment Plant	15	Internal	800 000	-	400 000
Fencing Main substation Jeffreys Bay	11	Internal	500 000	-	-
Fencing Sea Vista Reservoir	12	Internal	-	700 000	-
Generator		Internal	500 000	-	-
Humansdorp, Kruisfontein and Ocean View Electrification	4, 5, 14	INEP	4 521 739	3 478 261	4 442 609
Machinery and Equipment		Internal	600 000	-	-
New by-pass sewer rising main and pump stations Jeffreys Bay	8	Internal	1 500 000	6 000 000	11 000 000
New overhead lines 66kv overhead lines(Jeffreys Bay to Melkhout)		Internal	1 300 000	1 000 000	-
Patensie Sewage Package Plant	10	MIG	6 379 942	-	-
Piped Reticulation in St Francis Bay	12	Internal	2 500 000	2 000 000	2 000 000
Repair leaking concrete water tower Paradise Beach	12	Internal	300 000	2 800 000	-
Replace 250mm Watermain Canal Rd, St Francis Bay	12	Internal	1 500 000	1 000 000	-
Replace 250mm Watermain Mimosa Str Jeffreys Bay	3	Internal	330 000	2 000 000	-
Replace main waterline Sout Rivier bridge crossing St Francis Bay	12	Internal	1 000 000	5 000 000	-
Retrofit oil circuit breakers Main substation Jeffreys Bay	11	Internal	-	800 000	800 000
Saffery Substation	15	Internal	1 500 000	-	-
Security Cameras & Substation Security		Internal	200 000	1 000 000	-
Sewer pump station level monitoring	3/8	Internal	-	-	250 000
Upgrade Centerton sewer pump station	9	Internal	1 000 000	-	2 000 000
Upgrade Hankey water treatment works	9	Internal	600 000	5 000 000	9 450 000
Upgrade Loerie sewer pump station	7	Internal	3 000 000	-	-

Upgrade Sanitation System Old Hankey		MIG	7 902 794	15 652 174	17 036 336
Upgrade sewer rising mains JBay (La Mer-4A-4B) Prep	11	Internal	2 100 000	-	-
Upgrading of Gravel Roads in Jeffreys Bay		MIG	7 890 511	8 270 189	8 166 090
Upgrading of Sports Facilities		MIG	3 912 926	4 221 593	4 447 487
			52 237 913	**58 922 218**	**59 992 522**
PLANNING, DEVELOPMENT & TOURISM					
Commonage Land Agricultural Support	4/5/6/15	Internal	-	1 050 000	1 102 500
Computer Equipment		Internal	63 000	66 150	69 458
Computer Software and Applications		Internal	315 000	330 750	347 288
Furniture and equipment		Internal	250 000	430 500	452 025
Land acquisition housing projects		Internal	-	750 000	750 000
LED Project: Establishment of Business Support Centre (Ocean View)	14	Internal	300 000	315 000	330 750
Tourism: Restoration of Fisherman Gravesite	2	Internal	100 000	105 000	110 250
Tourism: Upgrading / Renovation of the Phillips Tunnel	9	Internal	100 000	105 000	110 250
Vehicles		Internal	400 000	-	-
			1 528 000	**3 152 400**	**3 272 520**
COMMUNITY SERVICES					
Ablution facility launching site main beach	11	Internal	-	367 500	385 875
Wheelie Bins	1/12/14	Internal	1 500 000	500 000	500 000
Computer Equipment		Internal	210 000	220 500	231 525
Fencing community halls	7/10/13	Internal	1 000 000	1 050 000	1 102 500
Fencing of Cemeteries	7/9	Internal	750 000	1 575 000	1 653 750
Fencing of Yellow Woods	9	Internal	200 000	210 000	220 500
Furniture and equipment		Internal	150 000	210 000	220 500
Humansdorp Fire Station , Fencing	15	Internal	200 000	-	-
Jack Hammer and water pump	11	Internal	700 000	735 000	771 750
Security Cameras		Internal	1 250 000	1 000 000	1 000 000
Life Guards Beach Tower	11/12	Internal	300 000	315 000	330 750

Machinery and Equipment		Internal	528 500	537 425	546 796
Quade Bike	12	Internal	273 688	287 372	301 741
Recycling Buyback center	2/5	Internal	800 000	800 000	800 000
skip bins	3/12/14	Internal	200 000	210 000	220 500
Upgrading of Pellsrus, Kabeljous, Cape St Francis ablution facilities	2/12	Internal	300 000	315 000	330 750
Vehicles	15	Internal	2 325 000	2 441 250	2 563 313
Vehicles	13	DISTR	1 965 100	1 965 100	1 965 100
			12 652 288	**12 739 147**	**13 145 349**
			70 283 201	**77 172 965**	**78 179 215**
Internally generated funds			37 710 188	43 585 647	42 121 593
Transfers recognised - capital			32 573 013	33 587 318	36 057 622
Total			**70 283 201**	**77 172 965**	**78 179 215**

