KOUGA
local municipality
Good Governance through Service Excellence

# ORDINARY COUNCIL MEETING

# AGENDA

**Date : 28 JUNE 2019**
**Time: 10:00**
**Venue : Kouga Council Chamber**
**(Jeffreys Bay Unit)**

| KOUGA MUNICIPALITY (EC108) | UMASIPALA I-KOUGA (EC108) | MUNISIPALITEIT KOUGA (OK108) |
|---|---|---|
| **NOTICE CONVENING A MEETING** | **ISAZISO NGENTLANGANISO** | **KENNISGEWING VAN VERGADERING** |
| **NOTICE IS HEREBY GIVEN** that an Ordinary Council Meeting will be held in the in the **Kouga Council Chambers, (Jeffreys Bay Unit** on | **OKU KUKWAZISA OKOKUBA** intlanganiso yesigqeba Ye-khansile **eyakuba-kwikhansile yase Kouga (Jeffreys Bay)** | **KENNIS GESKIED HIERMEE** dat 'n Gewone Raadsvergadering in die **Kouga Raadsaal, (Jeffreys- baai Eenheid)** gehou sal word op |
| **DATE: 28 June 2019** | **UMHLA: 28 Isilimela 2019** | **DATUM: 28 Junie 2019** |
| **TIME: 10:00** | **IXESHA: 10:00** | **TYD: 10:00** |
| **H. BORNMAN SPEAKER** | **H. BORNMAN USOMLOMO** | **H. BORNMAN WOORDVOERDER** |

***Councillors are required to comply with the Standing Rules and Orders of Council and all its Committees By-law as promulgated in the Provincial Gazette on 22 October 2018 No.4134 and applicable to this meeting of Council. Any person who willfully contravenes any provision of these rules shall be guilty of an offence and which contravention shall be dealt with in accordance with the disciplinary procedures for Councillors.***

# A G E N D A

1. **NOTICE OF MEETING**
2. **OPENING AND WELCOME**
3. **ABSENT WITH LEAVE**
4. **ABSENT WITHOUT LEAVE**
5. **PRESENTATIONS**

   None
6. **ACKNOWLEDGEMENTS, CONDOLENCES & CONGRATULATIONS**
7. **STATEMENTS OR COMMUNICATIONS BY THE SPEAKER**
8. **STATEMENTS OR COMMUNICATIONS BY THE EXECUTIVE MAYOR**

9. **REPORT BACK: SARAH BAARTMAN DISTRICT MUNICIPALITY REPRESENTATIVES**

None

10. **REPORT BACK: INTERGOVERNMENTAL RELATIONS FORUM (IGR)**

None

11. **REPORT BACK: MUNIMEC**

None

12. **DECLARATION OF INTEREST**

13. **STATUTORY MATTERS**

14. **CONFIRMATION OF MINUTES OF PREVIOUS COUNCIL MEETING**

14.1 Minutes of the Ordinary Council Meeting held on 30 May 2019

Pages 10-39

14.2 Minutes of the Special Council Meeting held on 11 June 2019

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15. **MATTERS DEALT WITH IN TERMS OF DELEGATED AUTHORITY BY THE EXECUTIVE MAYOR**

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15.1 **MINUTES OF PREVIOUS MAYORAL COMMITTEE MEETING**

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**19/06/CS10** Installation of Closed-Circuit Television Cameras In Kouga

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**Distribution list:**

Executive Mayor
Speaker
All Councillors
Municipal Manager
All Directors & Relevant Managers
Legal Services
Media Liaison Officer
Committee Services

# CONFIRMATION OF PREVIOUS COUNCIL MINUTES

**MINUTES OF AN ORDINARY COUNCIL MEETING OF THE KOUGA MUNICIPALITY HELD AT THE KOUGA COUNCIL CHAMBER (JEFFREYS BAY UNIT) ON THURSDAY, 30 MAY 2019 AT 10:00**

| | | |
|---|---|---|
| **PRESENT: Councillors** | H Bornman | (Speaker) |
| | H Hendricks | (Executive Mayor) |
| | B Williams | |
| | D Benson | |
| | F Baxter | |
| | FJ Campher | |
| | BF Rheeder | (Alderman) |
| | DM Nkomo | |
| | L Vorster | |
| | F Louw | |
| | W Coenraad | |
| | NS Botha | |
| | B Dhludhlu | |
| | S Jujwana | |
| | WPD Gertenbach | |
| | C August | |
| | R Jantjies | |
| | T Jantjes | |
| | P Nkwalase | |
| | M Dayimani | |
| | T Meleni | |
| | V Vumazonke | |
| | E Februarie | |
| | C Mandeka | |
| | M Peters | |
| | C Matroos | |
| **Officials & Municipal Manager** | S Thys | (CFO) |
| | V Felton | (Director: I&E) |
| | N Machelesi | (Director: Community Services) |
| | K Marais | (Manager: Town Planning) |
| | C Dreyer | (Manager IDP) |
| | A Koegelenberg | (Manager PMS) |
| | S Moloi | (Committee Services) |
| | M Jantjies | (Committee Services) |

1. **NOTICE OF MEETING**

The Speaker read the notice convening the meeting.

2. **OPENING AND WELCOME**

The Speaker welcomed in attendance and requested Cllr T Meleni to open the proceedings with a prayer.

3. **LEAVE OF ABSENCE**

Cllr V Camealio-Benjamin – (officially tendered a resignation)
Cllr A Nkomo – bereavement in the family

4. **ABSENT**

Z Mayoni
A Mabukane

5. **PRESENTATIONS**

None

6. **ACKNOWLEDGEMENTS, CONDOLENCES & CONGRATULATIONS**

6.1 **Acknowledgements**

Cllr D Benson announced that the following Councillors had birthdays in the month
of May 2019.

| **Councillor** | **Dates** |
|---|---|
| Cllr W Coenraad | 9 May 2019 |
| Cllr S Jujwana | 25 May 2019 |
| Cllr C August | 26 May 2019 |

6.2 **Condolences**
A moment of silence was observed for the Councillors who were bereaved in their families.
Cllr A Nkomo (brother)
Cllr Amos (brother)
Cllr F Baxter (sister)
Municipal Employee – Mrs N France

6.3 **Congratulations**
Cllr V Camealio-Benjamin -Member of Parliament
Cllr M Dayimani – obtaining an Honours in Monitoring and Evaluation
Cllr S Jujwana – Congratulated Council on Peaceful elections

7. **STATEMENTS OR COMMUNICATION BY THE SPEAKER**

The Speaker requested Councillors to take cognisance of the code of conduct during Council proceedings and out of the Council Chambers as elected representatives of the communities.

8. **STATEMENTS OR COMMUNICATIONS BY THE EXECUTIVE MAYOR**

**Kouga Executive Mayor Budget Speech**
**2019/2020 – 2021/2022 Budget**
**30 May 2019**

Speaker,
Members of the Mayoral Committee,
Councillors,
Municipal Manager and Directors,
Ward Committee Members who are present,
Members of the Public and Stakeholder Groups
Members of the Media,

Good morning, Ladies and Gentlemen

**INTRODUCTION**

Allow me first and foremost to recognise our Republic for having had another peaceful election and the continuation of our democracy.

I further want to salute our President elect, Cyril Ramaphosa, the Democratic Alliance (DA) for retaining the Western Cape, as well as all our councillors who have been promoted to a higher calling.

I would like to congratulate the former Speaker at the Sarah Baartman District Council, Nonkqubela Pieters, for her appointment as the Eastern Cape's new MEC for Human Settlements, and former Kouga PR councillor Virginia Camealio-Benjamin, who will be serving as a Member of the new East Cape Provincial Legislature.

With the election behind us, it is time for us to refocus on service delivery and get back to grinding the wheel.

The Integrated Development Plan (IDP) and Budget that we will be considering today have been long in the making.

Work on these documents started nine months ago in September 2018 after Council approved a timetable to guide the annual review of the IDP and the preparation of the 2019/20 to 2021/22 Medium-Term Revenue and Expenditure Framework, commonly known as "the budget".

Community consultation lies at the heart of all we do and was an integral part of this process.

Two rounds of public meetings were held – the first from 1 October to 7 November 2018 and the second from 11 April to 16 May 2019 following the adoption of the draft documents by Council on 29 March this year.

At these meetings the municipality was praised for the visible improvement of service delivery in all wards and also made aware of problem areas, which we have re-committed ourselves to addressing through a budget that is pro-poor.

While the attendance at some of the meetings was disappointing, the inputs provided by our communities at these sessions and during our day-to-day interaction with them, guided us in determining which projects to prioritise for funding in the coming financial year.

**INTEGRATED DEVELOPMENT PLAN AND PERFORMANCE MANAGEMENT**

The reviewed IDP for 2019/20 sets out the five Key Performance Areas (KPAs) of the municipality, namely:

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

These five KPAs are supported by 52 Key Focus Areas (KFAs) which are, in turn, aligned to the Performance Management System of the municipality and Performance Agreements of the senior management.

Kouga Municipality has for many years struggled to get a credible Performance Management System in place. We have been working closely with our new senior management team to address the shortcomings.

A focus of this year's IDP review and budget preparation was on establishing measurable performance indicators and targets. These are reflected in the draft Service Delivery and Budget Implementation Plan (SDBIP), which is also being tabled today.

The importance of the SDBIP is often overlooked, yet it is every bit as critical as the IDP and budget.

The SDBIP is a detailed plan that gives effect to the IDP and budget by setting service delivery targets and performance indicators for each quarter. In so doing, it enables the Council and communities to monitor the financial and non-financial performance of the municipality.

In terms of section 53 of the Municipal Management Finance Act (MFMA), an Executive Mayor has 28 days from adoption of the budget to approve the final SDBIP.

I will be scrutinising the document thoroughly over the next four weeks so as to ensure that we have a reliable monitoring tool in hand for the 2019/20 financial year.

**OPERATING BUDGET**

Every precaution has been taken to ensure that the budget in front of us is fully funded in line with the requirements of section 18 and 19 of the MFMA.

The available cash and investments available at the end of the year typically indicate to what extent a municipality will be able to meet its commitments. A surplus would indicate that sufficient cash and investments are available while a shortfall would indicate that inadequate cash and investments are available.

The forecast for Kouga for the next three years looks promising, with the municipality's available cash-backed and accumulated surplus reconciliations reflecting surpluses of R31,008 million for the 2019/20 financial year and R24,115 million and R36,828 million for the two outer years respectively.

Kouga's total operating revenue in 2019/20 will increase to R836,693 million. This is an increase of 10,06% or R76,46 million compared to the 2018/19 Adjustments budget.

For the two outer years, operational revenue will increase by 8,92% and 9,18% respectively, resulting in a total revenue growth of R234,740 million over the medium term.

Effectively, this means that Kouga will join the "billionaires' club" by 2021, an indication of how steadily Kouga has been growing as a municipality.

The operating budget is dependent on the municipality maintaining a collection rate of 96% and will be funded from various sources, the major contributors being electricity (33,11%), property rates (23,51%), operating grants and subsidies (15,91%), water (9,1%) and refuse (6,42%).

The total operating expenditure for the 2019/2020 financial year amounts to R897,137 million, resulting in a budget deficit of R60,444 million. Compared to the 2018/19 Adjustments budget, this is an increase of 9,44%.

For the two outer years, operational expenditure will increase by 9,43% and 7,88%, with operating deficits of R70,435 million and R64,070 million being recorded.

The major operating expenditure items for 2019/2020 are employee-related costs (32,43%), bulk electricity purchases (25,9%) and depreciation (9,49%), the latter which has been informed by the Municipality's Assets Register.

The staff budget provides for a general increase of 6,5% in line with the approved Salary and Wage Collective Agreement. It is encouraging to see that employee-related costs are well below the 35% guideline issued by National Treasury.

The budget for repairs and maintenance amounts to R43,692 million, of which 66,27% will be spent on infrastructure assets, including, road and stormwater, electricity, water, sanitation, solid waste, community, sport and recreational facilities.

While this represents only 5,2% of the Operating Budget, it will be complemented by capital funding, with National Treasury having recommended that municipalities allocate at least 40% of their Capital Budgets to the renewal and rehabilitation of existing assets. In this regard the capital expenditure relating to the renewal and rehabilitation of existing assets will amount to 27,3% in the 2019/20 financial year.

In order to fund the 2019/20 Operating Budget, the following increases in property rates and service charges have been proposed, with effect from 1 July 2019:

| | | |
|---|---|---|
| Property rates | : | 6,5% |
| Water | : | 7,5% |
| Sanitation | : | 7% |
| Refuse | : | 7% |
| EMF | : | 0% |
| Electricity | : | 14,26% (average increase in income). |

Every effort was made to keep tariff increases as low as is possible. In some instances, especially when it comes to electricity, this proved to be a challenge, with NERSA giving Eskom the go-ahead to increase its bulk tariff to municipalities by 15,63%, as from 1 July 2019.

**CAPITAL BUDGET**

The Capital Budget for 2019/20 amounts to R93,11 million and shows a sharp decrease of 55,56% or R116,405 million compared to the 2018/19 Adjustments Budget. This decrease is due to the Water Services Infrastructure Grant (WSIG) which the municipality received in the 2018/2019 financial year for drought-intervention projects.

The Capital Budget once again reflects the strides Kouga has made in strengthening its financial position, with 45,1% of R41,994 million of the budget being funded from the municipality's own income. The remaining 54,9% or R51,117 million will be funded through government grants and subsidies.

The following community priorities will be funded by the Capital Budget in the 2019/20 financial year:

**SANITATION**

The municipality's greatest challenge regarding sanitation is to expand the infrastructure to meet future development requirements.

There are currently eight waste water treatment works in the Kouga. The plants at Kruisfontein and Jeffreys Bay recently received major upgrades to increase their capacity while the multi-year upgrade of the Sea Vista Waste Water Treatment Works, at a total cost of more than R50-million, is on track and will be completed in the coming financial year.

The KwaNomzamo Waste Water Treatment Works is also in dire need of an upgrade. I would like to congratulate the municipal administration for once again compiling an excellent business plan to secure an additional R8,695 million from the Water Service Infrastructure Grant to start this much-needed work in the 2019/20 financial year.

Other sanitation projects catered for in the Capital Budget includes:

- R4,429 million for the upgrade of the sanitation system at Patensie
- R750 000 to replace old pumps and minimise sewer spills, and
- R434 783 to upgrade the sanitation system in old Hankey

A further R2,3-million per year will also be put towards the eradication of the bucket system, our highest priority, over the next three years.

A total of 3 885 buckets are still in use, the majority of these in Humansdorp (1112), Jeffreys Bay (787), Patensie (470) and Hankey (439).

While housing projects will eliminate the need for more than 50% of the buckets, not all residents currently living in informal settlements qualify for government-subsidised houses, making it essential for the municipality to provide them with an acceptable alternative.

One such alternative is containerised ablution facilities, with the first structure set to go up at the transfer site near Stofwolk in Hankey. In addition to Stofwolk, the target areas for this programme are Thornhill, Sea Vista, Ramaphosa Village, KwaNomzamo and Ocean View.

**ELECTRICITY**

Another IDP priority that was identified, is the eradication of illegal electricity. The municipality will be spending R1-million of its own income on LV networks for the formalisation of illegal connections in hot spots such as Sea Vista during 2019/20.

When discussing electricity, it is important to bear in mind that Kouga does not provide electricity to all towns. Patensie, Hankey and Loerie are serviced directly by Eskom while Thornhill receives electricity from the Nelson Mandela Bay Metro.

One of our great frustrations is that this limits to what extent Kouga can strengthen and expand the electrical network to these communities. This has, however, not stopped us from negotiating vigorously with Eskom and securing a promise from them that they will fund the electrification of the transfer site at Stofwolk in Hankey over the coming financial year.

The electrical projects to be funded by the municipality in 2019/20 are focused on Jeffreys Bay, Humansdorp, St Francis and Oyster Bay, where the municipality is the electricity provider. Highlights include:

- R5,219 million, funded by the Integrated National Electrification Programme (INEP), to upgrade the electrical network at Humansdorp and increase the available capacity for upcoming government housing developments.
- R3,2 million, from the municipality's own funding, for the replacement of old cables and switch gear at the main Humansdorp and Saffery Street substations.
- R2,7 million for improvements to the St Francis Bay network, including a new transformer and mini substation.
- R1,8 million for the next phase in constructing new 66kv overhead lines from the Melkbos station to Jeffreys Bay, and
- R1,2 million for high-mast lights.

**WATER**

The Kouga region remains in the grip of a devastating drought and water restrictions have become our "new normal".

While the Capital Budget does not include any significant water-related expenditure for the 2019/20 financial year, water conservation and augmentation projects will be ongoing as we complete the work we started with the R151,2 million in disaster funding that the municipality secured last year.

On completion, these projects will have a significant impact on the quality of life of our communities, especially at Hankey and Patensie where water rationing is still being implemented.

While early indications are that the national Department of Water and Sanitation will not increase the towns' quota, which necessitated the water rationing, the municipality has had tremendous success with its borehole programme and will be connecting at least two boreholes to both the Patensie and Hankey water treatment works over the next few months to augment the water supply.

**ROADS**

The municipality has started making a dent in the tremendous road maintenance backlog throughout the region. The repair of potholes is ongoing while several streets at Hankey, Humansdorp, Jeffreys Bay and St Francis Bay have been resealed and tarred.

The resealing and tarring of roads will continue in the new financial year, with R1,5 million having been budgeted for this purpose.

A further R363 355 has also been budgeted for the upgrading of gravel road in Jeffreys Bay, most notably for Ocean View.

**REFUSE COLLECTION**

The roll-out of wheelie bins to households has been met with great excitement by all communities.

More than 3 200 wheelie bins have already been procured and distributed to Hankey, Patensie and Loerie, with the procurement and distribution of more than 7 000 more bins for Loerie, Thornhill and Humansdorp under way.

Our ultimate aim is to supply all households across Kouga with free wheelie bins to replace black bags. A further R2-million has been budgeted for this project in the 2019/20 financial year, as well as an additional R4-million in the two outer years.

**COMMUNITY AND SPORT FACILITIES**

Community and sports facilities across Kouga have been receiving much-needed TLC this past year.

While we will be improving all facilities with the Repairs and Maintenance allocation, funding has also been made available on the Capital Budget for this purpose.

Highlights include:

- R5,413 million for the upgrade of the KwaNomzamo sportsgrounds

- R4,437 million for the upgrade of the Pellsrus and Sea Vista sportsgrounds, the clubhouses at Loerie and Thornhill, and the Newton Hall and Aston Bay Hall in Jeffreys Bay
- R800 000 for improvements at Yellowwoods in Hankey and the beach parks At Pellsrus, Kabeljous and the Cape St Francis.

A further R1,221 million has also been included for the establishment of fresh food and craft markets at Jeffreys Bay and Hankey to boost the region's informal economy.

**HUMAN SETTLEMENTS**

Access to affordable and suitable accommodation remains one of the greatest challenges facing the Kouga area.

While most of our population lives in formal dwellings, there remains about 5292 informal households.

The provisioning of housing is the Constitutional mandate of Provincial and National Government, however, by the structure and location of local government, the municipality has a supportive role to play.

In addition to the establishment of a transfer site at Hankey to prepare for the installation of internal services for government-subsidised housing in the area, R1,7 million has been set aside in the new financial year to purchase land at KwaNomzamo and Loerie for the building of houses. This is in addition to the R1-million that was budgeted for this purpose in the current financial year.

**SUSTAINANBLE SERVICE DELIVERY**

Kouga's fleet replacement plan will continue in the new financial year A total of R8,315 million has been included on the Capital Budget for the acquisition of new vehicles.

The current focus is on purchasing new TLBS, essential for everyday service delivery. The municipality is already in the process of procuring five new TLBS. At least two more will be purchased in the 2019/20 financial year.

Theft and vandalism of service delivery infrastructure has been an ongoing challenge in the municipality's efforts to provide reliable and sustainable services to all our communities.

Funding has been made available on the Capital Budget for additional security measures to be implemented in the new financial year. This includes:

- R2-million for security cameras
- R1,6 million to fence the Hankey Fire Station and Kruisfontein Civics Centre
- R1,5 million to fencing the Jeffreys Bay and Kruisfontein reservoirs.

**CLOSURE**

The Speaker and I were observing a litter picking from afar yesterday and wondered if she would do a good job, as there was no supervisor or other workers in the vicinity. We were pleased to see that indeed she did.

I was reminded that good ethics are not what we do when others can see us but what we do when they cannot.

In spending the budget and giving effect to the IDP, it is on the back of workers such as her that success will become possible.

In the same way "it takes a village to raise a child", it takes a united effort from all role players to build a municipality capable of delivering "Good Governance through Service Excellence".

I would like to thank every councillor, official, community member and stakeholder group who contributed to the compilation of the documents before us today.

I believe we can maintain this projected growth if we adhere to the prescripts of a capable state, stay accountable and abide by the rule of law.

In the words of Henry Ford: "If everyone is moving forward together, then success takes care of itself."

**TABLING OF THE BUDGET**

Speaker, with these remarks, I herewith present Kouga's final 2019/20 to 2021/22 Medium Term Revenue and Expenditure Framework.

I also respectfully submit the recommendations in the budget item through the Speaker to Council for consideration and approval.

I thank you.

9. **REPORT BACK: SARAH BAARTMAN DISTRICT MUNICIPALITY REPRESENTATIVES**

None

10. **REPORT BACK: INTERGOVERNMENTAL RELATIONS FORUM (IGR)**

None

11. **REPORT BACK: MUNIMEC**

None

12. **DECLARATION OF INTEREST**

None

13. **STATUTORY MATTERS**

14. **REPORTS BY THE EXECUTIVE MAYOR**

15. **CONFIRMATION OF MINUTES OF PREVIOUS COUNCIL MEETINGS**

It was requested that the following amendments be made to all minutes tabled to the meeting held on 30 May 2019.

- Correct spelling of Cllr Jujwana
- Correction of repetition of Cllr N Nkwalase in the attendance list
- Speaker name to be first then the Executive Mayor
- List of Councillors present vs list of apologies don't as there was nothing mentioned on leave of absence for 2 (two) Councillors.

15.1 The Minutes of Special Council Meeting held on 18 February 2019 were confirmed and accepted with amendments.

Proposed: B Dhludhlu Seconded: R Rheeder

15.2 The Minutes of Special Council Meeting held on 17 April 2019 were confirmed and accepted with the following amendments.

- ✓ Page 24 – Cllr N Botha – page 25 he was omitted on the voters
- ✓ Page 25 – Number of those that abstained need to be stipulated.

Proposed: R Janjties Seconded: F Baxter

15.3 The Minutes of Ordinary Council Meeting held on 30 April 2019 were confirmed and accepted with amendments.

Proposed: W Gertenbach Seconded: C August

16. **MATTERS DEALT WITH IN TERMS OF DELEGATED AUTHORITY BY THE EXECUTIVE MAYOR**

***(The reports by the Executive Mayor, in terms of the provisions of Section 63 of the Local Government Municipal Systems Act, 32 of 2000, on matters dealt with by the Executive Mayor in terms of delegated authority as detailed in the Minutes to be noted).***

16.1 **MINUTES OF PREVIOUS MAYORAL COMMITTEE MEETING**

The minutes of the Mayoral Committee meeting held on 16 April 2019 were noted.

17. **MATTERS FOR INFORMATION**

***The Municipal Manager confirmed that all reports, are accurate and truthful.***

All reports submitted under matters for information were noted and accepted.

18. **MATTERS FOR DISCUSSION**

19. **REPORTS BY THE OFFICE OF THE MUNICIPAL MANAGER**

**19/05/MM1 COUNCIL RESOLUTIONS FOR 30 MAY 2019**

Cllr B Williams enquired if the outcomes regarding the implementation of the strategy to collect traffic fines had been submitted to the office of the Municipal Manager and if the item would be tabled to the next Council meeting.

Cllr D Benson reported that he had submitted the names of the Committee members, with alternate members to serve in the Portfolio Committee Structures and was not sure if the opposition party had done the same. Cllr M Dayimani reported that he would submit the names as soon as they are certain as they were anticipating changes in members inside the party. The Speaker advised that a formal report be submitted regarding the changes.

Cllr B Rheeder suggested that legal advice be considered regarding the correct wording of the item 16/09/PD1 "Rescindment of Council Resolution dated 9 September 2016 – Appointment of Kouga Municipal Planning Tribunal members and appointment of new MPT Committee Members as these continues changes may mean that there is unsteadiness in these committees.

The Executive Mayor expressed concerns regarding the non-submission of the monthly budget statements for the period of July 2018 to February 2019 and reports on financial state of the Municipality as of 28 February 2019 as the opinion on those reports had a huge impact on the budget.

Cllr E Februarie expressed concerns with the lack of consequence management by the administration, he stated that it was unacceptable.

**Resolved (30 May 2019)**

1. That the updated Actions Sheets reflecting resolutions of the Council meeting held on 30 April 2019 be noted.

2. That all resolutions be discussed at Top Management meetings where after outstanding reports are to be submitted to respective Portfolio Committee meetings for discussion.

3. That the Action Sheets be distributed within 10 days after Council Committee meetings to the respective Directorates for actioning.

**19/05/MM2 COMPARATIVE CALL CENTRE REPORT ON SERVICE DELIVERY REQUESTS JULY 2018 TO MARCH 2019**

Cllr T Meleni requested that improvements be made in service delivery as the calls made to the call centre were clear indication of where services were required. Cllr E Februarie stated that the call centre employees forwarded the complaints to the responsible departments, however the departments were failing to respond the complaints. He mentioned that amongst other issues that were reported on, was the sewer issues in Lourie.

Cllr T Jantjes expressed concerns regarding the increased number of complaints being street lights, he enquired on what was a way forward. Director V Felton reported that the concerns stated by the Councillors were budget for.

**Resolved (30 May 2019)**

1. That the report on the Call Centre Service Delivery Requests January – February 2019 be noted with amendments.

**19/05/MM3 REVIEW OF THE 2017/2022 INTEGRATED DEVELOPMENT PLAN: 2019/2020 YEAR (2ND REVIEW)**

The Executive Mayor requested that the table reflecting community involvement during the IDP and Budget be referred back to the relevant Directorate as it was not a true reflection of the meetings that sat. Cllr E Februarie concurred with the Mayor stating that he never cancelled meetings.

Cllr E Februarie expressed concerns with the 2nd reviewal of the 2017/2020 IDP as it did not cater to the priorities of the community in his ward, he stated that he would not accept the IDP as it influenced the Budget and SDBIP which would also not benefit his community as the concerns stated at his ward were not captured correctly and therefore not budgeted for. Cllr Meleni concurred with this notion and stated that the priorities stated in IDP meetings should be considered.

The Executive Mayor cautioned the administration to ensure that the corrections put into the document are in line with the minutes taken at the IDP meetings and that the correct priorities be submitted to the Manager IDP. Cllr M Dayimani concurred and raised concerns with the attendance of relevant Management to the IDP Meetings. He stated that sending junior employees to address and attend to the needs of the communities was unacceptable.

Cllr Vorster expressed with concern that the statistics on the report were in terms of complaints resolved had increased in the year 2019 compared to the year 2018.

**Resolved (30 May 2019)**

1. That the **2019/2020 review** of the 2017/22 Integrated Development Plan be adopted in terms of the provisions of Section 25 of the Local Government Municipal Systems Act, 32 of 2000.

2 That the **Final approved IDP** document for 2019/20 be submitted to the MEC and relevant stakeholders within 10 days of adoption by Council.

3 That the Final approved IDP for 2019/2020 be placed on the municipal website, and copies of the document be placed at municipal offices and ward Councillor offices, within 10 days of adoption by Council.

4. That the Directorate updates the tables with information captured incorrectly under community involvement and grammatical errors within 5 days then submitted to the MEC and relevant stakeholders within 10 days.

5. That the updated document must be tabled at the next Council meeting.

**19/05/MM4 2ND DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2019/20**

Cllr M Dayimani expressed stated that the priorities of the Communities were not catered for in the plan.

**Resolved (30 May 2019)**

1. That the 2nd Draft 2019/20 Service Delivery and Budget Implementation Plan be noted and be workshopped with Councillors prior to submission to the Executive Mayor for consideration.

Proposed B Williams seconded B Dhludhlu

**19/05/MM5 QUARTER 3 INSTITUTIONAL PERFORMANCE REPORT: 2018/19 FINANCIAL YEAR: PERIOD 1 JULY 2018 TO 31 MARCH 2019**

Cllr M Dayimani stated that they accepted the recommendations with concern regarding the performance in the expenditure.

**Resolved (30 May 2019)**

1. That the content of the Quarter 3 Institutional Performance Report on the implementation of the Service Delivery and Budget Implementation Plan for the period 1 July 2018 to 31 March 2019 be noted.

20. **REPORTS BY THE EXECUTIVE MAYOR**

20.1 **FINANCE**

**19/05/F1 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) – BUDGET FOR THE 2019/20 TO 2021/22 FINANCIAL YEARS**

Cllr M Dayimani expressed concerns in the insignificant changes made from the draft budget which he felt excluded their request to prioritise the most improvised communities. He stated that the dumping sites remained affluent areas, the tariffs excluded the environmental management issues. He further stated that the Service Delivery Implementation Plan (SDBIP) did not speak to the priorities that the communities had requested in the IDP meetings. He concluded by stating that the opposition party was not in support of the Budget, and if their concerns were not considered they would take that matter up to the highest level which is the communities. He then concluded by stating that amongst the projects that were taken from IDP to be funded in the current financial year, was the issue of bulk infrastructure in ward 7 and KwaNomzamo Hall.

Cllr E Februarie voiced out his frustrations to the Speaker, the Executive Mayor, the Municipal manager and the Chief Financial Officer for not responding positively to any of his Communications where he is requesting a meeting to discuss and understand the budget. He further expressed concerns that the budget included an amount of R53 000 000 for from the National and Provincial departments however, those investments did not benefit his community. Cllr V Vumazonke concurred and stated that in his ward he was struggling to get a hall, but the budget made no provision for that.

Cllr S Jujwana requested that proper obrution facilities be budgeted for in areas such as Mountain view, where communities had no toilets for their dignity. Cllr M Peters concurred and reminded The Executive Mayor that he had made a promise in her Ward to tell the Community how much was budgeted for the Community. She further reported that the water bucket system her ward was overflowing. Cllr P Nkwalase was not happy withenforcement vandalising the people in her ward.

The Executive Mayor outlined on all the funded projects that were in the wards the councillors were talking about and stated that the numerous communities had been considered in the Budget and that it was incorrect for Councillors to say that nothing had been done in their wards or that their wards had not been prioritised. He stated that informing communities that development was only taking place in white wards was not factual. He then concluded by stating that the Budget issues would be discussed at the Budget unpacking meeting. After the meeting he would then go to the Communities to present accurate information.

**Resolved (30 May 2019)**

2.1 The Executive Mayor recommends that the Council, by **resolution taken by the majority of its full number** and in terms of Section 30(2) of the Local Government: Municipal Structures Act, Act No. 117 of 1998 (as amended), read in conjunction with Section 24 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, approves the Annual Budget for the 2019/20 financial year and the indicative allocations for the projected outer years 2020/21 and 2021/22; and the multi-year and single year capital appropriations, as set out in the following tables, including the associated recommendations.

The Executive

1. Budget Summary; [Table A1]
2. Budgeted Financial Performance (revenue and expenditure by standard classification); [Table A2]
3. Budgeted Financial Performance (revenue and expenditure by Municipal vote); [Table A3]
4. Budgeted Financial Performance (revenue by source and expenditure by type); [Table A4]
5. Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source. [Table A5]

2.2 That the budgeted financial position, budgeted cash flows, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets be noted as set-out in the following tables:

1. Budgeted Financial Position; [Table A6]
2. Budgeted Cash Flows; [Table A7]
3. Cash backed reserves and accumulated surplus reconciliation [Table A8]
4. Asset management; [Table A9]
5. Basic service delivery measurement. [Table A10]

2.3 That the tariffs be increased as follows with effect from 1 July 2019:

| | | |
|---|---|---|
| Property rates | - | 6.5% |
| Water | - | 7.5 % |
| Sanitation | - | 7% |
| Refuse | - | 7% |

Electricity (average increase in electricity income) – 13.07%
Environmental Management Fee - 0%

2.4 That the indicative tariffs for 2020/21 and 2021/22 be increased as follows:

| | **2020/21** | **2021/2022** |
|---|---|---|
| Property rates | 7.5% | 7.5% |
| Water | 7.5% | 7.5% |
| Sanitation | 8 % | 8% |
| Refuse | 8% | 8% |
| Electricity (average increase in electricity income) | 13.07% | 13.07% |
| Environmental Management Fee | 0% | 0% |

2.5 The Executive Mayor recommends that the Council, in terms of Section 30 (2) and 93 (4) of the Local Government: Municipal Structures Act, Act No: 117 of 1998 (as amended), read with 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, and **by resolution taken by majority of its full number**, approves the tariffs, fees and charges as reflected elsewhere in the Agenda for implementation, with effect from 1 July 2019.

The item was put to the vote

In favour - 17
Against - 10
Abstained - 0

**19/05/F2** **ADOPTION OF THE PROPOSED PROPERTY RATES TARIFFS FOR THE 2019/20 FINANCIAL YEAR**

**Resolved (30 May 2019)**

1. That the Council, in terms of Section 30(2) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended) and the Local Government: Municipal Property Rates Act, Act 6 of 2004, read in conjunction with the Local Government: Municipal Systems Act, Act 32 of 2000, the Municipality's Rating Policy and with Chapter 4 of the Local Government:

2. Municipal Finance Management Act, Act 56 of 2003, and **by resolution taken by majority of its full number**, levies the following rates in the Rand for the period 1 July 2019 to 30 June 2020, in respect of the various categories of properties as set out below:

| **CATEGORY** | **Proposed Tariffs for 2019/20- Cent/Rand** |
|---|---|
| Residential | 0.8307 |
| Industrial / Mining | 0.8639 |
| Business / Commercial | 0.8639 |

| | |
|---|---|
| Farms-Agricultural | 0.2077 |
| Farms-Other Business/Wind Farms and Other Industrial Purposes | 0.8639 |
| Farms-Residential | 0.8307 |
| Farms-Private Towns | 0.8307 |
| Smallholding-Agricultural | 0.2077 |
| State Owned | 0.8307 |
| Private Towns | 0.8307 |
| Informal and Formal Settlements | 0.8307 |
| Multiple Purposes | 0.8307 |

| | |
|---|---|
| Municipal Property / Land | 0.8307 |
| Special Rating Area | 0.2077 |
| Private Towns (Exempt) | 0.8307 |
| Communal Land | 0.8307 |
| State Trust Land | 0.8307 |
| Restitution and Redistribution Properties | 0.8307 |
| Protected Areas | 0.8307 |
| National Monuments/ Heritage Sites | 0.8307 |
| Public Benefit Organisation | 0.8307 |

3. That the Council, in terms of Section 30(2) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended) and the Local Government: Municipal Property Rates Act, Act 6 of 2004, read in conjunction with the Local Government: Municipal Systems Act, Act 32 of 2000, the Municipality's Rating Policy and with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, and **by resolution taken by majority of its full number**, grants the following rebates for the period 1 July 2019 to 30 June 2020, in respect of the following categories and owners of properties as set out below:

| **Exemptions** | **Rebates for 2019/20** |
|---|---|
| R15 000 on Residential Properties | R15 000 |
| National Monuments/Heritage Sites | -100% |
| Provisions of Land Act | - 100% |
| Communal Property Association | -100% |
| Protected Areas | -100% |
| Welfare/Churches/Public Benefit Organisations | -100% |
| Municipal Properties | -100% |
| | |
| **Rebates:** | |
| **Private Towns:** | -20% |
| - Kromme River (Suburb 70010) | |
| - Air Park (Suburb 10001) | |

| | |
|---|---|
| - Gamtoos Mouth (Suburb 90003) | |
| - Edenglen (Suburb 40004) | |
| - St Francis Bay Links (Suburb 70009) | |
| - Marina Martinique (Suburb 40013) | |
| - Lifestyle Estate (Suburb 40054) | |
| - Sea View Resort (Suburb 40011) | |
| R 85 000 on Informal and Formal Settlements | R85 000 |
| R 85 000 for Owners who qualify for Equitable Share | R85 000 |

The item was put to the vote

In favour - 17
Against - 0
Abstained - 10

**19/05/F3** **REVISION OF FEES AND CHARGES FOR THE 2019/20 FINANCIAL YEAR: SPORTS AND RECREATION**

**Resolved (30 May 2019)**

1. That the Council, by resolution taken by majority of its full number, and in terms of Sections 30(2) and 93(4) of the Local in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, approves the fees and charges for Sports and Recreation, as reflected in **Annexure 'A'**, with effect from 1 July 2019.

The item was put to the vote

In favour - 17
Against - 0
Abstained - 10

**19/05/F4** **REVISION OF FEES AND CHARGES FOR 2018/19 FINANCIAL YEAR: NATIONAL TRAFFIC, LICENSING SERVICES AND PROTECTION SERVICES**

**Resolved (30 May 2019)**

1. That the Council, by resolution taken by majority of its full number, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 approves the fees and charges as reflected in **Annexure 'B'**, with effect from 1 July 2019.

The item was put to the vote

In favour - 17
Against - 0
Abstained - 10

**19/05/F5** **REVISION OF FEES AND CHARGES FOR THE 2018/19 FINANCIAL YEAR: FIRE FIGHTING SERVICES**

**Resolved (30 May 2019)**

1. That the Council, by resolution taken by majority of its full number, and in terms of Sections 30(2) and 93(4) of the Local Government : Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, approves the fees and charges for Fire Fighting Services as reflected in **Annexure 'C'**, with effect from 1 July 2019.

The item was put to the vote

In favour - 17
Against - 0
Abstained - 10

**19/05/F6** **REVISION OF FEES AND CHARGES FOR THE HIRING OF MUNICIPAL FACILITIES: 2019/20 FINANCIAL YEAR**

**Resolved (30 May 2019)**

1. That the Council, by resolution taken by majority of its full number and in terms of Section 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Financial Management Act, Act 56 of 2003 approves the fees and charges for the hiring of Municipal Facilities, as reflected in Annexure 'D', with effect from 1 July 2019

**19/05/F7** **COMMUNITY SERVICES DIRECTORATE: REVISION OF TARIFFS, FEES AND CHARGES FOR THE 2019/20 FINANCIAL YEAR**

The Executive Mayor referred to annexure E and proposed that increase in cemeteries be at 0%.

**Resolved (30 May 2019)**

1. That the Council, by resolution taken by majority of its full number, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, adopts the proposed tariffs, fees and charges for the Community Services Directorate, reflected as reflected in **Annexure 'E',** with effect from 1 July 2019.

The item was put to the vote

In favour - 17
Against - 0
Abstained - 10

**19/05/F8** **PROPOSED WATER AND SANITATION TARIFF INCREASES FOR 2019/20 FINANCIAL YEAR**

**Resolved (30 May 2019)**

1. That the Council, by resolution taken by majority of its full number, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 approves, the tariffs, fees and charges in respect of Water and Sanitation Services under the control of the Municipality's Infrastructure & Engineering Directorate as reflected in **Annexure 'F'**, with effect from 1 July 2019.

The item was put to the vote

In favour - 17
Against - 0
Abstained - 10

**19/05/F9** **ELECTRICITY TARIFF INCREASES: 2019/20 FINANCIAL YEAR**

**Resolved (30 May 2019)**

1. That the Council, by resolution taken by majority of its full number, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, approves the electricity tariffs as reflected in **Annexure 'G'** with effect from 1 July 2019.

The item was put to the vote
In favour - 17
Against - 0
Abstained - 10

**19/05/F10** **FEES AND CHARGES FOR ELECTRICITY SERVICES IN RESPECT OF THE 2019/20 FINANCIAL YEAR**

**Resolved (30 May 2019)**

1. That the Council, by resolution taken by majority of its full number, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, approves the fees and charges in respect of electrical services, as reflected in **Annexure 'H'**, with effect from 1 July 2019.

The item was put to the vote

In favour - 17
Against - 0
Abstained - 10

**19/05/F11 FINANCE DIRECTORATE: REVISION OF FEES AND CHARGES FOR THE 2019/20 FINANCIAL YEAR**

**Resolved (30 May 2019)**

1. That the Council, **by resolution taken by majority of its full number**, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, adopts the proposed fees and charges for the Finance Directorate as reflected in **Annexure 'I'**, with effect from 1 July 2019.

The item was put to the vote

In favour - 17
Against - 0
Abstained - 10

**19/05/F12 REVISION OF VARIOUS TARIFFS: PLANNING, DEVELOPMENT AND TOURISM FOR THE 2019/20 FINANCIAL YEAR**

**Resolved (30 May 2019)**

1. That the Council**, by resolution taken by majority of its full number**, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, approves the fees and charges in respect of Planning and Development, as reflected in **Annexure 'J',** with effect from 1 July 2019.

The item was put to the vote

In favour - 17
Against - 0
Abstained - 10

**19/05/F13** **ASSESSMENT OF THE 2019/20 DRAFT MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) BUDGET**

**Resolved (30 May 2019)**

1. That Provincial Treasury's Assessment of the Municipality's 2019/20 Draft MTREF Budget, be noted.

**19/05/F14** **MONTHLY BUDGET STATEMENTS FOR THE PERIOD JULY 2018 TO APRIL 2019 AND FINANCIAL STATE OF AFFAIRS OF THE MUNICIPALITY AS AT 30 APRIL 2019 (2018/19 FINANCIAL YEAR)**

Cllr B Williams expressed concerns with expenditure on repairs and maintenance and the capital budget when it comes to spending and requested an update from the Municipal Manager.

The Municipal Manager assured Council that MIG expenditure would be at 100% by the end of June 2019. He further mentioned that the R150 000 million received from National Treasury for disasters was not all spent therefore by end of June 2019 a request for a rollover of the unspent funds would be submitted to the National Treasury. He reported that the conditions for the approved of the roll over included spending 50% of the allocated budget and ensuring that service providers were appointed, and the Municipality had adhered to those conditions. He also reported that the preventative maintenance Budget would all be spent however, the reactive will not all be spent.

Cllr N Botha urged the administration to ensure that they secure the R150 000 000 from National Treasury.

Cllr E Februarie requested a breakdown of the MIG expenditure. Cllr Dayimani requested that Council be furnished with minutes from the meetings held, dealing with the different funding in order for it to play an oversight role. He then requested that the SMMEs be empowered through the funding.

**Resolved (30 May 2019)**

1. The Executive Mayor notes the Municipal Manager's report on the monthly budget statements, in accordance with Section 71(1) of the Municipal Finance Management Act.

2. The monthly budget statements be accordingly submitted to Provincial Treasury as stipulated in Section 71(1) of the MFMA

**19/05/F15** **SUPPLY CHAIN MANAGEMENT: S36 DEVIATIONS, MONTHLY TENDERS AND 7 DAY NOTICES FOR THE MONTH OF MARCH 2019**

Cllr M Dayimani requested that the issue off plant hire be sent to MPAC to check irregularities, we appointed a legal advisor to prevent deviations yet we are still dealing with the same challenges. He then requested progress on the appointment of the legal attorneys.

The Municipal Manager reported that the advert for the appointment of the legal attorneys was done and was submitted to the relevant committee's for evaluation and was waiting for approval. He then advised that the legal advisor was not an advocate. he also reported that after the termination of the previous contract for equipment, the Municipality hasgone through the tender procedures for equipment and procuring TLBs.

Cllr E Februarie stated that he was not happy with the R7 000 000 deviation. He requested that administration become accountable for the decisions taken that have led to all the deviation and that he was still waiting for a report on fruitless and wasteful expenditure.

**Resolved (30 May 2019)**

1. That the report on the Section 36 Deviations, monthly tenders and 7 Day Notices for the month of March 2019, be noted.

2. That the report be submitted to Council for approval as per the reporting requirements.

**19/05/F16 SUPPLY CHAIN MANAGEMENT: S36 DEVIATIONS, MONTHLY TENDERS AND 7 DAY NOTICES FOR THE MONTH OF APRIL 2019**

**Resolved (30 May 2019)**

1. That the report on the Section 36 Deviations, monthly tenders and 7 Day Notices for the month of April 2019, be noted.

2 That the report be submitted to Council for approval as per reporting requirements.

**19/05/F17 LEASING OF ERVEN 437 AND ERF 440, VOORTREKKER STREET, HUMANSDORP**

**Resolved (30 May 2019)**

1. That the report on the leasing of erven 437 and 440, Voortrekker Street, Humansdorp be noted.

2. That new leases of all Council owned property be reported to the Finance Portfolio Committee, as a separate item.

**19/05/F18 WRITE-OFF IN RESPECT OF IRRECOVERABLE ARREAR DEBTS – EQUITABLE SHARE**

**Resolved (30 May 2019)**

1. That the Equitable Share write-offs for the period January 2019 to March 2019, amounting R3 957 884.64, be approved.

**19/05/F19** **DISPOSAL OF CAPITAL ASSETS IN ACCORDANCE WITH SECTION 14 OF MFMA**

The Executive Mayor suggested that some items be donated to deserving institutions and that Councillors with such needs in their wards, apply through the office of the speaker.

**Resolved (30 May 2019)**

1. That lists of redundant / obsolete capital assets that must be removed from the Asset Register as reflected in Annexures 'A 'and 'B' be approved.

2. That the disposal of capital assets via public auction/ donation be approved.

3. That an Auctioneer be appointed via the normal supply chain management processes, to deal with the disposal of the redundant/obsolete capital assets, be approved.

4. That the of items to deserving institutions be considered in line with Land Disposal Policy.

20.2 **CORPORATE SERVICES**

**19/05/CORP2** **REPORT ON THE PROGRESS OF THE WARD DEVELOPMENT FUND**

Cllr S Jujwana stated that he did not agree with the resolutions and stated that Councillors need to be given a chance to spend the money as sometimes the Directorates influence the challenges that result in the money not being spent.

The Executive Mayor reported that if a Councillor has failed to reach 50% then he must motivate why he should have a roll over as there are Councillors that have not spent the money over the period of 2 years. He urged Councillors, Ward Committees and Ward Assistance needed to be proactive and ensure that the fund is spent.

Cllr E Februarie expressed concerns with the recommendations as it did make provision for the Councillors who had spent more than 50%.

Cllr R Jantjies enquired on how far a PR Councillor can get involved. The Speaker reported that the matter should be discussed in a different platform.

**Resolved (30 May 2019)**

1. That the report on the Progress of the Ward Development Fund be noted.

2. That Wards who have not spent 50% of the allocated funds by end of June 2019 submit a full motivation of unspent funds.

3. That the roll over amount be utilised at the discretion of the Speaker in consultation with the Executive Mayor.

4. That allocated Ward Development Funds be spent in line with the Ward Development Fund Policy and that such funds may not be utilised for political gain.

**19/05/CORP3** **REPORT ON THE WARD DEVELOPMENT FUND POLICY**

**Resolved (30 May 2019)**

1. That the Ward Development Fund Policy reviewed on 17 April 2019 be approved.

20.3 **INFRASTRUCTURE & ENGINEERING**

**19/05/I&E3** **RE: PROGRESS ON GRANT FUNDING (MIG & EPWP)**

**Resolved (30 May 2019)**

1. That the progress report be noted.

**19/05/I&E4** **DROUGHT FUNDING: PROGRESS WITH BOREHOLE DEVELOPMENT AND WATER CONSERVATION AND DEMAND MANAGEMENT PROJECTS**

Cllr E Februarie expressed concerns with the quality of water in Hankey and reported that he be furnished with a report reflecting on plans to improve the quality of water in different wards. Cllr T Meleni concurred and advised the department to check the samples from the boreholes.

The Municipal Manager assured Council that improving the quality of water remained the main priority.

**Resolved (30 May 2019)**

1. That the report on the progress on the implementation of drought relief funds be noted and accepted.

**19/05/I&E 7** **REPORT: 391 ELECTRICIFACTION PROJECT: REPORT ON SPENDING UP TO CURRENT DATE ON THE PROJECT**

**Resolved (30 May 2019)**

1. That the report on the Kruisfontein 391 electrification project be noted.

**19/05/I&E9** **ANNUAL DRY PERIOD HANKEY AND PATENSIE FOR 2019**

Cllr E Februarie requested an extension of an hour in the restrictive period of water use in Hankey and that JoJo tanks be installed in Boadkar school in his ward and that water be filled with water in JoJo tanks in Kapajoz.

Cllr S Jujwana suggested that a Service Provider be appointed to assist the Municipal truck in delivering water.

**Resolved (30 May 2019)**

1. That the annual dry period due to maintenance on the canal system, be noted.

2 That stringent water restrictions be implemented as from 00:00 (Mid night) Thursday 13 June 2019 until 00:00 (Mid night) Monday 01 July 2019, be supported.

3. That the enforcement of stringent water restriction be enforced by officials for the Kouga Law Enforcement section during the dry period, be supported.

4. That the annual dry period and additional water restriction be advertised on all notice boards, local newspaper and social media, be supported.

20.4 **COMMUNITY SERVICES**

**19/05/CS6** **REPORT ON ST FRANCIS SPIT REVETMENT (PHASE 1)**

**Resolved (30 May 2019)**

1. That the progress report on the St. Francis Spit Revetment be supported.

**19/05/CS10 PROGRESS REPORT ON GERMAN MISSION: KOUGA VS ILSFELD MUNICIPALITIES**

**Resolved (30 May 2019)**

1. That the progress report and recent developments with regards to the Climate Change Partnership between Kouga Municipality and Ilsfeld Municipalities be noted.

2. That the Council identify projects for twining agreement between Kouga Municipality and Ilsfeld Municipality, be supported.

3. That the International Closing Workshop 6th Project Phase, Municipal Climate partnership to be hosted in Kouga Municipality from 9- 11 October 2019 be noted.

**19/05/CS11 REPORT ON FIRE IN THORNHILL – 07 JUNE 2017 TO 23 JUNE 2017**

Cllr E Februarie stated that he was not happy with the lack of proper oversight that was displayed when his ward had experienced a disaster, he mentioned that the report reflected that a lot of money was spent, however they were not consulted as the communities that were affected.

The Municipal Manager stated that the assistance came from independent stakeholders and all attempts to influence where the money was supposed to go failed.

**Resolved (30 May 2019)**

1. That Council note the report on the fire in Thornhill – 07 June 2017 to 23 June 2017.

20.5 **PLANNING AND DEVELOPMENT**

**19/05/PD2 MONTHLY PROGRESS REPORT ON HUMAN SETTLEMENTS GRANT FUNDED PIPELINE PROJECTS**

Cllr E Februarie expressed concern with the 2011- 2016 Human Settlements Plan and the listed Pipeline projects that were only going to be reviewed in the current year 2019 and yet the resolution had no indication that the matter was of urgency.

**Resolved (30 May 2019)**

1. That the report on the human settlements grant funded projects be noted.

2 That the 2011- 2016 Human Settlements Plan and listed Pipeline projects be reviewed and revised in accordance with the current implementation strategy and provincial funding commitments, be supported.

**19/05/PD3** **MONTHLY PROGRESS REPORT ON AUDIT, CATEGORIZATION, AND UPGRADING OF INFORMAL SETTLEMENTS**

Cllr E Februarie expressed concerns with the non-visibility of Municipal Officials from the department of Human Settlements in both Lourie and Thornhill. The Executive Mayor advised the establishment of Housing Committees was going to address the issues raised such as blockages.

The Manager Human Settlements assured the Committee that changes were going to be implemented from the 1 July 2019, such as employees being assigned to different wards on different days. He further reported that the Public Participation meetings that had been taking place were also to educated counites about the function of the Human Settlements and roles and responsibilities of Council.

**Resolved (30 May 2019)**

1. That the report on the assessment, categorization, and upgrading of informal settlements be noted.

2. That an Access to Basic Services project application be packaged and submitted to ECDHS for informal settlements that will not be formally developed due to various developmental constraints/challenges, be supported.

**19/05/PD4** **APPROVAL OF APPLICATION FORMS AND DOCUMENTS IN TERMS OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT BY-LAW (2017)**

**Resolved (30 May 2019)**

1. That Council **Approves** the forms and templates for Appeal Authority procedures as contemplated in the Municipality's SPLUM By-Laws and SPLUMA Regulations as follows:

    - **Form A:** Disclosure of Interest Form
    - **Form B**: Petition to Intervene Application
    - **Form C**: Petition to Intervene Feedback
    - **Template D**: Notice of Appeal
    - **Form E**: Appeal Submission Form
    - **Template F**: Acknowledgement of Appeal
    - **Template G**: Appeal Submitted by Objectors
    - **Template H**: Appeal Assessment Form

**19/05/PD5** **OFFER TO PURCHASE: FARM 689, PORTION 13 & 8 IN WARD 6 KWANOMZAMO AND PORTION 38 & 98 LORIE RIVER FARM, WARD 7.**

Cllr E Februarie raised concerns with the price in which the land was going to be purchased and requested that a second valuation be done for asecond opinion. He also stated that the land that was going to be purchased was insufficient for the community it was being purchased for. Cllr V Vumazonke suggested that the Municipality considered consulting the departments of human settlements when it comes to buying land.

Cllr W Gertenbach requested that the wording of the recommendations be Corrected when the report comes back to Council.

Cllr M Dayimani proposed that the item be set in abeyance for the next Council meeting.

**Resolved (30 May 2019)**

1. That the item be put in abeyance until the 2nd valuation has been obtained.

2. That in relation to (1) above, a Special Council meeting be convened to deliberate further on the item.

**19/05/PD6 PUBLIC WORKS PROPERTIES TO BE TRANSFERRED TO KOUGA MUNICIPALITTY**

**Resolved (30 May 2019)**

1. That Council accepts the following erven from Public Works and that they are added to the asset register of Kouga Municipality:

   Farm 448 portion 15 — Uitenhage RD
   Pellsrus: 677; 678; 733; 751 ; 753; 794; 812 826; 854; 862
   Humansdorp: 1 968
   Thornhill: 221 ; 237 242;243;248;279;280;313; 333; 334; 342;362;376;751v; 762; 763; 775; 776; 777; 778; 779; 780; 781 ; 782; 783; 784; 785; 788; 789; 790; 791 ; 792; 805; 845; 846; 849; 850; 852; 855; 857; 859; 860; 861 ; 862; 863; 865; 866; 868; 870; 874; 875; 883; 884; 885; 886; 887; 888; 889; 891; 892; 894; 895; 897; 898; 896

2. That the Municipal Manager write a covering letter to the Department Public Works requesting the transfer of these properties.

3. That a Deed of Donation be sent to the Department Public Works for the transfer of these properties.

4.

5. That Kouga Human Settlement Department proceed with the transfers of these erven to the owners of the properties as soon as registration to Kouga has been completed.

21. **CLOSURE**

The Speaker thanked all present for their valuable input and moved onto the confidential section of the agenda.

**The meeting closed at 14:55 for In Committee discussions.**

_____ _____

**H BORNMAN** **DATE**
**SPEAKER**

**MINUTES OF AN SPECIAL COUNCIL MEETING OF THE KOUGA MUNICIPALITY HELD AT THE KOUGA COUNCIL CHAMBER (JEFFREYS BAY UNIT) ON TUESDAY, 11 JUNE 2019 AT 08:00**

| | | |
|---|---|---|
| **PRESENT: Councillors** | H Bornman | (Speaker) |
| | H Hendricks | (Executive Mayor) |
| | B Williams | |
| | D Benson | |
| | FJ Campher | |
| | BF Rheeder | (Alderman) |
| | C August | |
| | DM Nkomo | |
| | L Vorster | |
| | FJ Louw | |
| | B Dhludhlu | |
| | W Coenraad | |
| | M Dayimani | |
| | R Jantjies | |
| | T Jantjes | |
| | P Nkwalase | |
| | C Mandeka | |
| | C Matroos | |
| | A Mabukane | |
| | VS Vumazonke | |

| | | |
|---|---|---|
| **Officials & Municipal Manager** | C du Plessis | (Municipal Manager) |
| | N Machelesi | (Director Community Services) |
| | F Mabusela | (Director Planning and Development) |
| | V Felton | (Director I&E) |
| | K Moodley | (Director: Corporate Services) |
| | S Baartman | (Manager: Assets) |
| | L Opperman | (Manager: Legal Services) |
| | S Moloi | (Committee Services) |

1. **NOTICE OF MEETING**

The Speaker to read the notice of the meeting and officially opened the meeting.

2. **OPENING AND WELCOME**

The Speaker welcomed everybody to the meeting and requested Councillor Cllr F Campher to open the proceedings with a prayer.

3. **ABSENT WITH / WITHOUT APPROVAL**

3.1 **With Apology**

Cllr Baxter
Cllr Botha
Cllr Gertenbach

3.2 **Without Apology**
Cllr E Februarie
Cllr S Jujwana
Cllr J Mayoni
Cllr M Peters
Cllr T Meleni

4. **ACKNOWLEDGEMENTS, CONDOLENCES & CONGRATULATIONS**

Cllr D Benson wished Cllr C Mandeka a happy belated birthday which was on the 10 June 2019.

5. **STATEMENTS OR COMMUNICATIONS BY THE SPEAKER**

None

6. **STATEMENTS OR COMMUNICATIONS BY THE EXECUTIVE MAYOR**

None

7. **REPORTS BY THE EXECUTIVE MAYOR**

7.1 **PLANNING AND DEVELOPMENT AND TOURISM**

**19/06/LED1 APPLICATION FOR SPONSORSHIP: R50 000 ALOE CUP RUGBY FESTIVAL TO BE HELD ON 12-15 JUNE 2019**

Cllr V Vumazonke enquired on which schools were considered for the programme, The Municipal Manager responded that the goal was to attract all schools including the ones from out of town. The Speaker stated that even disadvantaged schools also be considered as long as they apply.

**Resolved (11 June 2019)**

1. That Council approves the application for sponsorship to Jeffery's Bay Aloe Cup in the amount of **R50 000 (Fifty Thousand Rand) only.**

2. That in terms of section 67 of the MFMA the Municipal Manager be authorized to enter into a written Memorandum of Agreement in respect of the sponsorship so approved as per attachment.

**19/06/PD2 OFFER TO PURCHASE: FARM 689, PORTION 13 & 8 IN WARD 6 KWANOMZAMO AND PORTION 38 & 98 LORIE RIVER FARM, WARD 7.**

Cllr M Dayimani enquired if the land would be sufficient for development. The Municipal Manager responded that he land was enough, and that exact figures and layout would be distributed to Councillors.

Cllr B Rheeder suggested that Law Enforcement be on site to monitor the land until the housing programme commences.

**Resolved (11 June 2019)**

1. Council considers and approve the final offer to Purchase for Farm purchase farm 689 portion 8 & 13 in ward 6, for the amount of R2 950 000.00 (Two Million Nine and Fifty Hundred Thousand Rand);

2. Council notes the omission of portion 13 as stated section 4 of the report and approve the offer to purchase portion 13 at the additional amount of R350 000.00; and

3. That Council amend the resolution taken on 16 April 2019 under section 5 (b) above by including portion 38 in accordance to the valuation report submitted with the item, amounting to R570 000.00 for portion 98 &38 , Farm No. 436.

4. Council considers and approve the final offer to purchase Loerie River Farm No. 436, portion 38 & 98 at the amount of R570 000.00 (Five Hundred and Seventy Rand) as per independent valuation.

5. That Council considers the second valuation report (as circulated separately) in respect of farm 689 portion 13 & 8 and resolve on the final offer to purchase.