Table 206:: Performance Standards

8.2 WARD DEVELOPMENT ALLOCATIONS FOR 2019/20

Each ward received a R100 000 to fund a specific project for the 2019/20 financial year:

WARD 1 – WARD DEVELOPMENT FUND			
TOWN	**PROJECT DESCRIPTION**	**BUDGET**	
Oyster Bay area	2 x Playparks and installation (Tender in process)	**R60 000 Playparks**	**Capital**
		R20 000 Installation	**Operating**
	Sewing machine and overlock machine – African Queens sewing project	**R6415.00**	**Operating**
	Sewing machine and overlock machine – Siyabanye Sewing group	**R6415**	**Operating**
	Flood lights	**R9537.00**	**Capital**
	Approved priorities not finalised yet during 2018/19 Financial Year	**Depending of funds left**	
WARD 2 – WARD DEVELOPMENT FUND			
TOWN	**PROJECT DESCRIPTION**	**BUDGET**	
Jeffreys Bay	Play park with installation	**R30 000**	**Capital**

		R10 000	**Operating**
	JoJo tanks – for 2 Creches in the ward	**R30 000**	**Operating**
WARD 3 – WARD DEVELOPMENT FUND			
TOWN	**PROJECT DESCRIPTION**	**BUDGET**	
Jeffreys Bay	Play park with installation	**R30 000**	**Capital**
		R10 000 -	**Operating**
	Upgrading braai area/facility Tecoma	**R20 000**	**Operating**
WARD 4 – WARD DEVELOPMENT FUND			
TOWN	**PROJECT DESCRIPTION**	**BUDGET**	
Humansdorp	2 x Play parks with installation	**R60 000**	**Capital**
		R20 000	**Operating**
	Steel frame sport stands	**R14 500**	**Operating**
	Tracksuit tops	**R15 655**	**Operating**
WARD 5 – WARD DEVELOPMENT FUND			
TOWN	**PROJECT DESCRIPTION**	**BUDGET**	
Humansdorp	Play park and installation	**R30 000**	**Capital**
		R10 000	**Operating**
	Fencing of the existing play park (Protea Club)	**Depend on funds**	
	Siembamba Play equipment	**R2000**	**Operating**
	Sound System – Kate v der Merwe	**R2000**	**Operating**
WARD 6 – WARD DEVELOPMENT FUND			
TOWN	**PROJECT DESCRIPTION**	**BUDGET**	
Humansdorp	Paving of cemetery driveway	**Depend on funds left**	
	Play park with installation	**R30 000**	**Capital**
		R10 000	**Operating**
	Speedhumps in Nanto street	**R28 463**	**Capital**
WARD 7 – WARD DEVELOPMENT FUND			
TOWN	***PROJECT DESCRIPTION***	***BUDGET***	
	Play parks and installation	**R60 000**	**Capital**
WARD 8 – WARD DEVELOPMENT FUND			
Town	**Project Description**	**Budget**	

Jeffreys Bay	Water Leak detector	**Depend on funds**	
	Street names and poles		
	Speedhumps Ward 8	**R120 000**	
WARD 9 – WARD DEVELOPMENT FUND			
TOWN	***PROJECT DESCRIPTION***	***BUDGET***	
Hankey	2 x Play parks and installation	**R60 000**	**Capital**
		R20 000	**Operating**
	Villagers Rugby T-shirts	**R1897.00**	**Operating**
	Boxing Equipment	**R1997.00**	**Operating**
	Upgrading of Creches	**R28 850**	**Operating**
WARD 9 – WARD DEVELOPMENT FUND			
TOWN	***PROJECT DESCRIPTION***	***BUDGET***	
	Sewing and overlock machine – Ethiopian sewing program	**R6400**	**Operating**
WARD 10 – WARD DEVELOPMENT FUND			
Town	**Project Description**	**BUDGET**	
	Gym equipment	**Depend on funds**	
	Play park and installation	**R30 000**	**Capital**
		R10 000	**Operating**
	Load hailer	**R2000 - Operating**	**Operating**
WARD 11 – WARD DEVELOPMENT FUND			
TOWN	**PROJECT DESCRIPTION**	**BUDGET**	
Jeffreys Bay	G5 Level on parking area main beach	**R22 770**	**Operating**
	Play park and Installation	**R30 000**	**Capital**
		R10 000	**Operating**
	Upgrading boardwalk – Verbena Street	**R20 000**	**Capital**
WARD 12 – WARD DEVELOPMENT FUND			
TOWN	***PROJECT DESCRIPTION***	***BUDGET***	
St Francis Bay	Firefighting trailer	**R30 000**	**Capital**
Cape St Francis Bay	Curb stone street names	**Depend on funds**	
WARD 13 – WARD DEVELOPMENT FUND			

TOWN	PROJECT DESCRIPTION	BUDGET	
Humansdorp	Taxi/Bus Shelter - Weston	**R24 000 - Capital**	**Capital**
	New Play park and installation	**R30 000**	**Capital**
		R10 000	**Operating**
	Sport Clothing	**R20 000**	**Operating**
WARD 14 – WARD DEVELOPMENT FUND			
TOWN	**PROJECT DESCRIPTION**	**BUDGET**	
Jeffreys Bay/Aston Bay	Play park and installation	**R30 000**	**Capital**
		R10 000	**Operating**
	Speedhumps Dolphin Drive	**R28 405**	**Capital**
	Boxing equipment	**R19 750**	**Operating**
	Traditional dance wear	**R18 907**	**Operating**
WARD 15 – WARD DEVELOPMENT FUND			
TOWN	**PROJECT DESCRIPTION**	**BUDGET**	
Humansdorp	3 x Play parks and installation	**R90 000**	**Capital**
		R30 000	**Operating**

Table 207 : Ward Development Fund

8.3 INTERNAL PROJECTS: MIG FUNDED – 2020/21

KEY PERFORMANCE AREA: INFRASTUCTURE AND BASIC SERVICE DELIVERY			INSTITUTIONAL OBJECTIVE: 100% OF LED PROJECT BUDGET SPENT ON LED PROJECTS						
ID	**PROJECT DESCRIPTION**	**PROJECT OUTPUT**	**WARD**	**GFS**	**SOURCE OF FUNDING**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
	Construction of Action Sports Park	Park Beautification	Pellsrus	LED	MIG	**2 492 496.00**	**0**	**0**	**0**
	Construction of New Produce Markets	Construction of New Produce Markets	Hankey/ Jeffreys Bay	LED	MIG	**58 906.50**	**1 404 093.50**	**1 404 093.50**	**0**
	LED Project		Kouga	LED	MIG	**0**	**0**	**0**	**1 585.835**
KEY PERFORMANCE AREA: INFRASTRUCTURE AND BASIC SERVICE DELIVERY				**INSTITUTIONAL OBJECTIVE: SOCIAL DEVELOPMENT**					
ID	**PROJECT DESCRIPTION**	**PROJECT OUTPUT**	**WARD**	**GFS**	**SOURCE OF FUNDING**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
	Upgrade Sport Facilities	Communities have Sport Fields	Thornhill		MIG	**4 599 045.00**	**4 444 005**	**4 527 367.50**	**4 757 505**
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**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
	Upgrade Kruisfontein WWTW	Residents have access to sanitation	Arcadia/ Kruisfontein		MIG	**15 225 784.50**	**2 500 000**	**0**	**0**
	Patensie Bulk Sewer infrastructure	Residents have access to sanitation	Ramaphosa Village		MIG	**6 150 864.00**	**0**	**0**	**0**
	St Francis Bay WWTW	Residents have access to sanitation	St Francis Bay		MIG	**8 284 068.00**	**21 278 601.50**	**18 238 928**	**0**
	Patensie WWTW	Residents have access to sanitation	Patensie		MIG	**0**	**0**	**5 093 857.23**	**2 500 000**
	Upgrading of gravel roads	Residents have access to road infrastructure	Jeffreys Bay/ Humansdorp		MIG	**0**	**0**	**418 203.77**	**11 479 597**
	Upgrade Sanitation System Old Hankey	Residents have access to sanitation	Hankey		MIG	**0**	**0**	**500 000**	**11 393 736**

Table 208 : Internal Projects – MIG Funding

8.4 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**

Table 209 : Project stages of development

8.5 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 NAME**	**PROJECT DESCRIPTION**	**GRANT OR/AND INVOLVEMENT**		
			2018/19	**2019/20**	**2020/21**
Department of Energy	Electrification of 1500 houses Ocean View		R10.2 million 25% spending	R6 million	R5.2 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		
	Refurbishment of existing water infrastructure of Kwanomzamo WWTW				
	Kouga LM	Groundwater development	R8 401 000		
	Hankey	Groundwater development	R33 179 000	R 3 292 141	
	Jeffreys Bay	Development of boreholes	R4 500 000	R 21 982 812	
	Humansdorp	Equipping boreholes	R5 427 000	R 1 373 206	
	Cape St Francis	Equipping boreholes	R5 910 000	R 1 674 877	
	Oyster Bay	Equipping boreholes	R1 311 000	R 4 850 129	
	Kouga LM	Meter and internal leak audits, repairs to leaks, water meters repairs, reticulation pipe replacement and reservoir level control. Groundwater development	R92 500 000	R622 552	
Department of Human Settlements	Hankey 990		In Progress	In Progress	In Progress
	Kruisfontein 2500 (391)		In Progress	In Progress	In Progress
	Ocean View 1500		In progress	In progress	In progress
	Patensie 278		In Progress	In Progress	In Progress
	Pellsrus 220		In progress	In progress	In progress
	Hankey Weston 196		In progress	In progress	In progress
	Development / soil preparation and production inputs (Food security)				