**19/06/LED3 REQUEST FOR SPONSORSHIP FOR THE CHARITY SOUND COMPETITION AND S4FK SANITARY DIGNITY CAMPAIGN PROJECT**

**Resolved (11 June 2019)**

1. That Council approves the sponsorship of the above-mentioned project to the value of R30 000.00

2. That the Council be furnished with the report on the event in the next ensuing meeting.

**The meeting closed at 08:26.**

_____ _____

**H HENDRICKS** **DATE**
**SPEAKER**

# CONFIRMATION OF PREVIOUS MAYORAL COMMITTEE MEETING

**MINUTES OF A MAYORAL COMMITTEE MEETING OF THE KOUGA MUNICIPALITY HELD IN THE KOUGA COUNCIL CHAMBER (JEFFREYS BAY UNIT) ON TUESDAY, 21 MAY 2019 AT 09:00**

**Present:**

| | | |
|---|---|---|
| **Councillors** | H Hendricks | (Executive Mayor) |
| | BJ Williams | |
| | D Benson | |
| | B Rheeder | |
| | F Baxter | |
| | B Dhludhlu | |
| | F Campher | |
| **Councillors as Observers** | N Botha | |
| | W Gertenbach | |
| | T Jantjes | |
| | L Vorster | |
| | H Bornman | (Speaker) |
| **Officials** | C du Plessis | (Municipal Manager) |
| | S Thys | (CFO) |
| | N Machelesi | (Director: Community Services) |
| | V Felton | (Director: Infrastructure & Eng.) |
| | F Mabusela | (Director: PDT) |
| | L Opperman | (Manager: Legal Services) |
| | H Hammes | (Acting Manager: Admin) |
| | L Randal | (Media Liaison Officer) |
| | S Moloi | (Committee Services) |
| | B de Groot | (Committee Services) |

1. **NOTICE OF MEETING**

The Executive Mayor read the notice convening the meeting.

2. **OPENING AND WELCOME**

The Executive Mayor opened the meeting and welcomed all Councillors present and to those Councillors in an observing capacity as well as to all officials. Cllr B Dhludhlu opened the proceedings with prayer.

3. **LEAVE OF ABSENCE**

None

4. **PRESENTATION: INTEGRATED TOURISM PROJECT WITH KOUGA MUNICIPALITY**

In January the Ilsfeld Mayor brought a delegation with him to Kouga that included investors and a Professor from the Heilbron University – Tourism department.

This concept was negotiated when the Kouga Mayor and delegation went to Germany in October 2018. They also visited the Heilbron University in Germany. They with NMU in Port Elizabeth to establish a student exchange program.

7 students were chosen by the Professor to come to Kouga as part of their Master's Program.

They had 2 topics to do research on:
1. Zero Energy Hotel
2. Sustainable Tourism Strategy

The students are from all over the world and chose Heilbron University as the preferred University for their Masters. They will do a live video presentation that Kouga will be listening in on in July to the panel at Heilbron.

The Heilbronn University Students presented the introduction to concepts of Sustainability Tourism for Kouga Municipality and the project "Zero energy/ eco-friendly hotel. The final concept paper will be finalised in July 2019.

It is also aimed at facilitating the needs of BIGM clusters and to review the role of cities in cluster developments. The final Concept is the baseline for the Tourism plan and Sustainable Tourism Symposium for Kouga Municipality.

5. **ACKNOWLEDGEMENTS, CONDOLENCES & CONGRATULATIONS**

None

6. **STATEMENTS AND COMMUNICATIONS BY THE EXECUTIVE MAYOR**

None

7. **DECLARATION OF INTEREST**

None

8. **STATUTORY MATTERS**

9. **CONFIRMATION OF MINUTES OF PREVIOUS MAYORAL COMMITTEE MINUTES**

9.1 Minutes of a Mayoral Committee dated 16 April 2019 were accepted with amendments.

Proposed: F Campher Seconded B Dhludhlu

10. **REPORT BY THE OFFICE OF THE MUNICIPAL MANAGER**

**19/05/MM1 COUNCIL RESOLUTIONS FOR 30 APRIL 2018**

**Resolved (21 May 2019)**

1. That the updated Actions Sheets reflecting resolutions of the Council meeting held on 30 April 2019 be noted.

2. That it be noted that all resolutions are discussed at Top Management meetings whereafter outstanding reports are submitted to respective Portfolio Committee meetings.

3. That the Action Sheets be distributed within 10 days after Council Committee meetings to the respective Directorates for actioning.

**19/05/MM2 COMPARATIVE CALL CENTRE REPORT ON SERVICE DELIVERY REQUESTS JULY 2018 TO MARCH 2019**

**Resolved (21 May 2019)**

1. That the report on the Comparative Call Centre Service Delivery Requests July 2018 – March 2019 be noted.

2. That an analysis report be undertaken to identify the root cause of problems experienced in all Wards as indicated in the report i.e. pipe breaks, sewerage spills, electricity issues etc., be submitted to the next Corporate Services Portfolio Committee meeting.

11. **REPORTS BY THE PORTFOLIO COMMITTEES CHAIRPERSONS**

11.1 **FINANCE**

**19/05/F1 SUPPLY CHAIN MANAGEMENT: QUARTERLY REPORT FOR THE PERIOD ENDING 31 MARCH 2019**

**Resolved (21 May 2019)**

1. That the Supply Chain Management Quarterly Report for the Period ending 31 March 2019 be noted.

**19/05/F2 SUPPLY CHAIN MANAGEMENT: S36 DEVIATIONS, MONTHLY TENDERS AND 7 DAY NOTICES FOR THE MONTH OF MARCH 2019**

The Municipal Manager stated that there is no proper support system in place to support SCM to ensure that the tender process is expedited and that SCM matter should be solved properly to avoid delays. Reasons for delays:-

- requesting extension periods,
- Non-attendance of appointed committee,
- tenders being referred back due to non-responsive bidders,

- material irregularities,
- no budget available,
- no longer requires the service

Reasons for the cancellation option of a tender is to be fully motivated by the Bid Evaluation Committee.

**Resolved (21 May 2019)**

1. That the report on the Section 36 Deviations, monthly tenders and 7 Day Notices for the month of March 2019, be noted.

2, That the report be submitted to Council for approval as per the reporting requirements.

**19/05/F3 REPORT NO BID COMMITTEE SITTINGS FOR THE MONTH OF MARCH 2019**

**Resolved (21 May 2019)**

1. That the summary of the resolutions of the Bid Committees, for the month of March 2019, be noted.

**19/05/F4 REVENUE MANAGEMENT: MONTHLY DEBTORS REPORT – MARCH 2019**

**Resolved (21 May 2019)**

1, That the Debtors Report for the month of March 2019, be noted.

2. That the CFO advise of the Bad Debt review meeting.

3. That the percentage of debt be compared to the income per Ward.

**19/05/F5 REVENUE REPORT: SUMMARY OF THE EQUITABLE SHARE ALLOCATIONS PER UNIT/SERVICE AND WARD**

**Resolved (21 May 2019)**

1. That the summary of the Equitable Share allocations per unit/service and ward for the period ending 31 March 2019, be noted.

**19/05/F6 WRITE-OFF IN RESPECT OF IRRECOVERABLE ARREAR DEBTS – EQUITABLE SHARE**

**Resolved (21 May 2019)**

1. That the Equitable Share write-offs for the period January 2019 to March 2019, amounting R3 957 884.64, be approved.

**19/05/F7** **REVENUE MANAGEMENT AND CUSTOMER CARE REPORT FOR THE MONTH OF MARCH 2019**

**Resolved (21 May 2019)**

1. That the Revenue Management and Customer Care Report for the month of March 2019, be noted.

**19/05/F8** **ICT REPORT FOR THE MONTH OF MARCH 2019**

It was reported that a contractor to repair the roof at the IT Section has been appointed and will be on-site mid June 2019 to commence with repairs. A risk assessment of the municipal building is currently being undertaken.

**Resolved (21 May 2019)**

1. That the ICT report for the month of March 2019 be, noted.

2. That the ICT downtime of the network which occurred in March 2019 be reported on and submitted to the next Finance Portfolio Committee meeting.

3. That the report be referred to the next ICT Steering Committee meeting.

4. That it be noted that a contractor to repair roof structure at the IT department has been appointed and will be on-site during June 2019.

5. That it be noted that a risk assessment is currently been undertaken on the municipal building and a report on the outcome will be submitted to the Corporate Services Portfolio Committee meeting on receipt thereof.

**19/05/F9** **MONTHLY REPORT OF ALL COUNCIL PROPERTIES LEASES AS AT 31 MARCH 2019**

**Resolved (21 May 2019)**

1. That the report on Operating Leases of Council properties as at 31 March 2019, be withdrawn.

2. That it be noted that the matter has been referred to the internal audit and on receipt of such report, it be referred to the Finance Portfolio Committee meeting.

**19/05/F10** **SHORT-TERM INSURANCE CLAIMS REPORT FOR THE MONTH OF MARCH 2019**

**Resolved (21 May 2019)**

1. That the Short-term insurance claims report as at 31 March 2019, be noted.

2. That it be noted that the Manager: Legal Services is currently compiling a report regarding insurance claims and legal matters in dispute.

3. That on receipt of the report as contemplated in (2) above, the Accounting Officer, Portfolio Chairperson, Executive Mayor and Speaker facilitate a meeting to discuss outstanding claims.

**19/05/F11** **EXPENDITURE REPORTS: FOR THE MONTH OF MARCH 2019**

**Resolved (21 May 2019)**

1. That the Expenditure reports for the month March 2019, be noted.

**19/05/F12** **DISPOSAL OF CAPITAL ASSETS IN ACCORDANCE WITH SECTION 14 OF MFMA**

**Resolved (21 May 2019)**

1.1. That lists of redundant / obsolete capital assets that must be removed from the Asset Register as reflected in Annexures 'A 'and 'B' be approved.

1.2. That the disposal of capital assets via public auction be approved.

1.3. That an Auctioneer be appointed via the normal supply chain management processes, to deal with the disposal of the redundant/obsolete capital assets, be approved.

**19/05/F13** **PROGRESS REPORT: IMPLEMENTATION OF THE MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA) FOR THE MONTH OF MARCH 2019**

**Resolved (21 May 2019)**

1. That the progress report on the implementation of mSCOA, be noted.

**19/05/F14 LAND ADVISORY COMMITTEE MINUTES – 2 NOVEMBER 2018**

**Resolved (21 May 2019)**

1. That the report on the Land Advisory Committee minutes dated 2 November 2018 be withdrawn.

**19/05/F15 SHORT-TERM INSURANCE: OPEN CLAIMS REPORT AS AT MARCH 2019**

**Resolved (21 May 2019)**

1. That the Short-term insurance: open claims report as at March 2019, be noted.

2. That a report on actions taken on all outstanding short-term insurance claims be submitted to the next Finance Portfolio Committee meeting in June 2019.

**19/05/F16 ACTION SHEETS OF THE FINANCE PORTFOLIO COMMITTEE MEETINGS**

**Resolved (21 May 2019)**

1. That the updated action sheets for the Finance Portfolio Committee meetings held on 22 August 2018, 8 November 2018, 10 December 2018 and 14 February 2019, be noted.

**19/05/F17 REPORT BACK ON TENDER: NOTICE No. 226/2018: APPOINTMENT OF SERVICE PROVIDER FOR THE MANAGEMENT OF SHORT-TERM INSURANCE TENDER SHORT TERM**

**Resolved (21 May 2019)**

1. That the progress on the short – term insurance tender be noted.

2. That a progress report on the short-term insurance tender be submitted to the next Finance Portfolio Committee meeting to be held in June 2019.

11.2 **CORPORATE SERVICES**

**19/05/CORP1 MONTHLY REPORT FOR THE CORPORATE SERVICES DIRECTORATE: ADMINISTRATION SECTION**

Cllr Botha requested a report indicating the full breakdown expenditure on the building renovations of the HR Section. That the report also indicates whether any re-allocation of funds occurred.

Cllr T Jantjes stated that there seemed to have been a huge problem in the distribution and installation of the new photocopiers at the Ward Offices and also mentioned that the

new photocopiers did not contain adequate functions as the previous copiers and that this be investigated.

The Executive Mayor expressed his dissatisfaction as to why he nor the Speaker were consulted regarding the installation of the new photocopiers at the Ward Offices and requested that a report thereon be submitted to the next Corporate Services Portfolio Committee meeting.

**Resolved (21 May 2019)**

1. That the monthly report for March 2019, be noted.

2. That a full breakdown expenditure report on the upgrading of the HR Offices be submitted to the next Corporate Services Portfolio Committee meeting to be held in June 2019.

3. That the Acting Manager: Administration investigate the distribution and installation of photocopiers in Ward Offices and such report be submitted to the next Corporate Services Portfolio Committee meeting to be held in June 2019.

**19/05/CORP2** **REPORT ON THE PROGRESS OF THE WARD DEVELOPMENT FUND**

**Resolved (21 May 2019)**

1. That the report on the Progress of the Ward Development Fund be noted.

2. That Wards who have not spent 50% of the allocated funds by end of June 2019 submit a full motivation of unspent funds to be rolled over.

3. That the roll over amount be utilised at the discretion of the Speaker in consultation with the Executive Mayor.

4. That allocated Ward Development Funds be spent in line with the Ward Development Fund Policy and that such funds may not be ustilised for political gain.

**19/05/CORP3** **HR REPORT FOR MARCH 2019**

**Resolved (21 May 2019)**

1. That the monthly HR report, be noted.

2. That the statistics and monitoring movement on a monthly basis, be noted.

3. That the roof of the IT office immediately be repaired, be supported.

4. That employees at the IT office be moved to a more conducive environment with immediate effect, be supported.

5. That the stairs leading to the roof area of the IT section be closed off at night to restrict access, be supported.

6. That a fence be erected to keep illegal and criminal activities away from Municipal buildings, be supported.

7. That the fencing and security be upgraded at Community Halls and all other Municipal buildings including Process Plants, be supported.

8. That user departments take cognizance of these recommendations and utilize the 2019/20 budget to attend to the above, be supported.

9. That all Directorates identify Council owned properties and buildings which require fencing off for security and safety purposes, with complete specifications of required fencing, to the Office of the Executive Mayor for scrutinization and consideration, which is to be in line with the approved budget.

11.3 **INFRASTRUCTURE & ENGINEERING**

**19/05/I&E 1 INFRASTRUCTURE AND ENGINEERING SERVICE DELIVERY REPORT**

**Resolved (21 May 2019)**

1. That the progress on service delivery of complaints in the Infrastructure & Engineering directorate (i.e. water, sewer, roads, electricity, etc.) for period March 2019 be noted.

2. That the report on maintenance in the technical section be noted.

**19/05/I&E 2 DAY TO DAY OPERATIONS OF THE FLEET SECTION WHICH RESIDES UNDER INFRASTRUCTURE & ENGINEERING DURING THE PERIOD MARCH 2019**

**Resolved (21 May 2019)**

1. That the report be noted.

2. That a report/breakdown on vehicle repairs and maintenance of vehicles per Directorate at the municipal workshops be included in the report.

3. That a secure parking holding depot for municipal vehicles be identified to prevent theft from vehicles and that security cameras be installed in line with the approved budget allocation.

**19/05/I&E3 RE: PROGRESS ON GRANT FUNDING (MIG & EPWP)**

**Resolved (21 May 2019)**

1. That the progress report be noted.

**19/05/I&E4 DROUGHT FUNDING: PROGRESS WITH BOREHOLE DEVELOPMENT AND WATER CONSERVATION AND DEMAND MANAGEMENT PROJECTS**

**Resolved (21 May 2019)**

1. That the report on the progress on the implementation of drought relief funds be noted.

**19/05/I&E 5 PROGRESS WITH DUINE ROAD EXTENSION**

**Resolved (21 May 2019)**

1. That the progress report be noted.

**19/05/I&E 6 ELECTRICAL MAINTENANCE REPORT**

**Resolved (21 May 2019)**

1. That the report electrical maintenance be noted.

**19/05/I&E7 REPORT: 391 ELECTRICIFACTION PROJECT: REPORT ON SPENDING UP TO CURRENT DATE ON THE PROJECT**

It was reported that the electrification (lights switched on) of 48 houses took place on 6 May 2019.

**Resolved (21 May 2019)**

1. That the report on the Kruisfontein 391 electrification project be noted.

**19/05/I&E 8 REPORT ON VOLUNTARY ASSISTANCE REQUIRED ON HOT WATER RIPPLE CONTROL SYSTEMS**

**Resolved (21 May 2019)**

1. That the report for extending the load shifting evening time be accepted on condition that the geysers be switched off on a rotational basis as determined by the Department.

**19/05/I&E9 ANNUAL DRY PERIOD HANKEY AND PATENSIE FOR 2019**

**Resolved (21 May 2019)**

1. That the annual dry period due to maintenance on the canal system, be noted.

2. That stringent water restrictions be implemented as from 00:00 (Mid night) Thursday 13 June 2019 until 00:00 (Mid night) Monday 01 July 2019, be supported.

3. That the enforcement of stringent water restriction be enforced by officials for the Kouga Law Enforcement section during the dry period, be supported.

4. That the annual dry period and additional water restriction be advertised on all notice boards, local newspaper and social media, be supported.

11.4 **COMMUNITY SERVICES**

**19/05/CS1 MONTHLY REPORT COMMUNITY SERVICES: MARCH 2019**

**Resolved (21 May 2019)**

1. That the monthly report of Community Services Directorate for March 2019 be discussed.

2. That a report on the status of all Kouga sports fields be submitted to the next Community Services Portfolio Committee meeting.

**19/05/CS2 DRINKING WATER QUALITY REPORT FOR MARCH 2019**

**Resolved (21 May 2019)**

1. That the report on the drinking water quality for Kouga Municipality be noted.

2. That a more comprehensive drinking water quality report on water samples be submitted.

**19/05/CS3 BLUE FLAG - MARINE WATER SAMPLES REPORT**

**Resolved (21 May 2019)**

1. That the report on Marine Water Quality Pre-Testing for March 2019 be noted.

**19/05/CS4 REPORT ON KEEP KOUGA CLEAN CAMPAIGN**

**Resolved (21 May 2019)**

1. That the report on Keep Kouga Clean Campaign be noted.

2. That the Keep Kouga Clean campaign be rolled out to other areas in Kouga region, be supported.

3. That a Keep Kouga Clean Plan be compiled and submitted to the Community Services Portfolio Committee meeting.

**19/05/CS5 PROGRESS REPORT ON POPLAR DAM**

**Resolved (21 May 2019)**

1. That the progress report on the Poplar dam be noted.

**19/05/CS6 REPORT ON ST FRANCIS SPIT REVETMENT (PHASE 1)**

**Resolved (21 May 2019)**

1. That the progress report on the St. Francis Spit Revetment be supported.

**19/05/CS7 REPORT ON OUTSTANDING MATTERS: SAFETY & SECURITY SECTION**

**Resolved (21 May 2019)**

1. That the report on outstanding matters: Safety & Security Section, be noted.

**19/05/CS8 REPORT ON TAXI OPERATIONS**

**Resolved (21 May 2019)**

1. That the report on taxi operations, be noted.

**19/05/CS9 CAPITAL PROJECTS**

**Resolved (21 May 2019)**

1. That the status quo of Community Services Directorate capital projects for March 2019 be noted.

**19/05/CS10 PROGRESS REPORT ON GERMAN MISSION: KOUGA VS ILSFELD MUNICIPALITIES**

**Resolved (21 May 2019)**

1. That the progress report and recent developments with regards to the Climate Change Partnership between Kouga Municipality and Ilsfeld Municipalities be noted.

2. That the Council identify projects for twining agreement between Kouga Municipality and Ilfeld Municipality, be supported.

3. That the International Closing Workshop 6th Project Phase, Municipal Climate partnership to be hosted in Kouga Municipality from 9- 11 October 2019 be noted.

11.5 **PLANNING, DEVELOPMENT & TOURISM**

**19/05/PD1 TOWN PLANNING PROGRESS REPORT FOR MARCH 2019**

**Resolved (21 May 2019)**

1. That the content in the town planning progress report be noted.

2. That a full report on building plan submissions, building plans approved and outstanding building plan approvals per area be submitted to the next Planning & Development Portfolio Committee.

**19/05/PD2 MONTHLY PROGRESS REPORT ON HUMAN SETTLEMENTS GRANT FUNDED PIPELINE PROJECTS**

**Resolved (21 May 2019)**

1. That the report on the human settlements grant funded projects be noted.

2. That the 2011- 2016 Human Settlements Plan and listed Pipeline projects be reviewed and revised in accordance with the current implementation strategy and provincial funding commitments, be supported.

**19/05/PD3 MONTHLY PROGRESS REPORT ON AUDIT, CATEGORIZATION, AND UPGRADING OF INFORMAL SETTLEMENTS**

**Resolved (21 May 2019)**

1. That the report on the assessment, categorization, and upgrading of informal settlements be noted.

2. That an Access to Basic Services project application be packaged and submitted to ECDHS for informal settlements that will not be formally developed due to various developmental constraints/challenges, be supported.

## 11.6 LOCAL ECONOMIC DEVELOPMENT & TOURISM

**19/05/LED1 REPORT ON THE QUARTERLY LOCAL ECONOMIC DEVELOPMENT FORUM MEETING**

**Resolved (21 May 2019)**

1. That the report regarding the LED Forum meeting, be noted.

2. That the final LED terms of reference, be supported.

**19/05/LED2 KOUGA TOURISM BUDDIES PROGRAMME FOR TOURISM SAFETY DURING HIGH SEASON**

**Resolved (21 May 2019)**

1. That the Kouga Tourism Buddies Programme, be supported.

2. That a Scope of Work be formulated by the Directorate for the Kouga Tourism Buddies Programme appointed by Province.

**19/05/LED3 REPORT ON THE MEETING WITH THE DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM ON EMERGING FARMER SUPPORT**

**Resolved (21 May 2019)**

1. That the Kouga Municipality establishes a structure for local emerging farmers, be supported.

2. That the Assets Management department finalize the signing of outstanding lease agreements with emerging farmers as requested by DRDAR, be supported.

**19/05/LED4 REPORT ON THE EVENTS APPLICATION FOR PERIOD APRIL 2019**

**Resolved (21 May 2019)**

1. That the events approved by the Events Planning Committee on 12 April 2019, be supported.

2. That the requirement that all events organisers submit a report detailing number of jobs created per event, number of Local Businesses Supported and Social Investment or benefit, be supported.

**19/05/LED5 KOUGA LOCAL SMME'S SUPPORT IN RENEWABLE ENERGY PROGRAMME PHASE FIVE – DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM, AND KOUGA LOCAL MUNICIPALITY COLLABORATION**

**Resolved (21 May 2019)**

1. That the collaboration between DEDEAT and Kouga Municipality for REIPPPP and all projects and initiatives of the Programme, be supported.

2. That the Supplier Day Workshop in June 2019, be attended and supported.

**19/05/LED6 REPORT ON THE REVISED EVENTS POLICY**

**Resolved (21 May 2019)**

1. That the Revised Events Policy, be approved.

**19/05/LED7 APPLICATION FOR SPONSORSHIP BY THE KOUGA LENTEFEES**

**Resolved (21 May 2019)**

1. That the application for sponsorship in the amount of R100 000 (Hundred Thousand Rand) only, be approved.

2. That in terms of section 67 of the MFMA the Municipal Manager be authorised to enter into a written Memorandum of Agreement in respect of the sponsorship, be approved.

12. **CLOSURE**

The Executive Mayor thanked all present for their valuable input and moved onto the confidential section of the agenda.

_____ _____

**H HENDRICKS** **DATE**
**EXECUTIVE MAYOR**

# REPORTS FOR DISCUSSION

# REPORTS BY THE OFFICE OF THE MUNICIPAL MANAGER

**KOUGA MUNICIPALITY (EC108)**

**ORDINARY COUNCIL MEETING**

**OFFICE OF THE MUNICIPAL MANAGER**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/MM1**

**MAYORAL RESOLUTIONS FOR 21 MAY 2018**

1. Introduction

The purpose of this item is to provide an overview report regarding the progress of the execution of Resolutions.

2. Background

It was resolved that future Mayoral Committee Resolution reports, reflecting outstanding resolutions, be submitted as a standing item for approval.

3. Recommendation

3.1 That the updated Actions Sheets reflecting resolutions of the Mayoral Committee meeting for 21 May 2019 be noted.

3.2 That it be noted that all resolutions are referred to Top Management meetings for discussion whereafter outstanding reports are submitted to their respective Portfolio Committee meetings.

**Item prepared by: The Director: Corporate Services**

**Item noted by the Portfolio Chairperson**

**ACTION SHEET FOR EXECUTION OF RESOLUTIONS**

**MAYORAL COMMITTEE MEETING HELD ON 21 MAY 2019**

| ITEM NO. | ACTION | FOR DISPOSAL BY DEPARTMENT | DUE DATE | STATUS REPORT BY RELEVANT DIRECTOR | REPORT BACK DATE / COMPLETION DATE |
|---|---|---|---|---|---|
| **OFFICE OF THE MUNICIPAL MANAGER – 16 APRIL 2019** | | | | | |
| **19/04/MM1**<br>**COUNCIL RESOLUTIONS FOR 20 FEBRUARY 2018** | 1. That the Actions Sheets reflecting resolutions of the Council meeting held on 20 February 2019 be referred back to the respective Directorates for updating prior to being submitted to the Mayoral Committee meeting.<br><br>2. That all resolutions be discussed at Top Management meetings whereafter outstanding reports are to be submitted to respective Portfolio Committee meetings for discussion.<br><br>3. That it be noted that the Action Sheets be distributed within 10 days after Council Committee meetings to the respective Directorates for actioning. | All Directorates | | | Reports Submitted To Respective Portfolio Committee Meetings<br><br>Reports also submitted to Council Meeting held on 30 April 2019 |

| ITEM NO. | ACTION | FOR DISPOSAL BY DEPARTMENT | DUE DATE | STATUS REPORT BY RELEVANT DIRECTOR | REPORT BACK DATE / COMPLETION DATE |
|---|---|---|---|---|---|
| | 4. That the Manager: Legal Services compile a comprehensive status report regarding all outstanding insurance claims and pending legal cases in dispute. | Legal Services | | | Report to be submitted to Council |
| **19/04/MM5 <u>FEEDBACK ON ACQUISITION OF IMMOVABLE PROPERTY – WOLTEMADE BUILDING AND IN PRINCIPLE CONSIDERATION TO CONSTRUCT NEW MUNICIPAL OFFICES</u>** | 1. That negotiations for the purchase Erf 7877, Woltemade & St Croix Streets, Jeffreys Bay, be abandoned in favour of the proposed construction of consolidated office space for the municipality, be supported.<br><br>2. That it be noted that the lease with Bambelela Property Developments for the Woltemade Building will end on 31 January 2021.<br><br>3. That the Accounting Officer be authorized to explore the financial implications of the proposed construction of new offices and report back on such findings, be supported. | Municipal Manager | | | Report Submitted To The Council Meeting Held On 30 April 2019 |

| ITEM NO. | ACTION | FOR DISPOSAL BY DEPARTMENT | DUE DATE | STATUS REPORT BY RELEVANT DIRECTOR | REPORT BACK DATE / COMPLETION DATE |
|---|---|---|---|---|---|
| | 4. That it be noted, the municipality owns ERF 5803 &5804 which is deemed suitable for such new offices.<br><br>5. That the required budget provision of R1 600 000 for the design, layout, 3D drawings and costing of such offices be provided for in the 2019/20 Budget, be supported.<br><br>6. That the Municipal Manager obtain valuations for the following municipal buildings, which could be disposed of in lieu of a consolidated office building, be supported:<br><br>a. Da Gama Street Office - Erf 271, 272 & 273<br>b. Shell Museum - Erf 6558<br>c. SCM Stores & Fleet - Erf 6633 | | | | Report To Be Submitted To Portfolio Committee Meeting To Be Held In June 2019 |

**ACTION SHEET FOR EXECUTION OF RESOLUTIONS**

**MAYORAL COMMITTEE MEETING HELD ON 21 MAY 2019**

| ITEM NO. | RESOLUTION | FOR DISPOSAL | DUE DATE | STATUS | COMPLETION DATE |
|---|---|---|---|---|---|
| **FINANCE – 16 APRIL 2019** | | | | | |
| **19/04/F2**<br><br>**REPORT ON PROGRESS WITH THE PROCUREMENT PROCESS FOR THE DEVELOPMENT OF A LOCAL ECONOMIC DEVELOPMENT STRATEGY FOR THE KOUGA LOCAL MUNICIPALITY** | 2. **That the Director: Planning and Development arrange a meeting within the next 7 days between the Office of the Municipal Manager and all stakeholders.** | | | | Currently under discussion Chamber of Business not in agreement with company appointed by KM<br><br>Meeting held with service provider on 18 June 2019 |

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| **19/04/F11**<br><br>**MONTHLY REPORT OF ALL COUNCIL PROPERTIES LEASES AS AT 30 JANUARY 2019 AND 28 FEBRUARY 2019** | 1. That the Operating Lease of Council properties as at 30 January 2019 and 28 February 2019, be noted.<br><br>2. **That a Service Provider be appointed to audit all council owned property to establish whether contracts have been concluded with all parties occupying council owned property, be supported.** | | | | Item referred to Council meeting held on 30 April 2019 for support – refer to Council item 19/04/F11 |
| **19/04/F12**<br><br>**SHORT-TERM INSURANCE CLAIMS REPORT FOR THE MONTH OF JANUARY 2019** | 1. That the Short-term insurance claims report as at 31 January 2019, be noted.<br><br>2. **That the Manager: Legal Services submit a report on all outstanding insurance claims submitted as well as legal matters under dispute or referred for legal action to the next Finance Portfolio Committee meeting, be supported.** | | | | In progress – information being obtained by the Manager: Legal Services |

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| **19/04/F16**<br><br>**ICT REPORT ON THE OPERATIONAL SOFTWARE WITH THE MUNICIPALITY** | 1. That the ICT report for the month of February 2019 be, noted.<br>2. **That detailed information be provided on each programme and that the KPI's form part of the CFO and that it be reported in the SDBIP as such for the new Financial Year.** | PMS | | | To be included in the new financial year |
| **19/04/F18**<br><br>**SHORT-TERM INSURANCE: AGREEMENTS OF LOSS REPORTS FOR THE PERIOD ENDING 31 MARCH 2019** | 1. That the Short-term insurance; Agreements of Loss reports as at 31 March 2019, be noted.<br>2. **That Assets Management form part of the KPI's of the CFO performance management contract and that it be included in the SDBIP for the new Financial Year.** | PMS | | | To be included in the new financial year |
| **FINANCE – 21 MAY 2019** | | | | | |
| **19/05/F9**<br>**MONTHLY REPORT OF ALL COUNCIL PROPERTIES LEASES AS AT 31 MARCH 2019** | 1. That the report on Operating Leases of Council properties as at 31 March 2019, be withdrawn.<br>2. That it be noted that the matter has been referred to the internal audit and on receipt of such report, it be referred to the Finance Portfolio Committee meeting. | | | Waiting for internal audit to be finalised | |

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| **19/05/F10**<br>**SHORT-TERM INSURANCE CLAIMS REPORT FOR THE MONTH OF MARCH 2019** | 2. That it be noted that the Manager: Legal Services is currently compiling a report regarding insurance claims and matters in dispute and currently communicating with respective companies and such report will be submitted on completion.<br><br>3. That on receipt of the report as contemplated in (2) above, the Accounting Officer, Portfolio Chairperson, Executive Mayor and Speaker facilitate a meeting to discuss outstanding claims. | | | Awaiting report from Manager: Legal Services | |
| **19/05/F15**<br>**SHORT-TERM INSURANCE: OPEN CLAIMS REPORT AS AT MARCH 2019** | 1. That the Short-term insurance: open claims report as at March 2019, be noted.<br><br>2. That a report on actions taken on all outstanding short-term insurance claims be submitted to the next Finance Portfolio Committee meeting in June 2019. | | | Next PC meeting | |

**ACTION SHEET FOR EXECUTION OF RESOLUTIONS**

**MAYORAL COMMITTEE MEETING HELD ON 21 MAY 2019**

| CORPORATE SERVICES – MATTERS IN ABEYANCE – 27 NOVEMBER 2018 | | | | | |
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| **ITEM NO.** | **RESOLUTION** | **FOR DISPOSAL** | **DUE DATE** | **STATUS** | **COMPLETION DATE** |
| **18/11/CORP1**<br>**COMPARATIVE MONTHLY REPORT FOR THE CORPORATE SERVICES DIRECTORATE: ADMINISTRATION SECTION** | 1. The monthly report for September 2018, be noted.<br><br>2. That the removal of equipment of other radio network operators on Municipal high sites, be approved.<br><br>3. **That high sites be identified, and towers be erected by the Municipality where other radio network operators can install their equipment, supported.**<br><br>4. That operators apply to the Municipality for authorization to install their equipment and pay a monthly usage fee to the Municipality, be supported.<br><br>5. **That a By-Law be established to regulate the installation of radio networks of other operators within the Municipal boundaries, be supported.** | | | Referred to Town planning and Mr Baartman<br><br>Town planning<br><br>Asset management | Kobus Marais & Stanley Baartman to advise<br><br>PDT and Service Provider engaging – In progress<br><br>Stanley Baartman to advise |

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| | 6. That the acquisitions and installation of an internet fibre network for the Municipal radio network, be explored.<br><br>7. That the proposed Municipal account enquiries being handled by the call centre be referred to the CFO and Municipal Manager for further investigation.<br><br>8. That with the approval as contemplated in 7 above, the Revenue section be requested to appoint someone to train the Call Centre Operators on the use of the Frontier system;<br><br>9. That the Call Centre operators sign a confidentiality agreement regarding account information, be supported.<br>10. That the frequency and meeting schedule of Ward Committees, be noted.<br>11. That the Municipal vehicle usage be monitored and reported on a monthly basis and anomalies in distance travelled as well as fuel usage, be supported. | | | Planning Department<br><br>IT Steering committee – Such meeting has not taken place. IT to schedule<br><br>A meeting in this respect has been held and OVVIO will assist with system set up. Manager: Revenue is liaising with OVVIO<br><br>Once Above is completed<br><br>All Directorates. CS submits a monthly report on vehicle usage. | Policy approved by Council<br><br>Acting IT Manager to advise<br><br>Manager: Revenue to advise<br><br>The system is up and running. Call centre employees has also been trained by one of Revenue Departments employees. |

| CORPORATE SERVICES – 20 FEBRUARY 2019 | | | | | |
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| **19/02/CORP1**<br>**REPORT ON TELEPHONE AND PRINTING COST SAVINGS** | 5. That further computer training be provided to Councillors who require it.<br>6. That the printing of Agendas for Council and Committee meetings cease at the end of May 2019, as far practically possible.<br>7. The intermittent non-accessible of cell phone connectivity on the Telkom network be investigated<br>8. **That the usage and expenditure on private Telkom lines paid for by the Municipality be referred to MPAC for further investigation.** | | | Awaiting availability of IT staff to conduct training<br>Corporate Services and the Legal Services Manager met with Telkom where all current challenges have been raised and documented. The dispute clause on the SLA has been invoked | Ongoing<br>Pending |
| **19/02/CORP2**<br>**COMPARATIVE MONTHLY REPORT FOR THE CORPORATE SERVICES DIRECTORATE: ADMINISTRATION SECTION** | 1. The monthly report for February 2019, be noted;<br>2. All adverts for publication be submitted to Registry on Fridays before 15h00 in the week prior to publication and late submissions will be processed for the week after submission; | | | For noting<br>Referred to SCM for implementation New procedure has been implemented with the appointment of a service provider for | |

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| | 3. A new larger Tender Box be placed in the Foyer at the Woltemade St building and that all future tenders be submitted there;<br><br>4. **A work study be undertaken in the traffic section to establish why telephones are not being answered.** | | | the publication of advertisements<br><br>SCM to procure a new tender box<br><br>Specifications for work study have been formulated and served at the BSC. Returned to leading department for amendments | |
| **CORPORATE SERVICES – 21 MAY 2019** | | | | | |
| **19/05/CORP1**<br>**MONTHLY REPORT FOR THE CORPORATE SERVICES DIRECTORATE: ADMINISTRATION SECTION** | 1. That the monthly report for March 2019, be noted.<br><br>2. That a full breakdown expenditure report on the upgrading of the HR Offices be submitted to the next Corporate Services Portfolio Committee meeting to be held in June 2019.<br><br>3. That the Acting Manager: Administration investigate the distribution and installation of photocopiers in Ward Offices and such report be submitted to the next Corporate Services | | | Reports will be submitted to the July Portfolio Committee. This resolution was taken on the closing date for Portfolio items.<br><br>When committees make decisions on items that need to be submitted, its important that cognisance is taken of closing | |

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| | Portfolio Committee meeting to be held in June 2019. | | | dates for submission of items. | |
| **19/05/CORP2**<br>**REPORT ON THE PROGRESS OF THE WARD DEVELOPMENT FUND** | 6.1 That the report on the Progress of the Ward Development Fund be noted.<br><br>6.2 That Wards who have not spent 50% of the allocated funds by end of June 2019 submit a full motivation of unspent funds.<br><br>6.3 That the roll over amount be utilised at the discretion of the Speaker in consultation with the Executive Mayor.<br><br>6.4 That allocated Ward Development Funds be spent in line with the Ward Development Fund Policy and that such funds may not be ustilised for political gain. | | | An item will be prepared to Council for the rollover of funds. | |
| **19/05/CORP3**<br>**HR REPORT FOR MARCH 2019** | 1. That the monthly HR report, be noted.<br><br>2. That the stats and monitor movement on a monthly basis, be noted. | | | | |

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| | 3. That the roof of the IT office immediately be repaired, be supported.<br><br>4. That employees at the IT office be moved to a more conducive environment with immediate effect, be supported.<br><br>5. That the stairs leading to the roof area of the IT section be closed off after hours and at night to restrict access, be supported.<br><br>6. That a fence be erected to keep illegal and criminal activities away from Municipal buildings, be supported.<br><br>7. That the fencing and security be upgraded at Community Halls and all other Municipal buildings including Process Plants, be supported.<br><br>8. That user departments take cognizance of these recommendations and utilize the 2019/20 budget to attend to the above, be supported. | IT Department<br><br>Community Services | | Will be attended to in the new financial year<br><br>User department to draw up | |

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| | 9. That all Directorates identify Council owned properties and buildings which require fencing off for security and safety purposes, with complete specifications of required fencing, to the Office of the Executive Mayor for scrutinization and consideration, which is to be in line with the approved budget. | | | specifications for submission to BSC. | |

**ACTION SHEET FOR EXECUTION OF RESOLUTIONS**

**MAYORAL COMMITTEE MEETING HELD ON 21 MAY 2019**

| ITEM NO. | RESOLUTION | FOR DISPOSAL | DUE DATE | STATUS | COMPLETION DATE |
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| **INFRASTRUCTURE AND ENGINEERING – 20 FEBRUARY 2019** | | | | | |
| **19/02/I&E7**<br><br>**DAY TO DAY OPERATIONS OF THE FLEET SECTION WHICH RESIDES UNDER INFRASTRUCTURE & ENGINEERING DURING THE FESTIVE PERIOD OF DECEMBER 2018** | 1. That the report on the Day To Day Operations Of The Fleet Section Which Resides Under Infrastructure & Engineering During The Festive Period Of December 2018, be noted.<br><br>**2. That the current work skills ability of the EPWP workers who are employed at the municipal workshop be determined to establish whether possible further training is required.** | Human Resources<br><br>I&E<br><br>Skills Development | | | EWPW employees are appointed for a period of 3 months and don't form part of the WSP |

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| **19/02/I&E8**<br><br>**PROPOSED OPERATIONAL MAINTENANCE SCHEDULE FOR GRAVEL ROADS** | 1. That the proposed operational maintenance schedule for gravel roads be adopted.<br><br>**2. That a comprehensive operational maintenance schedule be included in future reports.** | I&E | | | Report to be submitted to the next Portfolio Committee meeting |
| **INFRASTRUCTURE AND ENGINEERING – 16 APRIL 2019** | | | | | |
| **19/04/I&E2**<br><br>**RE: PROGRESS ON GRANT FUNDING (MIG, INEP, WSIG & EPWP)** | 1. That a comprehensive report on the following concerns be submitted to the next Portfolio Committee meeting:-<br>a) Clarity on projects running into multiyear projects.<br>b) Clarity on projects being rolled over due to delayed movements within the allocated time frames.<br>c) Clarity on the capacity of spending the funds on other projects if the money is not spent on the allocated project.<br>d) Clarity on when the contractors will be on site as they were had already been appointed. | | | | Report to be submitted to the Mayoral committee meeting to be held on 21 May 2019 |

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| | e) Clarity on the reasons why the approved budget was spent on the actual expenditure yet, the contractors still needed to be appointed.<br>f) Planned action to prevent the delays in the project that may cause the Municipality to lose funding.<br>g) Clarity on the tenders that were cancelled and needed to be re-advertised.<br>h) Clarity on the projects where contractors had not yet been appointed. | | | | |
| **19/04/I&E4**<br>**PROGRESS WITH DUINE ROAD EXTENSION** | 1. That the progress report revised with updated information and be submitted to the next Portfolio Committee meeting. | | | | Report on progress to be submitted to Mayoral Committee meeting to be held on 21 May 2019 |

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| **19/04/I&E6**<br><br>**DAY TO DAY OPERATIONS OF THE FLEET SECTION WHICH RESIDES UNDER INFRASTRUCTURE & ENGINEERING DURING THE PERIOD OF FEBRUARY 2019** | 1. That the report be referred to the Top Management for discussion.<br><br>2. **That all Directorates be required to submit an audit report of all redundant equipment/assets to the Office of the Municipal Manager by no later than end April 2019 after which a report of redundant equipment/assets write-offs be tabled at the respective Portfolio Committee meetings for consideration.**<br><br>3. **That once all redundant equipment/assets per Directorate have been identified, that such be disposed of by public auction by end of June 2019.** | All Directorates | | | Items in register to be circulated to all Directorates for finalisation |
| **INFRASTRUCTURE & ENGINEERING – 21 MAY 2019** | | | | | |
| **19/05/I&E 2**<br>**DAY TO DAY OPERATIONS OF THE FLEET SECTION WHICH RESIDES UNDER INFRASTRUCTURE & ENGINEERING DURING THE PERIOD MARCH 2019** | 1. That the report be noted and accepted.<br><br>2. That a report/breakdown on vehicle repairs and maintenance in terms of movement at the municipal workshops be included on future reports. | | | | Report to be submitted |

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| | 3. That a secure parking holding depot for municipal vehicles be identified to prevent theft from vehicles and that security cameras be installed in line with the approved budget allocation. | | | | Investigating options of secure area to be utilized for parking – report to be submitted to PC on completion |
| **19/05/I&E 8**<br>**REPORT ON VOLUNTARY ASSISTANCE REQUIRED ON HOT WATER RIPPLE CONTROL SYSTEMS** | 1. That the report for extending the load shifting evening time be accepted on condition that the geysers be switched off on a rotational basis as determined by the Department. | | | | |
| **19/05/I&E9**<br>**ANNUAL DRY PERIOD HANKEY AND PATENSIE FOR 2019** | 1. That the annual dry period due to maintenance on the canal system, be noted.<br><br>2. That stringent water restrictions be implemented as from 00:00 (Mid night) Thursday 13 June 2019 until 00:00 (Mid night) Monday 01 July 2019, be supported. | | | | |

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| | 3. That the enforcement of stringent water restriction be enforced by officials for the Kouga Law Enforcement section during the dry period, be supported.<br><br>4. That the annual dry period and additional water restriction be advertised on all notice boards, local newspaper and social media, be supported. | | | | |

**ACTION SHEET FOR EXECUTION OF RESOLUTIONS**

**MAYORAL COMMITTEE MEETING HELD ON 21 MAY 2019**

| COMMUNITY SERVICES – MATTERS IN ABEYANCE – 27 NOVEMBER 2019 | | | | | |
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| | | DISPOSAL | | | DATE |
| **18/11/CS1**<br>**MONTHLY REPORT COMMUNITY SERVICES: SEPTEMBER 2018** | 1. That the monthly report of Community Services Directorate for September 2018 be noted.<br><br>2. That the fire risk assessment be conducted as soon as possible.<br><br>3. **That the Vehicle Replacement Policy be workshopped at the next policy workshop.**<br><br>4. That the internet access for public libraries be investigated and that a report be submitted at the next Portfolio Committee meeting.<br><br>5. That a full report regarding the placement of camera fines be submitted to the next Portfolio Committee meeting. | Fleet and Assets<br>I&E (Nico Gouws – workshops)<br>Community Services | | Referred to the CFO in conjunction with the relevant departments<br><br>Report to be submitted to Portfolio Committee meeting | To indicate when fleet is to be replaced – replacement policy<br><br>Review at policy workshop when finalised<br><br>S Baartman to submit report to Finance PC |

| COMMUNITY SERVICES – 16 APRIL 2019 | | | | | |
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| **19/04/CS7**<br>**MIG RING FENCED FUNDING** | 1. That the report MIG Ring Fenced Funding for Sport Infrastructure, be noted.<br><br>2. That the project be registered under the MIG funding, be approved.<br><br>3. That the procurement process be commenced with.<br><br>4. That the budget allocation be included in the 2019/2020 financial year, be approved.<br><br>5. That the project be allocated on the IDP, be supported.<br><br>6. **That the Manager: Legal Services be requested to obtain confirmation on the % of MIG Funding allocation towards Sports Council Development and submit a report to the next Community Services Portfolio Committee meeting**. | Legal Services I&E | | | feedback was given at the PC meeting held in June by legal services & PMU<br><br>I&E to prepare item for next PC to be held in July 2019 |

**ACTION SHEET FOR EXECUTION OF RESOLUTIONS**

**MAYORAL COMMITTEE MEETING HELD ON 21 MAY 2019**

| ITEM NO. | RESOLUTION | FOR DISPOSAL | DUE DATE | STATUS | COMPLETION DATE |
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| **PLANNING, DEVELOPMENT & TOURISM -MATTERS IN ABEYANCE – 27 NOVEMBER 2019** | | | | | |
| **18/11/PDT1**<br>**RELOCATION OF HUMANSDORP MUSEUM TO KOUGA CULTURAL CENTRE** | 1. That the report on the Relocation of Humansdorp Museum to Kouga Cultural Centre, be noted.<br><br>2. That the Feasibility Study undertaken by the Humansdorp Museum Association, be supported.<br><br>3. That security measures at the Kouga Cultural Centre be investigated and put in place to avoid vandalism, be supported.<br><br>4. That relocation options of the community radio station be investigated by the Municipal Manager & Maycom, be supported. | | | **In Progress** | |
| **18/11/PDT8**<br>**EXCHANGE TRANSFER: ROODEGROND BOERDERY/ GRASKOP TRUST: PORTIONS 39, 197 & 201 OF THE FARM QUACHA NO. 49; DIVISION OF HUMANSDORP, EASTERN CAPE** | 1. That the Exchange Transfer: Roodegrond Boerdery/ Graskop Trust: Portions 39, 197 & 201 of the Farm Quacha No. 49; Division of Humansdorp, Eastern Cape, be supported. | | | **In Progress** | |

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| | 2. That the application for the cancellation of the Notarial Tie be supported.<br><br>3. That it be noted that portion 197 of Quacha, No. 49 and 198 of Quacha No. 49 may not be separately alienated.<br><br>4. That Groenewalds Attorneys be advised accordingly. | | | | |
| **PLANNING AND DEVELOPMENT – 16 APRIL 2019** | | | | | |
| **19/04/PD1**<br>**<u>TOWN PLANNING PROGRESS REPORT: JANUARY – MARCH 2019</u>** | 1. That the town planning progress report on for January to March 2019 be noted.<br><br>**2. That a comprehensive report detailing specific areas where development is currently taking place be tabled on the next Portfolio Committee meeting.**<br><br>3. **That the number of approved building plans and monetary value generated per town also be included in the report as contemplated in (2) and be submitted to the next Portfolio Committee meeting.** | | | | Mayoral committee<br><br>To be done manually |

| | | | | | |
|---|---|---|---|---|---|
| | 4. **That the financial implications for the possible appoint of a contractual Building Inspector/Plans Examiner for a period of 6 months to assist with the current backlog in the Town Planning Department be investigated and that a report be submitted to the next Portfolio Committee meeting, be supported.** | | | | Plans Examiner position been advertised |
| **19/04/PD3**<br>**PROPOSED LAND SALES** | 1. That the valuations of the erven contained in the item, which are based on the 2018 Municipal Valuation Roll, be approved.<br><br>2. That the proposed land sales already finalised and processed be accepted.<br><br>3. **That the outstanding proposed land sales be advertised adhering to all legislative requirements and processes to be followed.** | | | | Noted<br><br>Process completed<br><br>Open Public tender process to be commenced with |
| **19/04/PD4**<br>**KOUGA LOCAL MUNICIPALITY OUTDOOR ADVERTISING CONTROL POLICY: UNAUTHORIZED SIGNAGE AND LEGAL SIGNAGE** | 2. That a list of signage approved by Council be forwarded to the Directorate: Community Services for enforcement in Kouga. | | | | Policy was referred back to leading department – to be submitted at the workshop to |

| | | | | | |
|---|---|---|---|---|---|
| | 3. That the Outdoor Advertising Control Policy on Authorised Signage as well as the By-Law be reviewed at the next policy workshop to be held in April 2019. | | | | be held end of May 2019 |
| **PLANNING AND DEVELOPMENT – 21 MAY 2019** | | | | | |
| **19/05/PD2**<br>**MONTHLY PROGRESS REPORT ON HUMAN SETTLEMENTS GRANT FUNDED PIPELINE PROJECTS** | 1. That the report on the human settlements grant funded projects be noted.<br>2. That the 2011- 2016 Human Settlements Plan and listed Pipeline projects be reviewed and revised in accordance with the current implementation strategy and provincial funding commitments, be supported. | | | | Commencement with revision of HSP will 1 July 2019 |
| **19/05/PD3**<br>**MONTHLY PROGRESS REPORT ON AUDIT, CATEGORIZATION, AND UPGRADING OF INFORMAL SETTLEMENTS** | 1. That the report on the assessment, categorization, and upgrading of informal settlements be noted.<br>2. That an Access to Basic Services project application be packaged and submitted to ECDHS for informal settlements that will not be formally developed due to various developmental constraints/challenges, be supported. | | | | In progress |

**ACTION SHEET FOR EXECUTION OF RESOLUTIONS**

**MAYORAL COMMITTEE MEETING HELD ON 21 MAY 2019**

| ITEM NO. | RESOLUTION | FOR DISPOSAL | DUE DATE | STATUS | COMPLETION DATE |
|---|---|---|---|---|---|
| **LOCAL ECONOMIC DEVELOPMENT & TOURISM – 16 APRIL 2019** | | | | | |
| **19/04/LED5**<br>**DESIGN AND CONSTRUCTION OF KOUGA MINI FRESH FOOD AND CRAFT MARKET CHANGE OF SITE FROM ERF 6614 TO ERF 63 JEFFREYS BAY** | 1. That Council the resolution be rescinded approving Erf 6614 as the preferred site for the building of Informal Trader stalls for fresh produce and arts & crafts, be supported.<br><br>2. That the public participation process be commended with, within 14 days regarding Erf 63 as a replacement of erf 6641 for the Design and Construction of Kouga Mini Fresh Food and Craft Market, Jeffreys Bay, be supported. | | | **In progress**<br><br>**In progress** | Submitted to Council on 30 April 2019<br><br>19/04/LED5 |
| **19/05/LED3**<br>**REPORT ON THE MEETING WITH THE DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM ON EMERGING FARMER SUPPORT** | 1. That the Kouga Municipality establishes a structure for local emerging farmers, be supported. | | | **Done** | |

| | | | | | |
|---|---|---|---|---|---|
| | 2. That the Assets Management department finalize the signing of outstanding lease agreements with emerging farmers as requested by DRDAR, be supported. | | | **Referred to Assets Management** | |
| **19/05/LED4**<br>**<u>REPORT ON THE EVENTS APPLICATION FOR PERIOD APRIL 2019</u>** | 1. That the events approved by the Events Planning Committee on 12 April 2019, be supported.<br><br>2. That the requirement that all events organisers submit a report detailing number of jobs created per event, number of Local Businesses Supported and Social Investment or benefit, be supported. | | | **Done**<br><br>**In progress** | Events took place<br><br>Awaiting report from event organisers will submit on receipt thereof |

**KOUGA MUNICIPALITY (EC108)**

**ORDINARY COUNCIL MEETING**

**OFFICE OF THE MUNICIPAL MANAGER**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/MM2**

**COUNCIL RESOLUTIONS FOR 30 MAY 2018**

1. Introduction

The purpose of this item is to provide an overview report regarding the progress of the execution of Resolutions.

2. Background

It was resolved that future Council Resolution reports, reflecting outstanding resolutions, be submitted as a standing item for approval.

3. Recommendation

3.1 That the updated Actions Sheets reflecting resolutions of the Council meeting held on 30 May 2019 be noted.

3.3 That it be noted that all resolutions are discussed at Top Management meetings whereafter outstanding reports are submitted to respective Portfolio Committee meetings.

3.4 That the Action Sheets be distributed within 10 days after Council Committee meetings to the respective Directorates for actioning.

**Item prepared by: The Director: Corporate Services**

**ACTION SHEET FOR EXECUTION OF RESOLUTIONS**

**ORDINARY COUNCIL MEETING HELD ON 30 MAY 2019**

| *ITEM NO.* | ACTION | FOR DISPOSAL BY DEPARTMENT | DUE DATE | STATUS REPORT BY RELEVANT DIRECTOR | *REPORT BACK DATE / COMPLETION DATE* |
|---|---|---|---|---|---|
| **OFFICE OF THE MUNICIPAL MANAGER – 30 MAY 2019** | | | | | |
| **19/05/MM1**<br><br>**COUNCIL RESOLUTIONS FOR 30 MAY 2019** | **Resolved (30 May 2019)**<br><br>1. That the updated Actions Sheets reflecting resolutions of the Council meeting held on 30 April 2019 be noted.<br><br>2. That all resolutions be discussed at Top Management meetings where after outstanding reports are to be submitted to respective Portfolio Committee meetings for discussion.<br><br>3. That the Action Sheets be distributed within 10 days after Council Committee meetings to the respective Directorates for actioning. | | | **ACTION SHEETS UPDATED ON A MONTHLY BASIS** | Completed<br><br>Completed |

| *ITEM NO.* | ACTION | FOR DISPOSAL BY DEPARTMENT | DUE DATE | STATUS REPORT BY RELEVANT DIRECTOR | *REPORT BACK DATE / COMPLETION DATE* |
|---|---|---|---|---|---|
| **19/05/MM3**<br><br>**REVIEW OF THE 2017/2022 INTEGRATED DEVELOPMENT PLAN: 2019/2020 YEAR (2ND REVIEW)** | **Resolved (30 May 2019)**<br><br>5. That the updated document must be tabled at the next Council meeting. | Manager: IDP | | | |

## ACTION SHEET FOR EXECUTION OF RESOLUTIONS

## ORDINARY COUNCIL MEETING HELD ON 30 APRIL 2019

| *ITEM NO.* | ACTION | FOR DISPOSAL BY DEPARTMENT | DUE DATE | STATUS REPORT BY RELEVANT DIRECTOR | *REPORT BACK DATE / COMPLETION DATE* |
|---|---|---|---|---|---|
| | **FINANCE 30 MAY2019** | | | | |
| **19/05/F17**<br><br>**LEASING OF ERVEN 437 AND ERF 440, VOORTREKKER STREET, HUMANSDORP** | **Resolved (30 May 2019)**<br><br>1. That the report on the leasing of erven 437 and 440, Voortrekker Street, Humansdorp be noted.<br><br>2. That new leases of all Council owned property be reported to the Finance Portfolio Committee, as a separate item. | | | | |
| **19/05/F19**<br><br>**DISPOSAL OF CAPITAL ASSETS IN ACCORDANCE WITH SECTION 14 OF MFMA** | **Resolved (30 May 2019)**<br><br>5. That lists of redundant / obsolete capital assets that must be removed from the Asset Register as reflected in Annexures 'A 'and 'B' be approved. | | | | |

| | | | | | |
|---|---|---|---|---|---|
| | 6. That the disposal of capital assets via public auction/ donation be approved.<br><br>7. That an Auctioneer be appointed via the normal supply chain management processes, to deal with the disposal of the redundant/obsolete capital assets, be approved.<br><br>8. That the of items to deserving institutions be considered in line with Land Disposal Policy. | | | | |

# ACTION SHEET FOR EXECUTION OF RESOLUTIONS

## ORDINARY COUNCIL MEETING HELD ON 30 MAY 2019

| *ITEM NO.* | ACTION | FOR DISPOSAL BY DEPARTMENT | DUE DATE | STATUS REPORT BY RELEVANT DIRECTOR | *REPORT BACK DATE / COMPLETION DATE* |
|---|---|---|---|---|---|
| **CORPORATE SERVICES 30 MAY 2019** | | | | | |
| **19/05/CORP2**<br><br>**REPORT ON THE PROGRESS OF THE WARD DEVELOPMENT FUND** | **Resolved (30 May 2019)**<br><br>2. That the report on the Progress of the Ward Development Fund be noted.<br><br>2. That Wards who have not spent 50% of the allocated funds by end of June 2019 submit a full motivation of unspent funds.<br><br>3. That the roll over amount be utilised at the discretion of the Speaker in consultation with the Executive Mayor. | | | Motivation will be submitted to the CFO for Rollover once balances are known | In progress |

| | | | | | |
|---|---|---|---|---|---|
| | 4. That allocated Ward Development Funds be spent in line with the Ward Development Fund Policy and that such funds may not be utilised for political gain. | | | | |

**ACTION SHEET FOR EXECUTION OF RESOLUTIONS**

**ORDINARY COUNCIL MEETING HELD ON 30 MAY 2019**

**ACTION SHEET FOR EXECUTION OF RESOLUTIONS**

**MAYORAL COMMITTEE MEETING HELD ON 21 MAY 2019**

| ITEM NO. | RESOLUTION | FOR DISPOSAL | DUE DATE | STATUS | COMPLETION DATE |
|---|---|---|---|---|---|
| **COMMUNITY SERVICES – MATTERS IN ABEYANCE – 27 NOVEMBER 2019** | | | | | |
| **18/11/CS1**<br>**MONTHLY REPORT COMMUNITY SERVICES: SEPTEMBER 2018** | 1. That the monthly report of Community Services Directorate for September 2018 be noted.<br><br>2. That the fire risk assessment be conducted as soon as possible.<br><br>3. **That the Vehicle Replacement Policy be workshopped at the next policy workshop.**<br><br>4. That the internet access for public libraries be investigated and that a report be submitted at the next Portfolio Committee meeting. | Fleet and Assets<br>I&E (Nico Gouws – workshops)<br>Community Services | | Referred to the CFO in conjunction with the relevant departments<br><br>Report to be submitted to | To indicate when fleet is to be replaced – replacement policy<br><br>Review at policy workshop when finalised |

| | | | | | |
|---|---|---|---|---|---|
| | 5. That a full report regarding the placement of camera fines be submitted to the next Portfolio Committee meeting. | | | Portfolio Committee meeting | S Baartman to submit report to Finance PC |
| **COMMUNITY SERVICES – 16 APRIL 2019** | | | | | |
| **19/04/CS7**<br>**MIG RING FENCED FUNDING** | 1. That the report MIG Ring Fenced Funding for Sport Infrastructure, be noted.<br><br>2. That the project be registered under the MIG funding, be approved.<br><br>3. That the procurement process be commenced with.<br><br>4. That the budget allocation be included in the 2019/2020 financial year, be approved.<br><br>5. That the project be allocated on the IDP, be supported.<br><br>6. **That the Manager: Legal Services be requested to obtain** | Legal Services | | | Report on guidelines regulations to |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | **confirmation on the % of MIG Funding allocation towards Sports Council Development and submit a report to the next Community Services Portfolio Committee meeting**. | I&E | | | be submitted to PC meeting in June 2019 |
| **19/04/CS8**<br>**REPORT ON OYSTER BAY DUNE REHABILITATION** | 1. | That the work be completed and rehabilitation on the Oyster Bay dune to start immediately, be approved. | | | | Project completed on rehabilitation |
| | 2. | **That it be noted that continuous maintenance of the dunes will be a required process going forward**. | | | | Ongoing maintenance of dunes required and funded by DEDEAT projects |
| **COMMUNITY SERVICES – 21 MAY 2019** | | | | | | |
| **19/05/CS10**<br>**PROGRESS REPORT ON GERMAN MISSION: KOUGA VS ILSFELD MUNICIPALITIES** | 4.1 | That the progress report and recent developments with regards to the Climate Change Partnership between Kouga Municipality and Ilsfeld Municipalities be noted. | | | | |
| | 4.2 | That the Council identify projects for twining agreement between Kouga Municipality and Ilfeld Municipality, be supported. | | | | Municipal Climate partnership workshop to |

| | | | | | |
|---|---|---|---|---|---|
| | 4.3 That the International Closing Workshop 6th Project Phase, Municipal Climate partnership to be hosted in Kouga Municipality from 9- 11 October 2019 be noted. | | | | be hosted in Kouga Municipality from 9- 11 October 2019 |

# ACTION SHEET FOR EXECUTION OF RESOLUTIONS

## ORDINARY COUNCIL MEETING HELD ON 30 MAY 2019

| *ITEM NO.* | ACTION | FOR DISPOSAL BY DEPARTMENT | DUE DATE | STATUS REPORT BY RELEVANT DIRECTOR | *REPORT BACK DATE / COMPLETION DATE* |
|---|---|---|---|---|---|
| **PLANNING AND DEVELOPMENT 30 MAY 2019** | | | | | |
| **19/05/PD2**<br><br>**MONTHLY PROGRESS REPORT ON HUMAN SETTLEMENTS GRANT FUNDED PIPELINE PROJECTS** | **Resolved (30 May 2019)**<br><br>1. That the report on the human settlements grant funded projects be noted.<br><br>2 That the 2011- 2016 Human Settlements Plan and listed Pipeline projects be reviewed and revised in accordance with the current implementation strategy and provincial funding commitments, be supported. | | 30/10/2019 | Meeting with ECDHS planning department has been arranged for July 2019. Purpose of the meeting will be to revise the Human Settlements Plan | 30/10/2019 |

| | | | | | |
|---|---|---|---|---|---|
| **19/05/PD3**<br>**MONTHLY PROGRESS REPORT ON AUDIT, CATEGORIZATION, AND UPGRADING OF INFORMAL SETTLEMENTS** | **Resolved (30 May 2019)**<br><br>1. That the report on the assessment, categorization, and upgrading of informal settlements be noted.<br><br>2. That an Access to Basic Services project application be packaged and submitted to ECDHS for informal settlements that will not be formally developed due to various developmental constraints/challenges, be supported. | | | Kouga Local Municipality was selected as one of the municipalities that will pilot the Upgrading of informal settlements<br><br>Meeting with ECDHS Informal settlements Directorate is scheduled for 18 July 2019 | 26 July 2019 |
| **19/06/PD5**<br><br>**OFFER TO PURCHASE: FARM 689, PORTION 13 & 8 IN WARD 6 KWANOMZAMO AND PORTION 38 & 98 LORIE RIVER FARM, WARD 7.** | **Resolved (30 May 2019)**<br><br>1. That the item be put in abeyance until the 2nd valuation has been obtained.<br>2. That in relation to (1) above, a Special Council meeting be convened to deliberate further on the item. | | | Council approved the purchasing of Farm 689, Portion 13 &8 in Ward 6, and Portion 38& 98 in Ward 7 | |

| | | | | | |
|---|---|---|---|---|---|
| | | | | Offer to Purchase is being finalised | |
| **19/05/PD6**<br><br>**<u>PUBLIC WORKS PROPERTIES TO BE TRANSFERRED TO KOUGA MUNICIPALITTY</u>** | **Resolved (30 May 2019)**<br><br>1. That Council accepts the following erven from Public Works and that they are added to the asset register of Kouga Municipality:<br><br>Farm 448 portion 15 — Uitenhage RD<br>Pellsrus: 677; 678; 733; 751 ; 753; 794;812 826; 854; 862<br><br>Humansdorp: 1 968<br><br>Thornhill: 221 ; 237 333; 334; 342;362;376;751v; 762; 763; 775; 776; 777; 778; 779; 780; 781 ; 782; 783; 784; 785; 788; 789; 790; 791 ; 792; 805; 845; 846; 849; 850; 852; 855; 857; 859; 860; 861 ; 862; 863; 865; 866; 868; 870; 874; 875; 883; 884; 885; 886; 887; 888; 889; 891; 892; 894; 895; 897; 898; 896 | | | MM will sign Deed of Donation on 21/6/2019 | 21/6/2019 |

| | | | | | |
|---|---|---|---|---|---|
| | 2. That the Municipal Manager write a covering letter to the Department Public Works requesting the transfer of these properties.<br><br>3. That a Deed of Donation be sent to the Department Public Work for the transfer of these properties.<br><br>4. That Kouga Human Settlement Department proceed with the transfers of these erven to the owners of the properties as soon as registration to Kouga has been completed. | | | | |

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**OFFICE OF THE MUNICIPAL MANAGER**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/MM3**

**COMPARATIVE CALL CENTRE REPORT ON SERVICE DELIVERY REQUESTS JULY 2018 TO APRIL 2019**

1. Introduction

The purpose of this report is to give the Portfolio Committee a comparative overview of Service Delivery Requests reported from the month of July 2018 to April 2019.