Department of Sport, Recreation, Arts and Culture	**Libraries**: Renovations to Jeffreys Bay Library		R11.2 million	Tender was cancelled and will be re advertised.	Tender was cancelled and will be re advertised.
Department of Social Development: Social Welfare Services	Recommended NOP funding		R6 771 855		
Department of Environmental Affairs	Oyster Bay Dune Rehabilitation Project	▪ Creation of vegetated berms ▪ Protection wall ▪ Constructing 2 male toilets plus 1 shower and 1 disable toilet ▪ 2 female toilets, 1 shower and 1 disable toilet ▪ A mobile lifeguard tower ▪ Paving		R10 000 000	Awaits DEA for funding.
	St Francis Bay Coastal Infrastructure Upgrade	▪ Construction of coastal boardwalk ▪ Ablution facilities ▪ Tidal pool ▪ Beach facilities ▪ Dune stabilization and rehabilitation		R10 000 000	Awaits DEA for funding
Department of Roads	Gravel and serviced roads				
South African Social Security Agency (SASSA) (Humansdorp District)	Social Grants		R328 835 220		
Department of Public Works	Refurbishment of Humansdorp Magistrate's Office	▪ Construction of additional accommodation ▪ Refurbishment of existing offices		R90 000 000	

Table 210 : Project implementation by sector departments

Department of Education - Current Projects in the Humansdorp CMC (Circuit Management Centres)

NAME OF SCHOOL	SCOPE OF WORK	CONTRACT VALUE	PROGRESS	COMMENTS
Makukhanye Primary School	Ablution facilities 26 new toilets	R4 125 316.08	Construction 85%	Contract terminated due to non-performance. A new contractor was appointed, and work is progressing well except that the contractor must be monitored regularly for workmanship and safety issues.
Kruisfontein Primary School	Ablution facilities 33 new toilets	R5 285 234.26	Construction 85%	Contract terminated due to non-performance. A new contractor was appointed, and work is progressing well except that the contractor must be monitored regularly for workmanship and safety issues.
Andrieskraal / De Miskraal / Du Preez Primary School	New admin space, New furniture, new site work, new toilets, new teaching space, new water facilities	R4 5 592 505.71	Construction 100%	Final works taken
Humansdorp Senior Secondary School	New Infrastructure	R3 369 000	Stage 4: Concept and viability or feasibility	The project started in July 2017 and the end date is 31/03/2020.
Graslaagte Primary School	New infrastructure	R2 7545 000	Stage 4: Concept and viability or feasibility	The project started in July 2017 and the end date is 31/03/2020.

Table 211 : DOE Projects

DEPARTMENT OF HUMAN SETTLEMENT - INTEGRATED HUMAN SETTLEMENT GRANT FUNDED PIPELINE PROJECTS						
PROJECT NAME	**PROJECT BUDGET**		**PROJECT DELIVERABLES**		**START & COMPLETION**	**CHALLENGES AND OUSTANDING ISSUES**
	BUDGET	**EXPENDITURE**	**PROJECT SCOPE**	**UNITS COMPLETED**		
Kruisfontein 2500(391) Contractor: Bendolite Consultant: Tshepega (Ward 4 & 5)	**R 66 602 848.15**	**R 54 367 287**	**391 and 407 internal services**	**Fdns – 387 Wls –387 Rfs – 387 Completions. -387 395 internal services**	**Start date 01/07/16 Planned Completion 31/07/2018 Revised Completion 31/03/2020**	**The Contractor is constructing both internal services and top structure. The contractor had to re-do some of the paving that was incorrectly laid by his subcontractors. Some of the paving was stolen by the community. The contractor appointed new team on site to accelerate progress on site. (4 disabled people)**
Oceanview 1500 Contractor: Norland Construction. Consultant: Bosch Projects (Ward 14)	**R 46,904,141**	**R 46,704,213**	**1500**	**Fdns – 0 Wls – 0 Rfs – 0 Completions - 0 Sites - 1100**	**Start date: June 2018 Planned Completion: June 2020 Completion: June 2020**	**Project was reduced due to informal structures that are not moving from the project area. The contractor is still working on available spaces within the project area.**
Pellsrus 220 Contractor: Ikhaya Developers Consultant: Stemele Botch (Ward 2)	**R 35 673 635.40**	**R 17 565 650.00**	**220**	**Not Started - 89 Fdns – 44 Wls – 0 Rfs – 44 Completions. – 43 Sites: 220**	**Start date: Oct 2017 Planned Completion: Oct 2019 Revised Completion: June 2020**	**There were delays in construction of internal services, the designs were changed due to change of scope from surfaced roads to gravel. (infrastructure). The project has just been enrolled with NHBRC; contractor has commenced with top structures. (4 disabled people)**

Table 212: Dept of Human Settlements Projects

MULTI YEAR HUMAN SETTLEMENT PROJECTS			
PROJECT NAME	**PROJECT BUDGET**	**PROJECT DELIVERABLES**	**CHALLENGES AND OUSTANDING ISSUES**
Hankey 990 (728 units) (Ward 13)	**R 40 040 000**	**728 sites**	**Land surveyor is busy with site pegging. ROD is in place. Civil infrastructure to commence in 2020/2021 financial year.**
Hankey Weston 196 (Ward 13)	**R 10 780 000**	**196 sites**	**The draft GP has been submitted to SG. ROD is in place. Civil infrastructure to commence in 2020/2021 financial year.**
Kruisfontein 2500 Phase 2 (800 units) (Ward 4 & 5)	**R 44 000 000**	**800 sites**	**Awaiting ROD approval. Land surveyor has been appointed and to commence on approval of EIA.**
Arcadia 139 (Ward 4)	**R 7 645 000**	**139 sites**	**Land surveyor to commence with site pegging. ROD is in place. Civil infrastructure to commence in 2020/2021 financial year.**