2. Discussion

The tables and graphs below indicate all service delivery requests:

i) MONTHLY ACTIVITIES AT THE CALL CENTRE FROM JULY 2018 – APRIL 2019

**SERVICE DELIVERY REQUESTS JULY 2018 – APRIL 2019**

| MONTH: | REPORTED | ACTIONING | RESOLVED | RESUBMITTED |
|---|---|---|---|---|
| JULY 18 | 1948 | 97 | 2421 | 6 |
| AUGUST 18 | 2335 | 123 | 2294 | 5 |
| SEPTEMBER 18 | 1845 | 168 | 1938 | 3 |
| OCTOBER 18 | 2667 | 416 | 2566 | 3 |
| NOVEMBER 18 | 4559 | 368 | 4191 | 0 |
| DECEMBER 18 | 3774 | 206 | 3556 | 2 |
| JANUARY 19 | 2958 | 247 | 2708 | 2 |
| FEBRUARY 19 | 2587 | 245 | 2341 | 1 |
| MARCH 19 | 2830 | 265 | 2565 | 0 |
| APRIL 19 | 3303 | 251 | 3052 | 0 |

(X) SUMMARY OF SERVICE DELIVERY REQUESTS JULY 2018 – APRIL 2019:

| | Actual July 2018 | | | | Actual August 2018 | | | | Actual September 2018 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioned** | **Resolved** | **Resubmitted** | **Reported** | **Actioned** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 68 | 2 | 82 | 0 | 104 | 1 | 102 | 0 | 59 | 3 | 65 | 0 |
| Water: Pressure | 17 | 0 | 22 | 0 | 11 | 1 | 10 | 0 | 5 | 0 | 7 | 0 |
| Water: Burst Pipe | 193 | 2 | 198 | 1 | 197 | 2 | 212 | 0 | 154 | 5 | 168 | 0 |
| Water: Quality | 2 | 0 | 2 | 0 | 5 | 0 | 4 | 0 | 3 | 0 | 4 | 0 |
| Water: Faulty Meter | 91 | 5 | 113 | 0 | 94 | 1 | 102 | 0 | 57 | 0 | 65 | 0 |
| **TOTAL** | **371** | **9** | **417** | **1** | **411** | **5** | **430** | **0** | **278** | **8** | **309** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 980 | 21 | 1043 | 0 | 1134 | 17 | 1083 | 0 | 899 | 29 | 1001 | 0 |
| Sewer: Drain damage | 8 | 0 | 10 | 1 | 4 | 1 | 5 | 0 | 3 | 0 | 4 | 0 |
| Sewer: Blocked | 230 | 1 | 247 | 0 | 245 | 3 | 243 | 0 | 226 | 6 | 243 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 1 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 2 | 1 | 2 | 0 | 2 | 0 | 3 | 0 | 1 | 0 | 2 | 0 |
| **TOTAL** | **1220** | **23** | **1303** | **1** | **1387** | **21** | **1336** | **0** | **1131** | **35** | **1250** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 101 | 0 | 111 | 0 | 187 | 1 | 194 | 0 | 141 | 2 | 145 | 0 |
| Electricity: Exposed Wires | 17 | 0 | 17 | 0 | 13 | 2 | 11 | 0 | 5 | 0 | 7 | 0 |
| Electricity: Faulty Meter | 45 | 0 | 52 | 0 | 39 | 0 | 42 | 0 | 27 | 2 | 26 | 0 |
| Electricity: Damaged box | 8 | 1 | 11 | 0 | 15 | 0 | 16 | 0 | 13 | 0 | 14 | 0 |
| **TOTAL** | **171** | **1** | **191** | **0** | **254** | **3** | **263** | **0** | **186** | **4** | **192** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 50 | 11 | 162 | 0 | 74 | 16 | 66 | 0 | 59 | 22 | 56 | 0 |
| Street lights: Damaged | 4 | 1 | 5 | 0 | 4 | 3 | 3 | 0 | 4 | 2 | 2 | 0 |
| Street lights: On permanently | 1 | 0 | 3 | 0 | 3 | 3 | 0 | 0 | 1 | 0 | 4 | 0 |
| **TOTAL** | **55** | **12** | **170** | **0** | **81** | **22** | **69** | **0** | **64** | **24** | **62** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 3 | 3 | 11 | 0 | 6 | 1 | 7 | 0 | 5 | 5 | 4 | 0 |
| Environment: Dumped Rubbish | 16 | 9 | 36 | 1 | 21 | 6 | 18 | 4 | 28 | 6 | 17 | 3 |
| Environment: Needs Mowing | 7 | 5 | 24 | 0 | 8 | 9 | 1 | 0 | 8 | 9 | 6 | 0 |
| Environment: Fallen Tree | 7 | 3 | 20 | 0 | 8 | 3 | 6 | 0 | 5 | 3 | 3 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 2 | 0 | 3 | 0 | 2 | 0 | 3 | 0 | 10 | 3 | 2 | 0 |
| **TOTAL** | **35** | **20** | **94** | **1** | **45** | **19** | **35** | **4** | **56** | **26** | **32** | **3** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 11 | 0 | 14 | 0 | 17 | 0 | 17 | 0 | 12 | 0 | 12 | 0 |
| **TOTAL** | **11** | **0** | **14** | **0** | **17** | **0** | **17** | **0** | **12** | **0** | **12** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 4 | 5 | 4 | 0 | 1 | 0 | 4 | 0 | 1 | 1 | 2 | 0 |
| Street Signs: Missing | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL** | **4** | **5** | **5** | **0** | **1** | **0** | **5** | **0** | **1** | **1** | **2** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 36 | 4 | 49 | 0 | 45 | 34 | 32 | 0 | 48 | 45 | 17 | 0 |
| Roads: Lines missing | 6 | 0 | 5 | 2 | 0 | 0 | 2 | 0 | 1 | 1 | 0 | 0 |
| **TOTAL** | **42** | **4** | **54** | **2** | **45** | **34** | **34** | **0** | **49** | **46** | **17** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 1 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL** | **1** | **0** | **3** | **0** | **1** | **1** | **1** | **0** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 38 | 23 | 170 | 1 | 93 | 18 | 104 | 1 | 68 | 24 | 62 | 0 |
| **TOTAL** | **38** | **23** | **170** | **1** | **93** | **18** | **104** | **1** | **68** | **24** | **62** | **0** |
| **TOTALS** | **Reported** | **Actioned** | **Resolved** | **Resubmitted** | **Reported** | **Actioned** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| | **1948** | **97** | **2421** | **6** | **2335** | **123** | **2294** | **5** | **1845** | **168** | **1938** | **3** |
| **TOTAL CALLS REPORTED** | **2204** | | | | **2306** | | | | **3954** | | | |

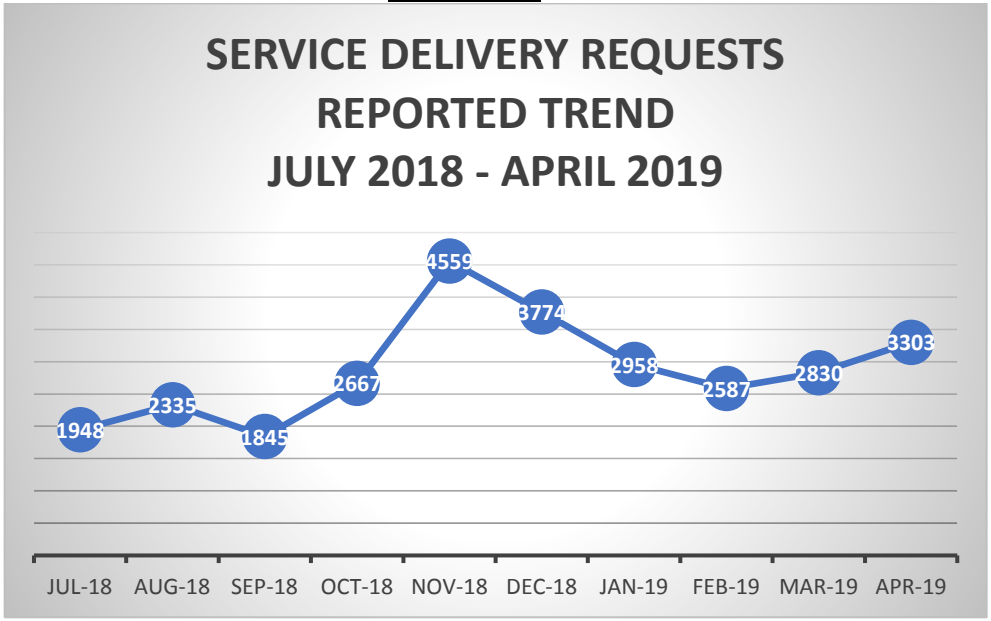
| | Actual October 2018 | | | | Actual November 2018 | | | | Actual December 2018 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioned** | **Resolved** | **Resubmitted** |
| Water: No supply | 79 | 0 | 80 | 0 | 85 | 1 | 84 | 0 | 96 | 0 | 96 | 0 |
| Water: Pressure | 10 | 0 | 11 | 0 | 21 | 0 | 21 | 0 | 18 | 0 | 18 | 0 |
| Water: Burst Pipe | 113 | 4 | 120 | 0 | 154 | 4 | 150 | 0 | 181 | 3 | 178 | 0 |
| Water: Quality | 5 | 1 | 3 | 0 | 1 | 0 | 1 | 0 | 15 | 0 | 15 | 0 |
| Water: Faulty Meter | 72 | 8 | 71 | 0 | 156 | 0 | 156 | 0 | 124 | 0 | 124 | 0 |
| **TOTAL** | **279** | **13** | **285** | **0** | **417** | **5** | **412** | **0** | **434** | **3** | **431** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 1086 | 130 | 1124 | 1 | 1358 | 16 | 1342 | 0 | 1764 | 68 | 1695 | 1 |
| Sewer: Drain damage | 1 | 0 | 1 | 0 | 2 | 0 | 2 | 0 | 4 | 0 | 4 | 0 |
| Sewer: Blocked | 260 | 9 | 270 | 0 | 300 | 3 | 297 | 0 | 284 | 0 | 284 | 0 |
| Sewer: Manhole damaged | 2 | 0 | 2 | 0 | 4 | 1 | 3 | 0 | 4 | 0 | 4 | 0 |
| Sewer: Manhole cover missing | 4 | 0 | 5 | 0 | 7 | 1 | 6 | 0 | 7 | 0 | 7 | 0 |
| **TOTAL** | **1353** | **139** | **1402** | **1** | **1671** | **21** | **1650** | **0** | **2063** | **68** | **1994** | **1** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 191 | 13 | 195 | 0 | 245 | 0 | 245 | 0 | 144 | 0 | 144 | 0 |
| Electricity: Exposed Wires | 19 | 5 | 17 | 0 | 26 | 1 | 25 | 0 | 7 | 0 | 7 | 0 |
| Electricity: Faulty Meter | 29 | 1 | 30 | 0 | 43 | 0 | 43 | 0 | 23 | 0 | 23 | 0 |
| Electricity: Damaged box | 5 | 0 | 5 | 0 | 12 | 0 | 12 | 0 | 8 | 1 | 7 | 0 |
| **TOTAL** | **244** | **19** | **247** | **0** | **326** | **1** | **325** | **0** | **182** | **1** | **181** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 68 | 46 | 39 | 0 | 137 | 96 | 41 | 0 | 46 | 33 | 13 | 0 |
| Street lights: Damaged | 11 | 7 | 4 | 0 | 17 | 11 | 6 | 0 | 3 | 2 | 1 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 | 5 | 1 | 4 | 0 | 2 | 0 | 2 | 0 |
| **TOTAL** | **79** | **53** | **43** | **0** | **159** | **108** | **51** | **0** | **51** | **35** | **16** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 23 | 13 | 16 | 0 | 20 | 12 | 8 | 0 | 11 | 5 | 6 | 0 |
| Environment: Dumped Rubbish | 17 | 10 | 14 | 0 | 34 | 6 | 28 | 0 | 14 | 5 | 9 | 0 |
| Environment: Needs Mowing | 16 | 14 | 4 | 0 | 20 | 17 | 3 | 0 | 7 | 5 | 2 | 0 |
| Environment: Fallen Tree | 20 | 6 | 15 | 0 | 15 | 8 | 7 | 0 | 6 | 1 | 5 | 0 |
| Environment: Graffiti | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 1 | 0 | 4 | 0 | 4 | 0 | 4 | 0 | 1 | 0 | 1 | 0 |
| **TOTAL** | **78** | **44** | **53** | **0** | **93** | **43** | **50** | **0** | **39** | **16** | **23** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 22 | 2 | 20 | 0 | 25 | 0 | 25 | 0 | 36 | 1 | 35 | 0 |
| **TOTAL** | **22** | **2** | **20** | **0** | **25** | **0** | **25** | **0** | **36** | **1** | **35** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 0 | 0 | 0 | 0 | 2 | 1 | 1 | 0 | 7 | 0 | 7 | 0 |
| Street Signs: Missing | 1 | 1 | 0 | 0 | 5 | 5 | 0 | 0 | 6 | 1 | 5 | 0 |
| **TOTAL** | **1** | **1** | **0** | **0** | **7** | **6** | **1** | **0** | **13** | **1** | **12** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 546 | 112 | 449 | 1 | 1704 | 155 | 1549 | 0 | 800 | 38 | 752 | 0 |
| Roads: Lines missing | 4 | 3 | 1 | 0 | 3 | 1 | 2 | 0 | 5 | 2 | 3 | 0 |
| **TOTAL** | **550** | **115** | **450** | **1** | **1707** | **156** | **1551** | **0** | **805** | **40** | **755** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 61 | 30 | 66 | 1 | 154 | 28 | 126 | 0 | 151 | 41 | 109 | 1 |
| **TOTAL** | **61** | **30** | **66** | **1** | **154** | **28** | **126** | **0** | **151** | **41** | **109** | **1** |
| **TOTALS** | **Reported** | **Actioned** | **Resolved** | **Resubmitted** | **Reported** | **Actioned** | **Resolved** | **Resubmitted** | **Reported** | **Actioned** | **Resolved** | **Resubmitted** |
| | **2667** | **416** | **2566** | **3** | **4559** | **368** | **4191** | **0** | **3774** | **206** | **3556** | **2** |
| **TOTAL CALLS REPORTED** | **5652** | | | | **9118** | | | | **7538** | | | |

| | Actual January 2019 | | | | Actual February 2019 | | | | Actual March 2019 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 58 | 1 | 57 | 0 | 53 | 0 | 53 | 0 | 82 | 0 | 82 | 0 |
| Water: Pressure | 9 | 0 | 9 | 0 | 10 | 1 | 9 | 0 | 11 | 0 | 11 | 0 |
| Water: Burst Pipe | 185 | 9 | 175 | 0 | 142 | 10 | 132 | 0 | 143 | 5 | 138 | 0 |
| Water: Quality | 1 | 0 | 1 | 0 | 2 | 0 | 2 | 0 | 3 | 0 | 3 | 0 |
| Water: Faulty Meter | 170 | 2 | 168 | 0 | 116 | 10 | 106 | 0 | 139 | 10 | 129 | 0 |
| **TOTAL** | **423** | **12** | **410** | **0** | **323** | **21** | **302** | **0** | **378** | **15** | **363** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 1446 | 107 | 1339 | 0 | 1016 | 94 | 922 | 0 | 1016 | 136 | 880 | 0 |
| Sewer: Drain damaged | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
| Sewer: Blocked | 267 | 2 | 265 | 0 | 199 | 3 | 196 | 0 | 205 | 3 | 202 | 0 |
| Sewer: Manhole damaged | 7 | 0 | 7 | 0 | 3 | 0 | 3 | 0 | 4 | 0 | 4 | 0 |
| Sewer: Manhole cover missing | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 | 0 |
| **TOTAL** | **1722** | **109** | **1613** | **0** | **1218** | **97** | **1121** | **0** | **1228** | **139** | **1089** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 142 | 0 | 142 | 0 | 139 | 1 | 138 | 0 | 156 | 0 | 156 | 0 |
| Electricity: Exposed Wires | 21 | 1 | 20 | 0 | 23 | 0 | 23 | 0 | 13 | 0 | 13 | 0 |
| Electricity: Faulty Meter | 32 | 0 | 32 | 0 | 36 | 0 | 36 | 0 | 26 | 0 | 26 | 0 |
| Electricity: Damaged box | 5 | 1 | 4 | 0 | 9 | 0 | 9 | 0 | 4 | 0 | 4 | 0 |
| **TOTAL** | **200** | **2** | **198** | **0** | **207** | **1** | **206** | **0** | **199** | **0** | **199** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 75 | 29 | 46 | 0 | 58 | 39 | 19 | 0 | 80 | 53 | 27 | 0 |
| Street lights: Damaged | 12 | 3 | 9 | 0 | 3 | 2 | 1 | 0 | 1 | 1 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL** | **87** | **32** | **55** | **0** | **61** | **41** | **20** | **0** | **81** | **54** | **27** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 36 | 17 | 19 | 0 | 18 | 8 | 10 | 0 | 13 | 12 | 1 | 0 |
| Environment: Dumped Rubbish | 22 | 5 | 17 | 0 | 44 | 12 | 31 | 1 | 19 | 3 | 16 | 0 |
| Environment: Needs Mowing | 14 | 11 | 3 | 0 | 23 | 17 | 6 | 0 | 15 | 13 | 2 | 0 |
| Environment: Fallen Tree | 4 | 0 | 4 | 0 | 7 | 3 | 4 | 0 | 7 | 5 | 2 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
| Environment: Animal remains | 6 | 0 | 6 | 0 | 5 | 0 | 5 | 0 | 5 | 0 | 5 | 0 |
| **TOTAL** | **82** | **33** | **49** | **0** | **97** | **40** | **56** | **1** | **60** | **33** | **27** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 48 | 4 | 44 | 0 | 18 | 2 | 16 | 0 | 16 | 0 | 16 | 0 |
| **TOTAL** | **48** | **4** | **44** | **0** | **18** | **2** | **16** | **0** | **16** | **0** | **16** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 2 | 2 | 0 | 0 | 1 | 1 | 0 | 0 | 2 | 2 | 0 | 0 |
| Street Signs: Missing | 4 | 3 | 1 | 0 | 12 | 8 | 4 | 0 | 4 | 2 | 2 | 0 |
| **TOTAL** | **6** | **5** | **1** | **0** | **13** | **9** | **4** | **0** | **6** | **4** | **2** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 305 | 34 | 270 | 1 | 576 | 22 | 554 | 0 | 801 | 12 | 789 | 0 |
| Roads: Lines missing | 1 | 1 | 0 | 0 | 2 | 1 | 1 | 0 | 3 | 0 | 3 | 0 |
| **TOTAL** | **306** | **35** | **270** | **1** | **578** | **23** | **555** | **0** | **804** | **12** | **792** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 84 | 15 | 68 | 1 | 72 | 11 | 61 | 0 | 58 | 8 | 50 | 0 |
| **TOTAL** | **84** | **15** | **68** | **1** | **72** | **11** | **61** | **0** | **58** | **8** | **50** | **0** |
| **TOTALS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| | **2958** | **247** | **2708** | **2** | **2587** | **245** | **2341** | **1** | **2830** | **265** | **2565** | **0** |

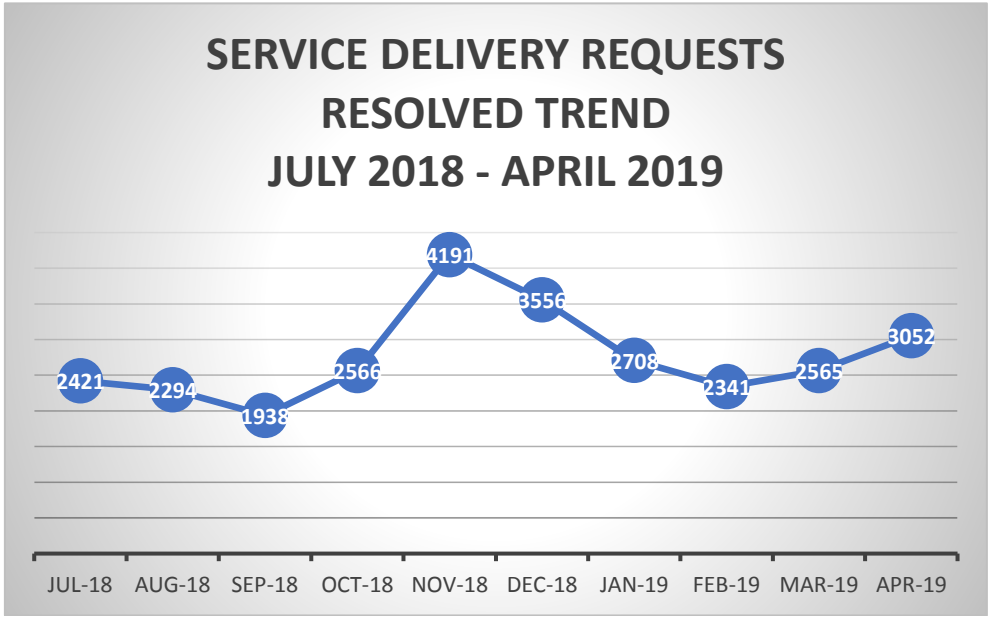
| | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 85 | 0 | 85 | 0 |
| Water: Pressure | 15 | 0 | 15 | 0 |
| Water: Burst Pipe | 139 | 8 | 131 | 0 |
| Water: Quality | 2 | 0 | 2 | 0 |
| Water: Faulty Meter | 256 | 12 | 244 | 0 |
| **TOTAL** | **497** | **20** | **477** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 1210 | 80 | 1130 | 0 |
| Sewer: Drain damaged | 3 | 0 | 3 | 0 |
| Sewer: Blocked | 249 | 2 | 247 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **1462** | **82** | **1380** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 182 | 0 | 182 | 0 |
| Electricity: Exposed Wires | 15 | 1 | 14 | 0 |
| Electricity: Faulty Meter | 27 | 0 | 27 | 0 |
| Electricity: Damaged box | 6 | 0 | 6 | 0 |
| **TOTAL** | **230** | **1** | **229** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 118 | 45 | 73 | 0 |
| Street lights: Damaged | 4 | 3 | 1 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **122** | **48** | **74** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 11 | 10 | 1 | 0 |
| Environment: Dumped Rubbish | 43 | 4 | 39 | 0 |
| Environment: Needs Mowing | 39 | 29 | 10 | 0 |
| Environment: Fallen Tree | 3 | 2 | 1 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 9 | 0 | 9 | 0 |
| **TOTAL** | **105** | **45** | **60** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 14 | 0 | 14 | 0 |
| **TOTAL** | **14** | **0** | **14** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 6 | 1 | 5 | 0 |
| Street Signs: Missing | 1 | 0 | 1 | 0 |
| **TOTAL** | **7** | **1** | **6** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 783 | 43 | 740 | 0 |
| Roads: Lines missing | 13 | 0 | 13 | 0 |
| **TOTAL** | **796** | **43** | **753** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 70 | 11 | 59 | 0 |
| **TOTAL** | **70** | **11** | **59** | **0** |
| **TOTALS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| | **3303** | **251** | **3052** | **0** |

i. SERVICE DELIVERY REQUESTS TRENDS JULY 2018 – APRIL 2019:

REPORTED

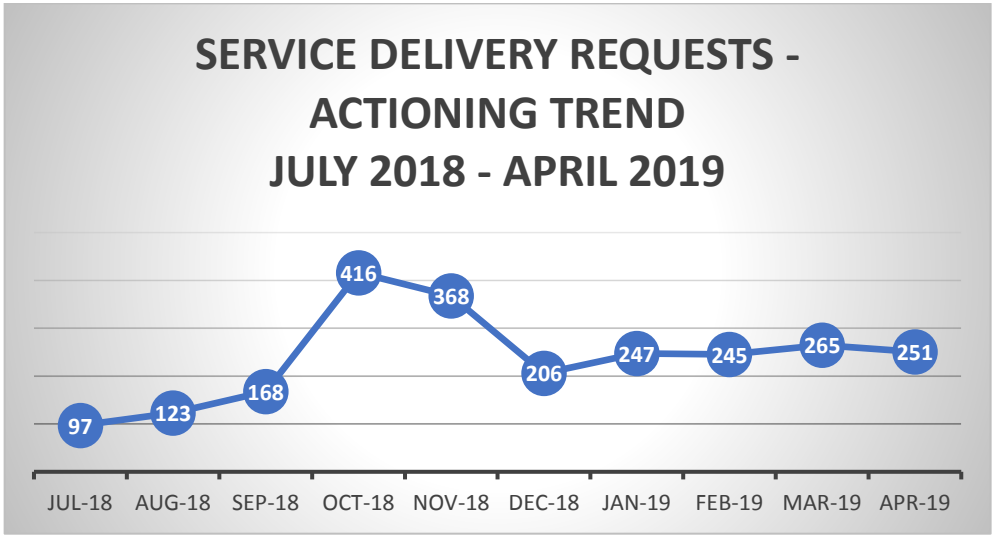


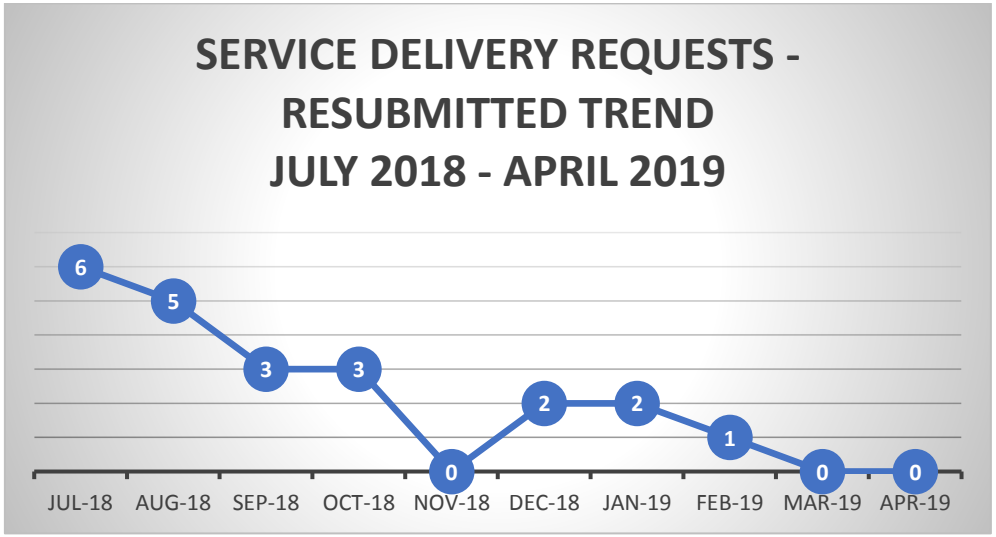

RESOLVED



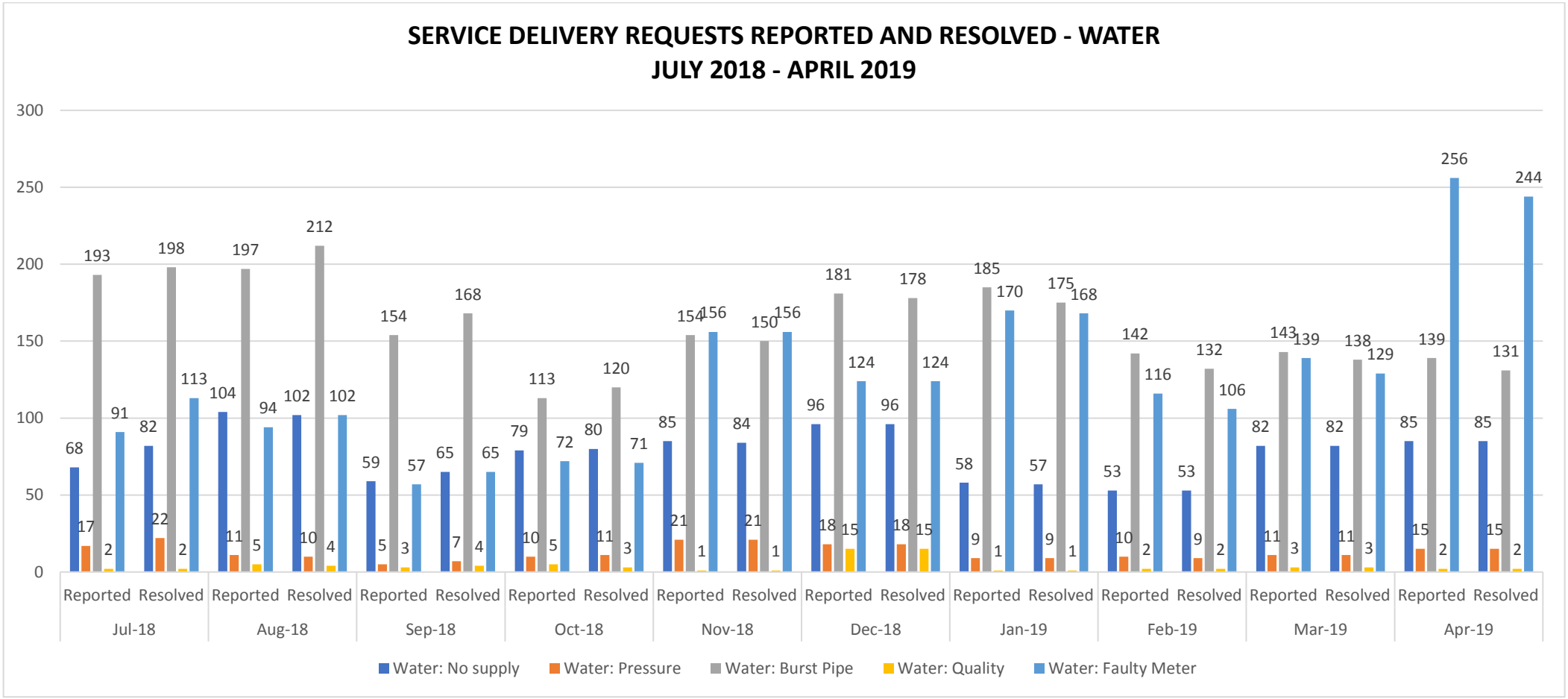

ACTIONING

RESUBMITTED



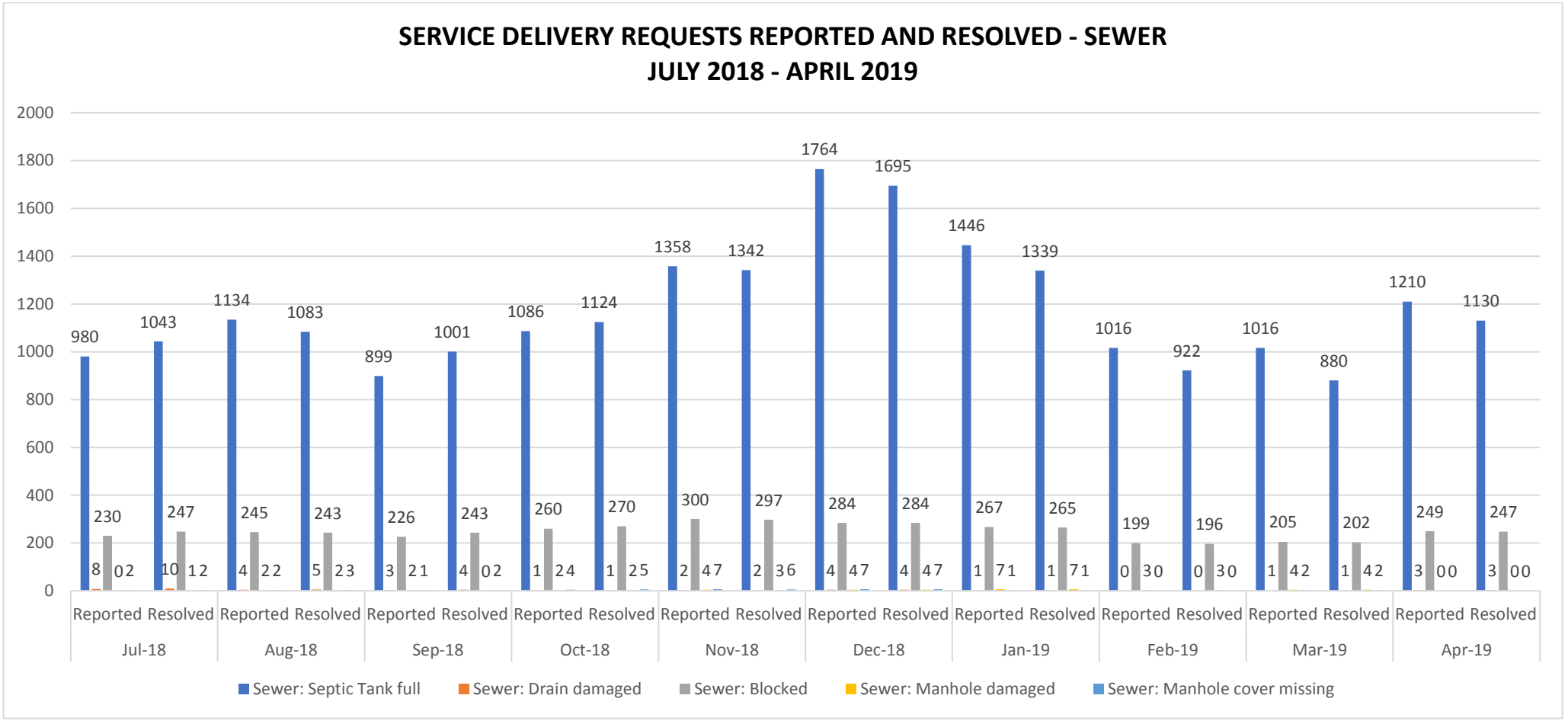




ii. WATER SERVICE DELIVERY REQUESTS REPORTED AND RESOLVED – JULY 2018 – APRIL 2019



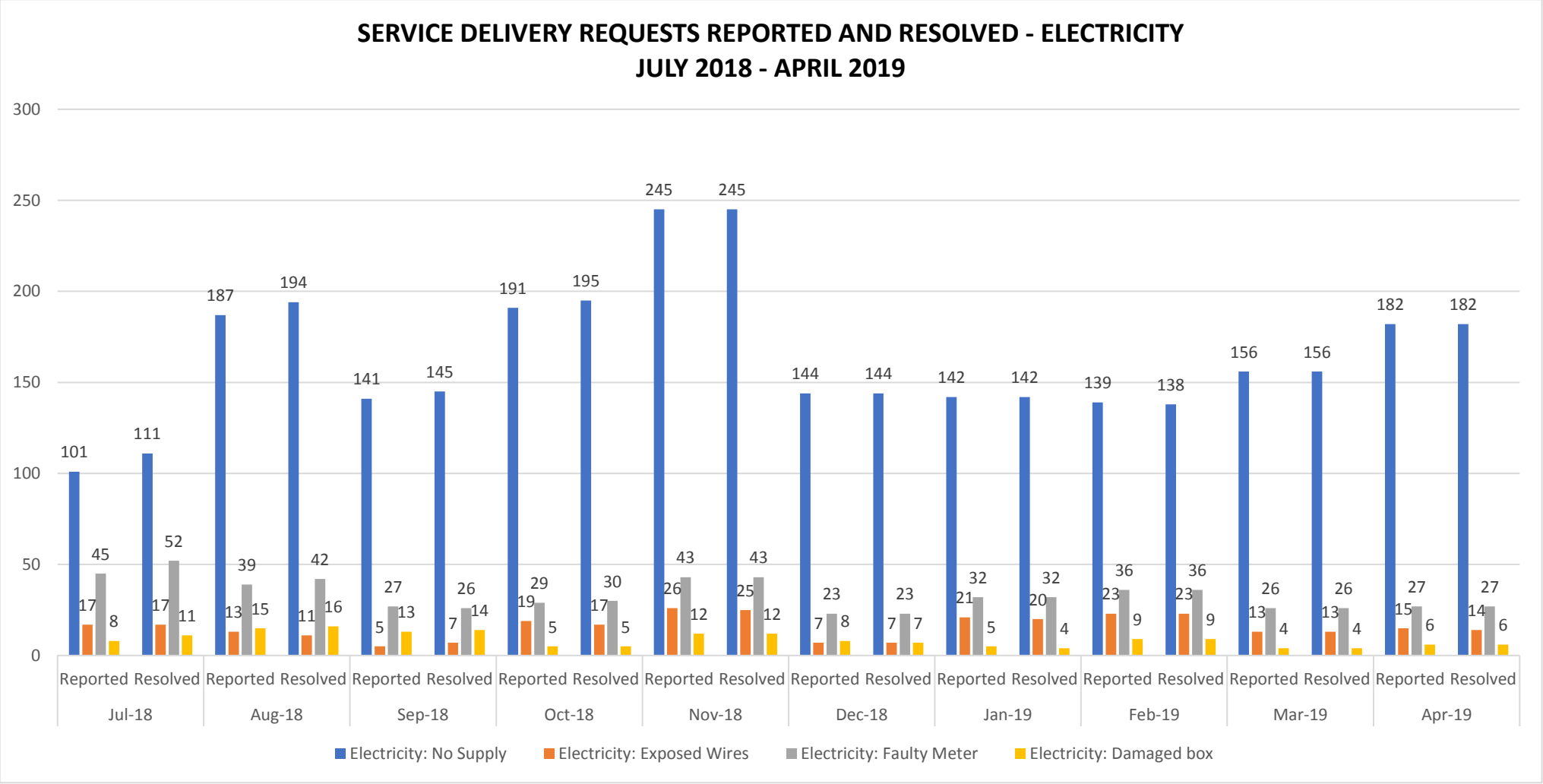

* Burst pipes and faulty water meters are the highest number of reported and resolved issues.

iii) <u>SEWER</u> SERVICE DELIVERY REQUESTS REPORTED AND RESOLVED – JULY 2018 – APRIL 2019



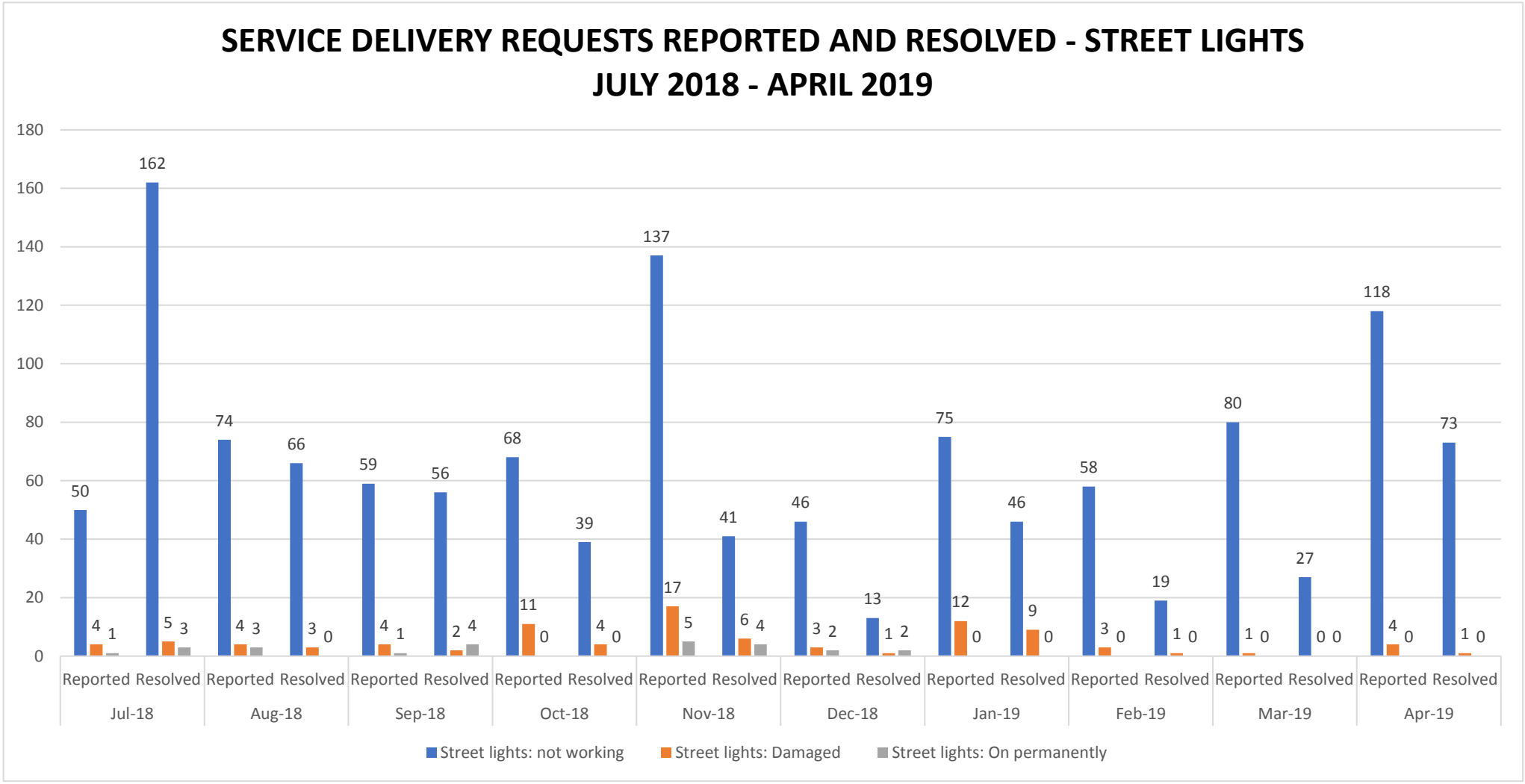

* Septic tank full has the highest number of reported and resolved issues.

iv) ELECTRICITY SERVICE DELIVERY REQUESTS REPORTED AND RESOLVED – JULY 2018 – APRIL 2019



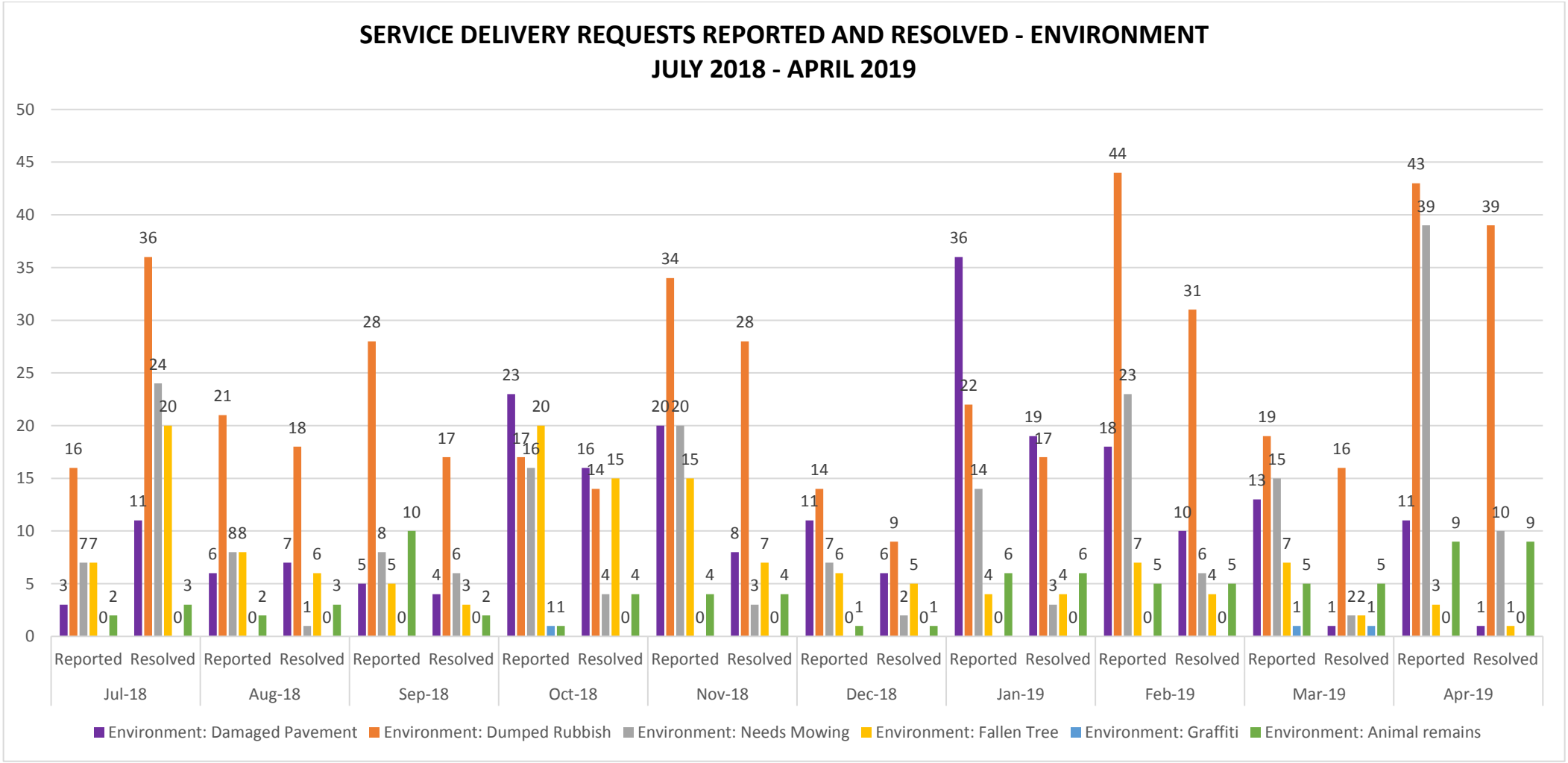

* Electricity no supply has the highest number of reported and resolved issues.

v) STREET LIGHTS SERVICE DELIVERY REQUESTS REPORTED AND RESOLVED – JULY 2018 – APRIL 2019



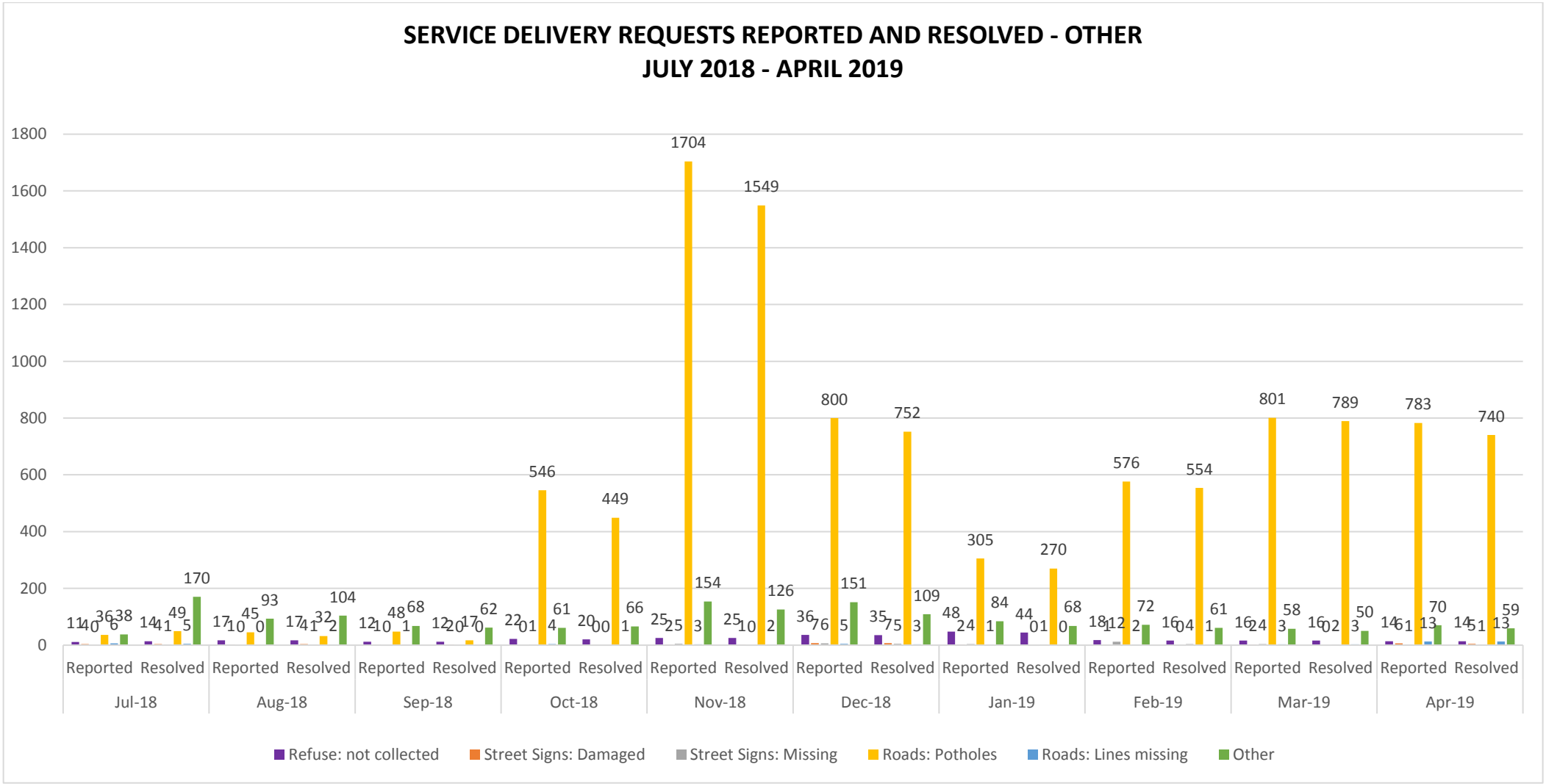

* Street lights not working has the highest number of reported and resolved issues.

vi) ENVIRONMENT SERVICE DELIVERY REQUESTS REPORTED AND RESOLVED – JULY 2018 – APRIL 2019




* Dumped rubbish has the highest number of reported and resolved issues.

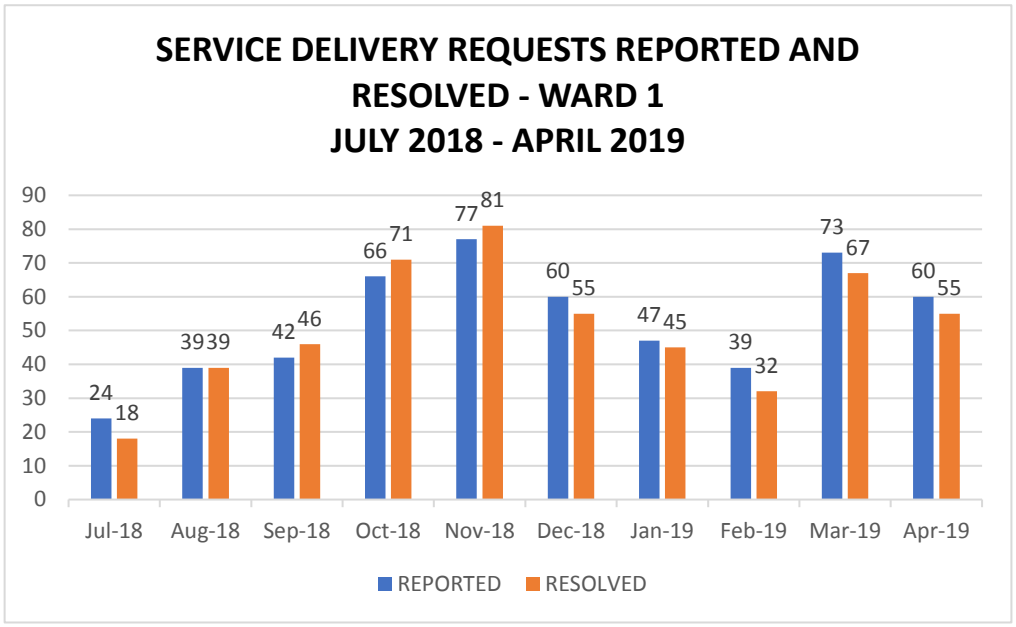
vii) OTHER SERVICE DELIVERY REQUESTS REPORTED AND RESOLVED – JULY 2018 – APRIL 2019



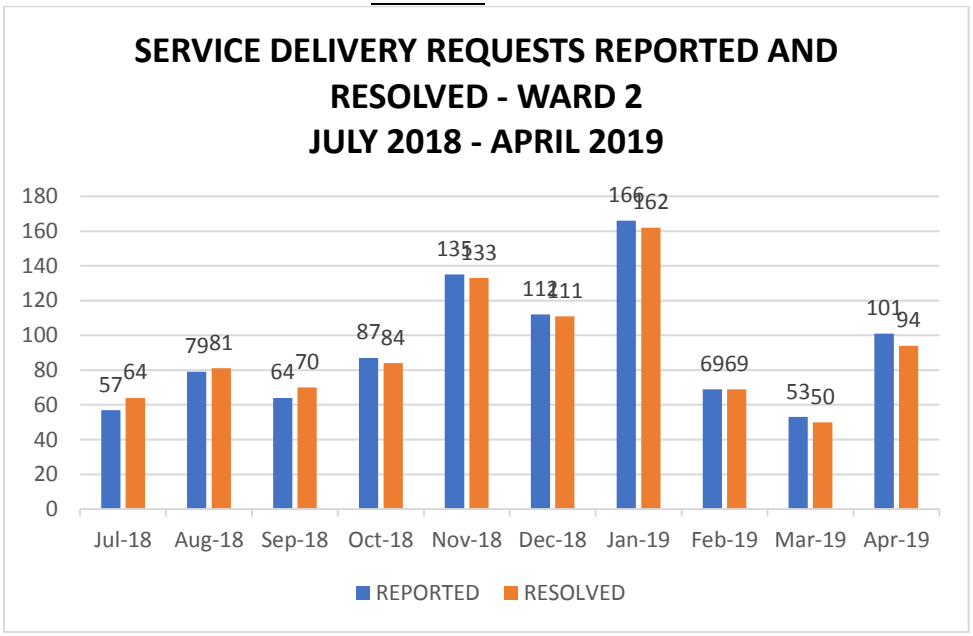
* Roads: potholes has the highest number of reported and resolved issues.

viii) SERVICE DELIVERY REQUESTS REPORTED AND RESOLVED PER WARD JULY 2018 – APRIL 2019:

WARD 1

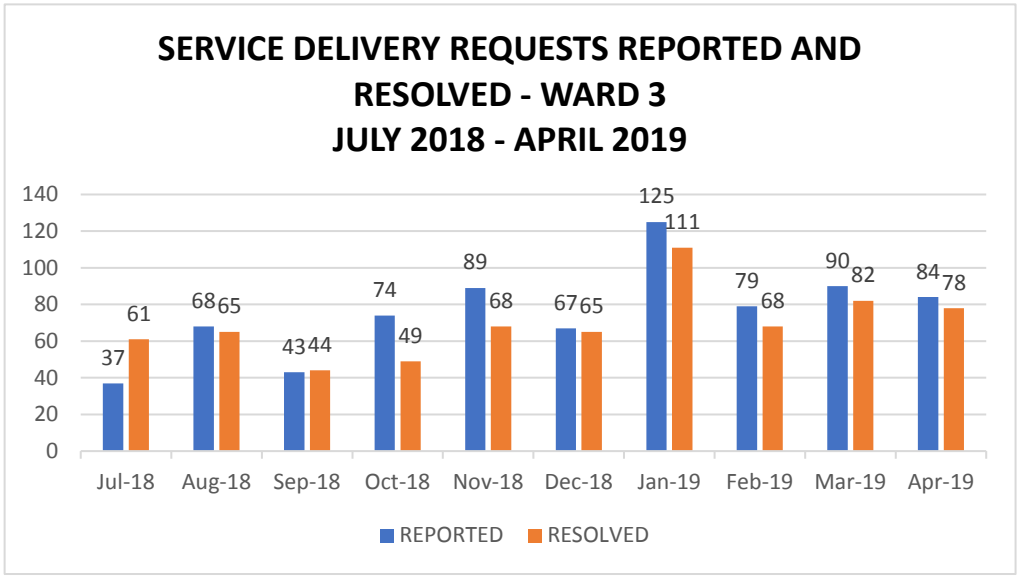



WARD 2




WARD 3

WARD 4

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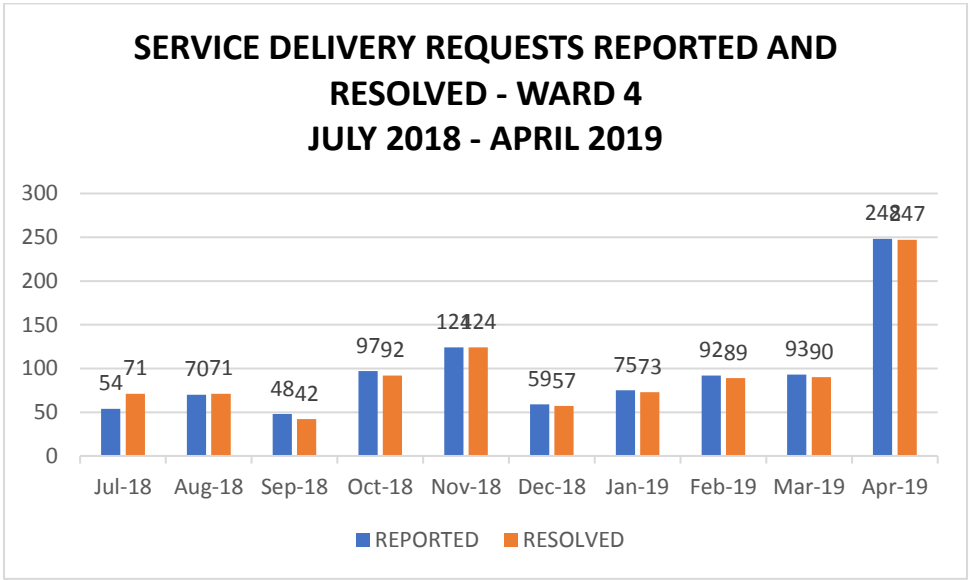


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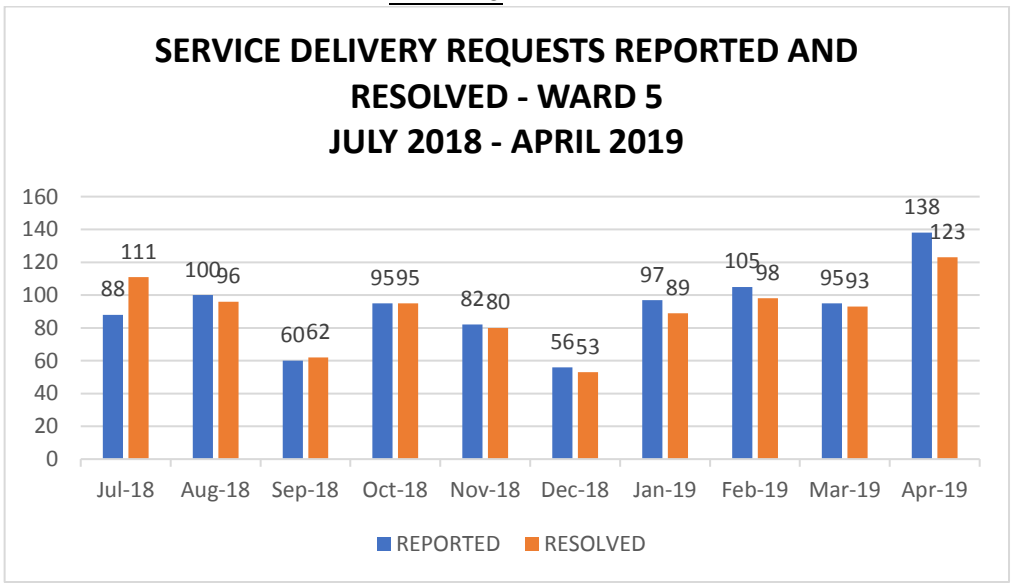


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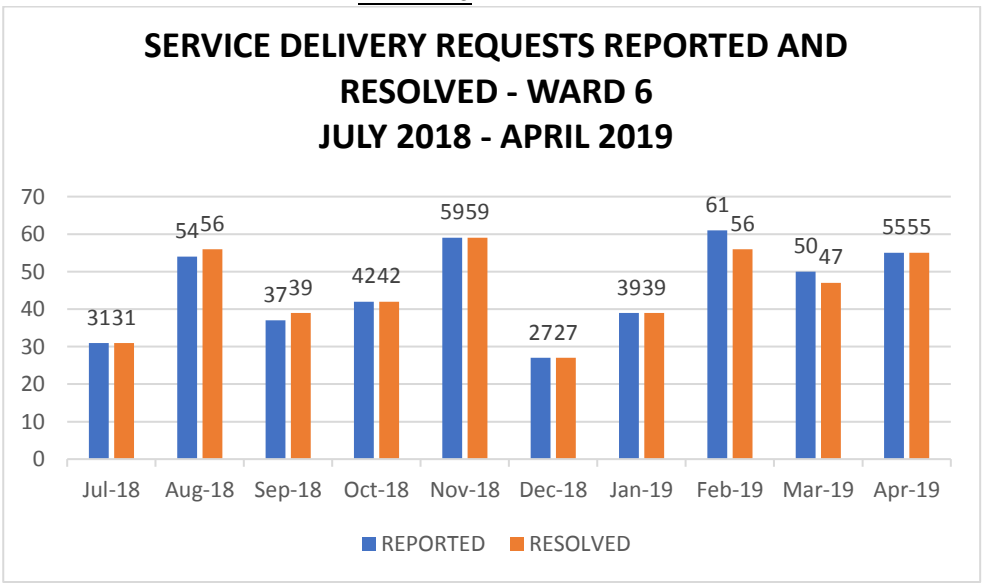


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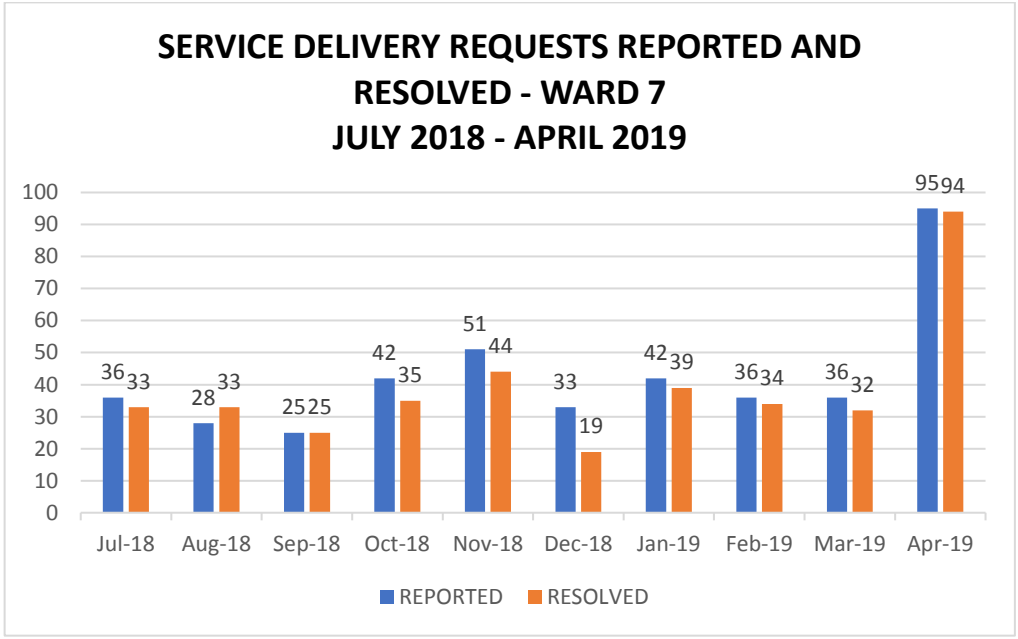


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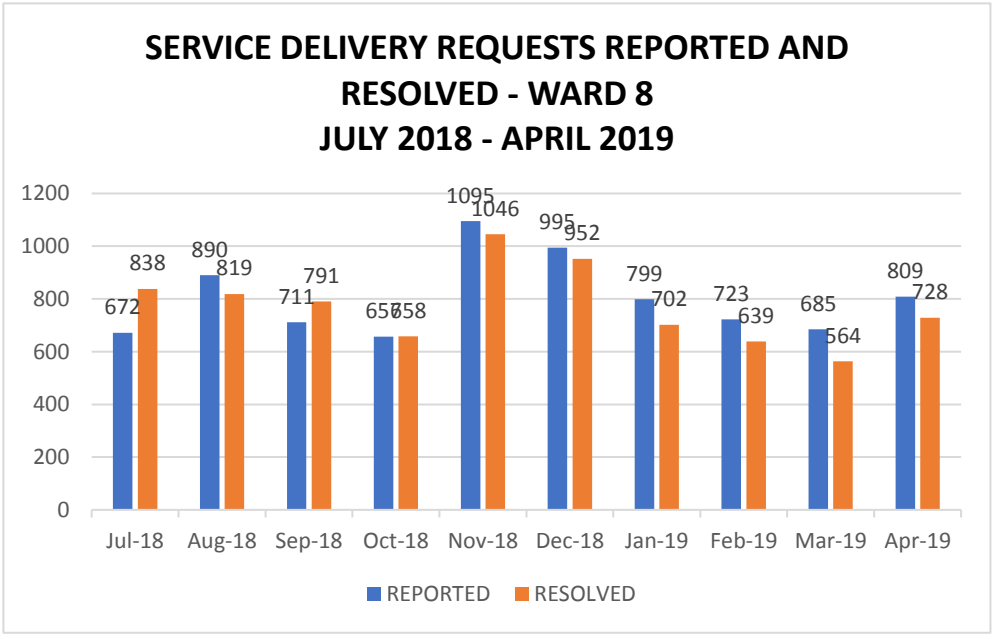


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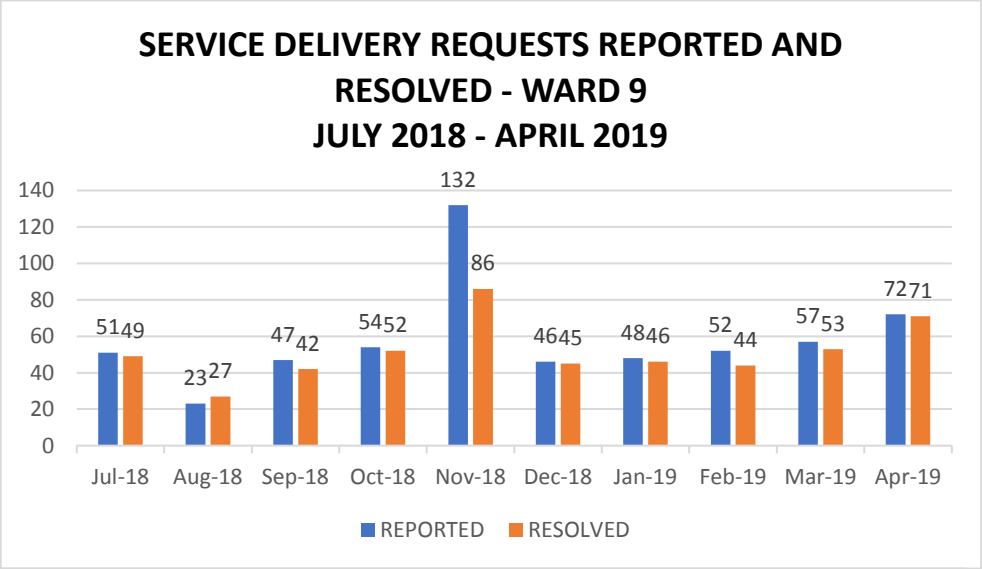
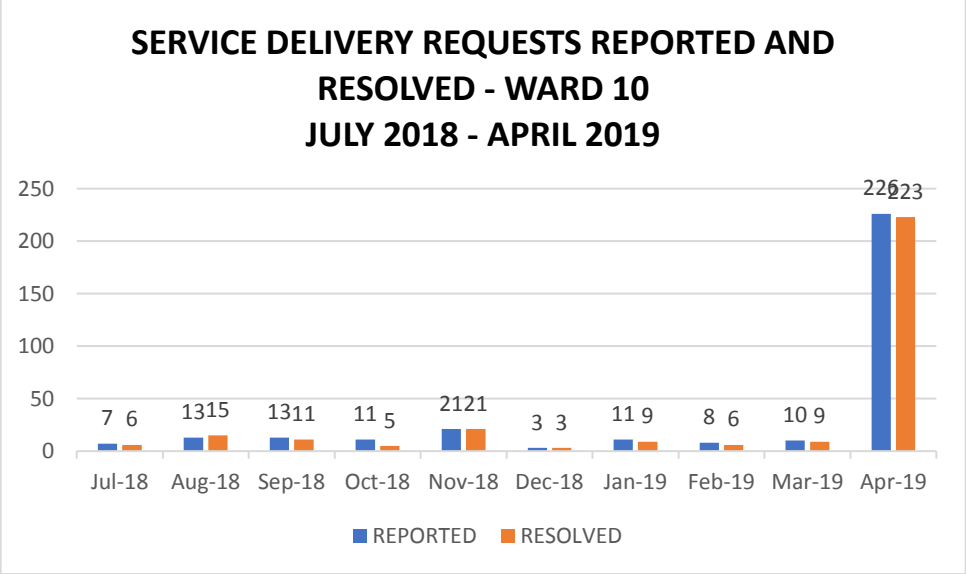
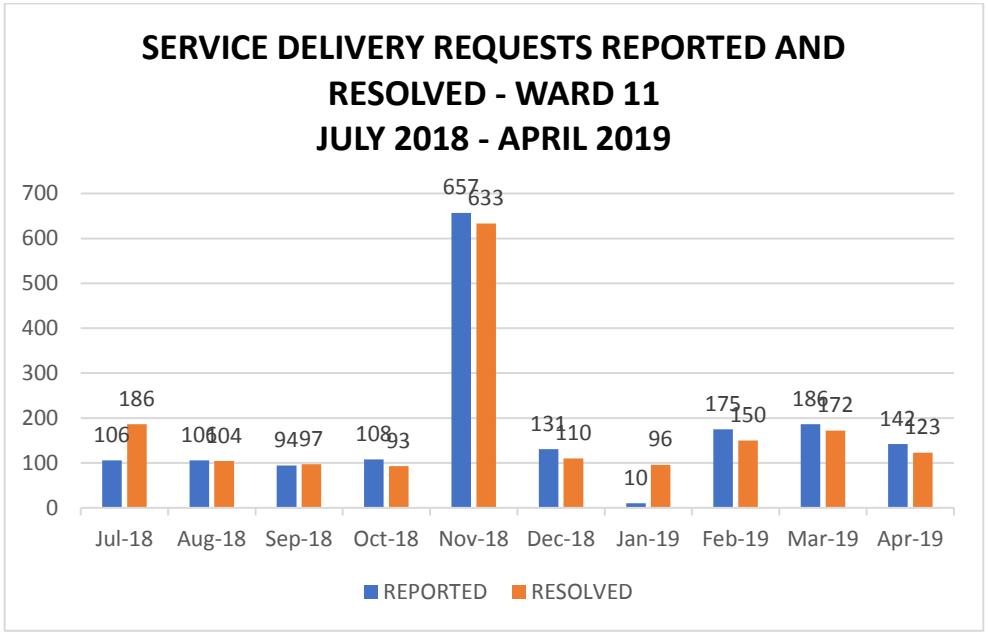
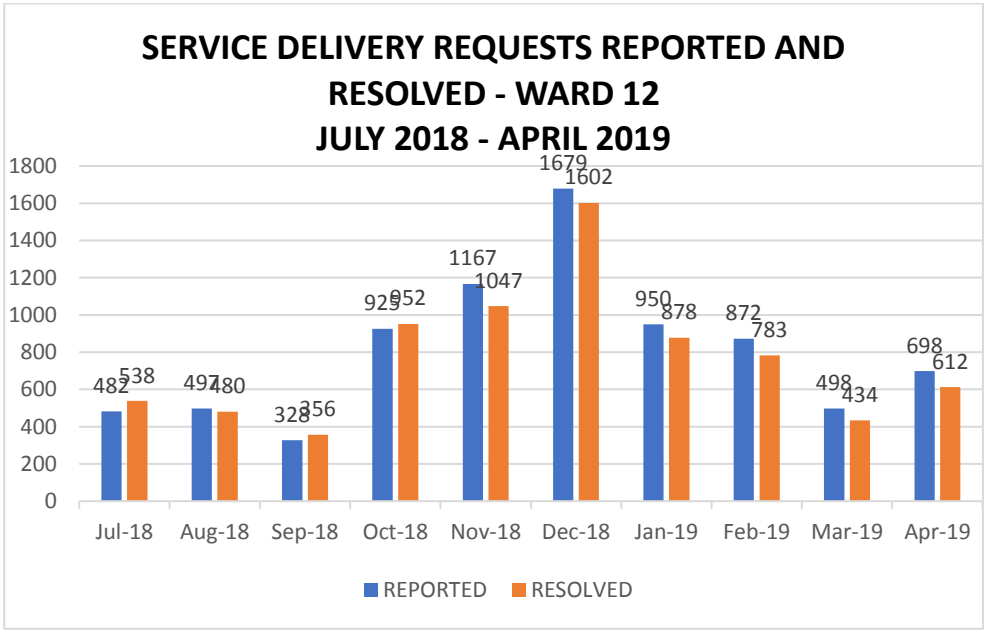



WARD 11

WARD 12

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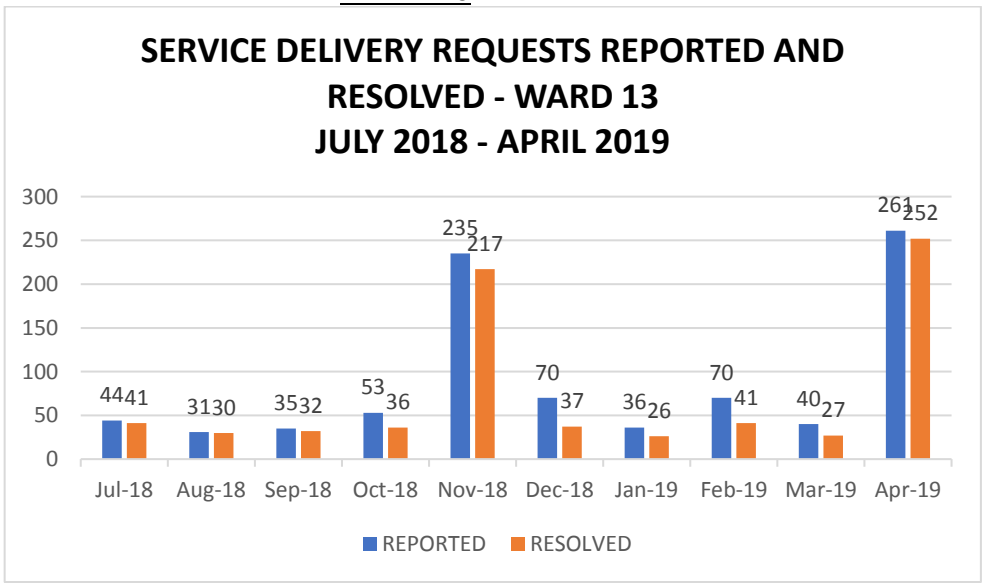


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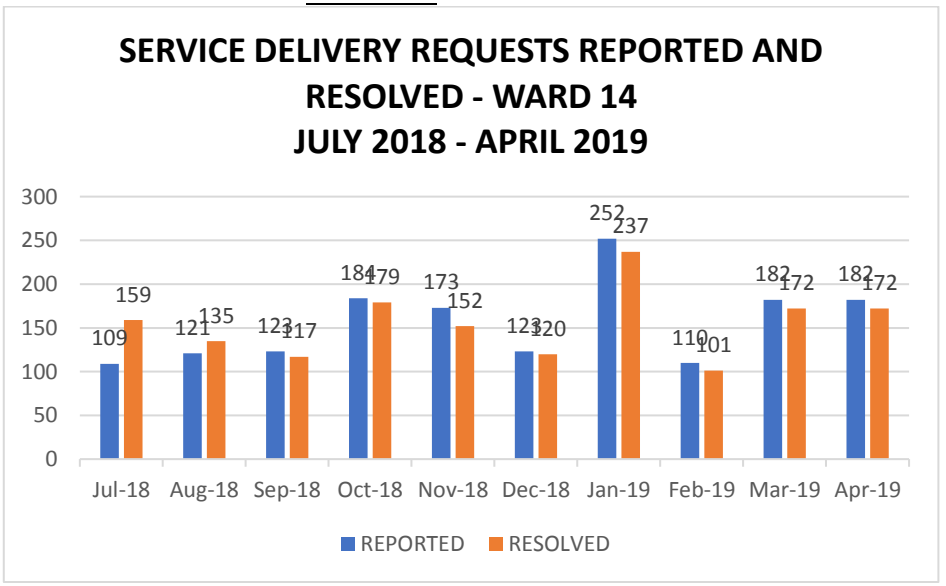

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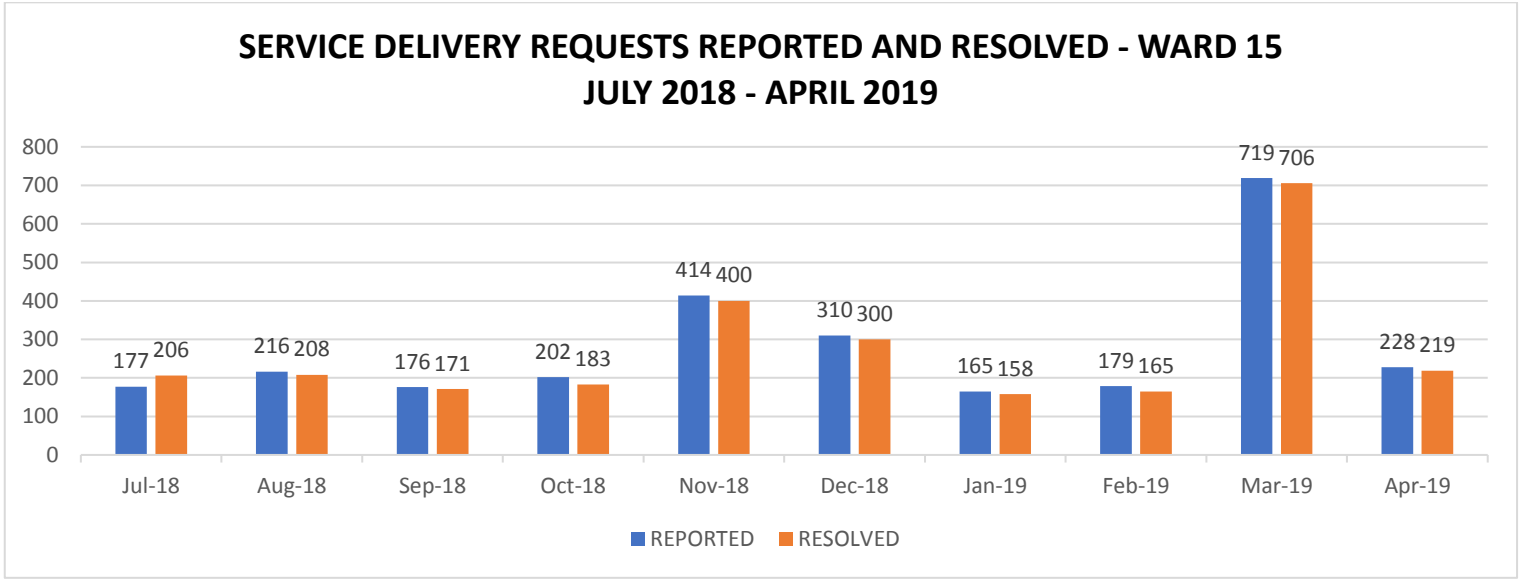
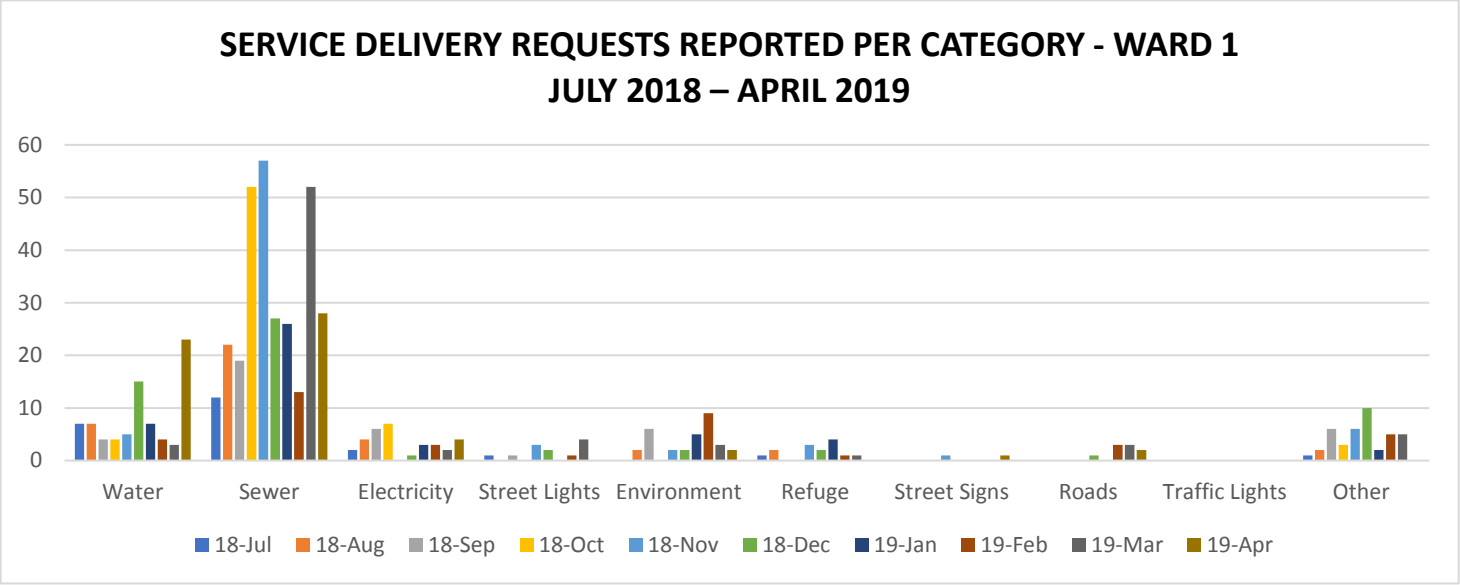
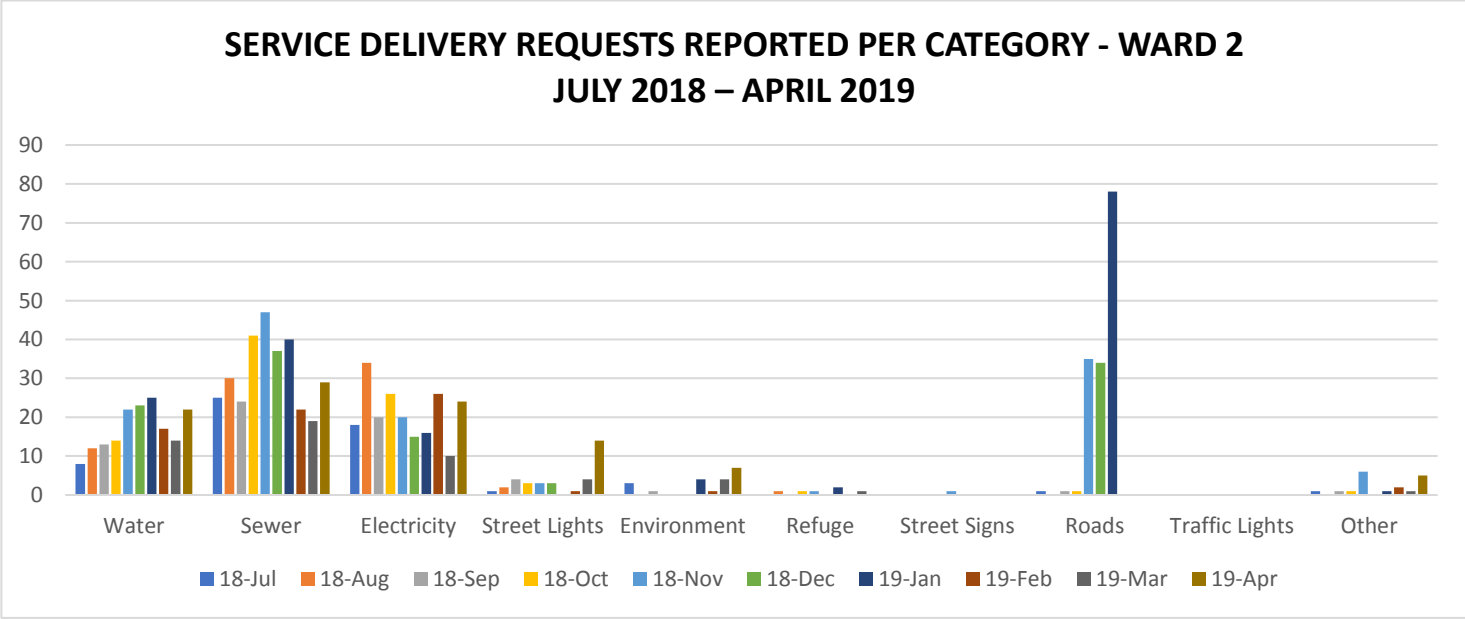



ix) SERVICE DELIVERY REQUESTS REPORTED PER CATEGORY FOR EACH WARD JULY 2018 – APRIL 2019:

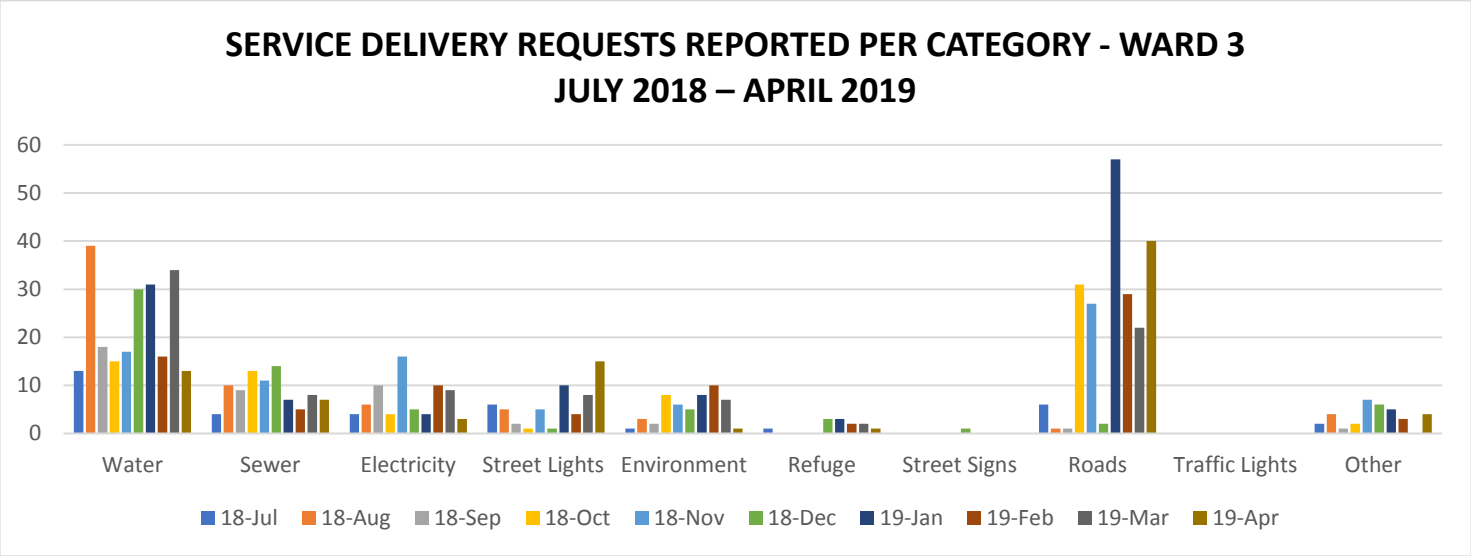
WARD 1


SERVICE DELIVERY REQUESTS REPORTED PER CATEGORY - WARD 1
JULY 2018 – APRIL 2019
60
50
40
30
20
10
0
Water
Sewer
Electricity
Street Lights
Environment
Refuge
Street Signs
Roads
Traffic Lights
Other
18-Jul
18-Aug
18-Sep
18-Oct
18-Nov
18-Dec
19-Jan
19-Feb
19-Mar
19-Apr

WARD 2


SERVICE DELIVERY REQUESTS REPORTED PER CATEGORY - WARD 2
JULY 2018 – APRIL 2019
90
80
70
60
50
40
30
20
10
0
Water
Sewer
Electricity
Street Lights
Environment
Refuge
Street Signs
Roads
Traffic Lights
Other
18-Jul
18-Aug
18-Sep
18-Oct
18-Nov
18-Dec
19-Jan
19-Feb
19-Mar
19-Apr

WARD 3


SERVICE DELIVERY REQUESTS REPORTED PER CATEGORY - WARD 3
JULY 2018 – APRIL 2019
60
50
40
30
20
10
0
Water
Sewer
Electricity
Street Lights
Environment
Refuge
Street Signs
Roads
Traffic Lights
Other
18-Jul
18-Aug
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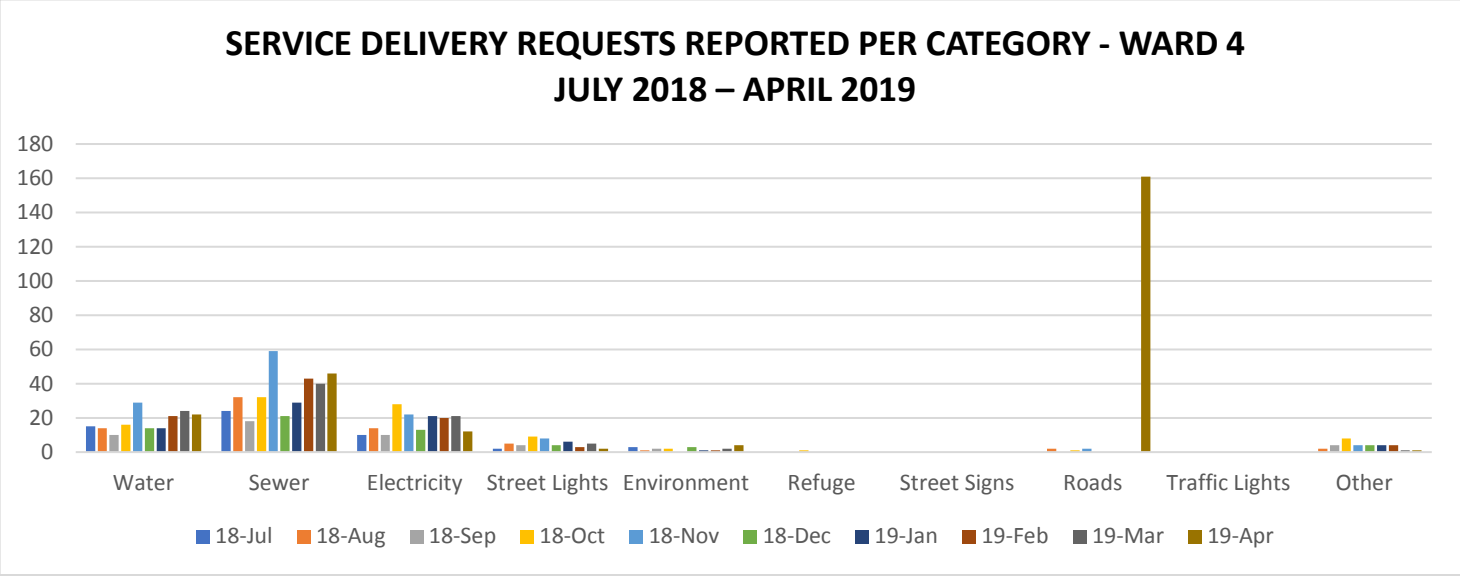
18-Nov
18-Dec
19-Jan
19-Feb
19-Mar
19-Apr

WARD 4


SERVICE DELIVERY REQUESTS REPORTED PER CATEGORY - WARD 4
JULY 2018 – APRIL 2019
180
160
140
120
100
80
60
40
20
0
Water
Sewer
Electricity
Street Lights
Environment
Refuge
Street Signs
Roads
Traffic Lights
Other
18-Jul
18-Aug
18-Sep
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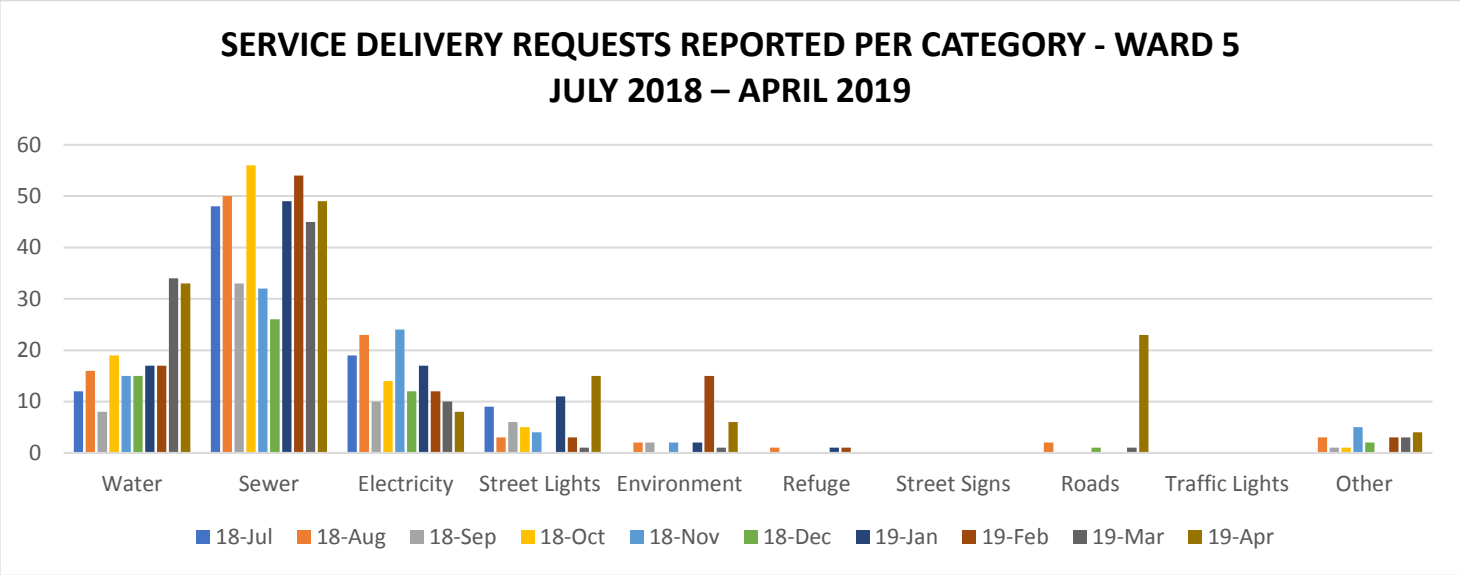
18-Nov
18-Dec
19-Jan
19-Feb
19-Mar
19-Apr

WARD 5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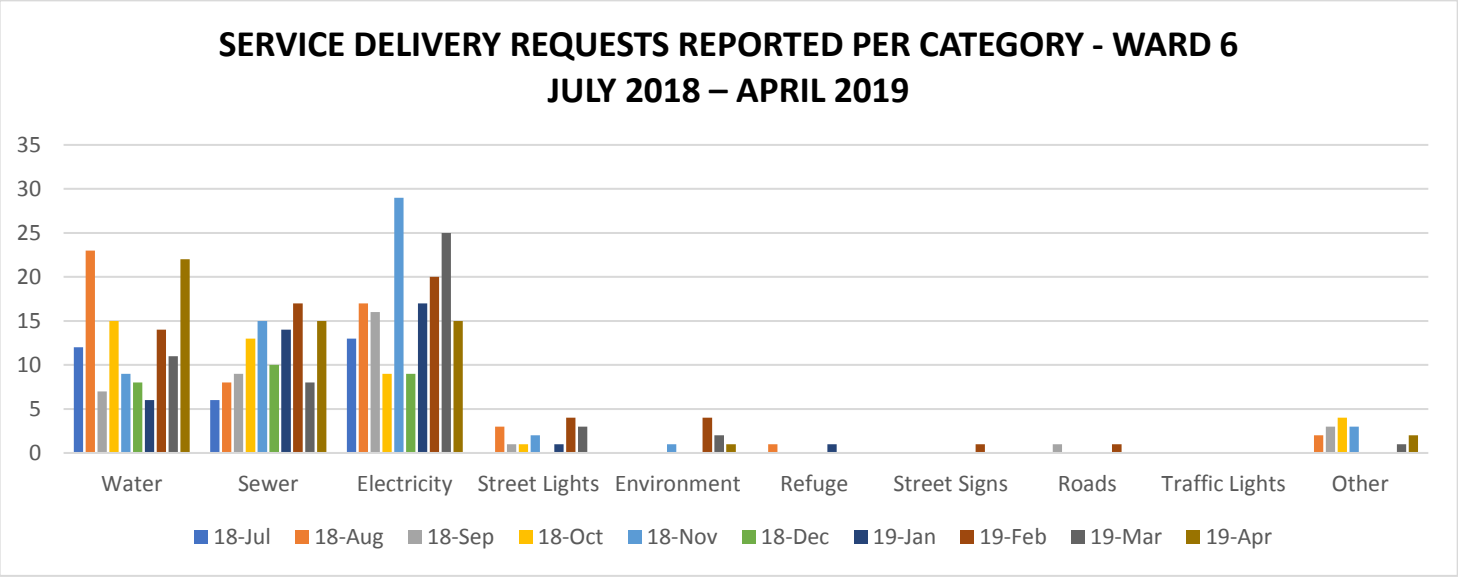
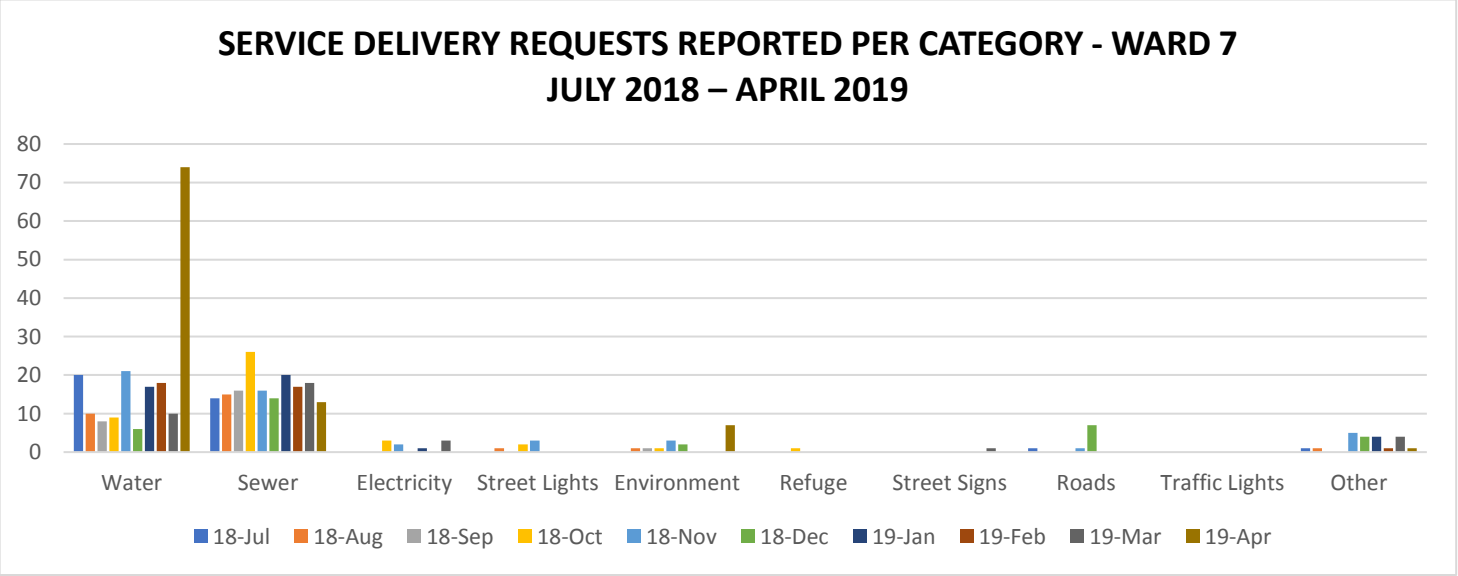
JULY 2018 – APRIL 2019
60
50
40
30
20
10
0
Water
Sewer
Electricity
Street Lights
Environment
Refuge
Street Signs
Roads
Traffic Lights
Other
18-Jul
18-Aug
18-Sep
18-Oct
18-Nov
18-Dec
19-Jan
19-Feb
19-Mar
19-Apr

WARD 6


SERVICE DELIVERY REQUESTS REPORTED PER CATEGORY - WARD 6
JULY 2018 – APRIL 2019
35
30
25
20
15
10
5
0
Water
Sewer
Electricity
Street Lights
Environment
Refuge
Street Signs
Roads
Traffic Lights
Other
18-Jul
18-Aug
18-Sep
18-Oct
18-Nov
18-Dec
19-Jan
19-Feb
19-Mar
19-Apr

WARD 7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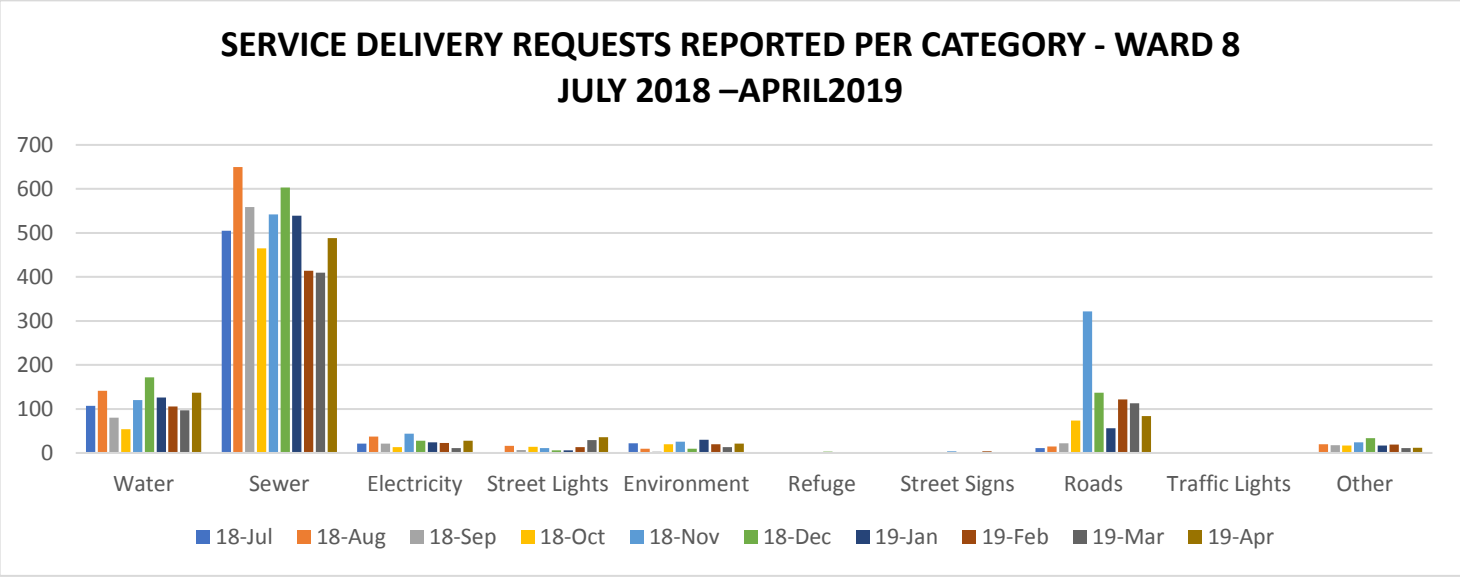
JULY 2018 – APRIL 2019
80
70
60
50
40
30
20
10
0
Water
Sewer
Electricity
Street Lights
Environment
Refuge
Street Signs
Roads
Traffic Lights
Other
18-Jul
18-Aug
18-Sep
18-Oct
18-Nov
18-Dec
19-Jan
19-Feb
19-Mar
19-Apr

WARD 8


SERVICE DELIVERY REQUESTS REPORTED PER CATEGORY - WARD 8
JULY 2018 –APRIL2019
700
600
500
400
300
200
100
0
Water
Sewer
Electricity
Street Lights
Environment
Refuge
Street Signs
Roads
Traffic Lights
Other
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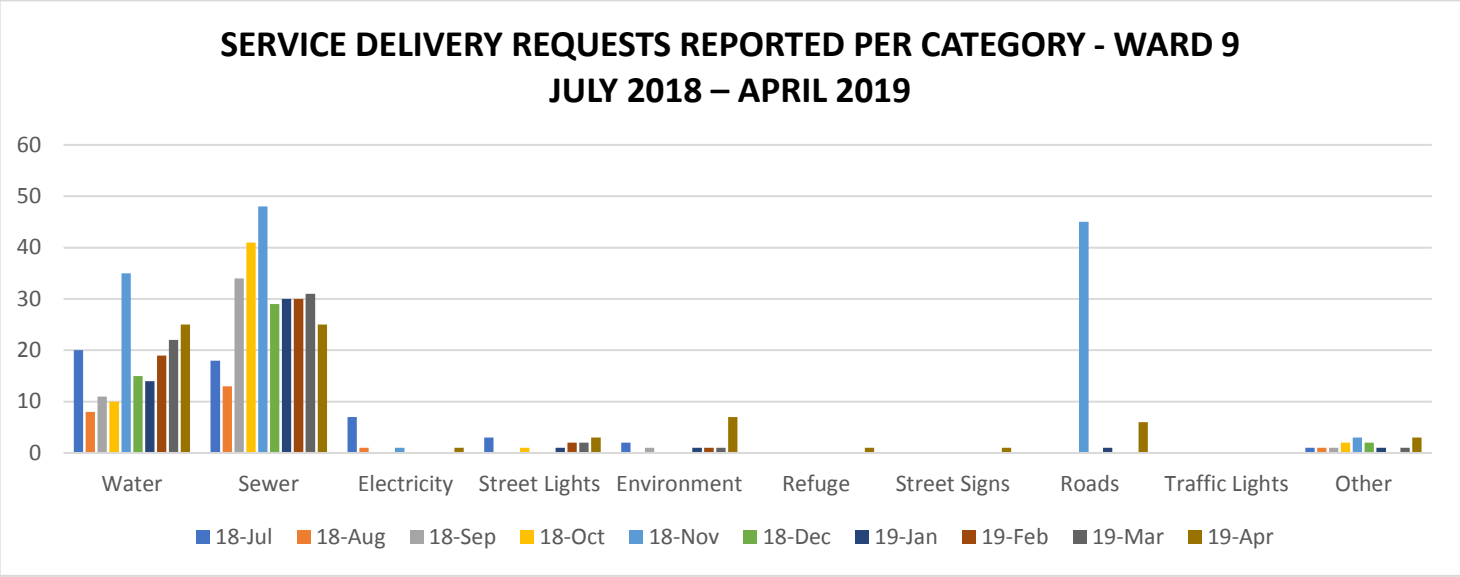
18-Aug
18-Sep
18-Oct
18-Nov
18-Dec
19-Jan
19-Feb
19-Mar
19-Apr

WARD 9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JULY 2018 – APRIL 2019
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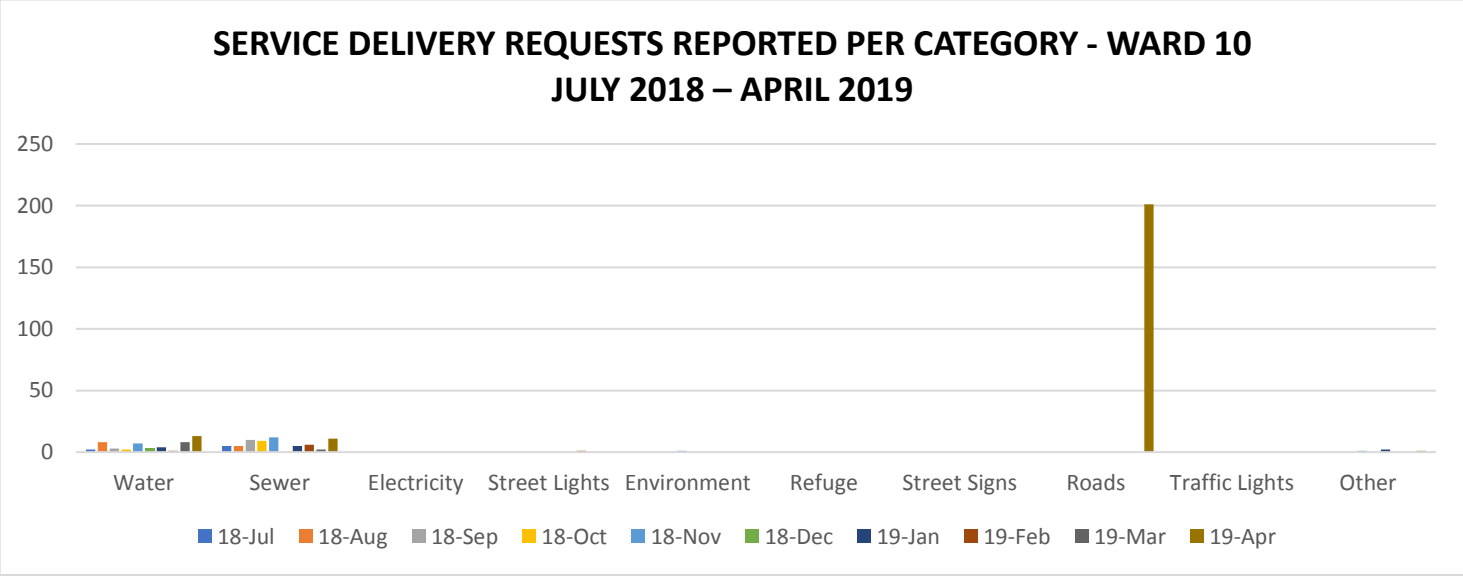
50
40
30
20
10
0
Water
Sewer
Electricity
Street Lights
Environment
Refuge
Street Signs
Roads
Traffic Lights
Other
18-Jul
18-Aug
18-Sep
18-Oct
18-Nov
18-Dec
19-Jan
19-Feb
19-Mar
19-Apr

WARD 10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JULY 2018 – APRIL 2019
250
200
150
100
50
0
Water
Sewer
Electricity
Street Lights
Environment
Refuge
Street Signs
Roads
Traffic Lights
Other
18-Jul
18-Aug
18-Sep
18-Oct
18-Nov
18-Dec
19-Jan
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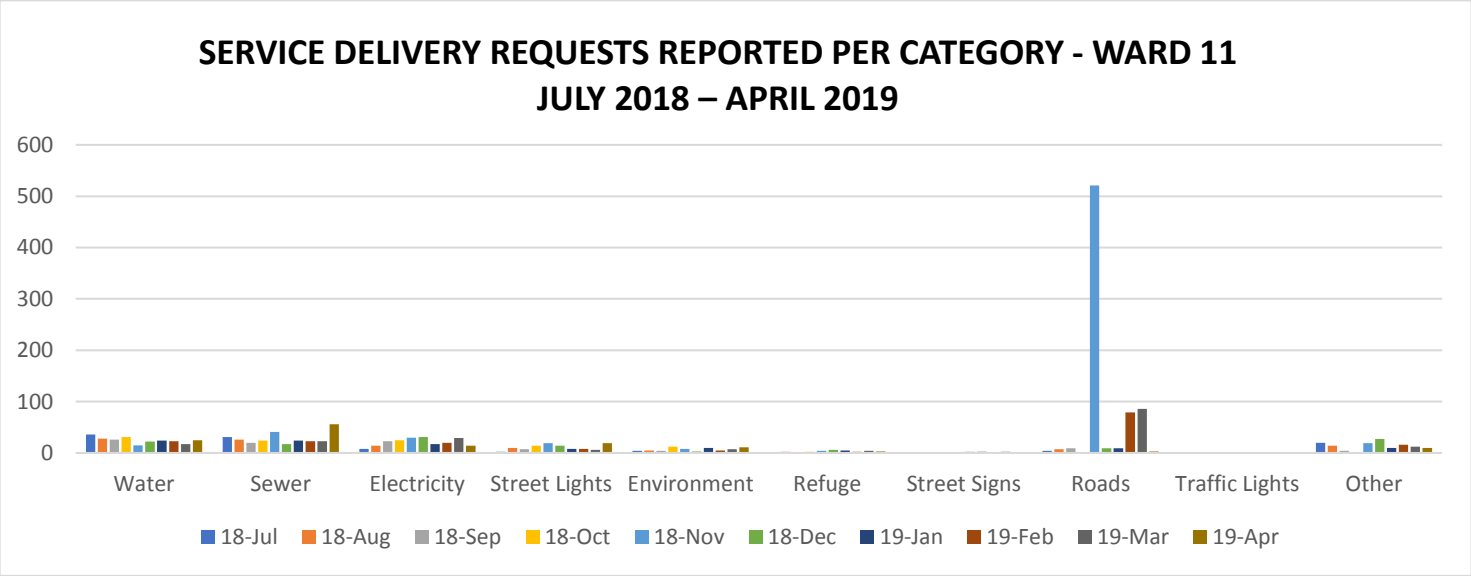
19-Mar
19-Apr