Table 213 : Multi-year Human Settlement Projects

8.6 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 • Access to water • Supply of plant and equipment • Release and or lease of state and municipal land for commonage and emergency farming
Department of Community Safety/SAPS	• Satellite police station for Ward 1 • Collaboration with municipal law enforcement to maximise safety in wards • Gangsterism at schools and townships • Involvement of SA Army • Establishment of community police forums • Enforcement of non-compliance of liquor on and off consumption in townships
Department of Education	• Overcrowding at all Kouga Schools • Need for Kouga FET College • Future use of unused (2) school sites in Jeffreys Bay
Department of Sports, Arts and Culture	• Maintenance of sports fields (Backlogs) and new facility for cricket in ward 4 & 5 • Construction of inclusive multi-purpose sports centres in Ward 4, 6, 7 and 14.
	• Library in Andrieskraal, Ward 1,10 & 14 • Wi-fi for all libraries
Department of Health	• Staffing of clinics in Ward 1,2, 4, 5, 9, 13 &14 • New clinics or extension to existing ones in ward 2 & 6 • Mobile more clinics in ward 4 (Kruisfontein and Die Berg) & ward 14
Department of Land Reform and Rural Development	• Release and or lease of state and municipal land for commonage and emergency farming in ward 1,4,7,9,10 and 14 • Comprehensive rural development programme for Ward 4, 7, 9, 10, 14 • Land for housing for farming community in Andrieskraal (Ward 9 & 10) • Outstanding land claims in Ward 13 and 9
Department of Social Services	• Increase social development programmes i.e. drug abuse, alcohol abuse etc in ward 1,2,4,5,6,7,9,19,14 and 15 • Consider building of old age and frail centres for the less privileged communities • Educational programmes to address decrease gr8 and gr12 school leavers
Department of Human Settlement	• Consider the housing needs register applications to do allocations in terms of national criteria • Rectification of the RDP houses in Kouga • Rectification of historical mud houses in Ward 13 • Refurbishment of ageing infrastructure of PRE/POST State funded houses

	• Unlocking of blocked housing projects • Destitute and vulnerable project in ward 2 • Formalisation of informal settlements (NUSP) • Multi-purpose centres and social amenities for all housing projects on provincial database • Release of state land (Papiesfontein)
Department of Environmental Affairs	• Recycling projects, campaign and environmental education • Assistance required for Paradise Beach Causeway • Vehicles on demarcated high and low tide beach areas in ward 2 and 14
Department of Transport	• Live Capturing Units equipment and staff needed

Table 214 : Sector Department Interventions

OFFICIAL SIGN-OFF

It is hereby certified that this is the Integrated Development Plan Review for 2019/20:

- ✓ 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.

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Ms Colleen Dreyer
IDP Manager
Date: 30 March 2020

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Mr C Du Plessis
Municipal Manager
Date: 30 March 2020

____

Councillor H Hendricks
Executive Mayor
Date: 30 March 2020

ANNEXURE A

INTEGRATED STRATEGIC TIME SCHEDULE IN TERMS OF THE PROCESS FOR REVIEWING THE IDP AND BUDGET FOR THE 2020/2021 FINANCIAL YEAR

PHASE 0
PREPARATION PHASE /PRE- PLANNING

ACTION	PURPOSE	RESPONSIBIITY	PROPOSED DATE	ACTUAL DATE	EVIDENCE
Sarah Baartman District Municipality Framework IDP Co-ordinator meeting	Workshop CDMF with all LM – alignment	Sarah Baartman District Municipality and IDP Coordinators	Before 30 July 2019	4 July 2019	Draft District framework
Lock budget	Uploading of adopted budget for 2018/19 and issue certificate of captured data.	CFO	15 July 2019	15 July 2019	Issued Certificate
Upload SDBIP 2019/20 on website and publicise	Notify the public of set targets and performance indicators	PMS Manager	Not later than 5 August 2019	5 August 2019	Website access
4th Quarter Performance Report and finalize Annual Performance Evaluation	Evaluate performance according to the Performance Agreements	MM and Mayor	31 July 2019	31 July 2019	Evaluated Reports
Q4 review by Internal Audit Unit	Prepare of Annual Performance Report for MPAC	MM, PMS Manager and Internal Audit Unit	31 July 2019	31 July 2019	Reviewed Reports
Review of performance by MPAC and adoption by Council	Moderate Performance Evaluation Reports in preparation for Council's consideration for adoption	MPAC and Council	End August 2019		Moderated Reports adopted by Council
Finalise Performance Agreements (2018/19) of Municipal Manager and Managers reporting to the Municipal Manager and Submit to MEC and publicise within 14 days	Legal Requirement	Municipal Manager	31 July 2019		Formal Letter and website access

Review Process Plan and develop IDP and Budget time schedule for 2019/20 (MFMA S35(1).	Alignment with Draft Sarah Baartman DM Framework.	(Legal requirement) Sarah Baartman DM and Local Municipality.	Before end of July 2019	25 July 2019	Aligned Draft IDP and Budget time schedule / Process Plan with Sarah Baartman DM Draft Framework.
1st Meeting with Cogta-EC	To monitor development of Process Plans as per sect 31 of MSA	Local Municipalities in Sarah Baartman Region	August 2019		Areas identified for monitoring.
Submit reviewed IDP and Budget time schedule / Process Plan for the 2019/20 planning cycle, to the Mayor	Legal Requirement and for political guidance	Municipal Manager, CFO and IDP Official	Before end of July 2019	30 July 2019	Draft reviewed IDP and Budget time schedule / Process Plan
Table IDP and Budget time schedule / Process Plan and District Framework Plan to Council for adoption	Council adoption - Legal Compliance	Municipal Manager, Mayor, Council, IDP official and CFO	Before end of July 2019	30 July 2019	Council Resolution. 16/07/AME3
Upload the IDP and Budget time schedule / Process Plan on the municipal website, place on notice boards and advertise in a local newspaper	To notify stakeholders of key dates and encourage participation in these processes.	Municipal Manager and IDP Official	within 10 days of adoption (specify own specific date)	5 August 2019	Advertisement
Call for civil society to register for Representation on Rep Forum; Update database and reconstitute public participation structures (e.g. IDP Representatives Forum) (Same advert as above)	Legislative requirement to ensure inclusivity in budgetary and planning processes.	Municipal Manager, CFO, IDP Official	Before end of September 2019	5 August 2019	Advertisement
Submit adopted Process Plans and Council Resolution to EC-COGTA.	Enable EC-COGTA to monitor implementation of process plan as legislated (S31 of MSA) and compile Provinces planning calendar	MM and IDP Manager	Within 10 days of adoption	5 August 2019	E-mail or formal letter
Submit Performance Agreements (2018/19) of Municipal Manager and Managers reporting to the Municipal Manager and Submit to MEC and publicise within 14 days after approval by Council	**S53 MFA 14-days after adoption.**	Municipal Manager	30 August 2019	30 August 2020	Check legal requirement
PHASE 1 - ANALYSIS PHASE					
Ward based planning	Conduct ward-based planning with all 15 ward committees	IDP Manager, ward councillors and ward committee members	2nd week of September 2019	October 2020	Kouga Municipality

Conduct situation analysis and update the status quo	SWOT Analysis on the internal and external environment; determine existing level of development and backlogs. Consider changes in the current environment: Gap analysis of the IDP Assessment 2019/20 and 2018/19 Annual Performance Reports and develop corrective action plans	IDP Manager (Administration and Council)	Before conducting community engagements (September /October2018)	October – November 2020	Corrective action plans
In collaboration with Council, develop & publicise Community Based Planning Programme	Make community aware of CBP sessions. Secure venues and arrange logistics for scheduled meetings.	Office of the Mayor, Municipal Manager, IDP Officer and CFO	September 2019	September 2019	CBP Programme
Convene 1st IDP and Budget Steering Committee Meeting	Report on community-based planning. Present consolidated directorate projects and budget needs	Municipal Manager, Council and CFO and directors	6 December 2019	January 2020	Attendance register and organogram status
Undertake ward-wide public participation meetings	Present IDP Process Plan / Time Schedule; Present 2019/20 ward priorities; report back on project progress; cost implications and challenges. Obtain new needs to be prioritised for 2019/20.	Municipal Manager, Directors, IDP Officer, Mayor and Council	October/November 2019	7 – 31 October 2019	Attendance Registers, presentations and minutes and new priorities.
Submission of 2018/19 Annual Financial Statements to Office of the Auditor-General	Legal Compliance to obtain Audit Opinion	Municipal Manager and CFO	30 August 2019	30 August 2019	Letter of Acknowledgement by Office of the AG.
Submit draft 2018/19 annual performance report to the Auditor-General	Legal compliance	Municipal Manager and PMS Manager	30 August 2019	30 August 2019	Letter of Acknowledgement by Office of the AG.
Submit draft 2018/19 annual performance report	Legal Compliance to obtain Audit Opinion	Municipal Manager and CFO	30 August 2019	30 August 2019	Letter of Acknowledgement by Office of the AG
Attend District IDP Rep Forum Meetings	Legal Compliance.	Municipal Manager, CFO, Sec 56 Managers	12 September 2019	12 September 2019	Attendance Register
Attend District IDP Coordinators Forum meeting	Alignment and information sharing.	IDP Co-ordinators and Mayors	25 October 2019	25 October 2019	Attendance Register
Organogram review	Legal Compliance to Enable the IDP implementation	Municipal Manager, Directors and Council	October 2019 to January 2020		Attendance Register and organogram status
Q1 Performance Reporting	Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	Municipal Manager and PMS Manager	15 October 2019		Evaluation Reports
Q1 review by Internal Audit	Preparation of Annual Performance Report for MPAC	MM and PMS Officer and Internal Audit Unit	18 October 2019		PMS Manager
Review of performance by MPAC and adoption by Council	Moderate Performance Evaluation Reports in preparation for Council	MPAC and Council	Before end of November 2019		Moderated Reports adopted by Council