WARD 11

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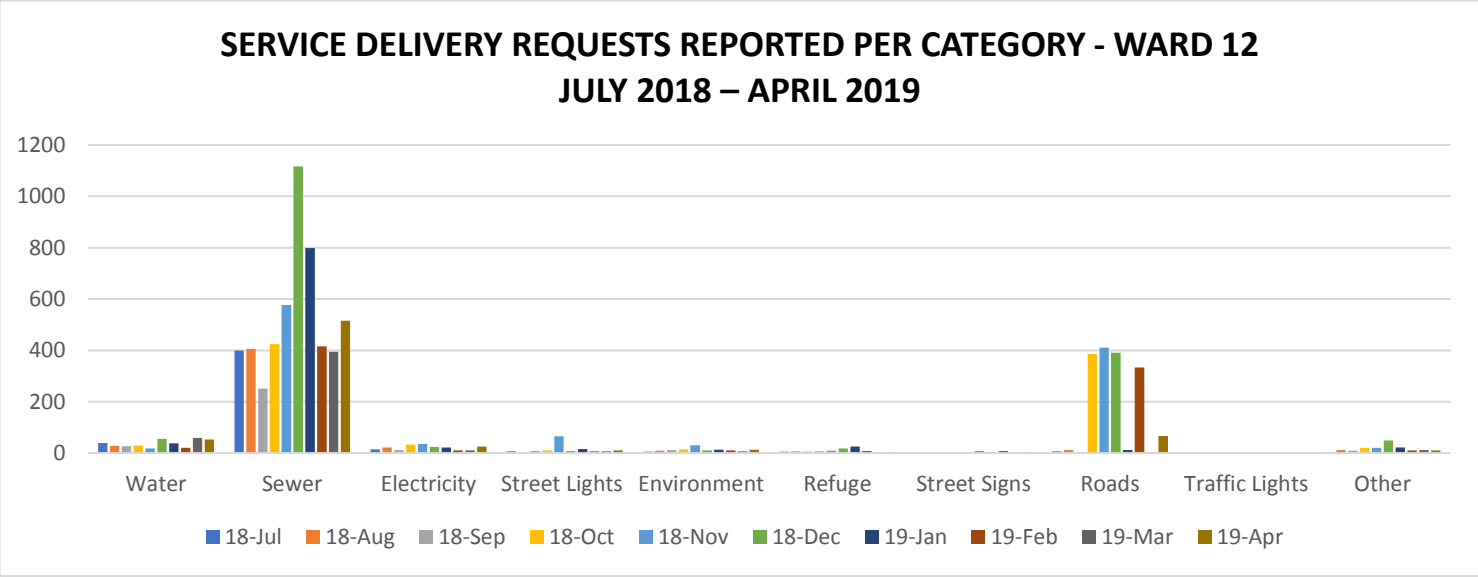

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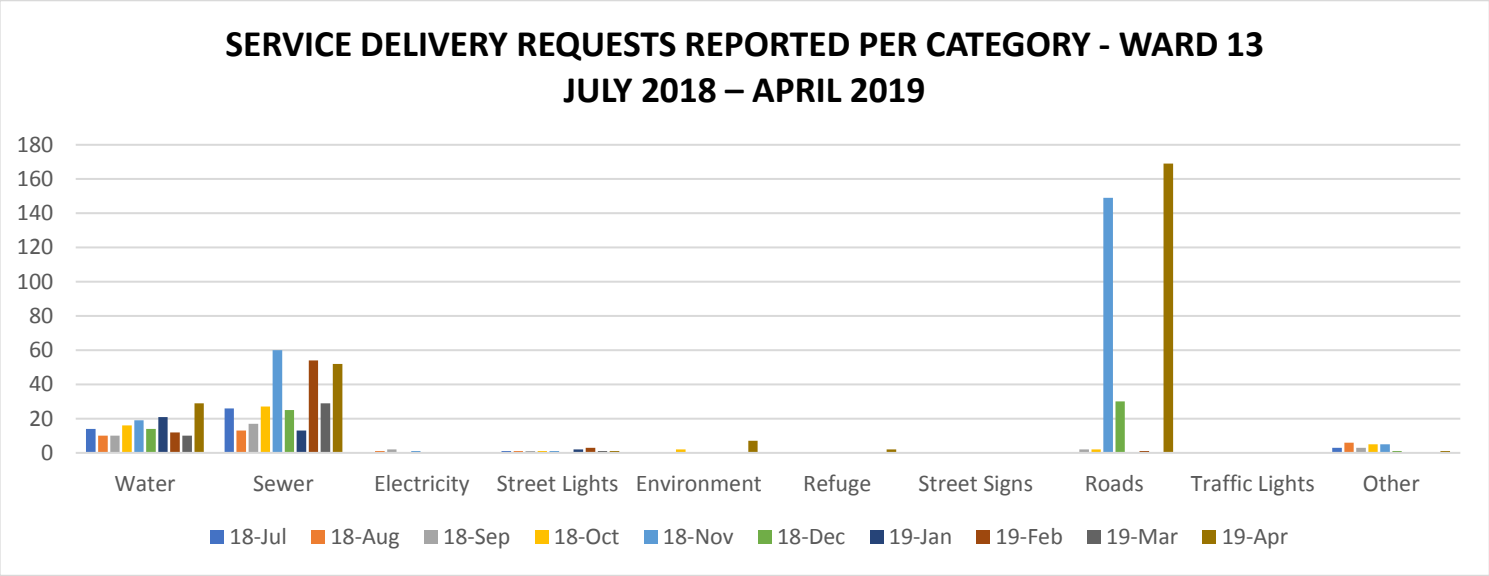


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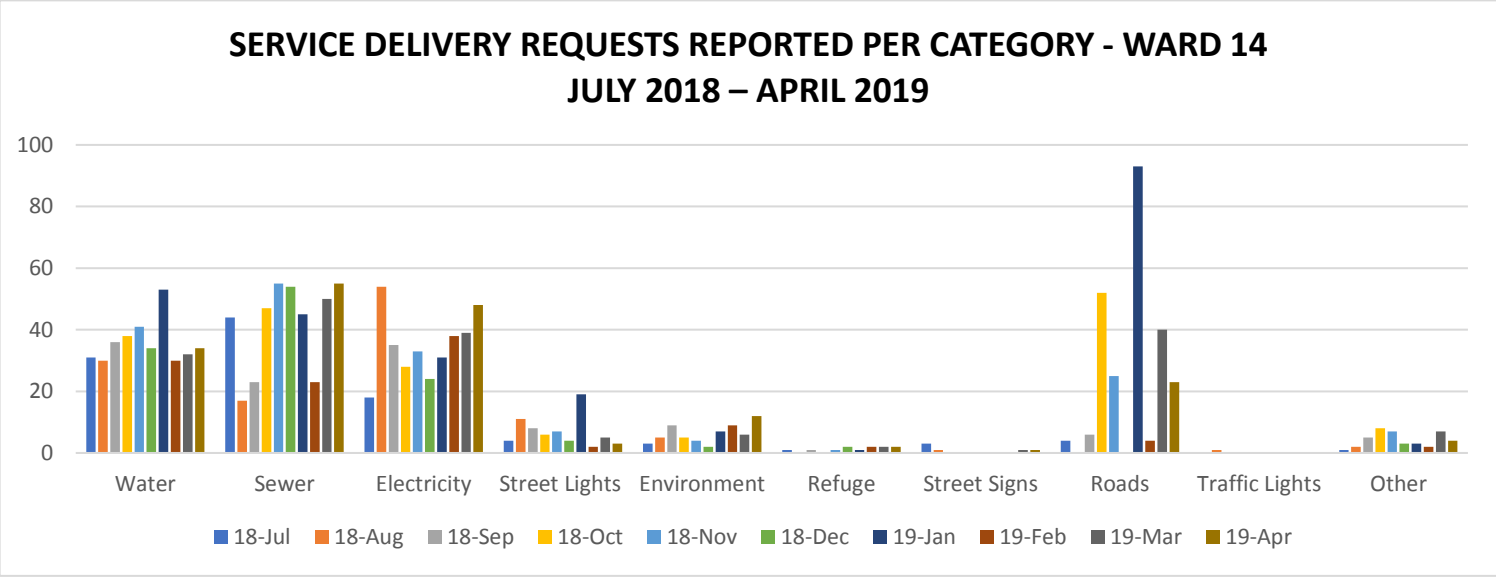
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JULY 2018 – APRIL 2019
100
80
60
40
20
0
Water
Sewer
Electricity
Street Lights
Environment
Refuge
Street Signs
Roads
Traffic Lights
Other
18-Jul
18-Aug
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19-Jan
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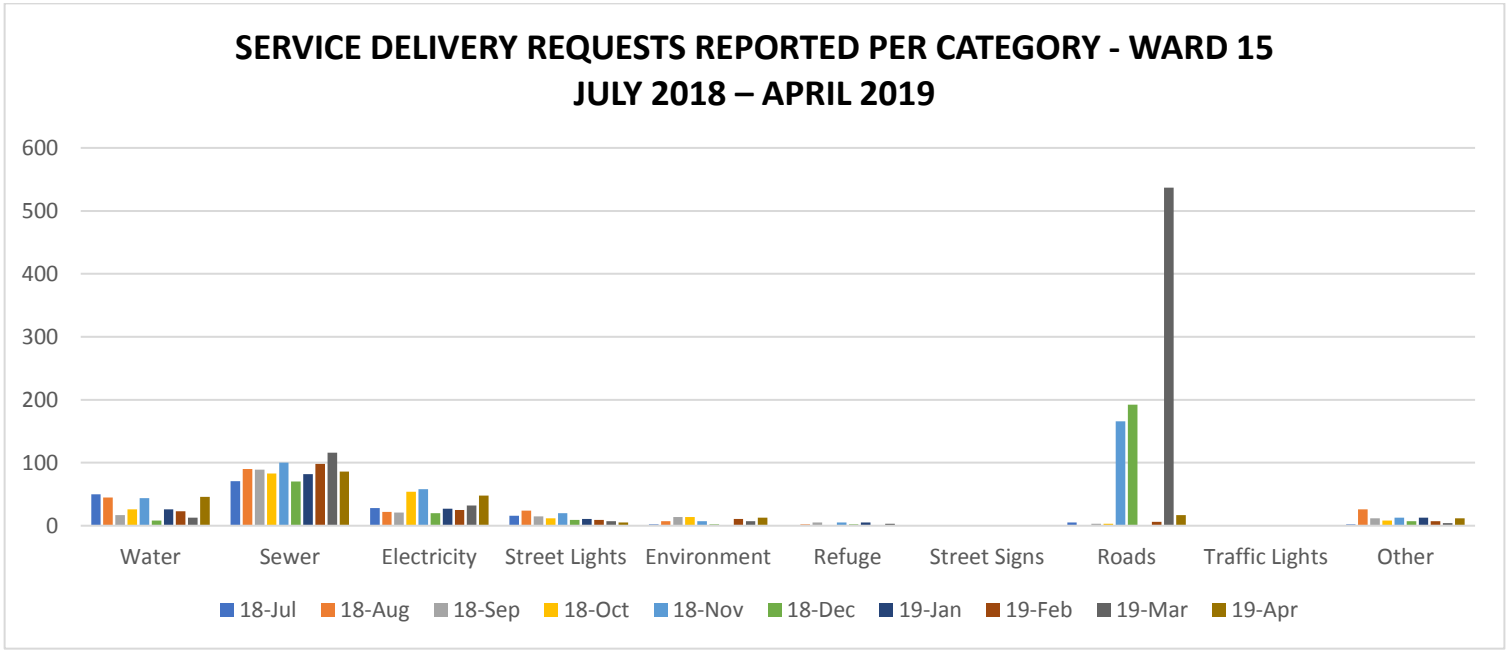
19-Mar
19-Apr

WARD 15


SERVICE DELIVERY REQUESTS REPORTED PER CATEGORY - WARD 15
JULY 2018 – APRIL 2019
600
500
400
300
200
100
0
Water
Sewer
Electricity
Street Lights
Environment
Refuge
Street Signs
Roads
Traffic Lights
Other
18-Jul
18-Aug
18-Sep
18-Oct
18-Nov
18-Dec
19-Jan
19-Feb
19-Mar
19-Apr

3. Comments by Directorates:

3.1 Director: Corporate Services

The report is noted.

4. Recommendation:

4.1 That the report on the Comparative Call Centre Service Delivery Requests July 2018 – April 2019 be noted.

4.2 Ward Councillors utilize Ward Assistants to report issues on the LinkApp.

**Item prepared by : Senior Auxiliary Officer**

**Item approved by : Director: Corporate Services**

**Item noted by : Portfolio Councillor**

**KOUGA MUNICIPALITY (EC108)**

**ORDINARY COUNCIL MEETING**

**OFFICE OF THE MUNICIPAL MANAGER**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/MM4**

**APPOINTMENT OF AN AUDIT COMMITTEE MEMBER AND RE-APPOINTMENT OF KOUGA AUDIT COMMITTEE MEMBERS TO SERVE ON THE AUDIT COMMITTEE**

1. Introduction

The purpose of this item is for Council to appoint a new Audit Committee member for a period of 2 years, and to re-appoint the current two audit committee members for an additional 2 years.

2. Background

In accordance with the provisions of Section 166 of the Municipal Finance Management Act (56 of 2003), each Municipality is required to constitute an Audit Committee that will serve as an independent advisory body which must advise the Municipal Council, Accounting Officer and Management. The Audit Committee's effectiveness in attaining its objective depends on its members' knowledge and competence in financial reporting, effective governance, internal controls, audit and risk management which must add value to the municipality in line with section 166 of Municipal Finance Management Act.

The duties will be to advise on amongst others on the following matters relating to:

- Council, Accounting officer and Management staff.
- Internal Audit.
- Internal financial controls.
- Accounting policies.
- Risk Management.
- Adequacy, reliability and accuracy of financial reporting and information;
- Performance management.
- Effective governance
- Performance evaluation.
- Review annual financial statements.
- Review compliance with all regulatory requirements.
- Respond to council on any issues raised by the Auditor General in the audit report.
- Any other issues referred to it by the municipality.

Remuneration

The Remuneration and Disbursements of the Kouga Audit Committee Members must be in accordance with the rates regulated by Treasury Regulation 20.2.2 plus the payment of the additional travel claims (if any).

Sequence of meetings

A minimum of four meetings will be held in a financial year.

Mr. J Blignaut (Chairperson of the Kouga Audit Committee) and Mr. R Coetzer an audit committee member term of office will cease on the 30th of June 2019.

The position of an additional Audit Committee member was advertised in July 2018. In December 2018, shortlisting was held, and 4 applicants were short-listed.

Interviews was arranged for the 7th of May 2019. The Interview panel consisted of the Manager: Risk & Internal Auditing, the CFO, and the Manager: Human Resource.

The following was the outcomes of the interviews:

| **Candidate** | **Percentage** |
|---|---|
| Mr. D. Beyleveld | 70% |
| Mr. Y. Ngqele | 64% |
| Mr. S. Mbewu | 44% |
| Mr. G. Wilson | Declined |

The panel was in consensus and agreed to recommend to Council the appointment of Mr. D. Beyleveld as an Audit Committee Member.

3. Comments by Municipal Manager

That the appointment and re-appointments of the audit committee members be supported to ensure compliance with section 166 of the MFMA.

4. Financial implications

The Remuneration and Disbursements of the Kouga Audit Committee Member must be in accordance with the rates regulated by Treasury Regulation 20.2.2 plus the payment of the additional travel claims (if any).

5 Legal implications

Compliance in terms of section 166 of the Municipal Finance Management Act.

6. Recommendation

6.1 That Mr. D. Beyleveld be appointed as an Audit Committee member for a period of 2 years.

6.2 That Mr. J. Blignaut (Chairperson of the Audit Committee) and Mr. R Coetzer be re-appointed for a period of 2 years.

6.2 The Remuneration and Disbursements of the Kouga Audit Committee Members must be in accordance with the rates regulated by Treasury Regulation 20.2.2 plus the payment of the additional travel claims (if any).

**Item prepared by: Manager: Human Resource**

**Item approved by: Municipal Manager**

# REPORTS BY THE PORTFOLIO CHAIRPERSON: FINANCE

**KOUGA MUNICIPALITY (EC108)**

**ORDINARY COUNCIL MEETING**

**FINANCE**

**DATE: 28 JUNE 2019** **ITEM NO.: 19/06/F1**

**REPORT ON BID COMMITTEE SITTINGS FOR THE MONTH OF APRIL 2019**

1. Purpose

The purpose of this report is to submit a summary of all the Bid Committee resolutions for the month of April 2019.

2. Background

The following are attached:

Summary of the resolutions of BSC is attached as Annexure "A"

Summary of the resolutions of BEC is attached as Annexure "B"

Summary of the resolutions of BAC is attached as Annexure "C".

**The relevant BSC, BEC and BAC minutes are reflected under separate cover.**

3. Recommendation

3.1 That the summary of the resolutions of the Bid Committees, for the month of April 2019 be noted.

3.2 That a status report on the appointment of a service provider for the management of short-term insurance to be submitted to Council.

**Item prepared: Manager Supply Chain**

**Approved by: Chief Financial Officer:** 31/5/2019

**Noted by: Portfolio Councillor:** 31/05/2019

RESOLUTIONS OF BID SPECIFICATION COMMITTEE MEETINGS **ANNEXURE "A"**

| DATE OF THE MEETING | CONTRACT NUMBER | PROJECT NAME | RESOLUTIONS OF BID SPECIFICATION COMMITTEE MEETING OF APRIL 2019 | WAS THERE A QUORUM? | APOLOGIES |
|---|---|---|---|---|---|
| 5 April 2019 | Notice No: 72/2019 | Employee Wellness Assistance Programme | That the item be approved for advertisement | Yes | K. Du Preez And S. Baartman |
| | Notice No:73/2019 | Supply Delivery and Configuration of a Matrix Printer | That the item be approved for advertisement | | |
| | Notice No:74/2019 | Biometric Access System | That the item be approved for advertisement | | |
| | Notice No:65/2019 | Security Services for a Period of Three Years | That the item be approved for advertisement | | |
| 12 April 2019 | Notice No:75/2019 | Relocation of Existing 22KV Overhead lines within Kouga Area. | That the item be approved for advertisement | Yes | K. Du Preez And And R. Prinsloo |
| 25 April 2019 | Notice 14/2019 | Supply and Delivery of a New LDV | That the item be approved for advertisement | Yes | None |
| | No Notice Number Yet | Palisade Fencing | That the item be referred back to the leading department for more information. | | |
| | No Notice Number Yet | Cape St. Francis Bulk Water Supply | The item was withdrawn by the item representative. | | |
| | No Notice Number Yet | J Bay Borehole Reticulation | The item was withdrawn by the item representative. | | |
| | No Notice Number Yet | Hollow Spun Concrete Light | That the item be approved for advertisement | | |

**ANNEXURE "B"**

| **RESOLUTIONS OF BID EVALUATION COMMITTEE MEETINGS** | | | | | |
|---|---|---|---|---|---|
| | | | | | |
| **DATE OF THE MEETING** | **CONTRACT NUMBER** | **PROJECT NAME** | **RESOLUTIONS OF BID EVALUATION COMMITTEE MEETINGS OF APRIL 2019** | **WAS THERE A QUORUM?** | **APOLOGIES** |
| 4 April 2019 | Tender Notice No: 153/2018 | Appointment of a service provider for hiring of plant in Kouga Municipal Area | Recommends that the appointment of service providers for Hiring of Plant to Kouga Local Municipality Area be awarded to the highest scoring bidders on points for various items, being: Aqua Transport and Plant Hire; and JBay Plant Hire) | Yes | None |
| 11 April 2019 | Tender Notice No. 226/2018 | Appointment of service provider for the management of short-term insurance | Recommends that the appointment of a service provider for the management of short-term insurance be cancelled in terms of the provisions of clause 2710(d) of the SCM Policy on grounds of a material irregularity. | Yes | None |
| | Contract No: I & E 22/2018 | Supply and Delivery of Electrical Miniature Substation | Recommends that Contract No: I&E 22/2018 for Supply and Delivery of Electrical Miniature Substation be awarded to the highest scoring bidder on points, being Actom Electrical Products, a division of Actom (Pty) Ltd as set up below:<br>• 500 kVA Miniature Substation R 458 041.55 (Incl. Vat)<br>• Plinth R 14 835.00 (Incl. Vat)<br>• Transportation and off-loading R 11 500.00 (Incl. Vat) | | |
| | Contract NO: I&E 5/2018 | Supply and Delivery of Bricks, Aggregated, Sand and Pavers | That there were no acceptable bids received for I&E 5/2018: Supply and Delivery of Bricks, Aggregated, Sand and | | |

| | | | | | |
|---|---|---|---|---|---|
| | | | Pavers, BEC recommends that the bid be cancelled in terms of the provisions of clause 27(10)(1)(c) of the SCM policy. | | |
| 15 April 2019<br><br><br><

**ANNEXURE "C"**

| **RESOLUTIONS OF BID ADJUDICATION COMMITTEE MEETINGS** | | | | | |
|---|---|---|---|---|---|
| | | | | | |
| **DATE OF THE MEETING** | **CONTRACT NUMBER** | **PROJECT NAME** | **RESOLUTIONS OF BID ADJUDICATION COMMITTEE MEETING OF APRIL 2019** | **WAS THERE A QUORUM?** | **APOLOGIES** |
| 11 April 2019 | Tender Notice No. 208/2018 | Tender Notice No208/2018 Corp-S: Appointment of a service Provider to facilitate the publication of official notices in the printed Media | That Tender Notice No 208/2018 Contract: Corp-S: Appointment of a service provider to facilitate the publication of official notices in the printed media be awarded to Sondlo Knopp Advertising on the following rates for a period of three (3) years. | Yes | None |
| | Tender Notice No 206/2018 | Appointment of Accredited Training providers to facilitate implementation of learning programmes | That Tender Notice No 206/2018 Appointment of Accredited Training providers to facilitate implementation of learning programmes be awarded to the following three service providers for various trainings:<br>1. Excel Training be awarded to Ilinge Labantu Debt Solutions cc Trading as Ilinge Labantu Training Institute.<br>2. Road Construction Skills Programme be awarded to Imbawula Civil Projects.<br>3. Ward Committee Skills Programme be awarded to Nokusho M Consultants and Training (Pty) Ltd | | |
| | Tender Notice No:169/2019 | Supply and Delivery of LDV's to Kouga Municipality | That Contract No; 169/2018 for Supply and Delivery of LDV's to Kouga Municipality be cancelled due to no responsive bids being received. | | |
| | Tender Notice No: 153/2018 | Hiring of plant in Kouga Municipal Area | That the appointment of a service providers for Hiring of Plant to Kouga Local Municipality Area be awarded to the highest scoring bidders on points for various items, being: Aqua Transport and Plant Hire; and J Bay Plant Hire) | | |
| | Tender Notice No. 209/2018 | Appointment of Legal Services Panel | That Tender Notice No 209/2018 Appointment of a Panel of Legal Service Providers be referred back to BEC, the BEC to look at the reasons stated for cancellation | | |

| | | | | | |
|---|---|---|---|---|---|
| | | | | | |
| | Tender Notice No: S1 2018, Contract 152/2018 | Contract S1-2018 Supply and Delivery of STS Prepaid Electrical Meters | That Contract S1-2018 Supply and Delivery of STS Prepaid Electrical Meters be awarded to the following bidders who obtained the highest points for the two items for various rates as priced for a three-year period. (Single and Three Phase):<br>• Landis & Gyt -4 to 8 Weeks<br>• Actom (Pty) Ltd 6-10 weeks | | |

**KOUGA MUNICIPALITY (EC108)**

**ORDINARY COUNCIL MEETING**

**FINANCE**

**DATE: 28 JUNE 2019** **ITEM NO.: 19/06/F3**

**REVENUE REPORT: SUMMARY OF THE EQUITABLE SHARE ALLOCATIONS PER UNIT/SERVICE AND WARD**

1. Introduction

The purpose of this report is to provide a summary of the Equitable Share allocations per unit/service and ward, for the period ending 30 April 2019.

2. Background

Attached as "Annexure A" is a summary of the Equitable Share allocations.

3. Recommendation

3.1 That the summary of the Equitable Share allocations per unit/service and ward for the period ending 30 April 2019, be noted.

3.2 That assistance from Ward Councillors be requested to register community members who quality for equitable share.

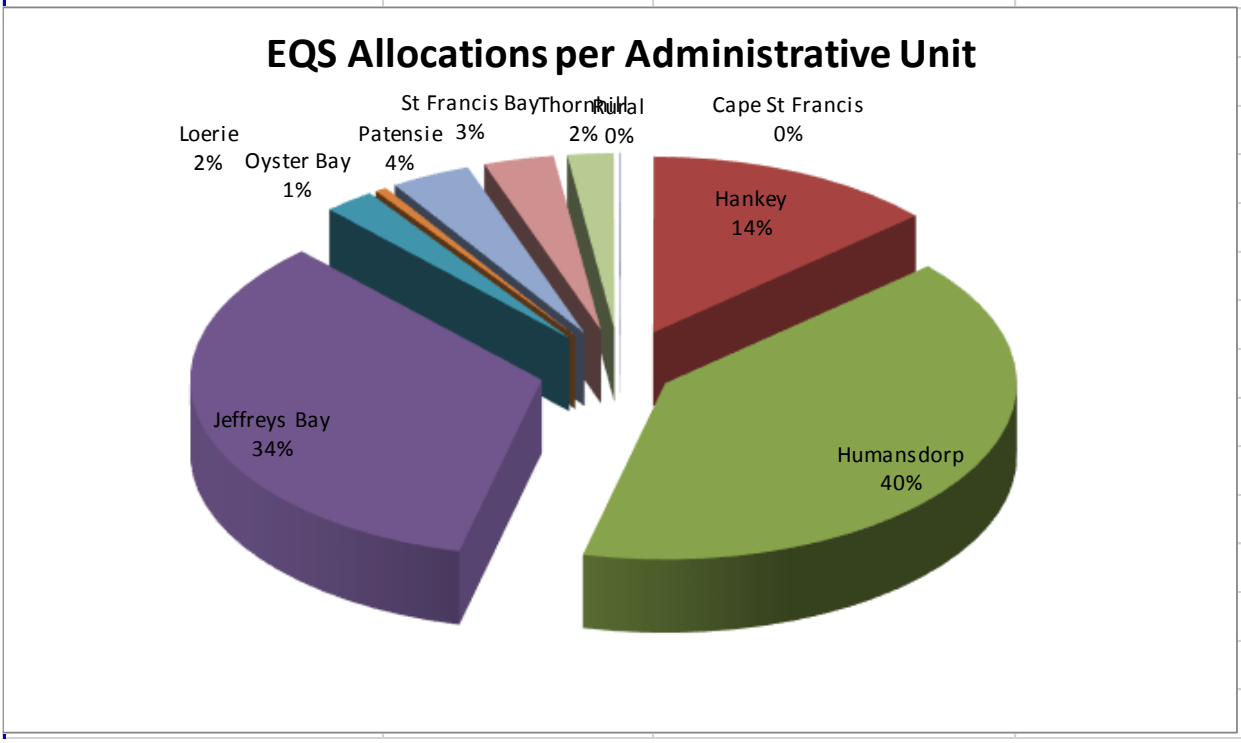
**Item prepared by Manager Revenue**

**Item approved by: Chief Financial Officer** 31/5/2019

**Noted by: Portfolio Councillor:**

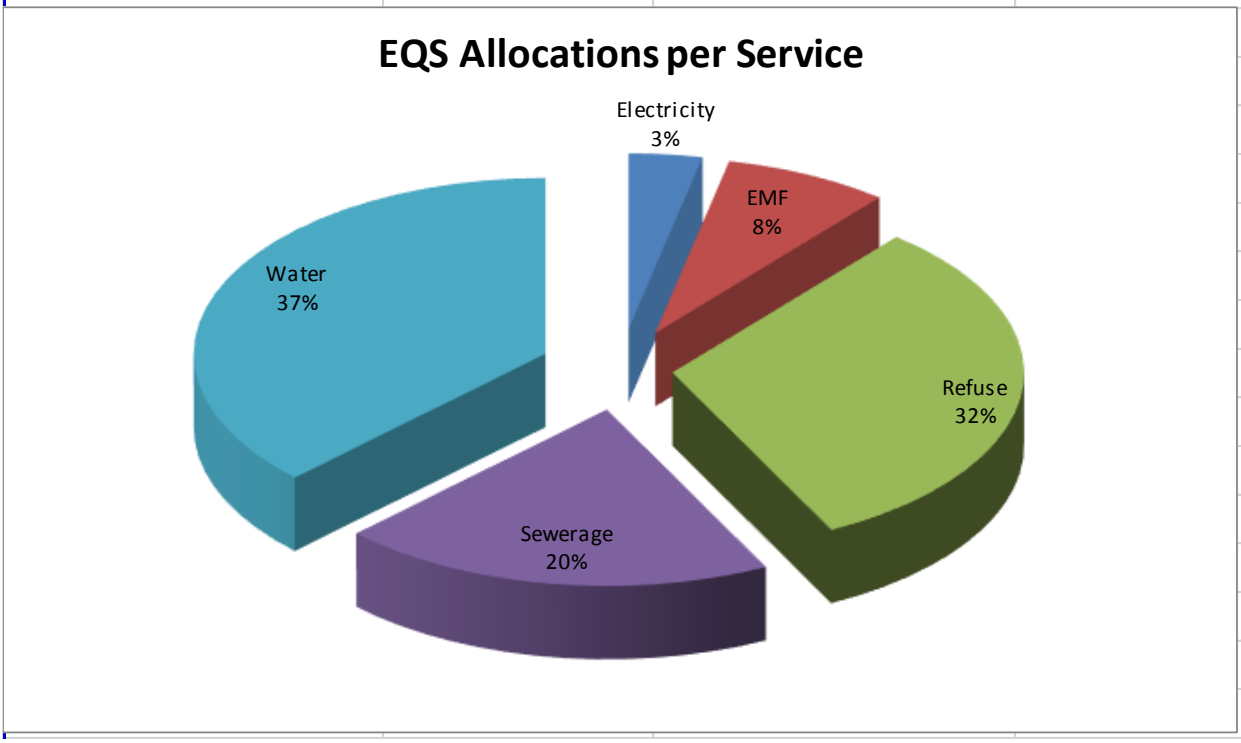
**EQS ALLOCATIONS**
**APRIL 2019**
**ALLOCATIONS PER ADMINISTRATIVE UNIT**

| UNIT | NO. OF ALLOC. | AMOUNT | SUNDRY |
|---|---|---|---|
| Cape St Francis | 1 | 577.61 | |
| Hankey | 879 | 408,428.74 | |
| Humansdorp | 2,512 | 1,227,275.21 | |
| Jeffreys Bay | 1,896 | 1,043,215.34 | |
| Loerie | 163 | 71,637.23 | |
| Oyster Bay | 49 | 16,079.55 | |
| Patensie | 230 | 112,363.11 | |
| St Francis Bay | 181 | 98,511.63 | |
| Thornhill | 120 | 64,645.55 | |
| Rural | 2 | 927.49 | |
| **TOTAL** | **6,033** | **3,043,661.46** | |



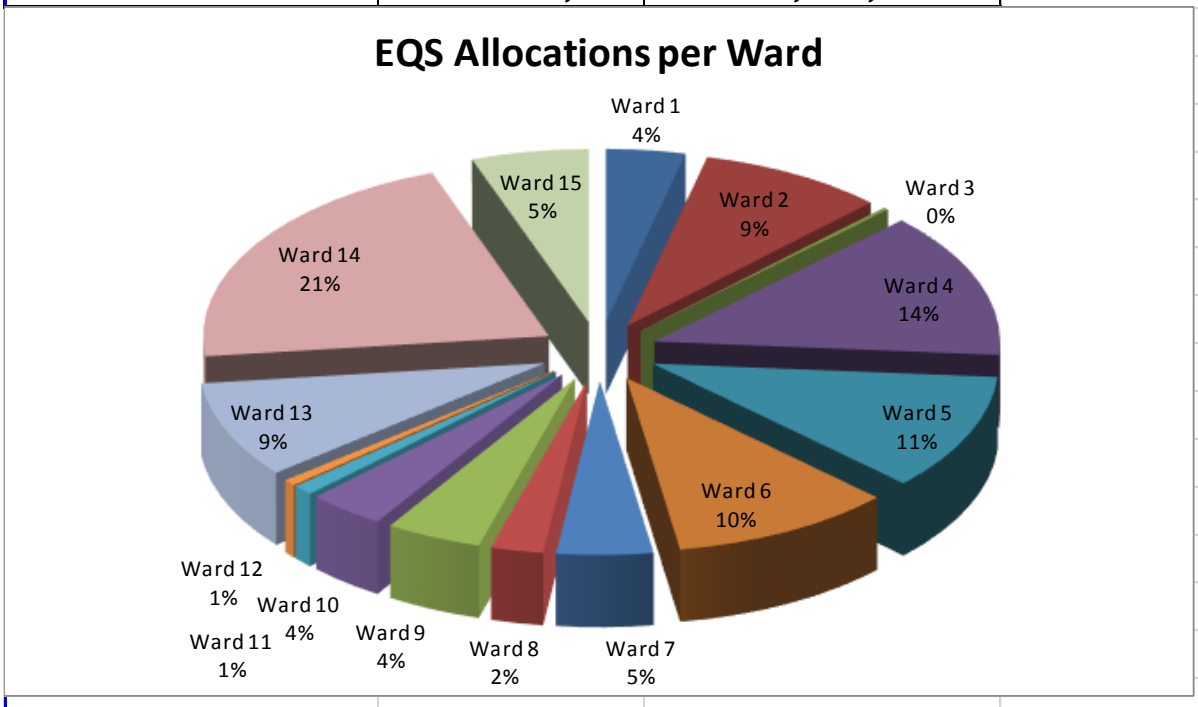
**APRIL 2019**
**ALLOCATIONS PER SERVICE**

| SERVICE | BASIC | CONSUMPTION/ USAGE | SUNDRY/ INTERIMS |
|---|---|---|---|
| Electricity | 95,414.04 | 7,359.39 | |
| EMF | 232,184.37 | | |
| Refuse | 960,098.81 | | |
| Sewerage | 610,638.27 | | |
| Water | 620,637.06 | 517,329.52 | |
| **TOTAL** | **2,518,972.55** | **524,688.91** | |
| | **3,043,661.46** | | |



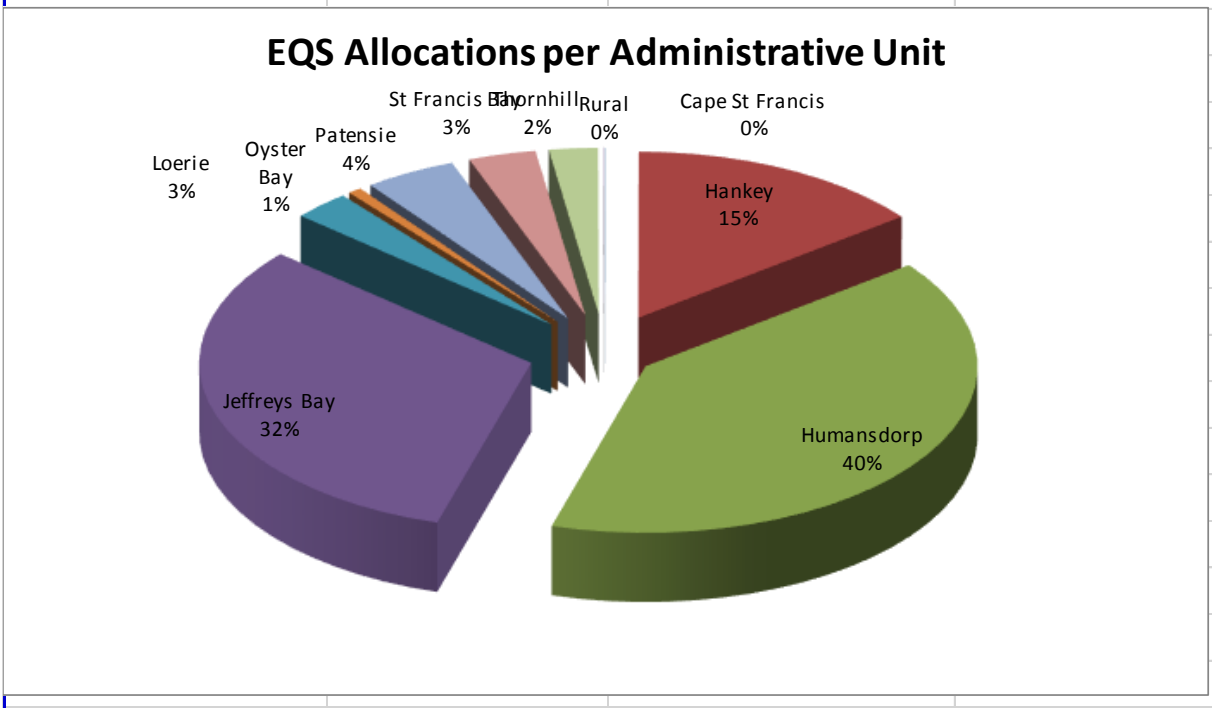
**APRIL 2019**
**ALLOCATIONS PER WARD**

| UNIT | NO. OF ALLOC. | AMOUNT |
|---|---|---|
| Ward 1 | 228 | 112,911.54 |
| Ward 2 | 472 | 265,360.83 |
| Ward 3 | 11 | 7,888.94 |
| Ward 4 | 888 | 412,173.14 |
| Ward 5 | 683 | 330,899.14 |
| Ward 6 | 657 | 317,050.04 |
| Ward 7 | 285 | 137,230.51 |
| Ward 8 | 95 | 74,428.44 |
| Ward 9 | 283 | 136,360.31 |
| Ward 10 | 225 | 110,455.16 |
| Ward 11 | 43 | 29,560.98 |
| Ward 12 | 29 | 17,817.47 |
| Ward 13 | 601 | 273,976.38 |
| Ward 14 | 1,249 | 650,292.41 |
| Ward 15 | 284 | 167,256.17 |
| **TOTAL** | **6,033** | **3,043,661.46** |



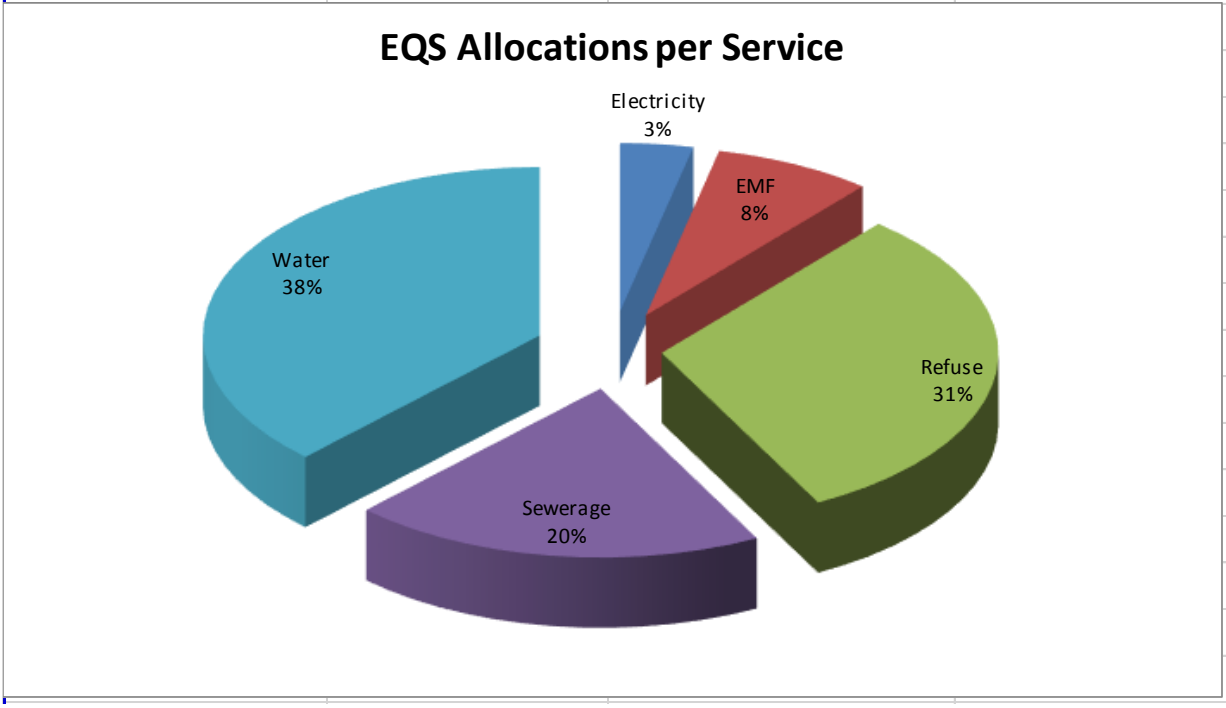
**EQS ALLOCATIONS**
**2018/2019 (JULY - APRIL)**
**ALLOCATIONS PER ADMINISTRATIVE UNIT**

| UNIT | NO. OF ALLOC. | AMOUNT | SUNDRY |
|---|---|---|---|
| Cape St Francis | 1 | 5,683.85 | |
| Hankey | 879 | 3,877,995.06 | |
| Humansdorp | 2,512 | 10,639,221.40 | |
| Jeffreys Bay | 1,896 | 8,465,214.07 | |
| Loerie | 163 | 747,587.13 | |
| Oyster Bay | 49 | 178,000.58 | |
| Patensie | 230 | 1,189,613.33 | |
| St Francis Bay | 181 | 875,144.29 | |
| Thornhill | 120 | 632,252.54 | |
| Rural | 2 | 7,828.74 | |
| **TOTAL** | **6,033** | **26,618,540.99** | |



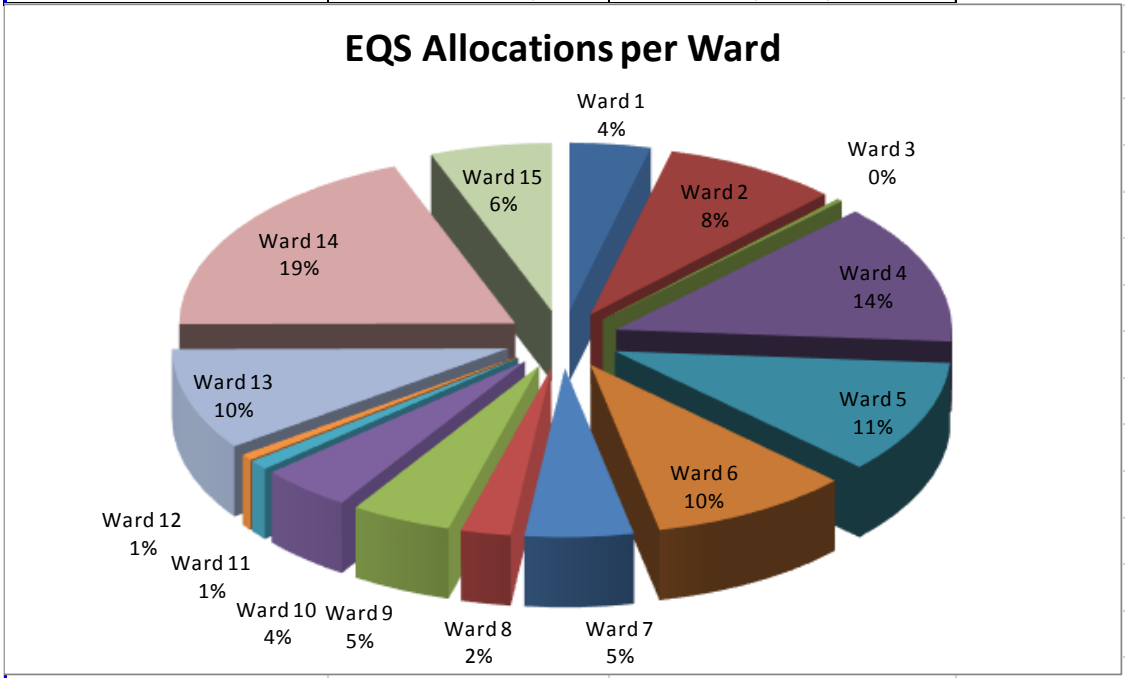
**2018/2019 (JULY - APRIL)**
**ALLOCATIONS PER SERVICE**

| SERVICE | BASIC | CONSUMPTION/ USAGE | SUNDRY/ INTERIMS |
|---|---|---|---|
| Electricity | 864,080.64 | 67,719.71 | |
| EMF | 2,033,231.42 | | |
| Refuse | 8,300,611.22 | | |
| Sewerage | 5,298,529.92 | | |
| Water | 5,375,089.28 | 4,679,278.80 | |
| **TOTAL** | **21,871,542.48** | **4,746,998.51** | |
| | **26,618,540.99** | | |



## 2018/2019 (JULY - APRIL) ALLOCATIONS PER WARD

| UNIT | NO. OF ALLOC. | AMOUNT |
|---|---|---|
| Ward 1 | 228 | 1,038,179.61 |
| Ward 2 | 472 | 2,244,082.85 |
| Ward 3 | 11 | 74,893.17 |
| Ward 4 | 888 | 3,594,823.51 |
| Ward 5 | 683 | 2,908,250.25 |
| Ward 6 | 657 | 2,573,441.33 |
| Ward 7 | 285 | 1,388,677.32 |
| Ward 8 | 95 | 639,872.13 |
| Ward 9 | 283 | 1,288,511.66 |
| Ward 10 | 225 | 1,173,170.07 |
| Ward 11 | 43 | 253,441.75 |
| Ward 12 | 29 | 163,121.73 |
| Ward 13 | 601 | 2,605,926.66 |
| Ward 14 | 1,249 | 5,108,578.18 |
| Ward 15 | 284 | 1,563,570.77 |
| | **6,033** | **26,618,540.99** |



**KOUGA MUNICIPALITY (EC108)**

**ORDINARY COUNCIL MEETING**

**FINANCE**

**DATE: 28 JUNE 2019** **ITEM NO.: 19/06/F5**

**EXPENDITURE REPORTS: FOR THE MONTH OF APRIL 2019**

1. Introduction

The following reports are submitted for the information of the Committee.

- Age Analysis of Creditors for the month of April 2019
  (Attached as Annexure "A")
- Status of Creditors on the Age Analysis above 30 days – April 2019
  (Attached as Annexure "B")
- Status of Creditors not on the Age Analysis (Goods procured without an order) – April 2019
  (Attached as Annexure "C ")
- Withdrawals from the Bank Account for the month of April 2019
  (Attached as Annexure "D")
- Legal fees for the month of April 2019
  (Attached as Annexure "E")

In relation to the Metro water bill, the Council resolved on 29 March 2019, that the Metro Water bill be referred for an opinion, as to whether it can be considered as a contingent liability and be removed from the current liabilities. The matter has been referred to an external Legal Service Provider and the formal legal opinion is being awaited.

2. Background

It is standard practice to submit these monthly reports to the Finance Portfolio Committee Meeting.

3. Recommendation

3.1 That the Expenditure reports for the month April 2019, be noted.

3.2 That the option of a contracted service be investigated regarding outstanding invoices without orders, be considered.

**Prepared by Manager: Expenditure**

**Approved by Chief Financial Officer:** 31/5/2019

**Noted by: Portfolio Councillor:**

# Annexure A

**CREDITORS AGE ANALYSIS FOR 30 APRIL 2019**

| Creditor Number | Name | Outstanding: < 30 Days | < 60 Days | < 90 Days | < 120 Days | < 150 Days | < 180 Days | < 365 Days | > 365 Days | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| 010231 | ALGOA MIDAS | 17,272.71 | 61,476.09 | 1,492.40 | - | - | - | - | - | 80,241.20 |
| 020025 | BARLOWORLD EQUIPMENT | 193,200.00 | - | - | - | - | - | - | - | 193,200.00 |
| 030143 | CIVIL CONSTRUCTION & | 1,254,986.95 | - | - | - | - | - | - | - | 1,254,986.95 |
| 050206 | ESKOM | 16,689,977.98 | - | - | - | - | - | - | - | 16,689,977.98 |
| 060045 | FEROBRAKE PORT ELIZA | 124,397.12 | - | - | - | - | - | - | - | 124,397.12 |
| 070085 | GUILHERME SILVA FAMI | 270.25 | - | - | - | - | - | - | - | 270.25 |
| 070090 | GEORGE PARIS HUMANSD | 21,332.82 | - | - | - | - | - | - | - | 21,332.82 |
| 090010 | IAN DICKIE & CO (PTY | 2,277.00 | - | - | - | - | - | - | - | 2,277.00 |
| 10253 | ALGOA TOYOTA PORT EL | 9,626.01 | - | - | - | - | - | - | - | 9,626.01 |
| 110064 | ABERDARE CABLES | 560,790.60 | - | - | - | - | - | - | - | 560,790.60 |
| 110091 | KHANDA PROJECTS CC | 5,568.30 | - | - | - | - | - | - | - | 5,568.30 |
| 110097 | MEDIA 24 BPK/ KOUGA | 19,835.20 | - | - | - | - | - | - | - | 19,835.20 |
| 13054 | JEFFREYS BAY TRAVEL | 17,109.84 | - | - | - | - | - | - | - | 17,109.84 |
| 140061 | NELSON MANDELA METRO | 1,979.17 | 421,206.36 | 409,800.47 | 409,295.40 | 411,126.00 | 409,546.56 | 3,005,867.21 | 54,341,247.34 | 59,410,068.51 |
| 140185 | NORTHFIELD ENGINEERI | 55,702.92 | - | - | - | - | - | - | - | 55,702.92 |
| 150011 | DIESEL MECHANICAL SE | 24,554.68 | - | - | - | - | - | - | - | 24,554.68 |
| 150051 | NTOZONKE AGENCIES | 62,854.40 | - | - | - | - | - | - | - | 62,854.40 |
| 160140 | PG GLASS HUMANSDORP/ | 378.80 | - | - | - | - | - | - | - | 378.80 |
| 190236 | SERVELEC PTY LTD | 4,234.53 | - | - | - | - | - | - | - | 4,234.53 |
| 190336 | SPAR (J.BAY) | 4,682.39 | - | - | - | - | - | - | - | 4,682.39 |
| 200257 | BUCO L/N ILIAD AFRI | 1,498.99 | - | - | - | - | - | - | - | 1,498.99 |
| 20610 | UNIQUE FOREST & GARD | 55,931.42 | 7,635.82 | - | - | - | - | - | - | 63,567.24 |
| 21009 | POSTMA & POSTMA | 2,167.75 | - | - | - | - | - | - | - | 2,167.75 |
| 210172 | G4S SECURE SOLUTIONS | 360.00 | - | - | - | - | - | - | - | 360.00 |
| 230010 | WALTONS STATIONERY C | 12,749.82 | - | - | - | - | - | - | - | 12,749.82 |
| 50320 | TEESON TRUST T/A SAF | 1,230.91 | - | - | - | - | - | - | - | 1,230.91 |
| 50341 | METSI CHEM EASTERN C | 122,709.60 | - | - | - | - | - | - | - | 122,709.60 |
| 54203 | HERBCON SERVICES CC | 10,416.24 | - | - | - | - | - | - | - | 10,416.24 |
| 54296 | WORKSTATION - L/N NA | 66,665.50 | - | - | - | - | - | - | - | 66,665.50 |
| 54299 | SIYAYA CORPORATION | 51,614.53 | - | - | - | - | - | - | - | 51,614.53 |
| 54412 | COMPU CAMM SIGNS | 13,436.00 | - | - | - | - | - | - | - | 13,436.00 |
| 56071 | G-ONE-FIRE | 1,449.00 | - | - | - | - | - | - | - | 1,449.00 |
| 56091 | ECHO ELEKTRIES/ JA D | 1,822.06 | - | - | - | - | - | - | - | 1,822.06 |
| 56126 | ACTOM | 203,607.50 | - | - | - | - | - | - | - | 203,607.50 |
| 57022 | TRINK CONSUMABLES PT | 2,656.50 | - | - | - | - | - | - | - | 2,656.50 |
| 58009 | BILLSON TRUCKS// UD | 2,717.06 | - | - | - | - | - | - | - | 2,717.06 |
| 70241 | FLASH ELECTRIC-FLAGT | 22,261.80 | - | - | - | - | - | - | - | 22,261.80 |
| 91091 | GOVERNMENT PRINTING | 6,052.65 | - | - | - | - | - | - | - | 6,052.65 |
| 91122 | MAGNACORP 175 CC T/A | 29,249.96 | - | - | - | - | - | - | - | 29,249.96 |
| 91151 | KWA NANDIPHA CATERIN | 1,800.00 | - | - | - | - | - | - | - | 1,800.00 |
| 91154 | CASSIM ZAHEER M t/a | 14,224.35 | - | - | - | - | - | - | - | 14,224.35 |
| 91178 | TETCON SALES ANS SER | 25,088.40 | - | - | - | - | - | - | - | 25,088.40 |
| 91272 | JOAT SALES AND SERVI | 10,259.03 | 977.04 | - | - | - | - | - | - | 11,236.07 |
| 91281 | SANDOBEL 102 CC T/A | 1,357.00 | - | - | - | - | - | - | - | 1,357.00 |
| 91302 | FIDELITY CASH SOLUTI | 39,171.30 | - | - | - | - | - | - | - | 39,171.30 |
| 91328 | TNT WHEEL ALIGNMENT | 483.00 | - | - | - | - | - | - | - | 483.00 |
| 91343 | TULIGYN (PTY) LTD T/ | - | 3,269.10 | - | - | - | - | - | - | 3,269.10 |
| 91369 | SHARWOOD WILLIAM MOF | 70,874.50 | - | - | - | - | - | - | - | 70,874.50 |
| 91373 | PREMIER PIPE SUPPLY | 64,539.26 | - | - | - | - | - | - | - | 64,539.26 |
| 91386 | EASTERN CAPE AUTO TO | - | 3,680.00 | - | 14,912.63 | - | 1,840.00 | - | - | 20,432.63 |
| 91418 | PELLSRUS TRADING | 23,450.00 | - | - | - | - | - | - | - | 23,450.00 |
| 91421 | IKAMVA FACILITIES MA | 113,747.88 | - | - | - | - | - | - | - | 113,747.88 |
| 91425 | MAC NET BUSINESS DEV | 65,586.40 | - | - | - | - | - | - | - | 65,586.40 |
| 91430 | PENMARK WAREHOUSING | 2,981.96 | - | - | - | - | - | - | - | 2,981.96 |
| 91432 | D2 ENGINEERS | - | 16,272.50 | - | - | - | - | - | - | 16,272.50 |
| 91441 | KFC ENGINEERING & IN | 6,526.57 | - | - | - | - | - | - | - | 6,526.57 |
| 91461 | THITHA TRAINING & DE | 32,588.70 | - | - | - | - | - | - | - | 32,588.70 |
| 91471 | MAGNUS VENTUS GENERA | 60,400.00 | - | - | - | - | - | - | - | 60,400.00 |
| 91479 | WP MA SHISHINI (PTY) | 27,703.50 | - | - | - | - | - | - | - | 27,703.50 |
| 91504 | PRONTO IT SOLUTIONS | 25,360.95 | - | - | - | - | - | - | - | 25,360.95 |
| 91512 | GGS ENGINEERING (PTY | 9,411.80 | - | - | - | - | - | - | - | 9,411.80 |
| 91513 | ARISTONEX CC T/A THE | 1,246.60 | - | - | - | - | - | - | - | 1,246.60 |
| 91540 | MALUBONGWE GENERAL T | 18,530.00 | - | - | - | - | - | - | - | 18,530.00 |
| 91550 | SKY METRO EQUIPMENT | 48,300.00 | - | - | - | - | - | - | - | 48,300.00 |
| 91560 | OBHEJANE TRADING (PT | 26,864.00 | - | - | - | - | - | - | - | 26,864.00 |
| 91570 | LULONKE GENERAL TRAD | 10,000.00 | - | - | - | - | - | - | - | 10,000.00 |
| 91572 | HULEE ENTERPRISES (P | 984.00 | - | - | - | - | - | - | - | 984.00 |
| 91577 | DIDO SA (PTY) LTD | 120,835.85 | - | - | - | - | - | - | - | 120,835.85 |
| | | **20,501,944.01** | **514,516.91** | **411,292.87** | **424,208.03** | **411,126.00** | **411,386.56** | **3,005,867.21** | **54,341,247.34** | **80,021,588.93** |

| | | |
|---|---|---|
| ***TOTAL AGE ANALYSIS APRIL 2019*** | 80,021,588.93 | |
| **Add: Creditors Bank** | | |
| SARS:PAYE | 3,334,944.00 | paid 6/05/2019 |
| PENSION | 3,362,014.96 | paid 6/05/2019 |
| TOTAL CREDITORS | **86,718,547.89** | |

## Annexure B

| STATUS OF CREDITORS ON AGE ANALYSIS ABOVE 30 DAYS (APRIL 2019) | | | | |
|---|---|---|---|---|
| **CREDITOR** | **AMOUNT** | **DIRECTORATE** | **REASON** | **PAYMENT AFTER MONTH END** |
| ALGOA MIDAS | **62,968.49** | **FLEET** | Delay from supplier to correct invoices | **PAID 3/05/2019** |
| UNIQUE FOREST & GARD | **7,635.82** | **COMMUNITY SERVICES** | | **PAID 3/05/2019** |
| JOAT SALES AND SERVI | **977.04** | **STORES** | | |
| TULIGYN (PTY) LTD T/ | **3,269.10** | **TECHNICAL SERVICE & COMMUNITY SERVICE** | Delay from supplier to correct invoices | |
| EASTERN CAPE AUTO TO | **20,432.63** | **TECHNICAL SERVICE** | Supplier was tax-non compliant | **PAID 3/05/2019** |
| D2 ENGINEERS | **16,272.50** | **IT** | Delay from supplier to correct invoices | **PAID 3/05/2019** |
| | **111,555.58** | | | |

## Annexure C

| OUTSTANDING INVOICES WITH NO ORDERS -APRIL 2019 | | | | | |
|---|---|---|---|---|---|
| CREDITOR | AMOUNT | INVOICE DATES | DIRECTORATE | INVOICE DESCRIPTION | PAYMENTS MADE AFTER ITEM |
| LEXIS NEXIS | 790.05 | 20.11.2018 | COMMUNITY SERVICES | ROAD TRAFFIC 5 VOLS | NO ORDERS |
| LEXIS NEXIS | 16,781.54 | 05.12.2018 | COMMUNITY SERVICES | BLS CRIM PROC ACT | NO ORDERS |
| ESTY PAM | 1,990.00 | 21.12.2018 | MAYORS OFFICE | PLATTERS | NO ORDERS |
| THE JFA POTGIETER BUSINESS TRUST | 2,950.00 | 20.11.2018 | TECHNICAL SERVICES | INV# 114/2018 HOUSING PROJECT | NO ORDERS |
| THE JFA POTGIETER BUSINESS TRUST | 2,950.00 | 30.01.2019 | TECHNICAL SERVICES | INV #5/2019 HOUSING PROJECT | NO ORDERS |
| THE JFA POTGIETER BUSINESS TRUST | 2,950.00 | 28.02.2019 | TECHNICAL SERVICES | INV#16/2019 HOUSING PROJECT | NO ORDERS |
| THE JFA POTGIETER BUSINESS TRUST | 2,950.00 | 26.03.2019 | TECHNICAL SERVICES | INV#24/2019 HOUSING PROJECT | NO ORDERS |
| BOSCH PROJECTS | 141,537.50 | 28.02.2019 | PLANNING AND DEVELOPMENT | OCEANVIEW 1500 | NO ORDERS |
| BOSCH PROJECTS | 163,312.50 | 28.03.2019 | PLANNING AND DEVELOPMENT | OCEANVIEW 1500 | NO ORDERS |
| UNIQUE FOREST | 1,891.35 | 27.02.2019 | COMMUNITY SERVICES | UNIVERSAL HARNESS SET ADVANCE | NO ORDERS |
| MOTHEO CONSTRUCTION | 8,240.00 | 23.01.2019 | TECHNICAL SERVICES | DEBTORS RETENSION ME110 | NO ORDERS |
| MOTHEO CONSTRUCTION | 149,982.76 | 25.02.2019 | TECHNICAL SERVICES | DEBTORS RETENSION ME110 | NO ORDERS |
| MOTHEO CONSTRUCTION | 90,494.96 | 28.03.2019 | TECHNICAL SERVICES | DEBTORS RETENSION ME110 | NO ORDERS |
| BAMBELELA PROP DEV (PTY) LTD | 43,817.62 | 22.03.2019 | ADMINISTRATION | RATES ACCOUNT FOR MARH'19 | NO ORDERS |
| BAMBELELA PROP DEV (PTY) LTD | 41,970.08 | 15.04.2019 | ADMINISTRATION | RATES ACCOUNT FOR APRIL'19 | NO ORDERS |
| BAMBELELA PROP DEV (PTY) LTD | 59,978.26 | 01.03.2019 | ADMINISTRATION | RENTAL FOR ADDITIONAL OFFICE SPACE MARCH'19(W | NO ORDERS |
| BAMBELELA PROP DEV (PTY) LTD | 59,978.26 | 01.04.2019 | ADMINISTRATION | RENTAL FOR ADDITIONAL OFFICE SPACE APRIL'19 | NO ORDERS |
| EASTERN CAPE AUTO TOWING | 1,207.50 | 01.03.2019 | COMMUNITY SERVICES | INV#6811 AVANZA JGG 775EC- JOHN BROWN | NO ORDERS |
| EASTERN CAPE AUTO TOWING | 1,092.50 | 01.03.2019 | COMMUNITY SERVICES | INV#6813 TOYOTA HMM1082EC- JOHN BROWN | NO ORDERS |
| EASTERN CAPE AUTO TOWING | 1,667.50 | 07.03.2019 | COMMUNITY SERVICES | INV#814TAZZ BRL 893 EC-JOHN BROWN | NO ORDERS |
| EASTERN CAPE AUTO TOWING | 2,331.05 | 10.03.2019 | TECHNICAL -FLEET | INV#6840 TLB DXC 534 EC | NO ORDERS |
| EASTERN CAPE AUTO TOWING | 3,522.45 | 11.03.2019 | TECHNICAL -FLEET | INV#6839 TLB 541 EC | NO ORDERS |
| EASTERN CAPE AUTO TOWING | 5,175.00 | 15.03.2019 | COMMUNITY SERVICES | INV#6815 NO REF-JIOHN BROWN | NO ORDERS |
| EASTERN CAPE AUTO TOWING | 3,522.45 | 15.03.2019 | TECHNICAL -FLEET | INV#6838 UD-FNG 215 EC | NO ORDERS |
| EASTERN CAPE AUTO TOWING | 3,335.00 | 19.03.2019 | COMMUNITY SERVICES | INV#6816 CJR 566 EC &DXZ 452 EC-JOHN BROWN | NO ORDERS |
| EASTERN CAPE AUTO TOWING | 1,725.00 | 19.03.2019 | TECHNICAL -FLEET | INV#6836 MOVE 4X STACKS WITH FORKLIFT | RECEIVED ORDER 6/5/2019 |
| EASTERN CAPE AUTO TOWING | 1,207.50 | 20.03.2019 | TECHNICAL -FLEET | INV#6837 BPH 856 EC | RECEIVED ORDER 6/5/2019 |
| EASTERN CAPE AUTO TOWING | 1,092.50 | 22.03.2019 | COMMUNITY SERVICES | INV#6812 CWG 597 EC-JOHN BROWN | NO ORDERS |
| EASTERN CAPE AUTO TOWING | 1,840.00 | 01.04.2019 | COMMUNITY SERVICES | INV#6810 CONTAINER RENTAL - RANDALL | NO ORDERS |
| SETPLAN | 64,745.00 | 07.03.2019 | PLANNING AND DEVELOPMENT | DATA CLEANING , BUILDING PLANS&LAND USE PLANI | NO ORDERS |
| | | | | | |
| | | | | | |
| | | | | | |
| | 885,028.33 | | | | |

**Annexure D**

**WITHDRAWALS**
**APRIL 2019**

| METHOD | NUMBERS | AMOUNT |
|---|---|---|
| CHEQUES | **92692 - 92699** | 15,721.56 |
| HAND CHEQUES | | - |
| ELECTRONIC PAYMENTS | **53249 - 53675** | 48,109,068.10 |
| ELECTRONIC WAGES PAYMENTS | 20190407 | 201,483.57 |
| ELECTRONIC SALARY PAYMENTS | 20190425 | 22,611,868.98 |
| **TOTAL** | | **70,938,142.21** |

## Annexure E

**LEGAL FEES FOR APRIL 2019**

| DATE | ACB | AMOUNT | ATTORNEY | CASE |
|---|---|---|---|---|
| 03/04/2019 | 53300 | 2,550.15 | C W MALAN (JBAY) | CLAIM E.A. PLAATJIES (K2473) FEBRUARY ACC - LETTER TO ADVOCATE SCHUBART RE PRE-TRIAL |
| | | 2,056.66 | | KPMG (K2644) FEBRUARY ACC - PERUSING FILE CONTENT (TEDENT DOCS), LETTER TO CLIENT |
| | | 7,434.78 | | WATER ACCOUNT: NELSON MANDELA BAY MUNICIPALITY (K2646) FEBRUARY ACC - PERUSING PLAINTIFF'S REPLY TO RULE 30, LETTER TO CLIENT, LETTER TO ADVOCATE NEPGEN. TELEPHONE CALLS RE EXTENSION, LETTERS TO CLIENT & ADVOCATE NEPGEN. TIME PERUSING ADDITIONAL DOCS, AUTHORITIES, DRAFT AFFIDAVIT AND LETTER TO ADVOCATE NEPGEN. DRAFT CONFIRMATION AFFIDAVIT - BJG DE SWARDT |
| | | 965.45 | | ERF 276 JEFFREYS BAY: WIZE UP DEALS 137 CC (UNAUTHORISED USE) (K2649) FEBRUARY ACC - TELEPHONE CALL FROM C SWANEPOEL, PERUSING LETTER FROM CLIENT AND CORRESP. PERUSRING MINUTE FROM TRIBUNAL. LETTER TO C SWANEPOEL |
| | | 1,822.19 | | ST FRANCIS BAY: SAND-SPIT (K2618) FEBRUARY ACC - PERUSING LETTER FROM CLIENT, RESOLUTION LETTER TO ADVOCATE SWANEPOEL, TELEPHONIC DISCUSSION WITH ADVOCATE SWANEPOEL. PERUSING MEMORANDUM FROM ADVOCATE SWANEPOEL, LETTER TO CLIENT |
| 17/04/2019 | 53448 | 2,185.00 | C W MALAN (JBAY) | NELSON MANDELA BAY MUNICIPALITY/KOUGA MUNICIPALITY (K2646) MARCH ACCOUNT RECEIVED FROM ADVOCATE GITESH J GAJJAR. |
| 17/04/2019 | 53525 | 36,800.00 | C W MALAN (JBAY) | FENCING OF CEMETRIES: COCHRANE PROJECTS (K2597) MARCH ACCOUNT RECEIVED FROM ADVOCATE BUCHANAN SC. |
| 18/04/2019 | 53559 | 16,173.03 | C W MALAN (JBAY) | WISE-UP DEALS 127 CC & JJ UNGERER t/a SMURFS KIDS ACADEMY/ KOUGA MUNICIPALITY (K2649) MARCH ACCOUNT FROM SCHOEMAN OOSTHUIZEN INC. |
| 11/04/2019 | 53415 | 13,909.25 | SC HEYSTEK | GENERAL - T THUBE (K161) FEBRUARY ACC - PERUSAL OF HEADS OF ARGUMENT AND SERVICE ON APPLICANT, ATTENDING COURT RE RECISSION APPLICATION AND POSTPONEMENT. RECEIVE AND PERUSAL OF OPPOSING AFFIDAVIT ON APPLICATION OF RECISION OF JUDGEMENT. |

**LEGAL FEES FOR APRIL 2019**

| DATE | ACB | AMOUNT | ATTORNEY | CASE |
|---|---|---|---|---|
| | | | | ATTENDING COURT RE APPLICATION FOR RECISION AND POSTPONEMENT OF APPLICATION. CONSULTATION CLIENT RE HEAD OF ARGUMENT. ATTENDING CONSULTATION ADVOCATE ZIETSMAN REPRESENTING CLIENT AND COMPILING RESPONDENT'S HEADS OF ARGUMENT. |
| 18/04/2019 | 53562 | 2,032.63 | McWILLIAMS & ELLIOT | W80385: SRA LITIGATION (S30597) MARCH ACCOUNT. PERUSING EMAIL FROM CLIENT. EMAIL TO CLIENT, PERUSING EMAILS TO AND FROM APPLIANT'S ATTORNEY, DRAFTING REPORT TO CLIENT |

**KOUGA MUNICIPALITY (EC108)**

**ORDINARY COUNCIL MEETING**

**FINANCE**

**DATE: 28 JUNE 2019** **ITEM NO.: 19/06/F7**

**MONTHLY BUDGET STATEMENTS FOR THE PERIOD JULY 2018 TO MAY 2019 AND FINANCIAL STATE OF AFFAIRS OF THE MUNICIPALITY AS AT 31 MAY 2019 (2018/19 FINANCIAL YEAR)**

1. Purpose

This report is submitted in compliance with Section 71(1) of the Municipal Finance Management Act (MFMA) and the Municipal Budget and Reporting Regulations (MBRR).