Submit first quarter returns 30 days after the end of the quarter	MFMA compliance	MM, CFO	Before the end of October 2019		Acknowledgement of receipt from National and Provincial Treasury
Convene 1st IDP Representative Forum Meeting	Present adopted Process Plan. IDP Review and Assessment. Progress on planned projects.	Council, Municipal Manager, CFO, directors, public representatives and sector departments	19 September 2019	Cancelled	Attendance register, presentation and minutes
Convene 2nd IDP and Budget Steering Committee Meeting	Report on community-based planning, proposed amendments to organogram. Present consolidated directorate projects and budget needs	Municipal Manager, Council and CFO and directors	16 March 2020	12 March 2020	Attendance register and organogram status
PHASE 2 - STRATEGIES					
Convene a Strategic Planning Session	To revise the strategic objectives and reprioritize priorities in line with service delivery needs of the municipality as well as drafting an action plan for the 2020/21 year	Council, Municipal Manager, CFO, directors, public representatives and sector departments	30 October 2019	13 March 2020	
Draft 3-year Budget forecast on human resources costs	To ensure that the budget cost on human resource stays within the prescribed percentage	CFO and AME Director	6 March 2020	6 March 2020	3-year budget forecast report
Submit proposed DRAFT 2019/20 Operating and Capital Budget requirements by directorates to the CFO	Preparation of the proposed adjustment budget and indicative 2019/20 forecast.	Municipal Manager, CFO and Section 56 Managers (Directors)	18 March 2020	8 March 2020	Directorate draft budget requirements.
Review Budget related policies	Legal Compliance -review, update and check relevance	CFO	29 May 2020		Council Resolution
Submit Sector plans and KPA inputs on IDP, Directorates to submit Departmental SDBIP to PMS Manager	To inform the review and updating of the IDP and Institutional SDBIP	Municipal Manager, CFO and Directors	By end of October 2019		KPA input and SDBIP per directorate
Mid-year engagements with Provincial Treasury and Cogta	To monitor the budget process and ensure that timeframes and compliance issues are met	Municipal Manager, CFO and Directors	18 February 2020		Attendance registers and presentations
PHASE 3 – PROJECTS					
Attend District IDP Consultation Committee meeting	Alignment and information sharing.	IDP Co-ordinators and Mayors	27 February 2020	27 February 2020	Attendance Register

Convene the 2nd IDP and Budget Steering Committee meeting.	Report on refined objectives and strategies, planned strategic interventions and proposed amendments to the organogram in response to overcome challenges. Present consolidated proposed directorate projects and budget needs.	Municipal Manager and CFO and directors	19 March 2019		Reports, presentations, minutes and attendance register
2nd Meeting with COGTA-EC	To monitor the implementation of planning phases identified in the Time Schedule /Process Plan as per sect 31 of MSA	EC-COGTA & IDP Officer	1st week in December 2019		Minutes and attendance register
Prepare and submit audit action plan.	To address the shortfalls identified by the AG.	Municipal Manager and CFO	End January 2020		Copy of the Audit Action Plan.
PHASE 4 – INTEGRATION PHASE					
Table the 2018/19 Adjustment budget	Legal compliance, if necessary, to adjust existing budget	Municipal Manager and CFO	28 February 2020	29 February 2020	
Finalise the annual review of tariffs, fees and charges	To determine increase to be undertaken to cover service delivery	Municipal Manager, CFO and directors	31 March 2020		Amended tariff list
Submission of the Sec 72 Performance Report	Legal Compliance	MM, CFO and Mayor	24 January 2020	24 January 2020	Reports
Q2 Performance Reporting.	Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	MM and PMS Officer	January 2020		Evaluation Reports
Q2 review by Internal Audit	Preparation of Annual Performance Report for MPAC	MM, PMS Manager and Internal Audit Unit	End of January 2020		Reviewed Reports
Review of performance by MPAC and adoption by Council	Moderate Performance Evaluation Reports in preparation for Council	MPAC and Council	End of February 2020		Moderated Reports adopted by Council
IGR Session to facilitate alignment	Align provincial and national programmes with IDP	Municipal Manager	By end of February 2020		Attendance Register
Confirm National and Provincial Government allocations to the Municipality for incorporation into the Draft Budget for tabling	To incorporate grant funding from National and Provincial Government into the Draft Budget.	CFO	Publication of DORA toward mid- to-end February 2020 Specify your own date		Allocation circular
Convene the 4th IDP and Budget Steering Committee – alignment	Finalise internal alignment and project register. Ensure budget alignment between the Draft IDP and Draft SDBIP with agreed upon targets and performance indicators per project.	Municipal Manager, IDP Manager, CFO and directors	6 April 2020		Reports, presentations, minutes and attendance register

PHASE 5 - APPROVAL PHASE					
In collaboration with Council develop and publicise the final Draft IDP and Budget 2019/20 Community Engagement Programme	Make citizens aware of outreaches, prior to the adoption of the final Draft IDP and Budget. Secure venues and arrange logistics for scheduled meetings.	Office of the Mayor, Municipal Manager, IDP Officer and CFO	April 2020	8 – 23 April 2020	Public notices.
Mid-year engagements with Provincial Treasury and Cogta	To monitor the budget process and ensure that timeframes and compliance issues are met	Municipal Manager, CFO and Directors	29 April 2020		Attendance registers and presentations
Table 2019/20 Draft IDP and Capital and Operating Budgets, ward-based budgets and draft tariffs, fees and charges	Council to consider and adopt the final Draft IDP and Budget.	Municipal Manager and CFO	Not later than end March 2020	31 March 2020	Adopted Final Draft IDP and Budget resolution.
Submit adopted draft IDP to the MEC for local government	Pre- assessment interaction.	MM and IDP Officer	Within 10 days of adoption	April 2020	Letter of acknowledge-mint/email
Upload the Council Approved Draft IDP and Budget (2019/20) on the municipal website and place a notice in local newspapers for public inspection (21days)	Legal Requirement to allow public to raise objections / comments on the adopted Draft IDP and Budget.	Municipal Manager; CFO and IDP Officer	Within 10 days of adoption	April 2020	Advertisement and website
Forward 2019/20 Draft Capital and Operating Budgets and Draft IDP to National Treasury and Provincial Treasury and any prescribed national or provincial organs of state and other municipalities affected by the budget	Legal compliance as a control measure between Treasury and the LM.	Municipal Manager and CFO	Within 10 days of adoption	April 2020	E-mail and Tracking
Q3 Performance Reporting.	Evaluation Sec 56 managers, lower levels if applicable and institution PMS - Legal compliance	MM and PMS Officer	End of April 2020		Evaluation Reports
Q3 review by Internal Audit	Preparation of Annual Performance Report for MPAC	MM, PMS Manager and Internal Audit Unit	End April 2020		Reviewed Reports
Review of performance by MPAC	Moderate Performance Evaluation Reports	MPAC and MM	End April 2020		Moderated Reports adopted by Council
IDP Pre- assessment interaction.	Monitor state of readiness to adopt Final IDP and Budget.	COGTA and LM	during April 2020		Minutes

Undertake ward-wide public participation meetings	Allow opportunity for community to be part of municipal planning and be informed of the impact of IDP within their ward.	Office of the Mayor, Ward Councillors, Municipal Manager, CFO and Directors	April/May 2020		Attendance Registers presentations and minutes.
Consolidate all public participation inputs and comments in respect of 2019/20 Draft IDP and Budget	Table to Mayor for consideration before the adoption of the Final 2019/20 IDP and Budget.	Municipal Manager and CFO	Last week in April 2020		Consolidated ward comments
Convene 5th IDP and Budget Steering Committee - consider comments and finalise IDP and Budget	Interrogate community comments and finalise SDBIP/IDP alignment and any necessary amendments to the IDP and budget.	Municipal Manager and IDP Official and CFO	18 May 2020		Reports, presentations, minutes and attendance register
Attend the 2nd District IDP Representatives Forum meeting – alignment	Present the Final Draft IDP, Draft Budget and Draft SDBIP. Sector Dept. report on project implementation for 2018/19 and confirm project and budget allocations for 2019/20. (Finalise external project alignment)	Municipal Manager, Mayor, CFO and IDP Official	19 May 2020	19 May 2020	Presentations, minutes and attendance register
Convene the 2nd IDP Representatives Forum meeting to present Draft IDP for consideration	Present the **Draft IDP**. Report on public engagement and outcome of the 21-days public inspection and invite any last changes or additions to sector project register.	Municipal Manager, Mayor and IDP Official	23 May 2020		Presentations, minutes and attendance register
Adopt the Final 2019/20 IDP and MTEF Budget.	Legal compliance. Council to consider and approve.	Municipal Manager, CFO and Council	Before end May 2020 Align to Council Calendar	29 May 2020	Adopted IDP and council resolution
Upload adopted Final 2019/20 IDP and MTEF Budget on the municipal website	Legal compliance and access to strategic documents.	Municipal Manager and CFO	10 days after adoption	10 June 2020	Website access.
Submit approved IDP and Budget to the MEC for local government	Legal compliance	Municipal Manager	Within ten days of adoption	10 June 2020	Formal letter
Final IDP Provincial Assessment 2019/20	MEC comments	DM, LM, KPA leaders, COGTA, Sector Departments	July/August 2020		Signed MEC comments and individual assessment reports