2. Legislative Requirements

The Municipality is required to assess on an ongoing basis whether it collects sufficient revenue to meet its commitments, such as paying Employees, Councillors, Eskom, Nelson Mandela Bay Municipality, service providers etc.

In accordance with Section 71(1) of the MFMA, the Accounting officer must by no later than 10 working days after the end of each month, submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.

In accordance with regulation 28 of the MBRR, the monthly budget statements of a municipality must be in the format specified in Schedule C.

3. Executive Summary

This report provides a balanced and consolidated financial performance overview to assist the Executive Mayor in his oversight role.

An analysis of the financial position and performance was undertaken to determine the relative financial strength and liquidity of the Municipality. This was complemented by analysing the cash flow position, the investment portfolio, ratios, the operating and capital budget performance for the period July 2018 to May 2019, so as to facilitate an informed assessment of the relative liquidity and financial position of the Municipality.

The financial performance highlights are as follows:

- Operating revenue amounted to R 729,371 million, whilst operating expenditure amounted to R 691,114 million, resulting in an operating surplus of R 38,257 million.
- Capital expenditure constituted 33,88% of the 2018/19 Capital adjustments Budget. The capital expenditure would have amounted to 52,59%, upon exclusion of the water services infrastructure grant.

- Overdue consumer debts increased by R 21,836 million (17,46%) since June 2018.
- An amount of R 95,624 million is owing to creditors, of which R 34,570 million (36,15%) represents current creditors. Currently all outstanding creditors are not reflected on the creditors age analysis.
- The municipality's investment portfolio has increased by R 172,052,138 (182,42%) since June 2018, from R 94,314,704 to R 266,366,841.

The following key financial ratios are monitored on an on-going basis:

| Ratio | Actuals as at 30 June 2016 | Actuals as at 30 June 2017 | Actuals as at 30 June 2018 | Actuals as at 31 May 2018 | Actuals as at 31 May 2019 | Adjusted Budget 2018/19 |
|---|---|---|---|---|---|---|
| Current Ratio | 0.85:1 | 0.97:1 | 1.11:1 | 1.29:1 | 1.09:1 | 0.94:1 |
| Liquidity Ratio | 0.40:1 | 0.47:1 | 0.52:1 | 0.86:1 | 0.96:1 | 0.48:1 |
| Cost Coverage (Excluding unspent conditional grants) | 1.60 months | 1.62 months | 1.72 months | 2.40 months | 1,95 Month | 1.4 months |
| Debtors Collection Rate | 97.60% | 95.81% | 90.73% | 85.56% | 96,79% | 94% |
| Capital Expenditure (Including Water Service Infrastructure Grant) | 81.97% | 72.92% | 72.98% | 61.44% | 33,88% | 95% |
| Capital Expenditure (Excluding Water Service Infrastructure Grant) | 81.97% | 72.92% | 72.98% | 61.44% | 52,59% | 95% |

4. Detailed Reports

In order to comply with Schedule C of the Municipal Budget and Reporting Regulations, the following detailed schedules are attached for the period, ending 31 May 2019:

Annexure "A1" – Operating Revenue and Expenditure Performance

Annexure "A2" - Capital Budget Performance

Annexure "A3"- Projected Cash Flow Statement

Annexure "A4" – Municipal Monthly Budget Tables

Annexure "A5"- Analysis of Municipality's Statement of Financial Performance

i. Overview of Outstanding Consumer Debtors
ii. Overview of Creditors position
iii. Investment portfolio
iv. Grants receipts and Expenditure

v. Councillors & Employee benefits
vi. Key performance Indicators

5. Recommendation

5.1 The Executive Mayor notes the Municipal Manager's report on the monthly budget statements, in accordance with Section 71(1) of the Municipal Finance Management Act.

5.2 The monthly budget statements be accordingly submitted to Provincial Treasury as stipulated in Section 71(1) of the MFMA.

| | | | |
|---|---|---|---|
| **Item prepared by** | : | **Chief Financial Officer** | 19/6/2019 |
| **Item endorsed by** | : | **The Municipal Manager** | 19/6/2019 |
| **Item approved by** | : | **The Portfolio Chairperson** | 19/6/2019 |

**Annexure "A1"**

## OVERVIEW OF OPERATING REVENUE AND EXPENDITURE PERFORMANCE FOR THE PERIOD 1 JULY 2018 TO 31 MAY 2019

Below is an analysis of the operating revenue and expenditure performance

| Description | Budget Year 2018/19 | | |
|---|---|---|---|
| | Adjusted Budget | Actuals as at 31 May 2019 | % |
| **R thousands** | | | |
| **Revenue By Source** | | | |
| Property rates | 184 711 | 174 193 | 94,31% |
| Service charges - electricity revenue | 245 041 | 224 592 | 91,65% |
| Service charges - water revenue | 70 795 | 67 585 | 95,47% |
| Service charges - sanitation revenue | 43 314 | 41 527 | 95,87% |
| Service charges - refuse revenue | 51 176 | 47 472 | 92,76% |
| Rental of facilities and equipment | 3 043 | 2 472 | 81,23% |
| Interest earned - external investments | 8 681 | 10 433 | 120,19% |
| Interest earned - outstanding debtors | 7 444 | 7 471 | 100,36% |
| Fines, penalties and forfeits | 4 230 | 4 825 | 114,08% |
| Licences and permits | 14 514 | 21 260 | 146,48% |
| Transfers and subsidies | 121 753 | 120 471 | 98,95% |
| Other revenue | 5 530 | 7 070 | 127,85% |
| **Total Revenue (excluding capital transfers and contributions)** | **760 233** | **729 371** | **95,94%** |
| | | | |
| **Expenditure By Type** | | | |
| Employee related costs | 272 673 | 247 609 | 90,81% |
| Remuneration of councillors | 12 243 | 11 188 | 91,38% |
| Debt impairment | 36 150 | 3 130 | 8,66% |
| Depreciation & asset impairment | 75 357 | 67 418 | 89,46% |
| Finance charges | 3 021 | 5 792 | 191,75% |
| Bulk purchases | 237 476 | 213 850 | 90,05% |
| Other materials | 27 516 | 23 213 | 84,36% |
| Contracted services | 68 096 | 46 847 | 68,80% |
| Other expenditure | 87 229 | 72 067 | 82,62% |
| **Total Expenditure** | **819 759** | **691 114** | **84,31%** |
| **Surplus/(Deficit)** | **(59 527)** | **38 257** | |

The statement of financial performance indicates a surplus of R 38,257 million.

Below is a discussion of the significant revenue and expenditure variations:

**Revenue Variations**

Rental of Facilities and Equipment

This relates to the rental of municipal buildings, community halls and other municipal facilities. The revenue is influenced by the extent of rental agreements.

Interest Earned – External Investments

Interest earnings are influenced by the extent of the municipality's investment portfolio.

Fines, penalties and forfeits

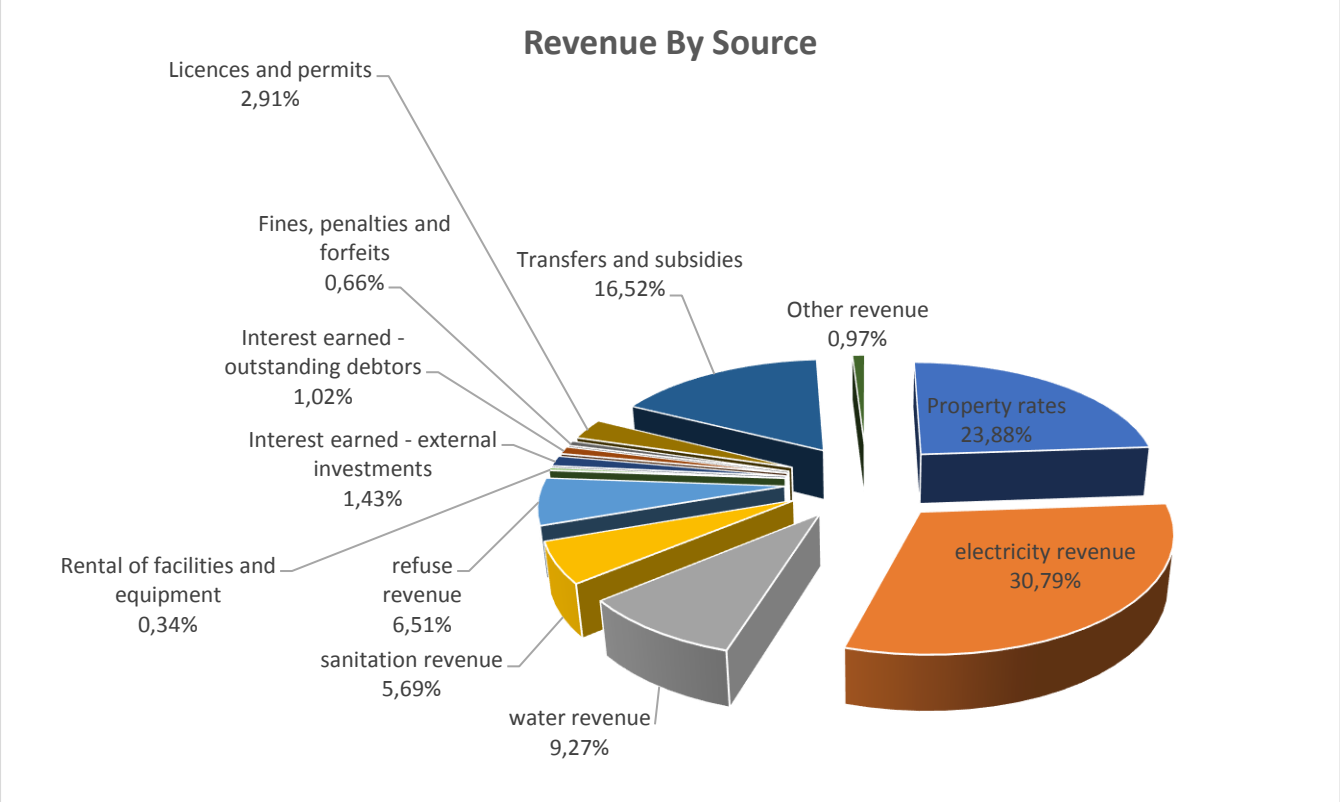
Fines, penalties and forfeits are largely influenced by a higher than anticipated revenue from traffic fines.

Licences and permits

Licences and permits are largely influenced by a higher than anticipated revenue from vehicle licences.

Other revenue

Other revenue is largely influenced by a higher than anticipated revenue from rates clearance certificates and building related fees.



**Expenditure Variations**

Bad Debts

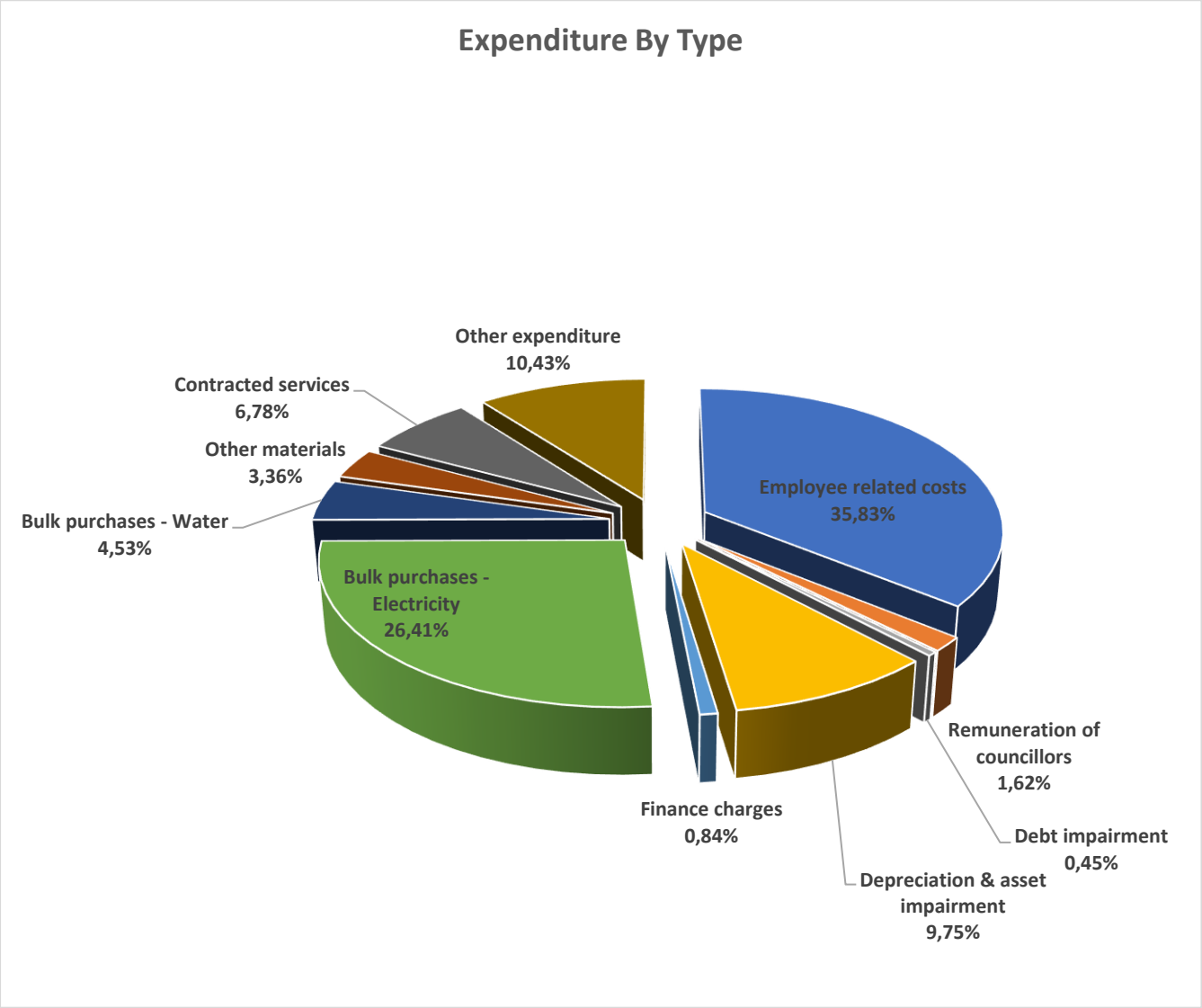
Bad debts are written off upon Council approval.

Finance Charges

Finance charges relate to the interest paid on long-term liabilities, in line with the loan repayment schedules.

Contracted Services

Contracted services mostly relate to outsourced work, in relation to the maintenance of municipal infrastructure assets and includes consultation fees. This is largely influenced by the low spending on the repairs and maintenance budget.




## Repairs and Maintenance

Below is an analysis of actual repairs and maintenance expenditure by Directorate, compared to the 2018/19 adjustments Budget.

| Item Description | Approved Budget 2018/19 | Adjustments Budget 2018/19 | Actuals as at 31 May 2019 | % of Budget |
|---|---|---|---|---|
| **Executive & Council** | | | | |
| Contracted Services:Maintenance of Buildings and Facilities | - | **200 000** | **47 477,77** | **23,74%** |
| Contracted Services:Maintenance of Vehicles | 10 000 | 10 000 | 450 | 4,50% |
| | **10 000** | **210 000** | **47 928** | 22,82% |
| **Corporate Services** | | | | |
| Contracted Services:Maintenance of Buildings and Facilities | 300 000 | 300 000 | 170 478 | 57% |
| Contracted Services:Maintenance of Vehicles | 35 000 | 35 000 | - | 0,00% |
| | **335 000** | **335 000** | **170 478** | 50,89% |
| **Finance** | | | | |
| Contracted Services:Maintenance of Buildings and Facilities | 370 000 | 476 700 | 223 084 | 46,80% |
| Expenditure:Contracted Services:Contractors:Maintenance of Vehicles | 90 000 | 90 000 | 18 089 | 20,10% |
| Inventory Consumed:Materials and Supplies | 165 000 | 165 000 | 2 529 | 1,53% |
| | **625 000** | **731 700** | **243 702** | **33,31%** |
| **Community Services** | | | | |
| Contracted Services:Maintenance of Buildings and Facilities | 870 000 | 2 686 750 | 2 453 424 | 91,32% |
| Contracted Services:Maintenance of Vehicles | 3 443 000 | 6 363 000 | 4 566 027 | 71,76% |
| Contracted Services:Maintenance of Equipment | 122 400 | 72 400 | 71 591 | 98,88% |
| Inventory Consumed:Materials and Supplies | 1 049 625 | 1 064 529 | 977 708 | 91,84% |
| Operational Cost:Hire Charges | 2 000 000 | 3 299 161 | 3 040 300 | 92,15% |
| | **7 485 025** | **13 485 840** | **11 109 050** | **82,38%** |
| **Planning, Development & Tourism** | | | | |
| Inventory Consumed:Materials and Supplies | 50 000 | 50 000 | 42 123 | 84,25% |
| Contracted Services:Maintenance of Vehicles | 20 000 | 12 000 | 4 240 | 35,33% |
| | **70 000** | **62 000** | **46 363** | **74,78%** |
| **Infrastructure & Engineering** | | | | |
| Contracted Services:Maintenance of Equipment | 226 000 | 281 213 | 127 273 | 45,26% |
| Contracted Services:Maintenance of Buildings and Facilities | 175 193 | 161 612 | 160 021 | 99,02% |
| Contracted Services:Maintenance of Vehicles | 12 524 000 | 20 045 732 | 14 262 830 | 71,15% |
| Inventory Consumed:Materials and Supplies | 12 605 000 | 11 488 561 | 8 831 884 | 76,88% |
| Operational Cost:Hire Charges | 3 010 435 | 2 008 000 | 1 694 013 | 84,36% |
| | **28 540 628** | **33 985 118** | **25 076 021** | **73,79%** |
| | | | | |
| **Total** | **37 065 653** | **48 809 658** | **36 693 542** | **75,18%** |

It is to be noted that actual repairs and maintenance expenditure constituted 75,18% of the 2018/19 Adjustments Budget.

**Annexure "A2"**

**CAPITAL BUDGET PERFORMANCE**

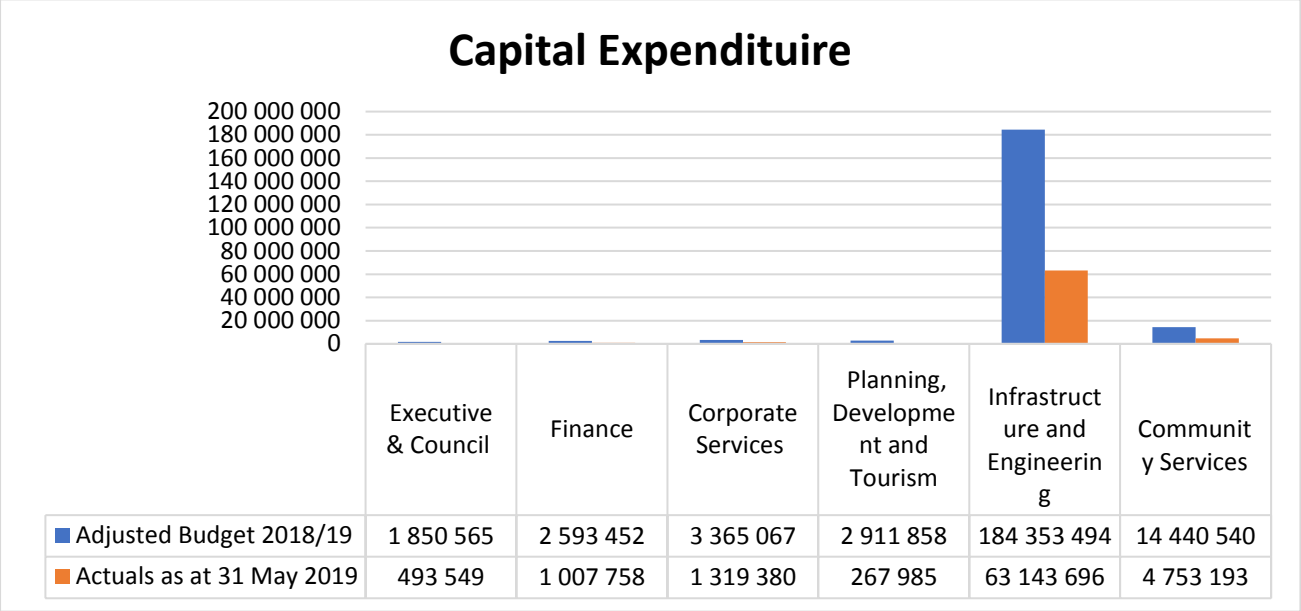
Below is an analysis of the capital expenditure compared to the 2018/19 Adjusted Capital adjustment Budget.

| PROJECTS | Funding Source | Original Budget 2018/19 | Adjustments Budget 2018/19 | Actuals as at 31 May 2019 | % of Budget |
|---|---|---|---|---|---|
| **CORPORATE SERVICES** | | | | | |
| Computer Equipment | Internal | 157 000 | 287 222 | 117 149 | 40,79% |
| Furniture and Equipment | Internal | 2 000 | 649 783 | 263 399 | 40,54% |
| Library upgrade (phase 2) | Internal | 500 000 | 1 321 134 | 859 024 | 65,02% |
| EDMS | Internal | - | 759 494 | - | 0,00% |
| Biometric system | Internal | - | 120 000 | - | 0,00% |
| Fencing of main building | Internal | - | 120 000 | - | 0,00% |
| Main Office Building Upgrade | Internal | 300 000 | 47 254 | 26 765 | 56,64% |
| Computer Software and Applications | Internal | 600 000 | 60 180 | 53 043 | 88,14% |
| UPGRADE COMMUNITY CENTER WARD 14 | Internal | - | - | - | |
| PABX UPGRADE | Internal | 750 000 | - | - | |
| | | **2 309 000** | **3 365 067** | **1 319 380** | **39,21%** |
| **EXECUTIVE & COUNCIL** | | | | | |
| Computer Equipment | Internal | 110 000 | 143 231 | 87 539 | 61,12% |
| Furniture and Equipment | Internal | 75 000 | 270 105 | 251 850 | 93,24% |
| Wards Capital Programmes | Internal | 750 000 | 1 437 229 | 154 160 | 10,73% |
| | | **935 000** | **1 850 565** | **493 549** | **26,67%** |
| **FINANCE** | | | | | |
| Furniture and Equipment | Internal | 115 700 | 245 431 | 142 706 | 58,15% |
| Computer Equipment | Internal | 1 391 200 | 577 647 | 190 146 | 32,92% |
| IT Server | Internal | - | 626 268 | - | 0,00% |
| Office upgrade ICT | Internal | - | 200 000 | 30 800 | 15,40% |
| Disaster Recovery Server | FMG | - | 644 106 | 644 106 | 100,00% |
| Vehicle | Internal | - | 300 000 | - | 0,00% |
| | | **1 506 900** | **2 593 452** | **1 007 758** | **38,86%** |
| **PLANNING, DEVELOPMENT & TOURISM** | | | | | |
| Computer Software and Applications | Internal | 700 000 | 220 000 | 190 517 | 86,60% |
| Computer Equipment | Internal | 60 000 | 100 000 | 54 821 | 54,82% |
| Upgrading of Kouga Cultural Centre | Internal | 1 000 000 | 995 000 | - | 0,00% |
| Furniture and equipment | Internal | 200 000 | 205 000 | 22 647 | 11,05% |
| Informal Traders - Building | MIG | 1 220 951 | 296 858 | - | 0,00% |
| Land acquisition housing projects | Internal | 1 000 000 | 1 000 000 | - | 0,00% |
| Machinery and Equipment | Internal | 30 000 | 30 000 | - | 0,00% |
| Arts and Creative Industries | DISTRICT | - | - | - | |
| Lowrie Flower Project | DEDEAT | - | 65 000 | - | 0,00% |
| | | **4 210 951** | **2 911 858** | **267 985** | **9,20%** |
| **COMMUNITY SERVICES** | | | | - | |
| Fencing of caravan parks & camping sites | Internal | 500 000 | 375 055 | 239 951 | 63,98% |
| Fencing of Sport and Recreational Facilities | Internal | 500 000 | - | - | |
| Machinery and Equipment | Internal | 844 010 | 1 084 010 | 629 571 | 58,08% |
| Computer Equipment | Internal | 160 000 | 234 000 | 69 535 | 29,72% |
| Security Cameras | Internal | 150 000 | - | - | |
| Vehicle | Internal | 4 000 000 | 3 850 000 | 2 290 823 | 59,50% |
| Furniture and Equipment | Internal | 70 000 | 105 000 | 22 571 | 21,50% |
| Wheelie Bins | Internal | 1 000 000 | 4 475 260 | 1 385 800 | 30,97% |
| Life Gaurds Beach Tower | Internal | 250 000 | 150 000 | 26 400 | 17,60% |
| Upgrading of Sports Facilities | MIG | 3 864 352 | 1 992 431 | 5 500 | 0,28% |
| Fencing of Hankey Fire Station | Internal | 200 000 | 24 945 | - | 0,00% |
| Fencing of existing cemeteries | Internal | 500 000 | 24 739 | 24 739 | 100,00% |
| Weston Library Upgrade | Internal | 100 000 | 100 000 | - | 0,00% |
| Table and Chairs-Community Facilities | Internal | 100 000 | 60 000 | 58 304 | 97,17% |
| Machinery and Equipment | DISTRICT | - | 265 100 | - | 0,00% |
| Vehicle | DISTRICT | - | 1 700 000 | - | 0,00% |
| | | **12 238 362** | **14 440 540** | **4 753 193** | **32,92%** |

| PROJECTS | Funding Source | Original Budget 2018/19 | Adjustments Budget 2018/19 | Actuals as at 31 May 2019 | % of Budget |
|---|---|---|---|---|---|
| **INFRASTRUCTURE & ENGINEERING** | | | | | |
| Furniture and Equipment | Internal | 198 000 | 155 000 | 76 348 | 49,26% |
| Computer Equipment | Internal | 35 000 | 122 000 | 92 254 | 75,62% |
| Machinery and Equipment | Internal | 415 000 | 416 000 | 219 227 | 52,70% |
| Fencing of Jeffreys Bay and Kruisfontein Reservoir | Internal | 900 000 | - | - | |
| upgrading of infrastructure for new township establishment | Internal | 500 000 | 500 000 | 328 647 | 65,73% |
| Vehicles | Internal | 2 500 000 | 8 610 264 | 3 124 795 | 36,29% |
| MV Networks Capital | INEP | 8 869 565 | 8 869 565 | 5 067 093 | 57,13% |
| New overheadlines 66kv overheadlines(Jbay to Melkhout) | Internal | 3 000 000 | 2 000 000 | 1 922 729 | 96,14% |
| Jeffreys Bay- North Bulk main outfall sewer-area north of R102 | Internal | 1 200 000 | 1 300 000 | 374 323 | 28,79% |
| WATER CONSERVATION AND DEMAND MANAGEMENT | WSIG_NT | - | 13 521 739 | 7 671 106 | 56,73% |
| RETICULATION REPLACE PIPELINES (PATENSIE) | WSIG_NT | - | 9 130 435 | 483 637 | 5,30% |
| RETICULATION REPLACE PIPELINES (OYSTER BAY) | WSIG_NT | - | 391 304 | 377 422 | 96,45% |
| Upgrading of the Sea Vista Wastewater Treatment Works | MIG | 18 503 132 | 21 299 146 | 17 950 429 | 84,28% |
| Humansdorp - Upgrade Kruisfontein Waste Water Treatment Works | MIG | 2 173 913 | 2 173 913 | 1 411 993 | 64,95% |
| Computer Equipment | MIG | 50 000 | 50 000 | 33 759 | 67,52% |
| RETICULATION REPLACE PIPELINES (HANKEY) | WSIG_NT | - | 9 565 217 | 3 668 276 | 38,35% |
| Illegal electricity connections (LV Network) | Internal | 1 000 000 | 355 000 | 315 744 | 88,94% |
| Fencing: New x Loerie Sewer pump station | Internal | 900 000 | - | - | |
| CAPE ST FRANCIS WATER SUPPLY | WSIG_DWS | - | 5 139 130 | 921 626 | 17,93% |
| DEVELOP NATURAL SPRINGS AND CONVEYANCE (HUMANSDORP | WSIG_NT | - | 17 391 304 | 1 189 873 | 6,84% |
| HANKEY WATER SUPPLY | WSIG_DWS | - | 28 851 304 | 7 746 081 | 26,85% |
| HUMANSDORP WATER SUPPLY | WSIG_DWS | - | 4 719 130 | 2 798 485 | 59,30% |
| Water Infrastructure Boreholes | Internal | 1 500 000 | - | 464 230 | |
| Roads Upgrade | Internal | 2 500 000 | 2 500 000 | 1 754 657 | 70,19% |
| REFURBISH AND UPGRADE WATER TREATMENT WORKS (JEFFR | WSIG_NT | - | 30 434 783 | 1 365 341 | 4,49% |
| PATENSIE WATER SUPPLY | WSIG_DWS | - | 7 305 217 | 973 703 | 13,33% |
| JEFFREYS BAY WATER SUPPLY | WSIG_DWS | - | 3 913 043 | 2 205 789 | 56,37% |
| OYSTER BAY WATER SUPPLY | WSIG_DWS | - | 1 140 000 | 560 477 | 49,16% |
| Bucket Eradication Programme | Internal | 2 300 000 | 2 300 000 | 45 652 | 1,98% |
| conversion from conventional meter to pre paid meter and moving of meter to boundary wall | Internal | - | 200 000 | - | 0,00% |
| purchase of mini sub station 11000/400,22000/400 | Internal | - | 600 000 | - | 0,00% |
| High Mast Lights | Internal | - | 1 000 000 | - | 0,00% |
| refurbishment of truck and rebuild into cherry picker truck | Internal | - | 400 000 | - | 0,00% |
| | | **46 544 610** | **184 353 494** | **63 143 696** | **34,25%** |
| | | | | | |
| | | **67 744 823** | **209 514 976** | **70 985 563** | **33,88%** |
| | | | | | |
| Internally generated funds | | 36 927 262 | 40 029 983 | 15 910 867 | 39,75% |
| Transfers recognised - capital | | 30 817 561 | 169 484 993 | 55 074 696 | 32,50% |
| **Total** | | **67 744 823** | **209 514 976** | **70 985 563** | **33,88%** |

It is to be noted that capital expenditure as at 31 May 2019 amounted to 33,88%, compared to the adjusted capital adjustments budget of R 209,514,976.

The capital expenditure as at 31 May 2019 would have been amounted to 52,59%, upon exclusion of the Water Services Infrastructure Grant.




| | Executive & Council | Finance | Corporate Services | Planning, Development and Tourism | Infrastructure and Engineering | Community Services |
|---|---|---|---|---|---|---|
| Adjusted Budget 2018/19 | 1 850 565 | 2 593 452 | 3 365 067 | 2 911 858 | 184 353 494 | 14 440 540 |
| Actuals as at 31 May 2019 | 493 549 | 1 007 758 | 1 319 380 | 267 985 | 63 143 696 | 4 753 193 |

**Annexure "A3"**

## PROJECTED CASH FLOW STATEMENT FOR THE 2018/19 FINANCIAL YEAR

### Projected Cash Flow Statement as at 31 May 2019

The purpose of the cash flow statement is to compare the cash inflows (receipts) with the cash outflows (payments), so as to ascertain the adequacy of the cash inflows to cover the cash outflows.

### Table C7 Monthly Budget Statement – Cash Flow – M11 May 2019

| Description | Ref | 2017/18 | Budget Year 2018/19 | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance % | Full Year Forecast |
| **CASH FLOW FROM OPERATING ACTIVITIES** | | | | | | | | | | |
| **Receipts** | | | | | | | | | | |
| Property rates | | – | 164 393 | 173 628 | 10 878 | 165 968 | 159 159 | 6 809 | 4% | 173 628 |
| Service charges | | – | 372 090 | 385 707 | 28 183 | 375 572 | 353 565 | 22 007 | 6% | 385 707 |
| Other revenue | | – | 30 689 | 27 317 | 11 364 | 60 758 | 25 040 | 35 718 | 143% | 27 317 |
| Government - operating | | – | 123 618 | 121 753 | – | 157 820 | 111 607 | 46 213 | 41% | 121 753 |
| Government - capital | | – | 39 827 | 193 020 | – | 155 984 | 176 935 | (20 951) | -12% | 193 020 |
| Interest | | – | 21 498 | 15 678 | 2 388 | 18 523 | 14 372 | 4 151 | 29% | 15 678 |
| Dividends | | – | – | – | – | – | – | – | | – |
| **Payments** | | | | | | | | | | |
| Suppliers and employees | | – | (674 270) | (705 232) | (60 481) | (633 679) | (646 463) | (12 784) | 2% | (705 232) |
| Finance charges | | – | (3 021) | (3 021) | (231) | (2 661) | (2 769) | (108) | 4% | (3 021) |
| Transfers and Grants | | – | – | – | – | – | – | – | | – |
| **NET CASH FROM/(USED) OPERATING ACTIVITIES** | | **–** | **74 823** | **208 851** | **(7 900)** | **298 285** | **191 447** | **(106 838)** | **-56%** | **208 851** |
| **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 | | – | (67 745) | (209 515) | (16 382) | (119 544) | (192 055) | (72 511) | 38% | (209 515) |
| **NET CASH FROM/(USED) INVESTING ACTIVITIES** | | **–** | **(67 745)** | **(209 515)** | **(16 382)** | **(119 544)** | **(192 055)** | **(72 511)** | **38%** | **(209 515)** |
| **CASH FLOWS FROM FINANCING ACTIVITIES** | | | | | | | | | | |
| **Receipts** | | | | | | | | | | |
| Short term loans | | – | – | – | – | – | – | – | | – |
| Borrowing long term/refinancing | | – | – | – | – | – | – | – | | – |
| Increase (decrease) in consumer deposits | | – | – | – | – | – | – | – | | – |
| **Payments** | | | | | | | | | | |
| Repayment of borrowing | | – | (13 247) | (8 944) | (619) | (6 689) | (8 199) | (1 510) | 18% | (8 944) |
| **NET CASH FROM/(USED) FINANCING ACTIVITIES** | | **–** | **(13 247)** | **(8 944)** | **(619)** | **(6 689)** | **(8 199)** | **(1 510)** | **18%** | **(8 944)** |
| **NET INCREASE/ (DECREASE) IN CASH HELD** | | **–** | **(6 169)** | **(9 608)** | **(24 900)** | **172 052** | **(8 807)** | | | **(9 608)** |
| Cash/cash equivalents at beginning: | | – | 59 729 | 94 315 | | 94 315 | 94 315 | | | 94 315 |
| Cash/cash equivalents at month/year end: | | – | 53 561 | 84 707 | | 266 367 | 85 508 | | | 84 707 |

**Annexure "A4"**

**MUNICIPAL MONTHLY BUDGET TABLES**

## 1. MONTHLY BUDGET TABLES

The seven main budget tables, as required in terms of the Municipal Budget and Reporting Regulations, are included in this section of the report. These tables set out the Municipality's 2018/19 budget performance for the period July 2018 to May 2019 and are to be noted. Each table is accompanied by explanatory notes.

## Table C1 Monthly Budget Statement Summary – M11 May 2019

| Description | 2017/18 | Budget Year 2018/19 | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousands | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance % | Full Year Forecast |
| **Financial Performance** | | | | | | | | | |
| Property rates | – | 176 766 | 184 711 | 10 254 | 174 193 | 169 318 | 4 875 | 3% | 184 711 |
| Service charges | – | 400 096 | 410 327 | 30 455 | 381 176 | 376 133 | 5 043 | 1% | 410 327 |
| Investment revenue | – | 7 561 | 8 681 | 1 538 | 10 433 | 7 957 | 2 476 | 31% | 8 681 |
| Transfers and subsidies | – | 123 618 | 121 753 | 819 | 120 471 | 111 607 | 8 863 | 8% | 121 753 |
| Other own revenue | – | 45 675 | 34 761 | 4 077 | 43 099 | 31 864 | 11 234 | 35% | 34 761 |
| **Total Revenue (excluding capital transfers and contributions)** | **–** | **753 717** | **760 233** | **47 144** | **729 371** | **696 880** | **32 492** | **5%** | **760 233** |
| Employee costs | – | 272 802 | 272 673 | 22 150 | 247 609 | 249 950 | (2 341) | -1% | 272 673 |
| Remuneration of Councillors | – | 12 784 | 12 243 | 1 030 | 11 188 | 11 222 | (35) | -0% | 12 243 |
| Depreciation & asset impairment | – | 75 357 | 75 357 | 6 127 | 67 418 | 69 077 | (1 659) | -2% | 75 357 |
| Finance charges | – | 3 021 | 3 021 | 231 | 5 792 | 2 769 | 3 023 | 109% | 3 021 |
| Materials and bulk purchases | – | 269 933 | 264 992 | 19 983 | 237 063 | 242 909 | (5 846) | -2% | 264 992 |
| Transfers and subsidies | – | – | – | – | – | – | – | | – |
| Other expenditure | – | 162 887 | 191 475 | 17 126 | 122 045 | 175 519 | (53 474) | -30% | 191 475 |
| **Total Expenditure** | **–** | **796 785** | **819 759** | **66 647** | **691 114** | **751 446** | **(60 332)** | **-8%** | **819 759** |
| **Surplus/(Deficit)** | **–** | **(43 068)** | **(59 527)** | **(19 503)** | **38 257** | **(54 566)** | **92 823** | **-170%** | **(59 527)** |
| Transfers and subsidies - capital (monetary alloc | – | 39 827 | 193 020 | 13 906 | 55 203 | 176 935 | (121 732) | -69% | 193 020 |
| Contributions & Contributed assets | – | – | – | – | – | – | – | | – |
| **Surplus/(Deficit) after capital transfers & contributions** | **–** | **(3 241)** | **133 493** | **(5 597)** | **93 460** | **122 369** | **(28 908)** | **-24%** | **133 493** |
| Share of surplus/ (deficit) of associate | – | – | – | – | – | – | – | | – |
| **Surplus/ (Deficit) for the year** | **–** | **(3 241)** | **133 493** | **(5 597)** | **93 460** | **122 369** | **(28 908)** | **-24%** | **133 493** |
| **Capital expenditure & funds sources** | | | | | | | | | |
| **Capital expenditure** | **–** | **67 745** | **209 515** | **14 245** | **70 986** | **192 056** | **(121 070)** | **-63%** | **209 515** |
| Capital transfers recognised | – | 34 682 | 169 485 | 12 428 | 55 075 | 141 237 | (86 163) | -61% | 169 485 |
| Public contributions & donations | – | – | – | – | – | – | – | | – |
| Borrowing | – | – | – | – | – | – | – | | – |
| Internally generated funds | **–** | **33 063** | **40 030** | **1 817** | **15 911** | **33 358** | **(17 447)** | **-52%** | **40 030** |
| **Total sources of capital funds** | **–** | **67 745** | **209 515** | **14 245** | **70 986** | **174 596** | **(103 610)** | **-59%** | **209 515** |
| **Financial position** | | | | | | | | | |
| Total current assets | – | 131 820 | 164 621 | | 302 505 | | | | 164 621 |
| Total non current assets | – | 2 442 954 | 2 474 873 | | 2 266 533 | | | | 2 474 873 |
| Total current liabilities | – | 133 877 | 175 201 | | 277 389 | | | | 175 201 |
| Total non current liabilities | – | 183 244 | 185 581 | | 185 581 | | | | 185 581 |
| **Community wealth/Equity** | **–** | **2 257 653** | **2 278 712** | | **2 106 068** | | | | **2 278 712** |
| **Cash flows** | | | | | | | | | |
| Net cash from (used) operating | – | 74 823 | 208 851 | 47 812 | 363 536 | 191 447 | (172 090) | -90% | 208 851 |
| Net cash from (used) investing | – | (67 745) | (209 515) | (81 633) | (184 796) | (192 055) | (7 260) | 4% | (209 515) |
| Net cash from (used) financing | – | (13 247) | (8 944) | (619) | (6 689) | (8 199) | (1 510) | 18% | (8 944) |
| **Cash/cash equivalents at the month/year end** | **–** | **53 561** | **84 707** | **–** | **266 367** | **85 508** | **(180 859)** | **-212%** | **84 707** |
| **Debtors & creditors analysis** | **0-30 Days** | **31-60 Days** | **61-90 Days** | **91-120 Days** | **121-150 Dys** | **151-180 Dys** | **181 Dys-1 Yr** | **Over 1Yr** | **Total** |
| **Debtors Age Analysis** | | | | | | | | | |
| Total By Income Source | 29 900 | 6 188 | 4 971 | 4 621 | 4 022 | 3 729 | 28 885 | 94 484 | 176 801 |
| **Creditors Age Analysis** | | | | | | | | | |
| Total Creditors | 34 570 | 1 638 | 427 | 412 | 409 | 410 | 2 984 | 54 773 | 95 624 |

## Explanatory notes to Table C 1 – Monthly Budget Summary

The aim of the Budget Summary is to provide a concise overview of the actual budget performance from all of the major financial perspective (operating expenditure, capital expenditure, financial position, cash flow, and MFMA funding compliance). The table provides an overview of the actual amounts spent compared to the monthly budget projections within the context of operating performance, resources utilised for capital expenditure, financial position, cash and funding compliance.

**Table C2 Monthly Budget Statement – Financial Performance (standard classification) – M11 May 2019**

| Description | Ref | 2017/18 | Budget Year 2018/19 | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast |
| R thousands | 1 | | | | | | | | % | |
| **Revenue - Functional** | | | | | | | | | | |
| ***Governance and administration*** | | **–** | **511 046** | **312 182** | **12 309** | **308 307** | **286 167** | 22 140 | 8% | **312 182** |
| Executive and council | | – | 26 | 26 | 6 | 15 | 24 | (9) | -37% | 26 |
| Finance and administration | | – | 511 020 | 312 157 | 12 304 | 308 292 | 286 144 | 22 148 | 8% | 312 157 |
| Internal audit | | – | – | – | – | – | – | – | | – |
| ***Community and public safety*** | | **–** | **15 404** | **13 357** | **785** | **10 519** | **12 244** | (1 725) | -14% | **13 357** |
| Community and social services | | – | 2 458 | 2 458 | 40 | 2 081 | 2 253 | (172) | -8% | 2 458 |
| Sport and recreation | | – | 9 151 | 7 003 | 120 | 4 932 | 6 419 | (1 487) | -23% | 7 003 |
| Public safety | | – | 1 869 | 1 969 | 1 | 871 | 1 805 | (934) | -52% | 1 969 |
| Housing | | – | – | – | – | – | – | – | | – |
| Health | | – | 1 927 | 1 927 | 624 | 2 634 | 1 767 | 868 | 49% | 1 927 |
| ***Economic and environmental services*** | | **–** | **30 942** | **16 141** | **2 865** | **24 382** | **14 796** | 9 586 | 65% | **16 141** |
| Planning and development | | – | 6 312 | 5 087 | 602 | 5 068 | 4 663 | 405 | 9% | 5 087 |
| Road transport | | – | 10 005 | 10 005 | 2 262 | 18 400 | 9 171 | 9 229 | 101% | 10 005 |
| Environmental protection | | – | 14 625 | 1 050 | 1 | 914 | 963 | (49) | -5% | 1 050 |
| ***Trading services*** | | **–** | **235 706** | **611 127** | **45 090** | **441 360** | **560 200** | (118 840) | -21% | **611 127** |
| Energy sources | | – | 61 809 | 260 285 | 18 390 | 233 882 | 238 595 | (4 712) | -2% | 260 285 |
| Water management | | – | 70 200 | 223 782 | 18 349 | 97 026 | 205 133 | (108 107) | -53% | 223 782 |
| Waste water management | | – | 72 249 | 74 017 | 4 093 | 60 849 | 67 849 | (7 000) | -10% | 74 017 |
| Waste management | | – | 31 448 | 53 043 | 4 258 | 49 602 | 48 623 | 979 | 2% | 53 043 |
| ***Other*** | 4 | **–** | **445** | **445** | **–** | **7** | **408** | **(401)** | **-98%** | **445** |
| **Total Revenue - Functional** | 2 | **–** | **793 544** | **953 252** | **61 050** | **784 574** | **873 815** | **(89 240)** | **-10%** | **953 252** |
| **Expenditure - Functional** | | | | | | | | | | |
| ***Governance and administration*** | | **–** | **189 348** | **190 276** | **12 854** | **151 807** | **174 419** | (22 613) | -13% | **190 276** |
| Executive and council | | – | 52 250 | 38 161 | 3 473 | 33 571 | 34 981 | (1 410) | -4% | 38 161 |
| Finance and administration | | – | 137 097 | 152 115 | 9 381 | 118 236 | 139 439 | (21 203) | -15% | 152 115 |
| Internal audit | | – | – | – | – | – | – | – | | – |
| ***Community and public safety*** | | **–** | **86 568** | **77 431** | **7 324** | **72 150** | **70 979** | 1 171 | 2% | **77 431** |
| Community and social services | | – | 9 513 | 10 055 | 648 | 8 082 | 9 217 | (1 135) | -12% | 10 055 |
| Sport and recreation | | – | 46 668 | 40 230 | 4 164 | 38 884 | 36 877 | 2 007 | 5% | 40 230 |
| Public safety | | – | 21 090 | 20 527 | 1 767 | 18 768 | 18 816 | (48) | 0% | 20 527 |
| Housing | | – | 3 531 | 1 875 | 211 | 2 352 | 1 718 | 634 | 37% | 1 875 |
| Health | | – | 5 767 | 4 746 | 534 | 4 064 | 4 351 | (286) | -7% | 4 746 |
| ***Economic and environmental services*** | | **–** | **110 969** | **114 388** | **11 513** | **91 836** | **104 856** | (13 020) | -12% | **114 388** |
| Planning and development | | – | 33 954 | 33 520 | 2 492 | 26 072 | 30 727 | (4 655) | -15% | 33 520 |
| Road transport | | – | 67 770 | 77 414 | 8 654 | 64 591 | 70 963 | (6 372) | -9% | 77 414 |
| Environmental protection | | – | 9 245 | 3 454 | 368 | 1 173 | 3 166 | (1 993) | -63% | 3 454 |
| ***Trading services*** | | **–** | **405 868** | **434 239** | **33 064** | **372 262** | **398 052** | (25 790) | -6% | **434 239** |
| Energy sources | | – | 248 404 | 254 148 | 17 275 | 215 721 | 232 969 | (17 248) | -7% | 254 148 |
| Water management | | – | 80 154 | 78 117 | 6 755 | 69 853 | 71 607 | (1 754) | -2% | 78 117 |
| Waste water management | | – | 41 745 | 48 988 | 4 869 | 46 455 | 44 906 | 1 549 | 3% | 48 988 |
| Waste management | | – | 35 565 | 52 986 | 4 165 | 40 232 | 48 570 | (8 338) | -17% | 52 986 |
| ***Other*** | | **–** | **4 032** | **3 426** | **1 891** | **3 060** | **3 140** | **(80)** | **-3%** | **3 426** |
| **Total Expenditure - Functional** | 3 | **–** | **796 785** | **819 759** | **66 647** | **691 114** | **751 446** | **(60 332)** | **-8%** | **819 759** |
| **Surplus/ (Deficit) for the year** | | **–** | **(3 241)** | **133 493** | **(5 597)** | **93 460** | **122 369** | **(28 908)** | **-24%** | **133 493** |

**Explanatory notes to Table C2 – 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 report their operations in one common format, to facilitate comparison across all municipalities.

**Table C3 Monthly Budget Statement – Financial Performance (revenue and expenditure by municipal vote – M11 May 2019**

| Vote Description | Budget Year 2018/19 | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast |
| R thousands | | | | | | | % | |
| Revenue by Vote | | | | | | | | |
| Vote 1 - EXECUTIVE COUNCIL | – | – | – | – | – | – | | – |
| Vote 2 - FINANCIAL SERVICES | 310 697 | 307 483 | 12 168 | 302 357 | 281 859 | 20 498 | 7,3% | 307 483 |
| Vote 3 - CORPORATE SERVICES | 26 | 26 | 6 | 1 219 | 24 | 1 195 | 5070,7% | 26 |
| Vote 4 - PLANNING, DEVELOPMENT & TOURISM | 3 316 | 3 316 | 429 | 3 131 | 3 039 | 92 | 3,0% | 3 316 |
| Vote 5 - INFRASTRUCTURE AND ENGINEERING | 405 491 | 562 442 | 41 005 | 395 064 | 515 572 | (120 508) | -23,4% | 562 442 |
| Vote 6 - COMMUNITY SERVICES | 17 634 | 17 734 | 2 974 | 24 896 | 16 256 | 8 640 | 53,2% | 17 734 |
| Vote 7 - COMMUNITY SERVICES (CONTINUED) | 56 380 | 62 252 | 4 469 | 57 907 | 57 064 | 843 | 1,5% | 62 252 |
| **Total Revenue by Vote** | **793 544** | **953 252** | **61 050** | **784 574** | **873 815** | **(89 240)** | **-10,2%** | **953 252** |
| | | | | | | | | |
| Expenditure by Vote | | | | | | | | |
| Vote 1 - EXECUTIVE COUNCIL | 36 603 | 31 989 | 2 882 | 28 056 | 29 323 | (1 267) | -4,3% | 31 989 |
| Vote 2 - FINANCIAL SERVICES | 79 397 | 79 573 | 4 125 | 54 598 | 72 942 | (18 344) | -25,1% | 79 573 |
| Vote 3 - CORPORATE SERVICES | 49 336 | 48 915 | 3 298 | 40 275 | 44 839 | (4 564) | -10,2% | 48 915 |
| Vote 4 - PLANNING, DEVELOPMENT & TOURISM | 21 159 | 19 984 | 3 122 | 16 427 | 18 318 | (1 891) | -10,3% | 19 984 |
| Vote 5 - INFRASTRUCTURE AND ENGINEERING | 455 521 | 476 197 | 38 843 | 409 788 | 436 514 | (26 727) | -6,1% | 476 197 |
| Vote 6 - COMMUNITY SERVICES | 51 470 | 47 739 | 4 404 | 44 892 | 43 761 | 1 130 | 2,6% | 47 739 |
| Vote 7 - COMMUNITY SERVICES (CONTINUED) | 103 298 | 115 363 | 9 974 | 97 080 | 105 749 | (8 669) | -8,2% | 115 363 |
| **Total Expenditure by Vote** | **796 785** | **819 759** | **66 647** | **691 114** | **751 446** | **(60 332)** | **-8,0%** | **819 759** |
| **Surplus/ (Deficit) for the year** | **(3 241)** | **133 493** | **(5 597)** | **93 460** | **122 369** | **(28 908)** | **-23,6%** | **133 493** |

**Explanatory notes to Table C3 – Budgeted Financial Performance (revenue and expenditure by municipal vote)**

The purpose of the format in which the monthly budget reporting table is represented, is to enable the Council to enforce a vote in accordance with the municipality's organisational structure, so as to assign responsibility for the revenue and expenditure recorded against these votes to the Municipal Manager and Directors concerned.

Operating revenue and expenditure is thus presented by "vote". A "vote" is defined as one of the main segment into which a budget of a municipality is divided into, for the appropriation of funds.

## Table C4 Monthly Budget Statement – Financial Performance (revenue and expenditure) – M11 May 2019

| Description | Ref | 2017/18 | Budget Year 2018/19 | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance % | Full Year Forecast |
| **Revenue By Source** | | | | | | | | | | |
| Property rates | | – | 176 766 | 184 711 | 10 254 | 174 193 | 169 318 | 4 875 | 3% | 184 711 |
| Service charges - electricity revenue | | – | 247 165 | 245 041 | 17 160 | 224 592 | 224 621 | (29) | 0% | 245 041 |
| Service charges - water revenue | | – | 67 702 | 70 795 | 5 676 | 67 585 | 64 896 | 2 689 | 4% | 70 795 |
| Service charges - sanitation revenue | | – | 41 658 | 43 314 | 3 606 | 41 527 | 39 705 | 1 822 | 5% | 43 314 |
| Service charges - refuse revenue | | – | 43 571 | 51 176 | 4 012 | 47 472 | 46 912 | 560 | 1% | 51 176 |
| Service charges - other | | – | – | – | – | – | – | – | | – |
| Rental of facilities and equipment | | – | 1 881 | 3 043 | 48 | 2 472 | 2 790 | (318) | -11% | 3 043 |
| Interest earned - external investments | | – | 7 561 | 8 681 | 1 538 | 10 433 | 7 957 | 2 476 | 31% | 8 681 |
| Interest earned - outstanding debtors | | – | 14 986 | 7 444 | 836 | 7 471 | 6 824 | 647 | 9% | 7 444 |
| Dividends received | | – | – | – | – | – | – | – | | – |
| Fines, penalties and forfeits | | – | 4 230 | 4 230 | 174 | 4 825 | 3 877 | 948 | 24% | 4 230 |
| Licences and permits | | – | 16 661 | 14 514 | 2 322 | 21 260 | 13 304 | 7 956 | 60% | 14 514 |
| Agency services | | – | – | – | – | – | – | – | | – |
| Transfers and subsidies | | – | 123 618 | 121 753 | 819 | 120 471 | 111 607 | 8 863 | 8% | 121 753 |
| Other revenue | | – | 7 917 | 5 530 | 697 | 7 070 | 5 069 | 2 001 | 39% | 5 530 |
| Gains on disposal of PPE | | – | – | – | – | – | – | – | | – |
| **Total Revenue (excluding capital transfers and contributions)** | | – | **753 717** | **760 233** | **47 144** | **729 371** | **696 880** | **32 492** | **5%** | **760 233** |
| **Expenditure By Type** | | | | | | | | | | |
| Employee related costs | | – | 272 802 | 272 673 | 22 150 | 247 609 | 249 950 | (2 341) | -1% | 272 673 |
| Remuneration of councillors | | – | 12 784 | 12 243 | 1 030 | 11 188 | 11 222 | (35) | 0% | 12 243 |
| Debt impairment | | – | 41 429 | 36 150 | – | 3 130 | 33 137 | (30 007) | -91% | 36 150 |
| Depreciation & asset impairment | | – | 75 357 | 75 357 | 6 127 | 67 418 | 69 077 | (1 659) | -2% | 75 357 |
| Finance charges | | – | 3 021 | 3 021 | 231 | 5 792 | 2 769 | 3 023 | 109% | 3 021 |
| Bulk purchases | | – | 241 476 | 237 476 | 17 715 | 213 850 | 217 686 | (3 836) | -2% | 237 476 |
| Other materials | | – | 28 458 | 27 516 | 2 267 | 23 213 | 25 223 | (2 010) | -8% | 27 516 |
| Contracted services | | – | 45 111 | 68 096 | 8 158 | 46 847 | 62 421 | (15 574) | -25% | 68 096 |
| Transfers and subsidies | | – | – | – | – | – | – | – | | – |
| Other expenditure | | – | 76 346 | 87 229 | 8 968 | 72 067 | 79 960 | (7 893) | -10% | 87 229 |
| Loss on disposal of PPE | | – | – | – | – | – | – | – | | – |
| **Total Expenditure** | | – | **796 785** | **819 759** | **66 647** | **691 114** | **751 446** | **(60 332)** | **-8%** | **819 759** |
| **Surplus/(Deficit)** | | – | **(43 068)** | **(59 527)** | **(19 503)** | **38 257** | **(54 566)** | **92 823** | **(0)** | **(59 527)** |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | | | 39 827 | 193 020 | 13 906 | 55 203 | 176 935 | (121 732) | (0) | 193 020 |
| (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) | | – | – | – | | – | – | – | | – |
| Transfers and subsidies - capital (in-kind - all) | | – | – | – | – | – | – | – | | – |
| **Surplus/(Deficit) after capital transfers & contributions** | | – | **(3 241)** | **133 493** | **(5 597)** | **93 460** | **122 369** | | | **133 493** |
| Taxation | | – | – | – | – | – | – | – | | – |
| **Surplus/(Deficit) after taxation** | | – | **(3 241)** | **133 493** | **(5 597)** | **93 460** | **122 369** | | | **133 493** |
| Attributable to minorities | | – | – | – | – | – | – | | | – |
| **Surplus/(Deficit) attributable to municipality** | | – | **(3 241)** | **133 493** | **(5 597)** | **93 460** | **122 369** | | | **133 493** |
| Share of surplus/ (deficit) of associate | | – | – | – | – | – | – | | | – |
| **Surplus/ (Deficit) for the year** | | – | **(3 241)** | **133 493** | **(5 597)** | **93 460** | **122 369** | | | **133 493** |

## Explanatory notes to Table C4 – Budgeted Financial Performance (revenue and expenditure)

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 monthly results, the monthly budget-to-date projections and the original budget, so as to assess performance

## Table C5 Monthly Budget Statement – Capital Expenditure (municipal vote, standard classification and funding) – M11 May 2019

| Vote Description | Budget Year 2018/19 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast | C5 |
| **R thousands** | | | | | | | % | | |
| **Single Year expenditure appropriation** | | | | | | | | | |
| Vote 1 - EXECUTIVE COUNCIL | 860 | 1 776 | 2 | 494 | 1 628 | (1 134) | -70% | 1 776 | |
| Vote 2 - FINANCIAL SERVICES | 1 507 | 2 593 | 10 | 1 008 | 2 377 | (1 370) | -58% | 2 593 | |
| Vote 3 - CORPORATE SERVICES | 2 309 | 3 365 | 390 | 1 319 | 3 085 | (1 765) | -57% | 3 365 | |
| Vote 4 - PLANNING, DEVELOPMENT & TOURISM | 4 211 | 3 836 | (22) | 213 | 3 516 | (3 303) | -94% | 3 836 | |
| Vote 5 - INFRASTRUCTURE AND ENGINEERING | 46 545 | 181 557 | 1 969 | 63 144 | 166 428 | (103 284) | -62% | 181 557 | |
| Vote 6 - COMMUNITY SERVICES | 1 644 | 4 959 | 76 | 1 975 | 4 546 | (2 571) | -57% | 4 959 | |
| Vote 7 - COMMUNITY SERVICES (CONTINUED) | 10 669 | 11 429 | 11 820 | 2 833 | 10 476 | (7 643) | -73% | 11 429 | |
| **Total Capital single-year expenditure** | 67 745 | 209 515 | 14 245 | 70 986 | 192 056 | **(121 070)** | **-63%** | 209 515 | |
| **Total Capital Expenditure** | **67 745** | **209 515** | **14 245** | **70 986** | **192 056** | **(121 070)** | **-63%** | **209 515** | |
| | | | | | | | | | |
| **Capital Expenditure - Functional Classification** | | | | | | | | | |
| ***Governance and administration*** | **5 346** | **10 184** | **401** | **2 821** | **8 487** | (5 666) | -67% | **10 184** | **1000** |
| Executive and council | 985 | 2 590 | 2 | 494 | 2 158 | (1 665) | -77% | 2 590 | 1100 |
| Finance and administration | 4 361 | 7 594 | 400 | 2 327 | 6 328 | (4 001) | -63% | 7 594 | 1200 |
| Internal audit | – | – | – | – | – | – | | – | 1300 |
| ***Community and public safety*** | **7 368** | **10 203** | **11 896** | **4 808** | **8 503** | (3 695) | -43% | **10 203** | **2000** |
| Community and social services | 679 | 199 | 11 891 | 3 726 | 166 | 3 560 | 2149% | 199 | 2100 |
| Sport and recreation | 5 489 | 4 789 | 6 | 64 | 3 991 | (3 927) | -98% | 4 789 | 2200 |
| Public safety | 200 | 4 215 | – | 1 019 | 3 513 | (2 494) | -71% | 4 215 | 2300 |
| Housing | 1 000 | 1 000 | – | – | 833 | (833) | -100% | 1 000 | 2400 |
| Health | – | – | – | – | – | – | | – | 2500 |
| ***Economic and environmental services*** | **6 159** | **5 739** | **596** | **1 989** | **4 782** | (2 794) | -58% | **5 739** | **3000** |
| Planning and development | 3 509 | 3 113 | 128 | 213 | 2 594 | (2 381) | -92% | 3 113 | 3100 |
| Road transport | 2 650 | 2 626 | 467 | 1 776 | 2 188 | (413) | -19% | 2 626 | 3200 |
| Environmental protection | – | – | – | – | – | – | | – | 3300 |
| ***Trading services*** | **48 872** | **183 324** | **1 502** | **61 168** | **152 770** | (91 602) | -60% | **183 324** | **4000** |
| Energy sources | 12 905 | 13 885 | 1 018 | 7 324 | 11 570 | (4 247) | -37% | 13 885 | 4100 |
| Water management | 1 715 | 135 628 | | 33 733 | 113 023 | (79 290) | -70% | 135 628 | 4200 |
| Waste water management | 28 977 | 29 077 | 484 | 20 111 | 24 231 | (4 120) | -17% | 29 077 | 4300 |
| Waste management | 5 275 | 4 734 | | | 3 945 | (3 945) | -100% | 4 734 | 4400 |
| ***Other*** | – | 65 | (150) | 200 | 54 | 146 | 270% | 65 | 5000 |
| **Total Capital Expenditure - Functional Classification** | **67 745** | **209 515** | **14 245** | **70 986** | **174 596** | **(103 610)** | **-59%** | **209 515** | |
| | | | | | | | | | |
| **Funded by:** | | | | | | | | | 2000 |
| National Government | 34 682 | 169 485 | 12 428 | 55 075 | 141 237 | (86 163) | -61% | 169 485 | 2010 |
| Provincial Government | – | | | | – | – | | – | 2020 |
| District Municipality | – | | | | – | – | | – | 2030 |
| Other transfers and grants | – | – | | | – | – | | – | 2040 |
| **Transfers recognised - capital** | **34 682** | **169 485** | **12 428** | **55 075** | **141 237** | **(86 163)** | **-61%** | **169 485** | **2050** |
| **Public contributions & donations** | – | – | – | – | – | – | | – | 2060 |
| **Borrowing** | – | – | – | – | – | – | | – | 2070 |
| **Internally generated funds** | 33 063 | 40 030 | 1 817 | 15 911 | 33 358 | (17 447) | -52% | 40 030 | 2080 |
| **Total Capital Funding** | **67 745** | **209 515** | **14 245** | **70 986** | **174 596** | **(103 610)** | **-59%** | **209 515** | **2090** |

## Explanatory notes to Table C5 – Budgeted Capital Expenditure by vote, standard classification and funding

Table C5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote; capital expenditure by standard classification; and the funding necessary to fund the capital budget, including information on capital transfers from national and provincial departments

**Table C6 Monthly Budget Statement – Financial Position – M11 May 2019**

| Description | Ref | 2017/18 | Budget Year 2018/19 | | | |
|---|---|---|---|---|---|---|
| | | Audited Outcome | Original Budget | Adjusted Budget | YearTD actual | Full Year Forecast |
| R thousands | 1 | | | | | |
| **ASSETS** | | | | | | |
| **Current assets** | | | | | | |
| Cash | | – | 5 356 | 8 471 | 4 311 | 8 471 |
| Call investment deposits | | – | 48 205 | 76 236 | 262 056 | 76 236 |
| Consumer debtors | | – | 42 559 | 42 382 | 23 501 | 42 382 |
| Other debtors | | – | 31 184 | 30 863 | 5 968 | 30 863 |
| Current portion of long-term receivables | | – | 3 | 3 | 3 | 3 |
| Inventory | | – | 4 513 | 6 666 | 6 666 | 6 666 |
| **Total current assets** | | **–** | **131 820** | **164 621** | **302 505** | **164 621** |
| **Non current assets** | | | | | | |
| Long-term receivables | | – | 65 | 16 | 16 | 16 |
| Investments | | – | | – | | – |
| Investment property | | – | 285 199 | 284 612 | 283 612 | 284 612 |
| Investments in Associate | | – | | – | | – |
| Property, plant and equipment | | – | 2 157 628 | 2 189 943 | 1 982 603 | 2 189 943 |
| Agricultural | | – | | – | | – |
| Biological assets | | – | | – | | – |
| Intangible assets | | – | 62 | 302 | 302 | 302 |
| Other non-current assets | | – | | – | | – |
| **Total non current assets** | | **–** | **2 442 954** | **2 474 873** | **2 266 533** | **2 474 873** |
| **TOTAL ASSETS** | | **–** | **2 574 775** | **2 639 494** | **2 569 039** | **2 639 494** |
| **LIABILITIES** | | | | | | |
| **Current liabilities** | | | | | | |
| Bank overdraft | | – | | – | | – |
| Borrowing | | – | 13 247 | 8 944 | 8 944 | 8 944 |
| Consumer deposits | | – | 10 479 | 15 241 | 15 241 | 15 241 |
| Trade and other payables | | – | 87 054 | 126 511 | 228 700 | 126 511 |
| Provisions | | – | 23 097 | 24 505 | 24 505 | 24 505 |
| **Total current liabilities** | | **–** | **133 877** | **175 201** | **277 389** | **175 201** |
| **Non current liabilities** | | | | | | |
| Borrowing | | – | 23 112 | 23 600 | 23 600 | 23 600 |
| Provisions | | – | 160 132 | 161 981 | 161 981 | 161 981 |
| **Total non current liabilities** | | **–** | **183 244** | **185 581** | **185 581** | **185 581** |
| **TOTAL LIABILITIES** | | **–** | **317 122** | **360 782** | **462 971** | **360 782** |
| **NET ASSETS** | 2 | **–** | **2 257 653** | **2 278 712** | **2 106 068** | **2 278 712** |
| **COMMUNITY WEALTH/EQUITY** | | | | | | |
| Accumulated Surplus/(Deficit) | | – | 2 257 653 | 2 278 712 | 2 106 068 | 2 278 712 |
| Reserves | | – | – | – | | – |
| **TOTAL COMMUNITY WEALTH/EQUITY** | 2 | **–** | **2 257 653** | **2 278 712** | **2 106 068** | **2 278 712** |

**Explanatory notes to Table C6 – Budgeted Financial Position**

**i.** The table represents 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.

**ii.** 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 bad debts. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as compliance assessment is directly informed by forecasting the statement of financial position.

## Table C7 Monthly Budget Statement – Cash Flow – M11 May 2019

| Description | Ref | 2017/18 | Budget Year 2018/19 | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | 1 | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance % | Full Year Forecast |
| **CASH FLOW FROM OPERATING ACTIVITIES** | | | | | | | | | | |
| **Receipts** | | | | | | | | | | |
| Property rates | | – | 164 393 | 173 628 | 10 878 | 165 968 | 159 159 | 6 809 | 4% | 173 628 |
| Service charges | | – | 372 090 | 385 707 | 28 183 | 375 572 | 353 565 | 22 007 | 6% | 385 707 |
| Other revenue | | – | 30 689 | 27 317 | 11 364 | 60 758 | 25 040 | 35 718 | 143% | 27 317 |
| Government - operating | | – | 123 618 | 121 753 | – | 157 820 | 111 607 | 46 213 | 41% | 121 753 |
| Government - capital | | – | 39 827 | 193 020 | – | 155 984 | 176 935 | (20 951) | -12% | 193 020 |
| Interest | | – | 21 498 | 15 678 | 2 388 | 18 523 | 14 372 | 4 151 | 29% | 15 678 |
| Dividends | | – | – | – | – | – | – | – | | – |
| **Payments** | | | | | | | | | | |
| Suppliers and employees | | – | (674 270) | (705 232) | (60 481) | (633 679) | (646 463) | (12 784) | 2% | (705 232) |
| Finance charges | | – | (3 021) | (3 021) | (231) | (2 661) | (2 769) | (108) | 4% | (3 021) |
| Transfers and Grants | | – | – | – | – | – | – | – | | – |
| **NET CASH FROM/(USED) OPERATING ACTIVITIES** | | **–** | **74 823** | **208 851** | **(7 900)** | **298 285** | **191 447** | **(106 838)** | **-56%** | **208 851** |
| **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 | | – | (67 745) | (209 515) | (16 382) | (119 544) | (192 055) | (72 511) | 38% | (209 515) |
| **NET CASH FROM/(USED) INVESTING ACTIVITIES** | | **–** | **(67 745)** | **(209 515)** | **(16 382)** | **(119 544)** | **(192 055)** | **(72 511)** | **38%** | **(209 515)** |
| **CASH FLOWS FROM FINANCING ACTIVITIES** | | | | | | | | | | |
| **Receipts** | | | | | | | | | | |
| Short term loans | | – | – | – | – | – | – | – | | – |
| Borrowing long term/refinancing | | – | – | – | – | – | – | – | | – |
| Increase (decrease) in consumer deposits | | – | – | – | – | – | – | – | | – |
| **Payments** | | | | | | | | | | |
| Repayment of borrowing | | – | (13 247) | (8 944) | (619) | (6 689) | (8 199) | (1 510) | 18% | (8 944) |
| **NET CASH FROM/(USED) FINANCING ACTIVITIES** | | **–** | **(13 247)** | **(8 944)** | **(619)** | **(6 689)** | **(8 199)** | **(1 510)** | **18%** | **(8 944)** |
| **NET INCREASE/ (DECREASE) IN CASH HELD** | | **–** | **(6 169)** | **(9 608)** | **(24 900)** | **172 052** | **(8 807)** | | | **(9 608)** |
| Cash/cash equivalents at beginning: | | – | 59 729 | 94 315 | | 94 315 | 94 315 | | | 94 315 |
| Cash/cash equivalents at month/year end: | | – | 53 561 | 84 707 | | 266 367 | 85 508 | | | 84 707 |

## Explanatory notes to Table C7 – Budgeted Cash Flow Statement

**i.** The budgeted cash flow statement represents the first measurement in determining whether the budget is funded.

**ii.** It reflects the expected cash inflows versus outflows that are likely to result from the implementation of the budget.

**Annexure "A5"**

## ANALYSIS OF THE MUNICIPALITY'S STATEMENT OF FINANCIAL POSITION

In this section the Municipality's Debtors, Creditors and Investments will be analysed. These components have a significant impact on the Municipality's financial position.

### 1. Overview of outstanding Consumer Debtors (Inclusive of VAT)

Below is an analysis of the outstanding consumer debtors as at 30 June 2018, compared to the position as at 31 May 2019.

### Debtors' Age Analysis (Inclusive of VAT) as at 30 June 2018

| Description | Budget Year 2017/18 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousands | 0-30 Days | 31-60 Days | 61-90 Days | 91-120 Days | 121-150 Dys | 151-180 Dys | 181 Dys-1 Yr | Over 1Yr | Total |
| **Debtors Age Analysis By Income Source** | | | | | | | | | |
| Trade and Other Receivables from Exchange Transactions - Water | 7 819 | 2 073 | 1 457 | 1 222 | 824 | 594 | 3 847 | 19 415 | 37 251 |
| Trade and Other Receivables from Exchange Transactions - Electricity | 14 563 | 1 349 | 602 | 402 | 331 | 226 | 1 908 | 6 001 | 25 382 |
| Receivables from Non-exchange Transactions - Property Rates | 8 069 | 700 | 494 | 394 | 318 | 297 | 6 758 | 16 539 | 33 569 |
| Receivables from Exchange Transactions - Waste Water Management | 4 267 | 897 | 631 | 483 | 380 | 258 | 1 714 | 8 652 | 17 282 |
| Receivables from Exchange Transactions - Waste Management | 4 202 | 1 023 | 842 | 600 | 356 | 335 | 1 778 | 11 769 | 20 905 |
| Receivables from Exchange Transactions - Property Rental Debtors | – | – | – | – | – | – | – | 1 | 1 |
| Interest on Arrear Debtor Accounts | 68 | 87 | 97 | 101 | 88 | 84 | 915 | 17 487 | 18 928 |
| Recoverable unauthorised, irregular, fruitless and wasteful expenditure | – | – | – | – | – | – | – | – | – |
| Other | (12 022) | 608 | 306 | 257 | 267 | 159 | 2 034 | 7 106 | (1 286) |
| **Total By Income Source** | **26 966** | **6 737** | **4 429** | **3 459** | **2 565** | **1 953** | **18 953** | **86 967** | **152 031** |
| | | | | | | | | | – |
| **Debtors Age Analysis By Customer Group** | | | | | | | | | |
| Organs of State | 567 | 230 | 31 | 31 | 28 | 27 | 1 204 | 1 578 | 3 696 |
| Commercial | 6 132 | 385 | 256 | 238 | 282 | 115 | 983 | 2 878 | 11 269 |
| Households | 20 268 | 6 122 | 4 142 | 3 190 | 2 256 | 1 812 | 16 766 | 82 512 | 137 067 |
| Other | – | – | – | – | – | – | – | – | – |
| **Total By Customer Group** | **26 966** | **6 737** | **4 429** | **3 459** | **2 565** | **1 953** | **18 953** | **86 967** | **152 031** |

## Debtors' Age Analysis (Inclusive of VAT) as at 31 May 2019

| R thousands | 0-30 Days | 31-60 Days | 61-90 Days | 91-120 Days | 121-150 Dys | 151-180 Dys | 181 Dys-1 Yr | Over 1Yr | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Debtors Age Analysis By Income Source** | | | | | | | | | |
| Trade and Other Receivables from Exchange Transactions - Water | 8 578 | 1 817 | 1 710 | 1 558 | 1 331 | 1 227 | 7 628 | 22 142 | 45 992 |
| Trade and Other Receivables from Exchange Transactions - Electricity | 16 489 | 1 138 | 607 | 545 | 413 | 293 | 2 018 | 5 539 | 27 041 |
| Receivables from Non-exchange Transactions - Property Rates | 7 523 | 643 | 472 | 379 | 325 | 302 | 7 026 | 16 688 | 33 358 |
| Receivables from Exchange Transactions - Waste Water Management | 4 551 | 894 | 758 | 683 | 614 | 603 | 3 348 | 9 446 | 20 898 |
| Receivables from Exchange Transactions - Waste Management | 3 968 | 1 033 | 932 | 885 | 858 | 835 | 4 405 | 13 200 | 26 115 |
| Receivables from Exchange Transactions - Property Rental Debtors | – | – | – | – | – | – | – | – | – |
| Interest on Arrear Debtor Accounts | 103 | 81 | 110 | 129 | 141 | 162 | 1 682 | 19 132 | 21 538 |
| Recoverable unauthorised, irregular, fruitless and wasteful expenditure | – | – | – | – | – | – | – | – | – |
| Other | (11 311) | 581 | 380 | 443 | 340 | 308 | 2 779 | 8 338 | 1 859 |
| **Total By Income Source** | **29 900** | **6 188** | **4 971** | **4 621** | **4 022** | **3 729** | **28 885** | **94 484** | **176 801** |
| **2017/18 - totals only** | | | | | | | | | – |
| **Debtors Age Analysis By Customer Group** | | | | | | | | | |
| Organs of State | 907 | 400 | 222 | 254 | 178 | 109 | 1 900 | 1 915 | 5 884 |
| Commercial | 6 093 | 244 | 154 | 153 | 90 | 82 | 577 | 2 573 | 9 968 |
| Households | 22 901 | 5 544 | 4 595 | 4 214 | 3 754 | 3 538 | 26 408 | 89 996 | 160 950 |
| Other | – | – | – | – | – | – | – | – | – |
| **Total By Customer Group** | **29 900** | **6 188** | **4 971** | **4 621** | **4 022** | **3 729** | **28 885** | **94 484** | **176 801** |

The aforementioned analysis indicates that from 30 June 2018 to 31 May 2019, the overdue debts have increased from R 125,064 million to R 146,901 million, as follows:

| R thousands | OVERDUE AMOUNTS AS AT | | |
|---|---|---|---|
| **Debtors Age Analysis By Income Source** | 30-Jun-18 | 31-May-19 | Difference |
| Trade and Other Receivables from Exchange Transactions - Water | 29 432 | 37 413 | 7 982 |
| Trade and Other Receivables from Exchange Transactions - Electricity | 10 819 | 10 552 | (267) |
| Receivables from Non-exchange Transactions - Property Rates | 25 500 | 25 835 | 336 |
| Receivables from Exchange Transactions - Waste Water Management | 13 015 | 16 346 | 3 332 |
| Receivables from Exchange Transactions - Waste Management | 16 704 | 22 148 | 5 444 |
| Receivables from Exchange Transactions - Property Rental Debtors | 1 | – | (1) |
| Interest on Arrear Debtor Accounts | 18 860 | 21 436 | 2 576 |
| Recoverable unauthorised, irregular, fruitless and wasteful expenditure | – | – | – |
| Other | 10 736 | 13 170 | 2 434 |
| **Total By Income Source** | **125 064** | **146 901** | **21 836** |
| | – | – | – |
| **Debtors Age Analysis By Customer Group** | – | – | – |
| Organs of State | 3 128 | 4 977 | 1 849 |
| Commercial | 5 137 | 3 874 | (1 263) |
| Households | 116 799 | 138 049 | 21 250 |
| Other | – | – | – |
| **Total By Customer Group** | **125 064** | **146 901** | **21 836** |

## 2. Overview of Creditors position

Below is an analysis of the status of the major creditors

| Description | Budget Year 2018/19 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousands | 0 - 30 Days | 31 - 60 Days | 61 - 90 Days | 91 - 120 Days | 121 - 150 Days | 151 - 180 Days | 181 Days - 1 Year | Over 1 Year | Total |
| **Creditors Age Analysis By Customer Type** | | | | | | | | | |
| Bulk Electricity | 16 103 | (36) | – | – | – | – | – | – | **16 067** |
| Bulk Water | 1 162 | – | 421 | 412 | 409 | 410 | 2 984 | 54 773 | **60 572** |
| PAYE deductions | 3 511 | – | – | – | – | – | – | – | **3 511** |
| VAT (output less input) | – | – | – | – | – | – | – | – | **–** |
| Pensions / Retirement deductions | 3 368 | – | – | – | – | – | – | – | **3 368** |
| Loan repayments | – | – | – | – | – | – | – | – | **–** |
| Trade Creditors | 10 425 | 1 674 | 6 | – | – | – | – | – | **12 105** |
| Auditor General | – | – | – | – | – | – | – | – | **–** |
| Other | – | – | – | – | – | – | – | – | **–** |
| **Total By Customer Type** | **34 570** | **1 638** | **427** | **412** | **409** | **410** | **2 984** | **54 773** | **95 624** |

The above amounts represent invoices still to be paid. The major creditors as at 31 May 2019 are as follows:

| | |
|---|---|
| Eskom | R 16,067 million |
| NMBM (Bulk water) | R 60,572 million |
| Other Creditors | R 18,985 million |
| **TOTAL** | **R 95,624 million** |

It is to be noted that the Eskom amount of R 16,067 million, represents the current account for May 2019, which will be fully paid on 26 June 2019.

The municipality received a significant bulk water account in May 2016. According to the Nelson Mandela Bay Municipality, the Kouga municipality was incorrectly billed from December 2012 to April 2016.

The Kouga municipality's bulk water account was accordingly adjusted to reflect the correct billing for the aforementioned period, based on the relevant meter readings.

### 3. Investment Portfolio

Below is an analysis of the Investment Portfolio as at 31 May 2019.

| | Balance as at 30 June 2018 | Invested | Interest | Withdrawals | Adjustments | Balance as at 31 May 2019 |
|---|---|---|---|---|---|---|
| **Standard Bank** | 18 653 721 | - | 1 132 852 | - | - | 19 786 572 |
| **ABSA** | 25 806 825 | - | 1 565 803 | - | 348 | 27 372 280 |
| **Nedbank** | 19 520 160 | - | 1 195 067 | - | - | 20 715 228 |
| **RMB** | 5 885 309 | 216 762 542 | 3 459 535 | 53 369 905 | - | 172 737 482 |
| **INVESTEC** | 20 188 841 | - | 1 255 571 | - | - | 21 444 412 |
| | | | | | | |
| Total | **90 054 856** | **216 762 542** | **8 608 827** | **(53 369 905)** | **(348)** | **262 055 974** |
| | | | | | | |
| | **Balance as at 30 June 2018** | **Invested** | **Interest** | **Withdrawals** | **Adjustments** | **Balance as at 31 May 2019** |
| General Account | 85 725 571 | 26 174 059 | 5 921 862 | 28 300 000 | 348 | 89 521 144 |
| Conditional Grants | 1 359 363 | 190 588 483 | 2 602 311 | 22 022 459 | - | 172 527 698 |
| Housing Funds | 2 969 923 | - | 84 655 | 3 047 445 | - | 7 132 |
| | | | | | | |
| Total | **90 054 856** | **216 762 542** | **8 608 827** | **(53 369 905)** | **(348)** | **262 055 974** |
| | | | | | | |
| **Bank** | 4 259 847 | 51 020 | | | | 4 310 867 |
| | | | | | | |
| **Total** | **94 314 704** | **216 813 562** | **8 608 827** | **(53 369 905)** | **(348)** | **266 366 841** |

The increase in the investment portfolio since 30 June 2018 amounts to R 172,052,138. The following analysis indicates the extent to which the investments are committed:

**Cash backed Reserves**

| | |
|---|---|
| Bank Balances and Cash | R 4,310,867 |
| Short-term Investment Deposits | R 262,055,974 |
| | **R 266,366,841** |

**Application of Cash**

| | |
|---|---|
| Unspent Conditional Grants | 133,076,117 |
| Internally Generated Funds | 24,119,116 |
| Outstanding Creditors Liability | 95,623,828 |
| | **252,819,061** |
| **Reserves in excess of Commitments** | **R 13,547,780** |

The cash backed reserves exceed the commitments at this stage by an amount of R 13,547,780. It should be noted that the excess of reserves over commitments as at 31 May 2019, is mainly due to an amount of R 28,288 million in respect of the Equitable share allocation received on 18 March 2019, but not yet fully spent.

## 4. Allocation and Grants receipts and expenditure for the 2018/2019 financial year

## Supporting Table SC6 Monthly Budget Statement – transfers and grant receipts – M11 May 2019

| Description | Budget Year 2018/19 | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast |
| R thousands | | | | | | | % | |
| RECEIPTS: | | | | | | | | |
| Operating Transfers and Grants | | | | | | | | |
| **National Government:** | **117 493** | **117 493** | **–** | **117 493** | **97 911** | **19 582** | **20,0%** | **117 493** |
| Local Government Equitable Share | 113 151 | 113 151 | – | 113 151 | 94 293 | 18 859 | 20,0% | 113 151 |
| Finance Management | 1 770 | 1 770 | – | 1 770 | 1 475 | 295 | | 1 770 |
| MIG - Administration Fees | 1 559 | 1 559 | – | 1 559 | 1 299 | 260 | | 1 559 |
| EPWP Incentive | 1 013 | 1 013 | – | 1 013 | 844 | 169 | 20,0% | 1 013 |
| **Provincial Government:** | **2 050** | **2 050** | **–** | **3 693** | **1 708** | **1 984** | **116,2%** | **2 050** |
| Housing | – | – | – | 1 643 | – | 1 643 | #DIV/0! | – |
| Sport and Recreation | 2 050 | 2 050 | – | 2 050 | 1 708 | 342 | 20,0% | 2 050 |
| **District Municipality:** | **2 210** | **2 298** | **–** | **1 853** | **1 915** | (62) | -3,2% | **2 298** |
| *Local Economic Development* | **445** | **445** | **–** | | **371** | (371) | -100,0% | **445** |
| Environmental Health Subsidy | 1 765 | **1 853** | – | 1 853 | 1 544 | 309 | 20,0% | 1 853 |
| **Other grant providers:** | **1 865** | **1 865** | **–** | **983** | **1 554** | (571) | -36,8% | **1 865** |
| *Fire Subsidy* | **1 865** | **1 865** | **–** | **983** | **1 554** | (571) | | **1 865** |
| **Total Operating Transfers and Grants** | **123 618** | **123 707** | **–** | **124 022** | **103 089** | **20 933** | **20,3%** | **123 707** |
| Capital Transfers and Grants | | | | | | | | |
| **National Government:** | **39 827** | **191 055** | **–** | **191 055** | **159 212** | **31 842** | **20,0%** | **191 055** |
| Municipal Infrastructure Grant (MIG) | 29 627 | 29 627 | – | 29 627 | 24 689 | 4 938 | 20,0% | 29 627 |
| Water Infrastructure Grant | | 151 228 | – | 151 228 | 126 023 | 25 205 | | 151 228 |
| Intergrated National Electrification Programme | 10 200 | 10 200 | – | 10 200 | 8 500 | 1 700 | 20,0% | 10 200 |
| **Total Capital Transfers and Grants** | **39 827** | **191 055** | **–** | **191 055** | **159 212** | **31 842** | **20,0%** | **191 055** |
| **TOTAL RECEIPTS OF TRANSFERS & GRANTS** | 163 445 | 314 761 | – | 315 077 | 262 301 | 52 776 | 20,1% | 314 761 |

**Below is an analysis of the spending associated with the grants as at 31 May 2019:**

## Supporting Table SC7 Monthly Budget Statement – transfers and grants expenditure – M11 May 2019

| Description | Budget Year 2018/19 | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast |
| **R thousands** | | | | | | | % | |
| **EXPENDITURE** | | | | | | | | |
| | | | | | | | | |
| **Operating expenditure of Transfers and Grants** | | | | | | | | |
| **National Government:** | **117 493** | **117 493** | **204** | **64 754** | **64 551** | **204** | **0,3%** | **117 493** |
| Local Government Equitable Share | 113 151 | 113 151 | | 45 363 | 45 363 | – | | 113 151 |
| Finance Management | 1 770 | 1 770 | 76 | 17 085 | 17 009 | 76 | 0,4% | 1 770 |
| MIG - Administration Fees | 1 559 | 1 559 | 127 | 1 293 | 1 165 | 127 | 10,9% | 1 559 |
| EPWP Incentive | 1 013 | 1 013 | | 1 013 | 1 013 | – | | 1 013 |
| **Provincial Government:** | **2 050** | **2 050** | **–** | **–** | **–** | **–** | | **2 050** |
| Sport and Recreation | 2 050 | 2 050 | | – | – | – | | 2 050 |
| **District Municipality:** | **2 210** | **2 298** | **–** | **–** | **–** | – | | **2 298** |
| Local Economic Development | 445 | 445 | | – | – | – | | 445 |
| *Environmental Health Subsidy* | 1 765 | 1 853 | | – | | – | | 1 853 |
| **Other grant providers:** | **1 865** | **1 865** | **–** | **–** | **–** | – | | **1 865** |
| Fire Subsidy | 1 865 | 1 865 | | – | | – | | 1 865 |
| **Total operating expenditure of Transfers and Grants:** | **123 618** | **123 707** | **204** | **64 754** | **64 551** | **204** | **0,3%** | **123 707** |
| **Capital expenditure of Transfers and Grants** | | | | | | | | |
| **National Government:** | **39 827** | **191 055** | **14 292** | **58 575** | **44 283** | **14 292** | **32,3%** | **191 055** |
| Municipal Infrastructure Grant (MIG) | 29 627 | 29 627 | 358 | 22 496 | 22 139 | 358 | 1,6% | 29 627 |
| Water Infrastructure Grant | | 151 228 | 12 772 | 34 456 | 21 684 | 12 772 | | 151 228 |
| Intergrated National Electrification Programme | 10 200 | 10 200 | 1 163 | 1 623 | 460 | 1 163 | 252,7% | 10 200 |
| **Total capital expenditure of Transfers and Grants** | **39 827** | **191 055** | **14 292** | **58 575** | **44 283** | **14 292** | **32,3%** | **191 055** |
| **TOTAL EXPENDITURE OF TRANSFERS AND GRANTS** | **163 445** | **314 761** | **14 496** | **123 330** | **108 834** | **14 496** | **13,3%** | **314 761** |

**Note:** The equitable share allocation is utilised to fund indigent household's subsidies granted to qualifying households, with the remainder being used to support the Municipality's operations.

**Grants received from National Government**

**DORA Operating Grants**

**Financial Management Grant (FMG)**
The purpose of this grant is to promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA).

| | |
|---|---|
| DORA Allocation: | R 1,770,000 |
| Amount of Grant Received: | R 1,770,000 |
| Expenditure to date: | R 1,439,898 |
| Unspent as at 31 May 2019: | R 330,102 |

The spending of the grant amounted to 81,35% as at 31 May 2019, compared to the amount of the grant received.

**Expanded Public Works Programme (EPWP)**
The purpose of this grant is to provide Expanded Public Works Programme (EPWP) incentive funding to expand job creation efforts in specific focus areas, where labour intensive methods can be maximised.

| | |
|---|---|
| DORA Allocation: | R 1,013,000 |
| Amount of Grant Received: | R 1,013,000 |
| Expenditure to date: | R 1,013,000 |
| Overspent as at 31 May 2019: | R 0 |

The spending of the grant amounted to 100% as at 31 May 2019, compared to the amount of the grant received.

**DORA Capital Grants**

**Municipal Infrastructure Grant (MIG)**
The purpose of this grant is to provide specific capital finance for eradicating basic municipal infrastructure backlogs.

| | |
|---|---|
| DORA Allocation: | R 31,186,000 |
| Amount of Grant Received: | R 31,186,000 |
| Expenditure to date: | R 23,788,835 |
| Unspent as at 31 May 2019: | R 7,397,165 |

The spending of the grant amounted to 76,28% as at 31 May 2019, compared to the amount of the grant received.

**Integrated National Electrification Programme (INEP)**
The purpose of this grant is to implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, and the installation of bulk infrastructure.

| | |
|---|---|
| DORA Allocation: | R 10,200,000 |
| Amount of Grant Received: | R 10,200,000 |
| Expenditure to date: | R 1,623,061 |
| Unspent as at 31 May 2019: | R 8,576,939 |

The spending of the grant amounted to 15,91% as at 31 May 2019, compared to the amount of the grant received.

**Water Services Infrastructure Grant**
The purpose of this grant is to implement the meter and internal leak audit, repairs of leaks and water meters, reticulation pipe replacement and reservoir level control.

| | |
|---|---|
| DORA Allocation: | R 151,228,000 |
| Amount of Grant Received: | R 151,228,000 |
| Expenditure to date: | R 34,456,089 |
| Unspent as at 31 May 2019: | R 116,771,911 |

The spending of the grant amounted to 22,78%as at 31 May 2019, compared to the amount of the grant received

## 5. Councillor and employee benefits

Below is an analysis of Councillor and employee benefits:

**Table SC8 Monthly Budget Statement – Councillor and staff benefits – M11 May 2019**

| Summary of Employee and Councillor remuneration | Budget Year 2018/19 | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast |
| **R thousands** | | | | | | | % | |
| | B | C | | | | | | D |
| **Councillors (Political Office Bearers plus Other)** | | | | | | | | |
| Basic Salaries and Wages | 9 232 | 8 247 | 700 | 6 814 | 6 873 | (58) | -1% | 8 247 |
| Motor Vehicle Allowance | 2 747 | 2 708 | 233 | 2 271 | 2 256 | 15 | 1% | 2 708 |
| Cellphone Allowance | 805 | 1 288 | 107 | 1 072 | 1 073 | (1) | 0% | 1 288 |
| **Sub Total - Councillors** | **12 784** | **12 243** | **1 041** | **10 158** | **10 202** | **(45)** | **0%** | **12 243** |
| **Senior Managers of the Municipality** | | | | | | | | |
| Basic Salaries and Wages | 4 434 | 6 975 | 458 | 4 417 | 5 812 | (1 395) | -24% | 6 975 |
| Pension and UIF Contributions | | 9 | 1 | 7 | 8 | (0) | -6% | 9 |
| Performance Bonus | | 158 | – | – | 132 | (132) | -100% | 158 |
| Motor Vehicle Allowance | | 757 | 55 | 548 | 631 | (83) | -13% | 757 |
| Cellphone Allowance | | 7 | 1 | 6 | 6 | 0 | 3% | 7 |
| Other benefits and allowances | 2 956 | 39 | 6 | 39 | 32 | 7 | 20% | 39 |
| Payments in lieu of leave | | 3 | – | 1 | 3 | (2) | -78% | 3 |
| **Sub Total - Senior Managers of Municipality** | **7 389** | **7 948** | **520** | **5 018** | **6 623** | **(1 605)** | **-24%** | **7 948** |
| **Other Municipal Staff** | | | | | | | | |
| Basic Salaries and Wages | 161 389 | 161 691 | 14 284 | 133 309 | 134 743 | (1 434) | -1% | 161 691 |
| Pension and UIF Contributions | 27 035 | 28 152 | 2 285 | 22 887 | 23 460 | (573) | -2% | 28 152 |
| Medical Aid Contributions | 16 559 | 14 279 | 1 226 | 11 985 | 11 900 | 85 | 1% | 14 279 |
| Overtime | 11 345 | 27 829 | 2 831 | 24 186 | 23 191 | 995 | 4% | 27 829 |
| Performance Bonus | 16 117 | – | – | – | – | – | | – |
| Motor Vehicle Allowance | 8 701 | 8 085 | 633 | 6 075 | 6 738 | (663) | -10% | 8 085 |
| Cellphone Allowance | | 1 | – | 1 | 0 | 0 | 20% | 1 |
| Housing Allowances | 2 516 | 930 | 57 | 819 | 775 | 44 | 6% | 930 |
| Other benefits and allowances | 20 864 | 20 704 | 675 | 19 149 | 17 254 | 1 895 | 11% | 20 704 |
| Payments in lieu of leave | | 1 481 | – | 1 257 | 1 234 | 23 | 2% | 1 481 |
| Long service awards | 888 | 1 571 | 27 | 775 | 1 309 | (535) | -41% | 1 571 |
| **Sub Total - Other Municipal Staff** | **265 413** | **264 725** | **22 019** | **220 441** | **220 604** | **(162)** | **0%** | **264 725** |
| **Total Parent Municipality** | **285 586** | **284 915** | **23 580** | **235 617** | **237 429** | **(1 812)** | **-1%** | **284 915** |
| **TOTAL SALARY, ALLOWANCES & BENEFITS** | **285 586** | **284 915** | **23 580** | **235 617** | **237 429** | **(1 812)** | **-1%** | **284 915** |
| **TOTAL MANAGERS AND STAFF** | **272 802** | **272 673** | **22 539** | **225 459** | **227 227** | **(1 768)** | **-1%** | **272 673** |

## 6. Key performance indicators

The table below reflects the key performance indicators as per the 2018/19 Adjustments Budget and the associated performance to date.

| **Borrowing Management** | | **Actuals as at 30 June 2015** | **Actuals as at 30 June 2016** | **Actuals as at 30 June 2017** | **Actuals as at 30 June 2018** | **Adjustments Budget 2018/19** | **Actuals as at 31 May 2019** |
|---|---|---|---|---|---|---|---|
| Capital Charges to Operating Expenditure | Interest & principal paid/Total Operating Expenditure | 4.50% | 3.67% | 2.51% | 1.77% | 1.46% | 1,35% |
| Borrowed funding of "own" capital expenditure | Borrowings/Capital expenditure excl. transfers & grants | 0% | 0% | 0% | 0% | 0% | 0% |
| Debt Servicing Costs to Operating Revenue | Debt Servicing Costs / Total Operating Revenue - Conditional Grants | 0.05 | 0.04 | 0.03 | 0.02 | 0.06 | 0.02 |
| **Liquidity** | | | | | | | |
| Current Ratio | Current assets / current liabilities | 0.72 | 0.85 | 0.97 | 1.11 | 0.94 | 1.09 |
| Liquidity Ratio | Monetary assets / current liabilities | 0.22 | 0.40 | 0.47 | 0.52 | 0.48 | 0.96 |
| **Revenue Management** | | | | | | | |
| Annual Debtors Collection Rate | Billed Revenue / Receipted Revenue | 98.91% | 97.60% | 95.81% | 90.73% | 94% | 96,79% |

| Other indicators | | Actuals as at 30 June 2015 | Actuals as at 30 June 2016 | Actuals as at 30 June 2017 | Actuals as at 30 June 2018 | Adjustments Budget 2018/19 | Actuals as at 31 May 2019 |
|---|---|---|---|---|---|---|---|
| Cost coverage | (Cash and cash equivalents - Unspent Conditional Grants - Overdraft) + Short term investment)/monthly fixed operational expenditure excluding (depreciation, amortisation, provision for bad debts, impairment and loss on disposal of assets) | 0.82 | 1.60 | 1.62 | 1.72 | 1.44 | 1.95 |
| Employee Costs | Employee Costs / Total Operating Expenditure | 35.70% | 35.62% | 33.39% | 32.99% | 33.26% | 35,83% |
| Capital Expenditure | Capital Expenditure / Capital Budget | 241.30% | 81.97% | 72.92% | 72.98% | 95% | 33,88% |
| Repairs and Maintenance as % of Total Operating Expenditure | Repairs and Maintenance / Total Operating Expenditure | 4.46% | 4.61% | 4.94% | 3.79% | 5.86% | 5,31% |
| Repairs and Maintenance as % of PPE (Book Value) | Repairs and Maintenance / Net PPE | 1.06% | 1.17% | 1.65% | 1.42% | 1.72% | 1,85% |
| Own Revenue Sources / Total Operating Revenue (Including operating grants) | Own Revenue Sources / Total Operating Revenue (Including Conditional Grants) | 69.55% | 74.74% | 78.69% | 80.57% | 83.98% | 83,48% |

The above table is discussed in details below.

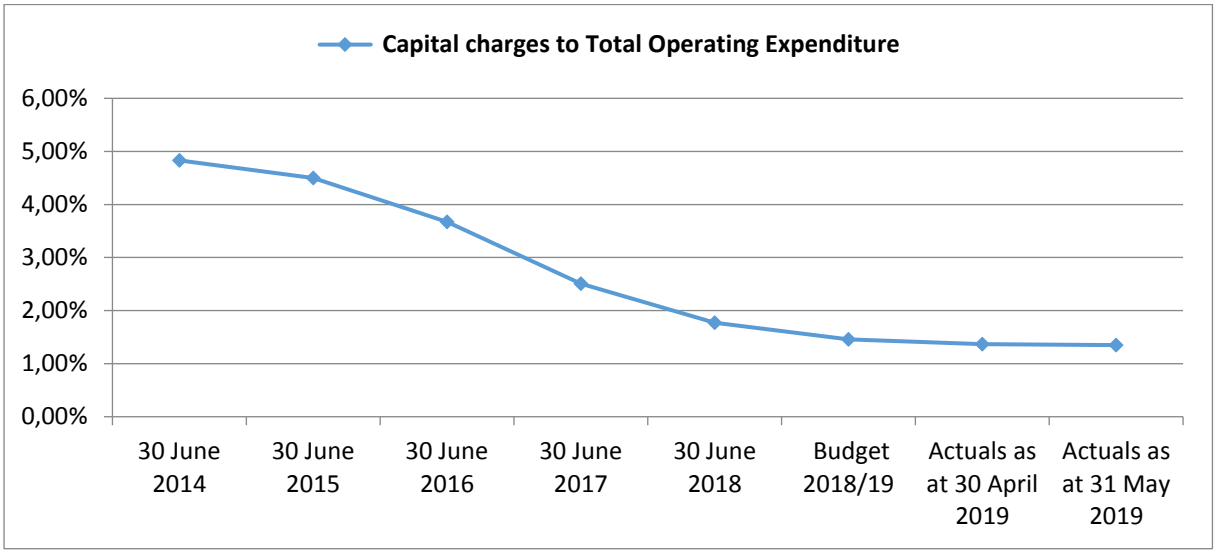
## 5.1. Borrowing Management

### 5.1.1. Capital charges to Operating Expenditure

The Ratio indicates the cost required to service the borrowing. It assesses the Borrowing or Payment obligation expressed as percentage of Total Operating Expenditure.

**Capital charges/Total Operating Expenditure to date**

The ratio indicates that 1.35% of the Total Operating Expenditure was utilised for capital charges as at 31 May 2019, compared to the budgeted ratio of 1.46%.




### 5.1.2. Borrowed funding of capital expenditure

This ratio indicates the proportion of borrowed funding to actual capital expenditure to date (excluding transfers and grants). The ratio also indicates the extent of capital expenditure being financed from borrowed funding compared to own and other funding sources, excluding transfers and grant funded expenditure.

The ratio is determined as follows:

**Capital expenditure funded from Borrowings/Total Capital Expenditure to date (excluding transfers and grants)**

The ratio is 0% as no capital expenditure was funded from borrowings, which is in line with the budgeted target as per the 2018/19 Operating Budget as no borrowing is planned for the 2018/19 to 2020/21 financial years.

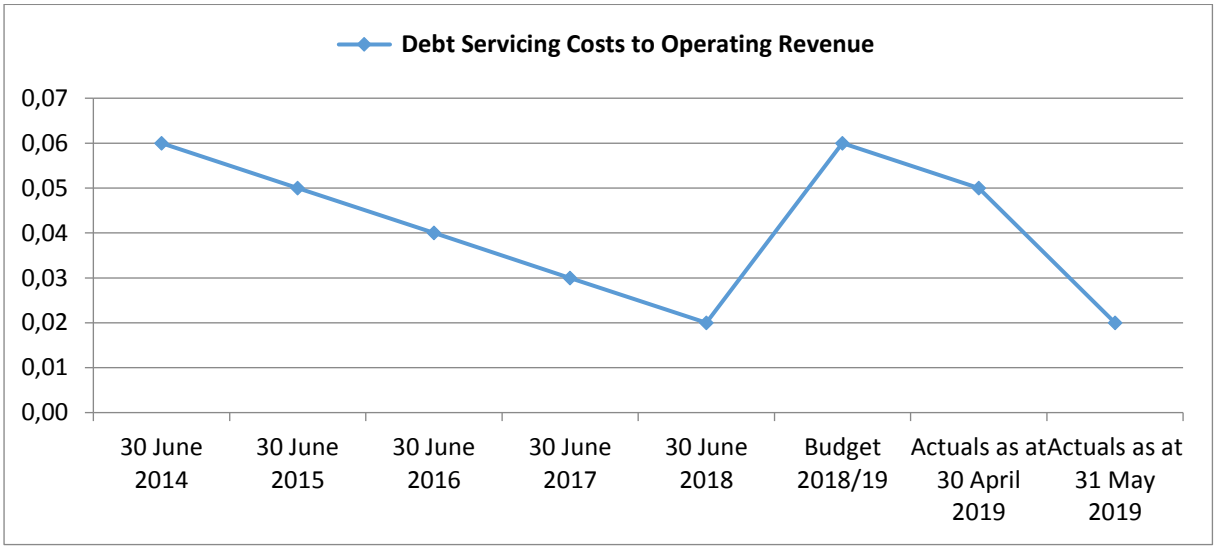
### 5.1.3. Debt Servicing Costs to Operating Revenue Ratio

This ratio indicates the proportion of debt servicing costs (interest and principal paid on borrowing) to actual operating revenue to date.

The ratio is determined as follows:

**Debt Servicing Costs/Operating Revenue**

As at 31 May 2019, the ratio was 0.02:1, compared to the budgeted ratio of 0.06:1.




## 5.2. Liquidity

### 5.2.1. Current ratio

The Ratio assesses the Municipality's ability to meet its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables etc.).

The ratio is determined as follows:

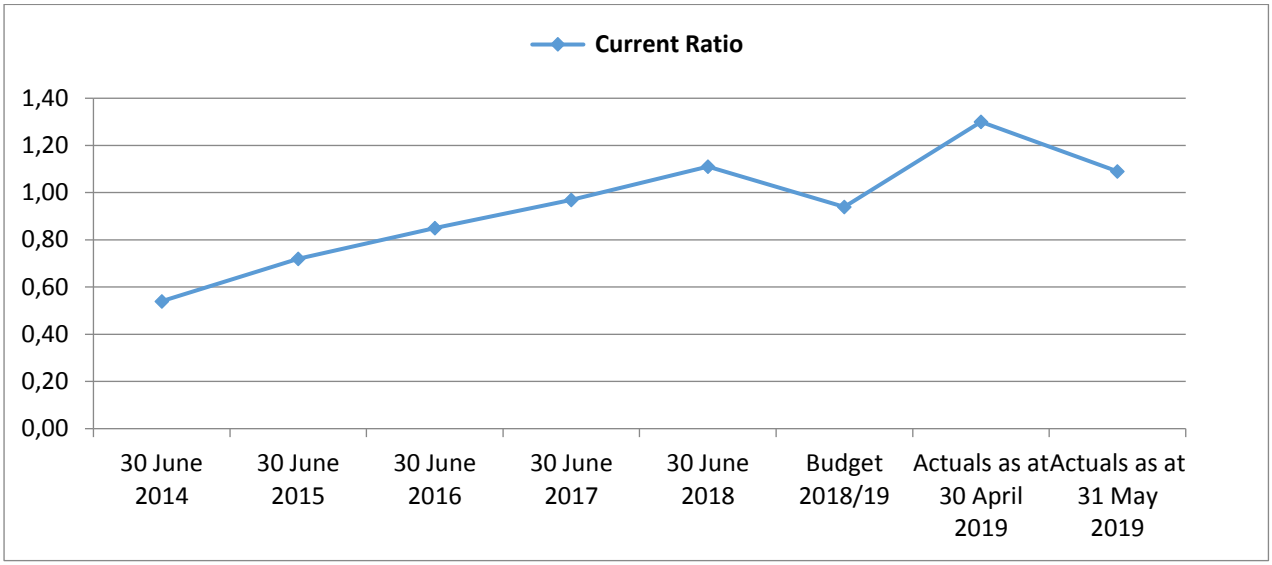
**Current assets/Current liabilities**

The ratio as at 31 May 2019 was 1.09:1, compared to the budgeted ratio of 0.94:1.

In terms of the MFMA Circular No. 71, the norm is 1.5:1 to 2:1

The higher the current Ratio, the stronger the Municipality's financial capacity to meet its current obligations.

A ratio of below 1:1 would suggest that the Municipality would be unable to meet all of its current obligations as and when they fall due.




### 5.2.2. Liquidity Ratio

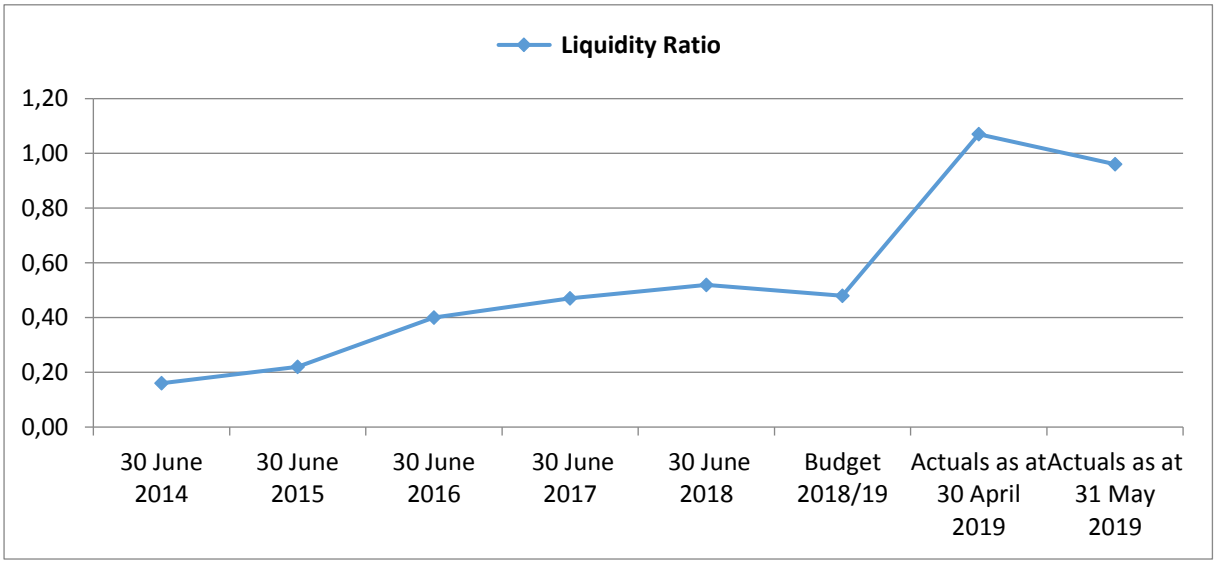
The liquidity ratio assesses a Municipality's ability to meet its short-term commitments from Monetary Assets.

The ratio is determined as follows:

**Monetary assets/Current liabilities**

A favourable ratio would ensure that the Municipality is able to settle its short-term commitments from monetary assets. The liquidity ratio as at 31 May 2019 was 0.96:1, compared to the budgeted ratio of 0.48:1.

The liquidity ratio is of the utmost importance to measure the financial liquidity and sustainability of the municipality.



### 5.3. Revenue Management

#### 5.3.1. Annual Debtors Collection Rate

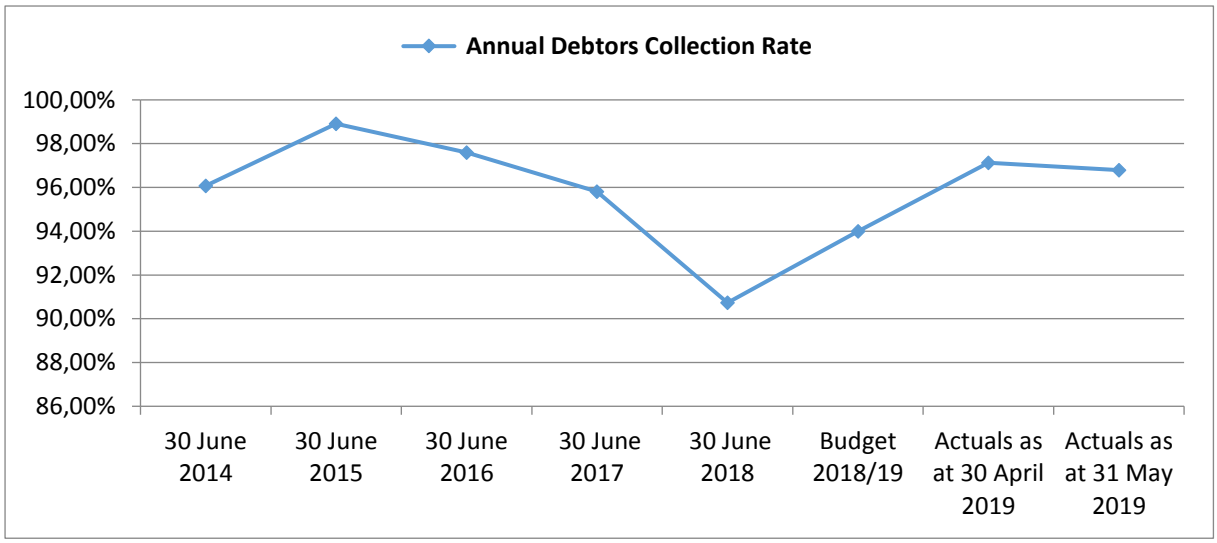
This ratio assesses the actual cash collected, compared to the monetary value of the municipal accounts rendered for municipal rates and services.

The ratio to determine the percentage collection rate is as follows:

**Total Payments Received in Current month/Total Value of Accounts Rendered in the Previous Month X 100**

**Note:** the reason for using the previous month's billing is due to the accounts only being payable the following month (i.e. account-holders are given one calendar month to pay their current accounts).

The average collection rate as at 31 May 2019 was 96,79%, compared to the budgeted collection rate of 94%. The collection rates have been calculated, based on the revenue receipted, compared to the revenue billed on a month – to - month basis.




### 5.4. Other indicators

#### 5.4.1. Cost coverage

The Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue, during that particular month.

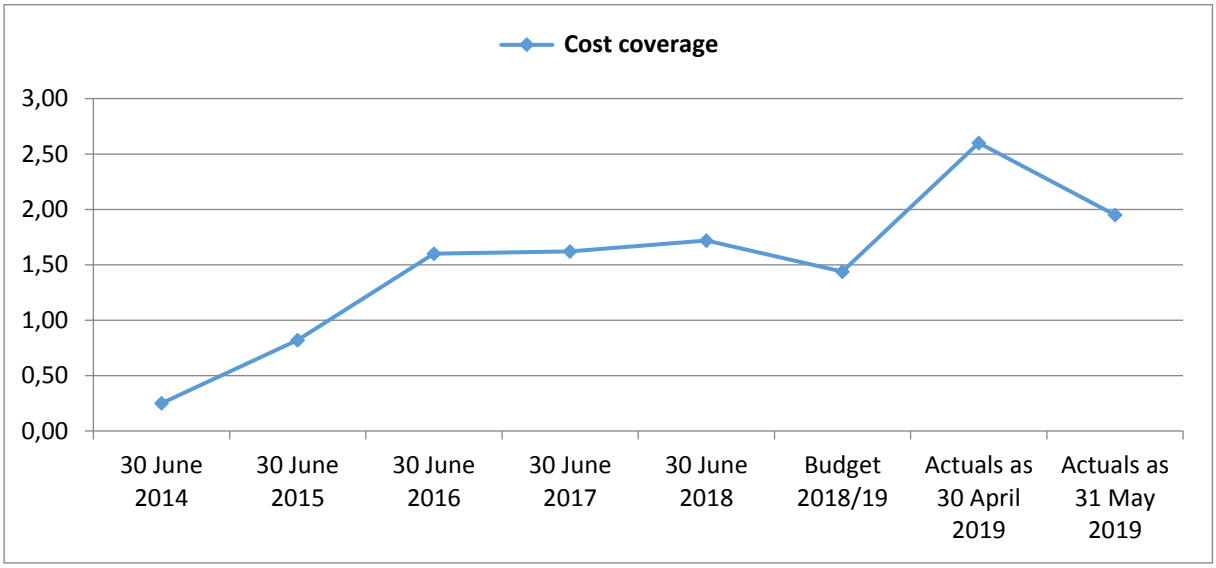
The Ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal day-to-day operational expenditure, but rather reserved for Grant related expenditure.

The ratio is determined as follows:

**Cash and cash equivalents – unspent conditional grants – overdraft + short-term investments/ monthly fixed operational expenditure excluding (depreciation, amortisation, provisions for bad debts, impairment and loss on the disposal of assets)**

As at 31 May 2019, the Ratio was 1.95 months, compared to the budgeted ratio of 1.44 months.

In terms of MFMA Circular No. 71, the norm is 1 month to 3 months



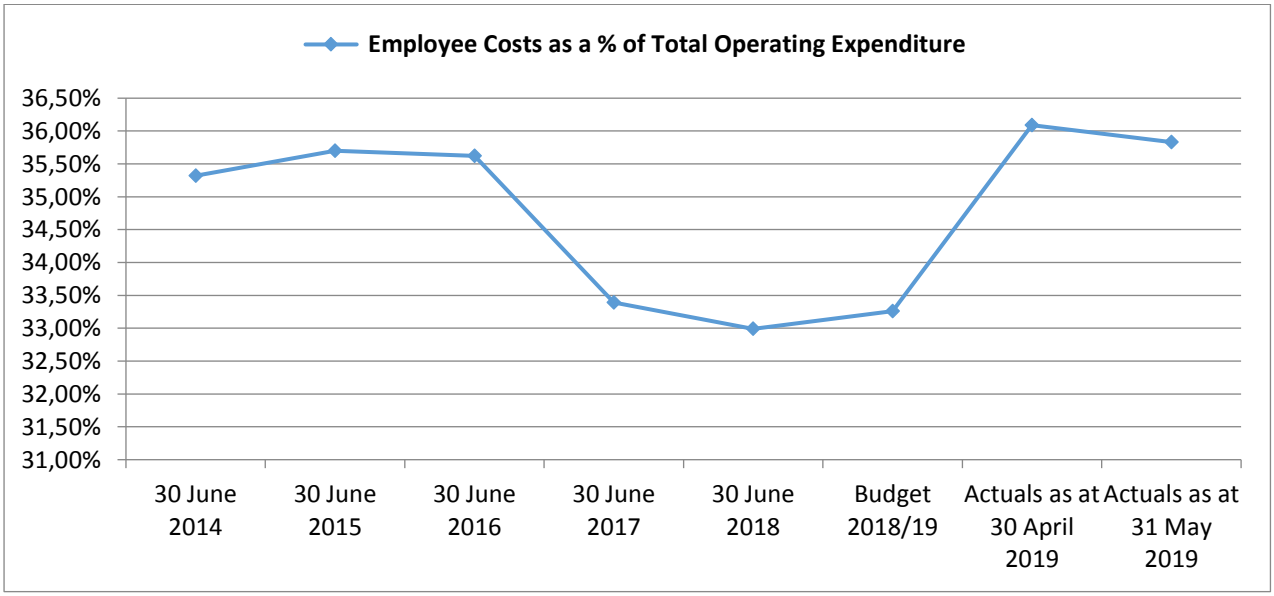

### 5.4.2. Employee costs as a % of Total Operating Expenditure

This ratio assesses the extent to which the Municipality's Total Operating Expenditure is consumed by costs associated with the employment of human resources.

The ratio is determined as follows:

**Employee Costs to date/Total Operating Expenditure to Date**

As at 31 May 2019, Employee Related Costs constituted 35.83% of the Total Operating Expenditure, compared to the budgeted ratio of 33.26%.



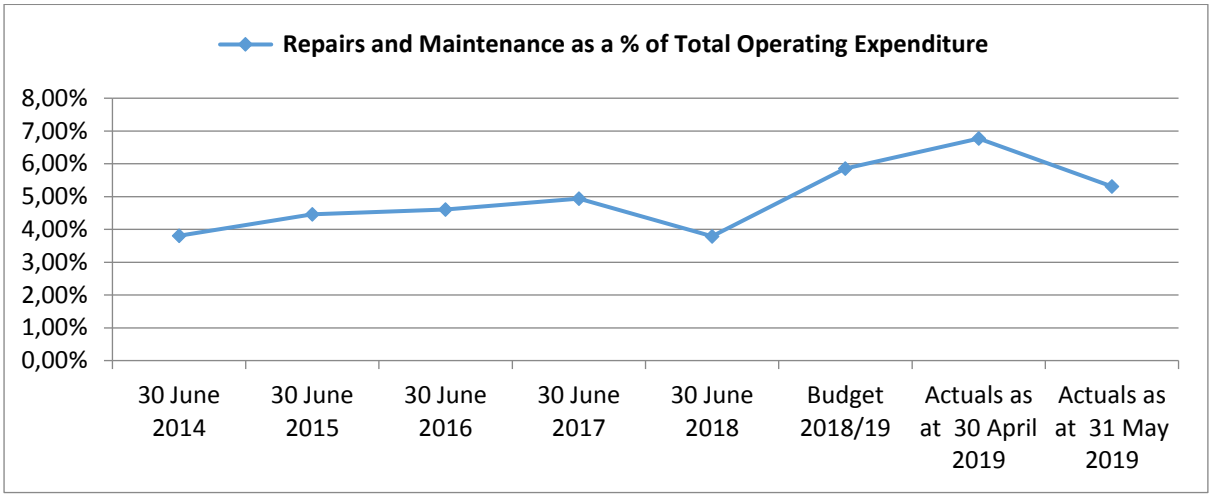
### 5.4.3. Repairs and Maintenance as a % of Total Operating Expenditure

This ratio assesses the extent to which the Municipality's Total Operating Expenditure is consumed by costs associated with the repairs and maintenance of its assets.

The ratio is determined as follows:

**Repairs and maintenance expenditure to date / Total Operating Expenditure to date**

As at 31 May 2019, the ratio was 5,31%, compared to the budgeted ratio of 5.86%.




### 5.4.4. Repairs and Maintenance as a % of the book value of Property, Plant and Equipment (PPE)

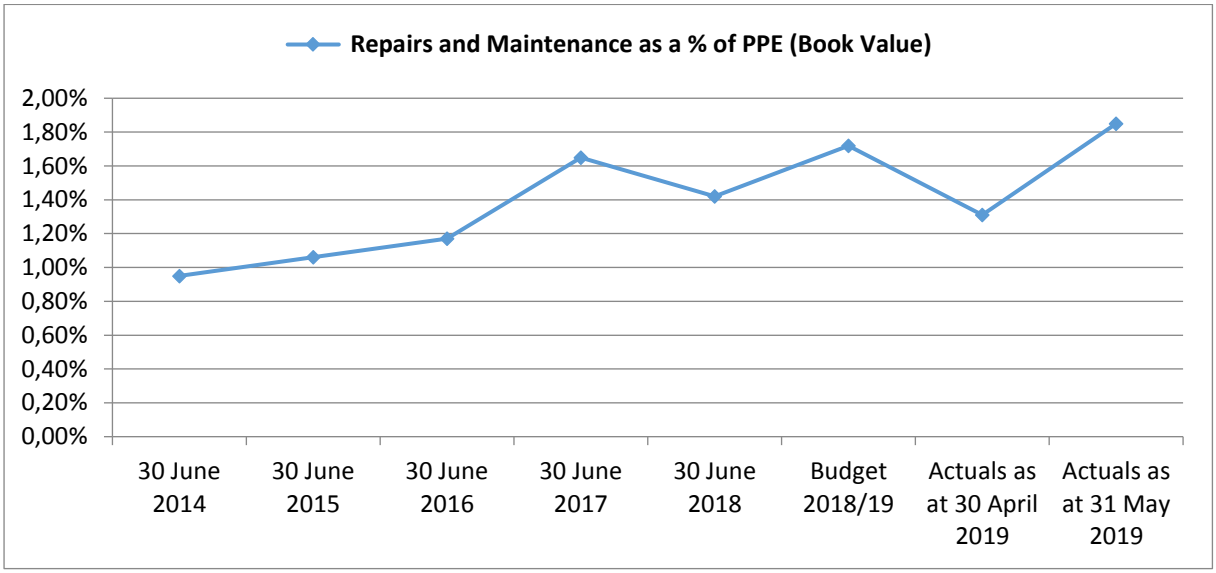
The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to minimise breakdowns and interruptions in service delivery.

The ratio is determined as follows:

**Repairs and maintenance expenditure to date / Book value of PPE to date**

As at 31 May 2019, repairs and maintenance expenditure constituted 1.85% of the book value of PPE, compared to the budgeted ratio of 1.72%.

In terms of the MFMA Circular No.71, the norm is 8%.



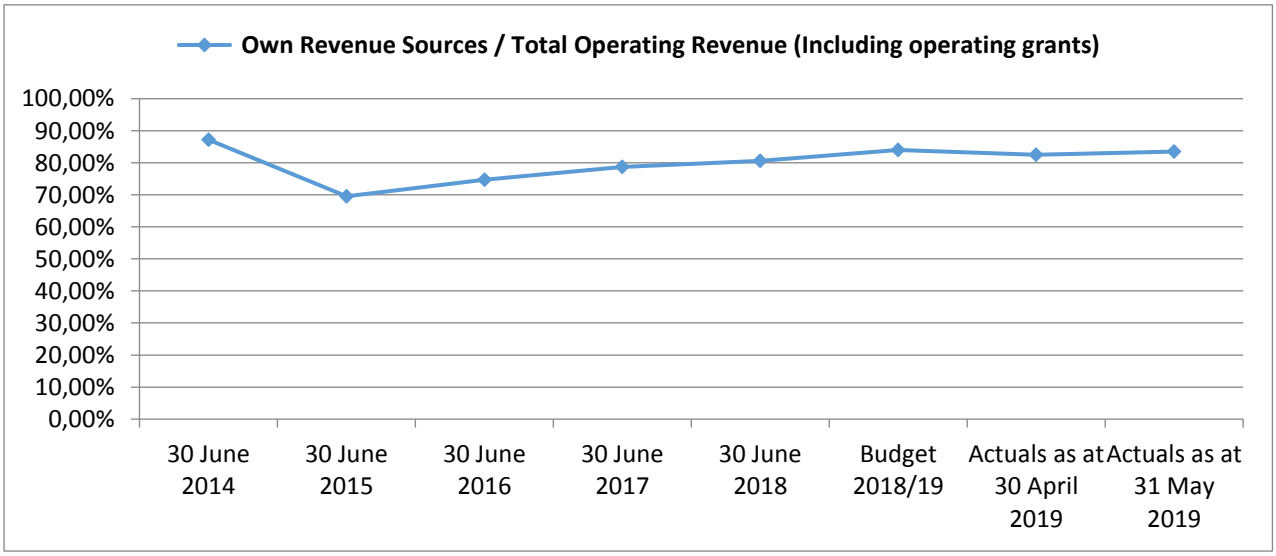

### 5.4.5. Own Revenue Generation

This ratio measures the extent to which the Municipality has control over its revenue sources, i.e. what percentage of its revenue is generated locally. The higher the ratio, the less reliant a Municipality is on Provincial and National Government to support its operations.

The ratio is determined as follows:

**Own Revenue Sources / Total Operating Income (includes operating grants)**

As at 31 May 2019, the Municipality's own revenue sources constituted 83.48% of its total Operating Income, compared to the budgeted ratio of 83.98%.



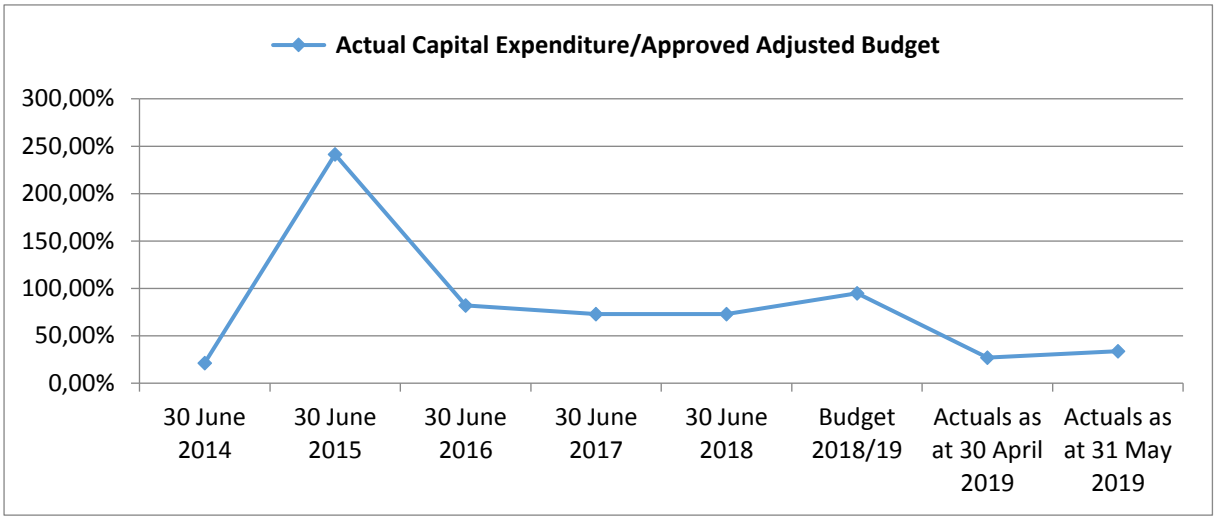

### 5.4.6. Capital Budget Spending

This ratio assesses the level of actual capital spending, compared to the budgeted capital expenditure.

The ratio is determined as follows:

**Actual Capital spending / Approved Capital Budget**

The actual spending as at the end of May 2019 amounted to 33.88% compared to the budgeted ratio of 95%.



# REPORTS BY THE PORTFOLIO CHAIRPERSON: CORPORATE SERVICES

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**CORPORATE SERVICES**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/CORP1**

**CALL CENTRE REPORTS ON SERVICE DELIVERY REQUESTS APRIL 2019**

1. Introduction

The purpose of this report is to give an overview of Service Delivery Requests reported for the month of April 2019.

2. Background

Kouga Municipality opened its Call Centre Unit on the 23 October 2017. The Call Centre runs on a system known as the Vodacom Link Application, which ensures and caters for real time request logging. This system ensures that service delivery requests are either logged on the mobile application or telephonically. Call Centre Operators can action, resolve and resubmit service delivery requests, with the assistance of the Municipality's Technical Personnel. This ensures that work is carried out effectively and feedback is given to the community.

3. Discussion

The tables and graphs below indicate all service delivery requests:

ii) MONTHLY ACTIVITIES AT THE CALL CENTRE APRIL 2019

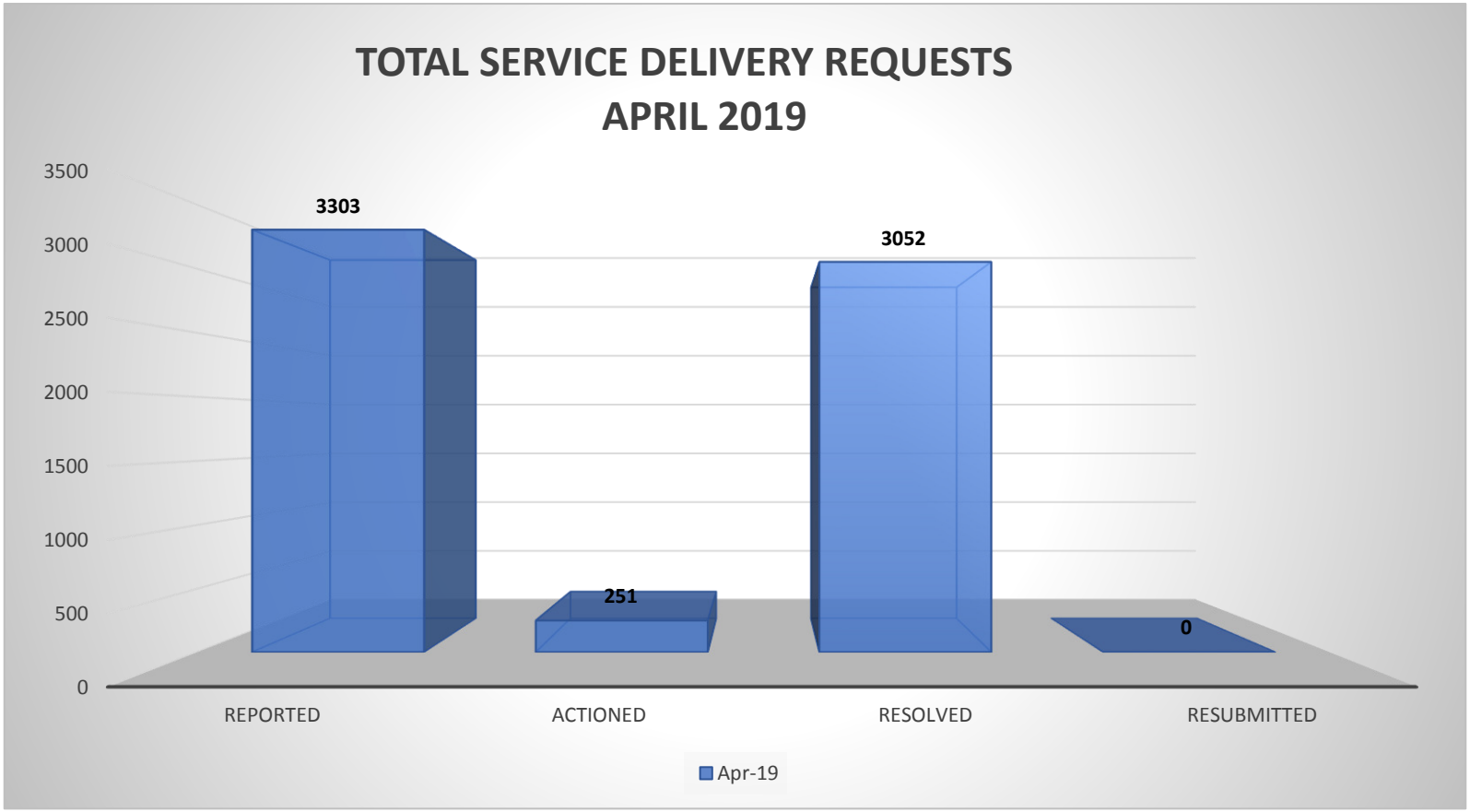
| **SERVICE DELIVERY REQUESTS APRIL 2019** | |
|---|---|
| **MONTH** | **APRIL 2019** |
| Service Delivery Requests ***Reported*** | **3303** |
| Service Delivery Requests ***Actioning*** | **251** |
| Service Delivery Requests ***Resolved*** | **3052** |
| Service Delivery Requests ***Resubmitted*** | **0** |

iii) TOTAL SUMMARY OF SERVICE DELIVERY REQUESTS APRIL 2019:

| Actual April 2019 | | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 85 | 0 | 85 | 0 |
| Water: Pressure | 15 | 0 | 15 | 0 |
| Water: Burst Pipe | 139 | 8 | 131 | 0 |
| Water: Quality | 2 | 0 | 2 | 0 |
| Water: Faulty Meter | 256 | 12 | 244 | 0 |
| **TOTAL** | **497** | **20** | **477** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 1210 | 80 | 1130 | 0 |
| Sewer: Drain damaged | 3 | 0 | 3 | 0 |
| Sewer: Blocked | 249 | 2 | 247 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **1462** | **82** | **1380** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 182 | 0 | 182 | 0 |
| Electricity: Exposed Wires | 15 | 1 | 14 | 0 |
| Electricity: Faulty Meter | 27 | 0 | 27 | 0 |
| Electricity: Damaged box | 6 | 0 | 6 | 0 |
| **TOTAL** | **230** | **1** | **229** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 118 | 45 | 73 | 0 |
| Street lights: Damaged | 4 | 3 | 1 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **122** | **48** | **74** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 11 | 10 | 1 | 0 |
| Environment: Dumped Rubbish | 43 | 4 | 39 | 0 |
| Environment: Needs Mowing | 39 | 29 | 10 | 0 |
| Environment: Fallen Tree | 3 | 2 | 1 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 9 | 0 | 9 | 0 |
| **TOTAL** | **105** | **45** | **60** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 14 | 0 | 14 | 0 |
| **TOTAL** | **14** | **0** | **14** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 6 | 1 | 5 | 0 |
| Street Signs: Missing | 1 | 0 | 1 | 0 |
| **TOTAL** | **7** | **1** | **6** | **0** |

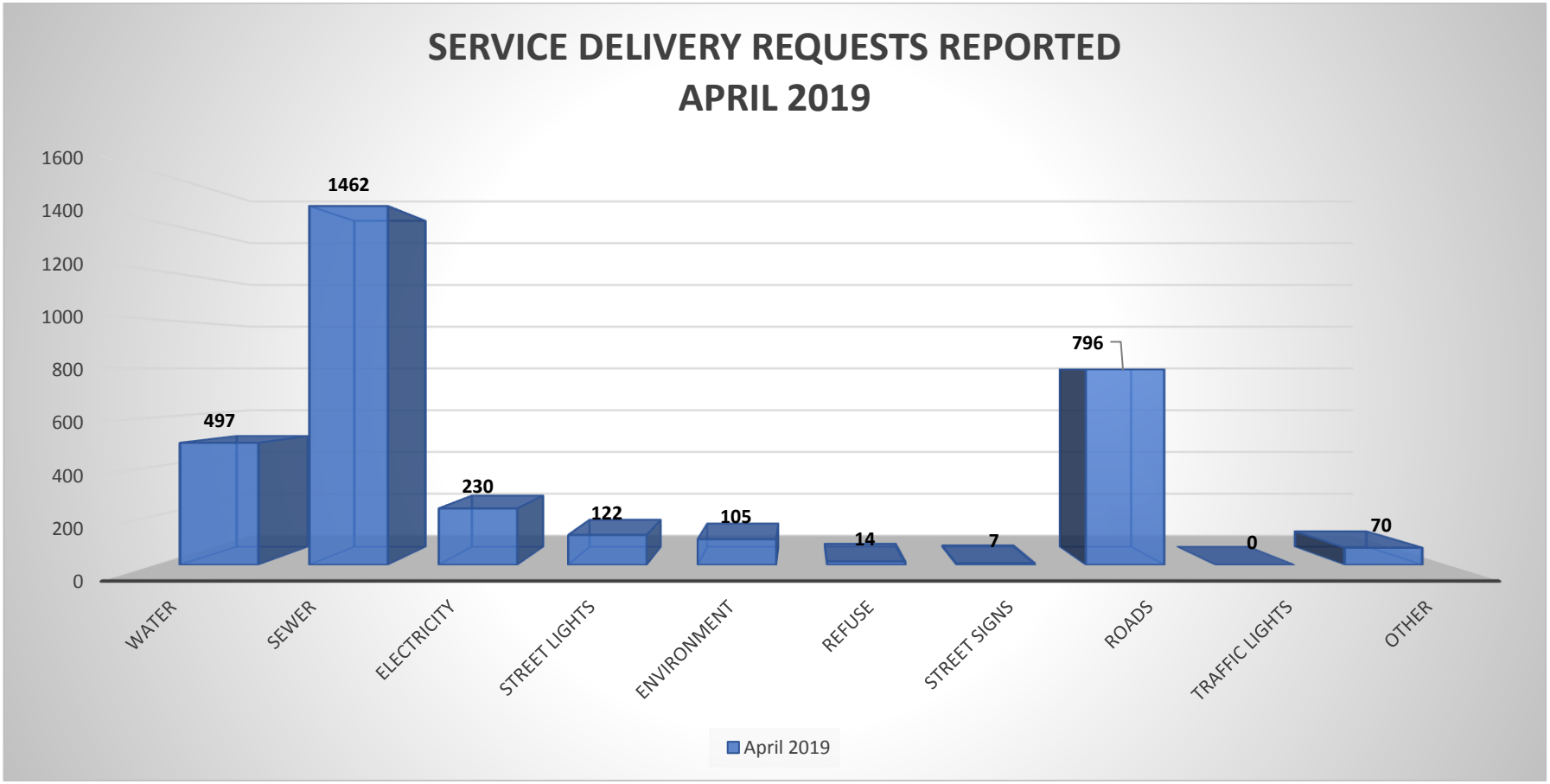
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
|---|---|---|---|---|
| Roads: Potholes | 783 | 43 | 740 | 0 |
| Roads: Lines missing | 13 | 0 | 13 | 0 |
| **TOTAL** | **796** | **43** | **753** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 70 | 11 | 59 | 0 |
| **TOTAL** | **70** | **11** | **59** | **0** |
| **TOTALS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| | **3303** | **251** | **3052** | **0** |

iv) TOTAL SERVICE DELIVERY REQUESTS APRIL 2019:




* In the month of April 2019, no resubmissions have been reported.

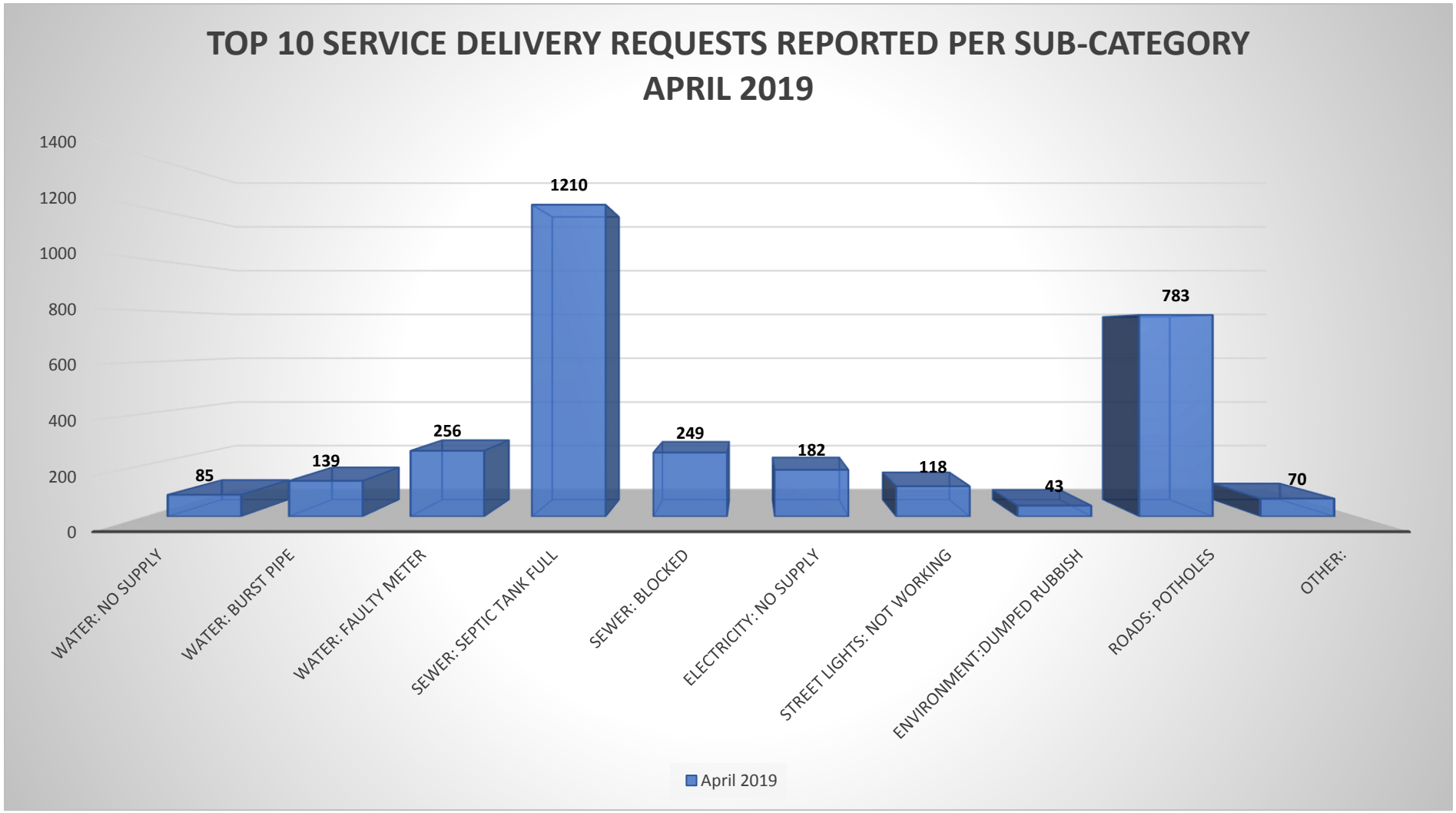
v) SERVICE DELIVERY REQUESTS REPORTED PER CATEGORY APRIL 2019:




** In the month of April 2019, sewer related service delivery requests recorded the highest number with 1462 requests reported.*

**Road related services delivery requests recorded the 2nd highest number with 796 requests reported in April 2019.*

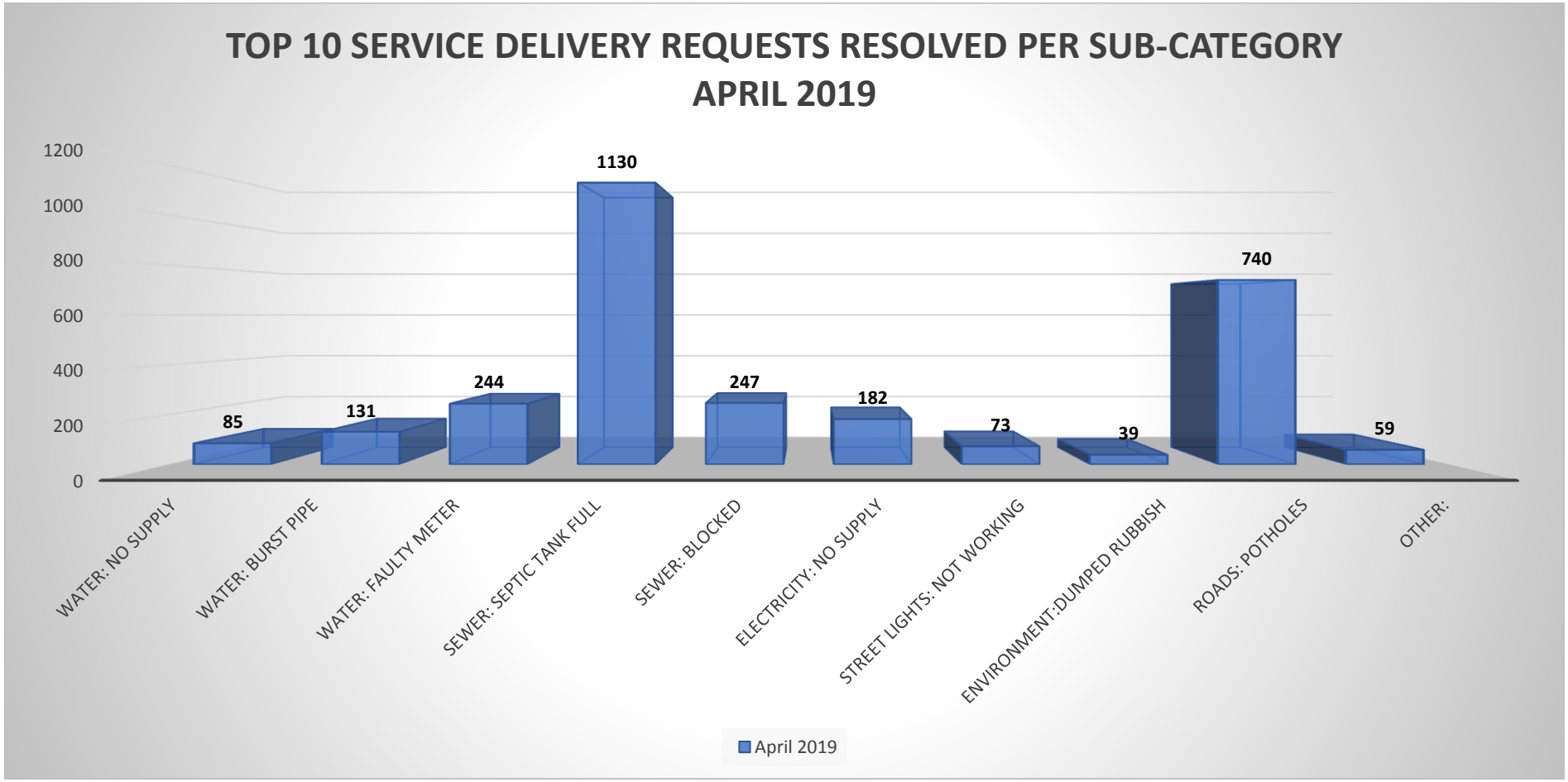
vi) TOP 10 SERVICE DELIVERY REQUESTS REPORTED PER SUB-CATEGORY APRIL 2019:



** In the month of April 2019, Sewer: Septic tank full service delivery requests recorded the highest number with 1210 requests reported.*

**Roads: Potholes services delivery requests recorded the 2nd highest number with 783 requests reported in April 2019.*

vii) TOP 10 SERVICE DELIVERY REQUESTS RESOLVED PER SUB-CATEGORY APRIL 2019:




** In the month of April 2019, Sewer: Septic tank full service delivery requests recorded the highest number with 1130 requests resolved.*

## i) SUMMARY OF SERVICE DELIVERY REQUESTS PER WARD APRIL

| WARD 1 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 2 | 0 | 2 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 2 | 0 | 2 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 19 | 0 | 19 | 0 |
| **TOTAL** | **23** | **0** | **23** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 26 | 3 | 23 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 2 | 0 | 2 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **28** | **3** | **25** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 2 | 0 | 2 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 2 | 0 | 2 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **4** | **0** | **4** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 0 | 0 | 0 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 0 | 0 | 0 | 0 |
| Environment: Dumped Rubbish | 1 | 0 | 1 | 0 |
| Environment: Needs Mowing | 1 | 1 | 0 | 0 |
| Environment: Fallen Tree | 0 | 0 | 0 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 0 | 0 | 0 | 0 |
| **TOTAL** | **2** | **1** | **1** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 1 | 0 | 1 | 0 |
| Street Signs: Missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **1** | **0** | **1** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 2 | 1 | 1 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **2** | **1** | **1** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| **TOTALS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| | **60** | **5** | **55** | **0** |

| WARD 2 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 3 | 0 | 3 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 7 | 0 | 7 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 12 | 0 | 12 | 0 |
| **TOTAL** | **22** | **0** | **22** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 3 | 0 | 3 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 26 | 0 | 26 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **29** | **0** | **29** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 18 | 0 | 18 | 0 |
| Electricity: Exposed Wires | 2 | 0 | 2 | 0 |
| Electricity: Faulty Meter | 4 | 0 | 4 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **24** | **0** | **24** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 14 | 5 | 9 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **14** | **5** | **9** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 1 | 1 | 0 | 0 |
| Environment: Dumped Rubbish | 5 | 0 | 5 | 0 |
| Environment: Needs Mowing | 0 | 0 | 0 | 0 |
| Environment: Fallen Tree | 1 | 1 | 0 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 0 | 0 | 0 | 0 |
| **TOTAL** | **7** | **2** | **5** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 0 | 0 | 0 | 0 |
| Street Signs: Missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 0 | 0 | 0 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 5 | 0 | 5 | 0 |
| **TOTAL** | **5** | **0** | **5** | **0** |
| **TOTALS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| | **101** | **7** | **94** | **0** |

| WARD 3 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 6 | 0 | 6 | 0 |
| Water: Pressure | 1 | 0 | 1 | 0 |
| Water: Burst Pipe | 3 | 0 | 3 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 3 | 0 | 3 | 0 |
| **TOTAL** | **13** | **0** | **13** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 3 | 0 | 3 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 4 | 0 | 4 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **7** | **0** | **7** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 1 | 0 | 1 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 0 | 0 | 0 | 0 |
| Electricity: Damaged box | 2 | 0 | 2 | 0 |
| **TOTAL** | **3** | **0** | **3** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 15 | 3 | 12 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **15** | **3** | **12** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 1 | 1 | 0 | 0 |
| Environment: Dumped Rubbish | 0 | 0 | 0 | 0 |
| Environment: Needs Mowing | 0 | 0 | 0 | 0 |
| Environment: Fallen Tree | 0 | 0 | 0 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 0 | 0 | 0 | 0 |
| **TOTAL** | **1** | **1** | **0** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 1 | 0 | 1 | 0 |
| **TOTAL** | **1** | **0** | **1** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 0 | 0 | 0 | 0 |
| Street Signs: Missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 40 | 2 | 38 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **40** | **2** | **38** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 4 | 0 | 4 | 0 |
| **TOTAL** | **4** | **0** | **4** | **0** |
| **TOTALS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| | **84** | **6** | **78** | **0** |

| WARD 4 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 8 | 0 | 8 | 0 |
| Water: Pressure | 3 | 0 | 3 | 0 |
| Water: Burst Pipe | 6 | 0 | 6 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 5 | 0 | 5 | 0 |
| **TOTAL** | **22** | **0** | **22** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 25 | 0 | 25 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 21 | 0 | 21 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **46** | **0** | **46** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 4 | 0 | 4 | 0 |
| Electricity: Exposed Wires | 1 | 0 | 1 | 0 |
| Electricity: Faulty Meter | 7 | 0 | 7 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **12** | **0** | **12** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 2 | 0 | 2 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **2** | **0** | **2** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 0 | 0 | 0 | 0 |
| Environment: Dumped Rubbish | 1 | 0 | 1 | 0 |
| Environment: Needs Mowing | 1 | 1 | 0 | 0 |
| Environment: Fallen Tree | 0 | 0 | 0 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 2 | 0 | 2 | 0 |
| **TOTAL** | **4** | **1** | **3** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 0 | 0 | 0 | 0 |
| Street Signs: Missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 161 | 0 | 161 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **161** | **0** | **161** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 1 | 0 | 1 | 0 |
| **TOTAL** | **1** | **0** | **1** | **0** |
| **TOTALS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| | **248** | **1** | **247** | **0** |

| WARD 5 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 13 | 0 | 13 | 0 |
| Water: Pressure | 1 | 0 | 1 | 0 |
| Water: Burst Pipe | 9 | 0 | 9 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 10 | 0 | 10 | 0 |
| **TOTAL** | **33** | **0** | **33** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 24 | 0 | 24 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 25 | 1 | 24 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **49** | **1** | **48** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 6 | 0 | 6 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 2 | 0 | 2 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **8** | **0** | **8** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 13 | 10 | 3 | 0 |
| Street lights: Damaged | 2 | 1 | 1 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **15** | **11** | **4** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 0 | 0 | 0 | 0 |
| Environment: Dumped Rubbish | 2 | 0 | 2 | 0 |
| Environment: Needs Mowing | 2 | 2 | 0 | 0 |
| Environment: Fallen Tree | 0 | 0 | 0 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 2 | 0 | 2 | 0 |
| **TOTAL** | **6** | **2** | **4** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 0 | 0 | 0 | 0 |
| Street Signs: Missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 23 | 0 | 23 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **23** | **0** | **23** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 4 | 1 | 3 | 0 |
| **TOTAL** | **4** | **1** | **3** | **0** |
| **TOTALS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| | **138** | **15** | **123** | **0** |

| WARD 6 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 3 | 0 | 3 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 12 | 0 | 12 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 7 | 0 | 7 | 0 |
| **TOTAL** | **22** | **0** | **22** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 3 | 0 | 3 | 0 |
| Sewer: Drain damaged | 1 | 0 | 1 | 0 |
| Sewer: Blocked | 11 | 0 | 11 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **15** | **0** | **15** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 11 | 0 | 11 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 4 | 0 | 4 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **15** | **0** | **15** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 0 | 0 | 0 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 0 | 0 | 0 | 0 |
| Environment: Dumped Rubbish | 0 | 0 | 0 | 0 |
| Environment: Needs Mowing | 0 | 0 | 0 | 0 |
| Environment: Fallen Tree | 0 | 0 | 0 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 1 | 0 | 1 | 0 |
| **TOTAL** | **1** | **0** | **1** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 0 | 0 | 0 | 0 |
| Street Signs: Missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 0 | 0 | 0 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 2 | 0 | 2 | 0 |
| **TOTAL** | **2** | **0** | **2** | **0** |
| **TOTALS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| | **55** | **0** | **55** | **0** |

| WARD 7 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 4 | 0 | 4 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 4 | 0 | 4 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 66 | 0 | 66 | 0 |
| **TOTAL** | **74** | **0** | **74** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 5 | 0 | 5 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 8 | 0 | 8 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **13** | **0** | **13** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 0 | 0 | 0 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 0 | 0 | 0 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 0 | 0 | 0 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 0 | 0 | 0 | 0 |
| Environment: Dumped Rubbish | 7 | 0 | 7 | 0 |
| Environment: Needs Mowing | 0 | 0 | 0 | 0 |
| Environment: Fallen Tree | 0 | 0 | 0 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 0 | 0 | 0 | 0 |
| **TOTAL** | **7** | **0** | **7** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 0 | 0 | 0 | 0 |
| Street Signs: Missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 0 | 0 | 0 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 1 | 1 | 0 | 0 |
| **TOTAL** | **1** | **1** | **0** | **0** |
| **TOTALS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| | **95** | **1** | **94** | **0** |

| WARD 8 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 12 | 0 | 12 | 0 |
| Water: Pressure | 5 | 0 | 5 | 0 |
| Water: Burst Pipe | 56 | 6 | 50 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 64 | 6 | 58 | 0 |
| **TOTAL** | **137** | **12** | **125** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 474 | 29 | 445 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 14 | 0 | 14 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **488** | **29** | **459** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 22 | 0 | 22 | 0 |
| Electricity: Exposed Wires | 1 | 0 | 1 | 0 |
| Electricity: Faulty Meter | 5 | 0 | 5 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **28** | **0** | **28** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 36 | 9 | 27 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **36** | **9** | **27** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 8 | 7 | 1 | 0 |
| Environment: Dumped Rubbish | 2 | 0 | 2 | 0 |
| Environment: Needs Mowing | 11 | 10 | 1 | 0 |
| Environment: Fallen Tree | 0 | 0 | 0 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 0 | 0 | 0 | 0 |
| **TOTAL** | **21** | **17** | **4** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 2 | 0 | 2 | 0 |
| **TOTAL** | **2** | **0** | **2** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 1 | 1 | 0 | 0 |
| Street Signs: Missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **1** | **1** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 83 | 10 | 73 | 0 |
| Roads: Lines missing | 1 | 0 | 1 | 0 |
| **TOTAL** | **84** | **10** | **74** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 12 | 3 | 9 | 0 |
| **TOTAL** | **12** | **3** | **9** | **0** |
| **TOTALS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| | **809** | **81** | **728** | **0** |

| WARD 9 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 9 | 0 | 9 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 3 | 0 | 3 | 0 |
| Water: Quality | 1 | 0 | 1 | 0 |
| Water: Faulty Meter | 12 | 0 | 12 | 0 |
| **TOTAL** | **25** | **0** | **25** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 19 | 0 | 19 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 6 | 0 | 6 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **25** | **0** | **25** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 1 | 0 | 1 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 0 | 0 | 0 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **1** | **0** | **1** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 3 | 1 | 2 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **3** | **1** | **2** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 0 | 0 | 0 | 0 |
| Environment: Dumped Rubbish | 7 | 0 | 7 | 0 |
| Environment: Needs Mowing | 0 | 0 | 0 | 0 |
| Environment: Fallen Tree | 0 | 0 | 0 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 0 | 0 | 0 | 0 |
| **TOTAL** | **7** | **0** | **7** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 1 | 0 | 1 | 0 |
| **TOTAL** | **1** | **0** | **1** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 1 | 0 | 1 | 0 |
| Street Signs: Missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **1** | **0** | **1** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 0 | 0 | 0 | 0 |
| Roads: Lines missing | 6 | 0 | 6 | 0 |
| **TOTAL** | **6** | **0** | **6** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 3 | 0 | 3 | 0 |
| **TOTAL** | **3** | **0** | **3** | **0** |
| **TOTALS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| | **72** | **1** | **71** | **0** |

| WARD 10 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 2 | 0 | 2 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 1 | 0 | 1 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 10 | 1 | 9 | 0 |
| **TOTAL** | **13** | **1** | **12** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 4 | 2 | 2 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 7 | 0 | 7 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **11** | **2** | **9** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 0 | 0 | 0 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 0 | 0 | 0 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 0 | 0 | 0 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 0 | 0 | 0 | 0 |
| Environment: Dumped Rubbish | 0 | 0 | 0 | 0 |
| Environment: Needs Mowing | 0 | 0 | 0 | 0 |
| Environment: Fallen Tree | 0 | 0 | 0 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 0 | 0 | 0 | 0 |
| Street Signs: Missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 197 | 0 | 197 | 0 |
| Roads: Lines missing | 4 | 0 | 4 | 0 |
| **TOTAL** | **201** | **0** | **201** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 1 | 0 | 1 | 0 |
| **TOTAL** | **1** | **0** | **1** | **0** |
| | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| **TOTALS** | **226** | **3** | **223** | **0** |

| WARD 11 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 5 | 0 | 5 | 0 |
| Water: Pressure | 2 | 0 | 2 | 0 |
| Water: Burst Pipe | 7 | 1 | 6 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 11 | 2 | 9 | 0 |
| **TOTAL** | **25** | **3** | **22** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 33 | 0 | 33 | 0 |
| Sewer: Drain damaged | 1 | 0 | 1 | 0 |
| Sewer: Blocked | 22 | 0 | 22 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **56** | **0** | **56** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 7 | 0 | 7 | 0 |
| Electricity: Exposed Wires | 2 | 0 | 2 | 0 |
| Electricity: Faulty Meter | 2 | 0 | 2 | 0 |
| Electricity: Damaged box | 3 | 0 | 3 | 0 |
| **TOTAL** | **14** | **0** | **14** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 18 | 7 | 11 | 0 |
| Street lights: Damaged | 1 | 1 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **19** | **8** | **11** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 1 | 1 | 0 | 0 |
| Environment: Dumped Rubbish | 4 | 0 | 4 | 0 |
| Environment: Needs Mowing | 5 | 5 | 0 | 0 |
| Environment: Fallen Tree | 0 | 0 | 0 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 1 | 0 | 1 | 0 |
| **TOTAL** | **11** | **6** | **5** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 3 | 0 | 3 | 0 |
| **TOTAL** | **3** | **0** | **3** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 1 | 0 | 1 | 0 |
| Street Signs: Missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **1** | **0** | **1** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 3 | 2 | 1 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **3** | **2** | **1** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 10 | 0 | 10 | 0 |
| **TOTAL** | **10** | **0** | **10** | **0** |
| | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| **TOTALS** | **142** | **19** | **123** | **0** |

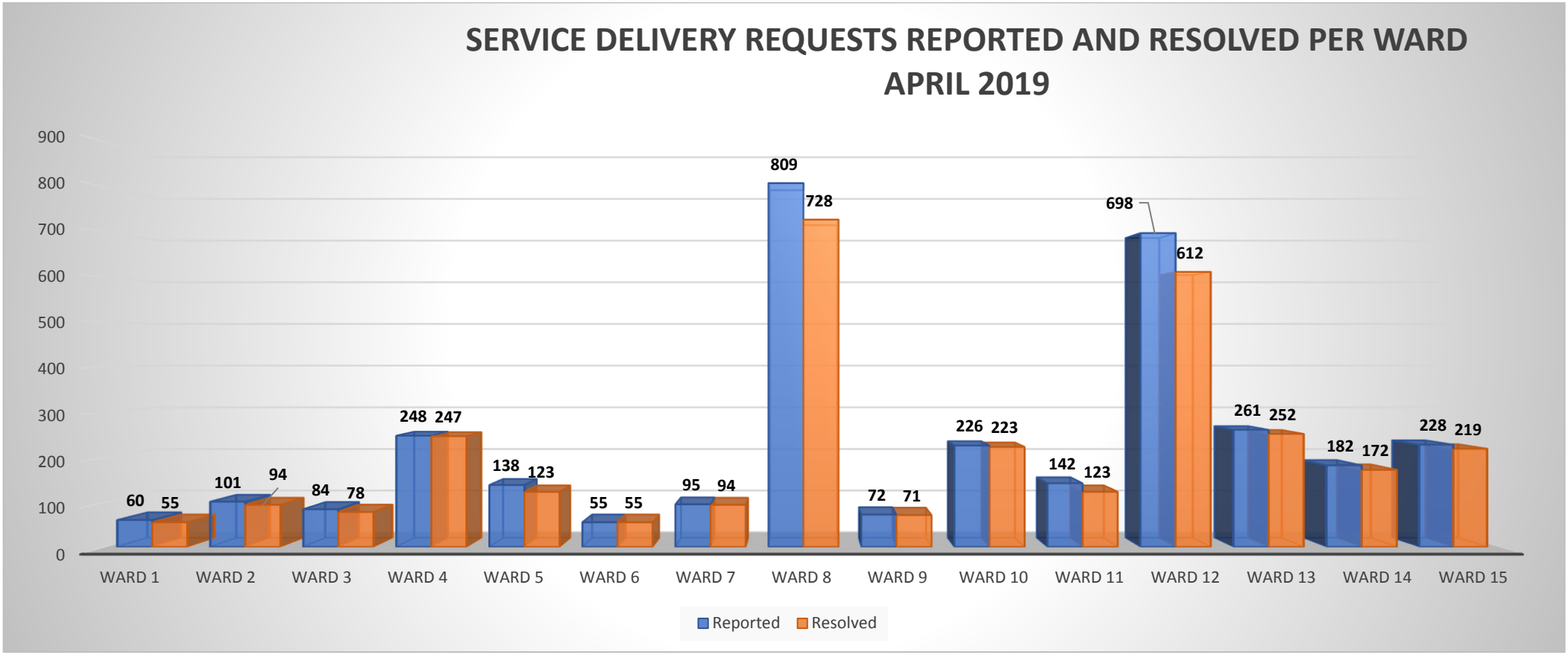
| WARD 12 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 9 | 0 | 9 | 0 |
| Water: Pressure | 2 | 0 | 2 | 0 |
| Water: Burst Pipe | 10 | 1 | 9 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 32 | 3 | 29 | 0 |
| **TOTAL** | **53** | **4** | **49** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 504 | 45 | 459 | 0 |
| Sewer: Drain damaged | 1 | 0 | 1 | 0 |
| Sewer: Blocked | 10 | 0 | 10 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **515** | **45** | **470** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 24 | 0 | 24 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 0 | 0 | 0 | 0 |
| Electricity: Damaged box | 1 | 0 | 1 | 0 |
| **TOTAL** | **25** | **0** | **25** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 8 | 5 | 3 | 0 |
| Street lights: Damaged | 1 | 1 | 0 | 0 |
| Street lights: On permanently | 1 | 1 | 0 | 0 |
| **TOTAL** | **10** | **7** | **3** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 0 | 0 | 0 | 0 |
| Environment: Dumped Rubbish | 5 | 1 | 4 | 0 |
| Environment: Needs Mowing | 8 | 7 | 1 | 0 |
| Environment: Fallen Tree | 0 | 0 | 0 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 0 | 0 | 0 | 0 |
| **TOTAL** | **13** | **8** | **5** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 2 | 0 | 2 | 0 |
| **TOTAL** | **2** | **0** | **2** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 1 | 0 | 1 | 0 |
| Street Signs: Missing | 1 | 0 | 1 | 0 |
| **TOTAL** | **2** | **0** | **2** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 67 | 17 | 50 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **67** | **17** | **50** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 11 | 5 | 6 | 0 |
| **TOTAL** | **11** | **5** | **6** | **0** |
| | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| **TOTALS** | **698** | **86** | **612** | **0** |

| WARD 13 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 4 | 0 | 4 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 4 | 0 | 4 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 21 | 0 | 21 | 0 |
| **TOTAL** | **29** | **0** | **29** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 40 | 1 | 39 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 12 | 0 | 12 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **52** | **1** | **51** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 0 | 0 | 0 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 0 | 0 | 0 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 1 | 1 | 0 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **1** | **1** | **0** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 0 | 0 | 0 | 0 |
| Environment: Dumped Rubbish | 7 | 0 | 7 | 0 |
| Environment: Needs Mowing | 0 | 0 | 0 | 0 |
| Environment: Fallen Tree | 0 | 0 | 0 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 0 | 0 | 0 | 0 |
| **TOTAL** | **7** | **0** | **7** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 2 | 0 | 2 | 0 |
| **TOTAL** | **2** | **0** | **2** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 0 | 0 | 0 | 0 |
| Street Signs: Missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 167 | 6 | 161 | 0 |
| Roads: Lines missing | 2 | 0 | 2 | 0 |
| **TOTAL** | **169** | **6** | **163** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 1 | 1 | 0 | 0 |
| **TOTAL** | **1** | **1** | **0** | **0** |
| | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| **TOTALS** | **261** | **9** | **252** | **0** |

| WARD 14 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 5 | 0 | 5 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 11 | 0 | 11 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 18 | 0 | 18 | 0 |
| **TOTAL** | **34** | **0** | **34** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 3 | 0 | 3 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 52 | 1 | 51 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **55** | **1** | **54** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 45 | 0 | 45 | 0 |
| Electricity: Exposed Wires | 2 | 0 | 2 | 0 |
| Electricity: Faulty Meter | 1 | 0 | 1 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **48** | **0** | **48** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 3 | 1 | 2 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **3** | **1** | **2** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 0 | 0 | 0 | 0 |
| Environment: Dumped Rubbish | 7 | 2 | 5 | 0 |
| Environment: Needs Mowing | 4 | 2 | 2 | 0 |
| Environment: Fallen Tree | 0 | 0 | 0 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 1 | 0 | 1 | 0 |
| **TOTAL** | **12** | **4** | **8** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 2 | 0 | 2 | 0 |
| **TOTAL** | **2** | **0** | **2** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 1 | 0 | 1 | 0 |
| Street Signs: Missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **1** | **0** | **1** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 23 | 4 | 19 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **23** | **4** | **19** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 4 | 0 | 4 | 0 |
| **TOTAL** | **4** | **0** | **4** | **0** |
| | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| **TOTALS** | **182** | **10** | **172** | **0** |

| WARD 15 | Actual April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 4 | 0 | 4 | 0 |
| Water: Pressure | 1 | 0 | 1 | 0 |
| Water: Burst Pipe | 8 | 0 | 8 | 0 |
| Water: Quality | 1 | 0 | 1 | 0 |
| Water: Faulty Meter | 32 | 0 | 32 | 0 |
| **TOTAL** | **46** | **0** | **46** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 49 | 0 | 49 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 37 | 0 | 37 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **86** | **0** | **86** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 41 | 0 | 41 | 0 |
| Electricity: Exposed Wires | 7 | 1 | 6 | 0 |
| Electricity: Faulty Meter | 0 | 0 | 0 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **48** | **1** | **47** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 5 | 3 | 2 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **5** | **3** | **2** | **0** |
| ***ENVIRONMENT*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Environment: Damaged Pavement | 0 | 0 | 0 | 0 |
| Environment: Dumped Rubbish | 2 | 1 | 1 | 0 |
| Environment: Needs Mowing | 7 | 1 | 6 | 0 |
| Environment: Fallen Tree | 2 | 1 | 1 | 0 |
| Environment: Graffiti | 0 | 0 | 0 | 0 |
| Environment: Animal remains | 2 | 0 | 2 | 0 |
| **TOTAL** | **13** | **3** | **10** | **0** |
| ***REFUSE*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Refuse: not collected | 1 | 0 | 1 | 0 |
| **TOTAL** | **1** | **0** | **1** | **0** |
| ***STREET SIGNS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street Signs: Damaged | 0 | 0 | 0 | 0 |
| Street Signs: Missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 17 | 1 | 16 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **17** | **1** | **16** | **0** |
| ***TRAFFIC LIGHTS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Traffic lights: Damaged | 0 | 0 | 0 | 0 |
| Traffic lights: Lights Out | 0 | 0 | 0 | 0 |
| Traffic lights: Timing Out | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***OTHER:*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Other: | 12 | 1 | 11 | 0 |
| **TOTAL** | **12** | **1** | **11** | **0** |
| | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| **TOTALS** | **228** | **9** | **219** | **0** |

viii) TOTAL SERVICE DELIVERY REQUESTS REPORTED AND RESOLVED PER WARD APRIL 2019:




* Ward 6 recorded the lowest number of service delivery requests reported, with 55 issues reported and resolved in April 2019.

* Ward 8 recorded the highest number of service delivery requests reported, with 809 issues reported and 728 issues resolved in April 2019.

ix) OVERVIEW OF ENVIRONMENT: NEEDS MOWING (OVERGROWN PLOTS) – APRIL 2019:

| Ward: | Date: | Incident Type: | Address: | Status: | Referred to: | Notes |
|---|---|---|---|---|---|---|
| Ward 1 Kouga | 2019-04-01 07:52:00.893712 | Environment: Needs Mowing | Erf 3990 Champhortree | Actioning | Community services | |
| Ward 4 Kouga | 2019-04-02 06:34:25.747749 | Environment: Needs Mowing | 76 Noorsekloof Road Wavecrest Jeffreys Bay 6330 | Actioning | Community services | |
| Ward 5 Kouga | 2019-04-03 12:38:36.374104 | Environment: Needs Mowing | 375 Bo Blok Graslaagte - Open Space | Actioning | Community services | |
| Ward 5 Kouga | 2019-04-03 13:09:45.187992 | Environment: Needs Mowing | Erf 4016, 10 Lotus | Actioning | Community services | 1st Notice issued on 2019/04/10 |
| Ward 8 Kouga | 2019-04-03 14:41:12.825502 | Environment: Needs Mowing | Open space next to Equinox Mall | Actioning | Community services | Awaiting machine |
| Ward 8 Kouga | 2019-04-03 14:46:57.161405 | Environment: Needs Mowing | Erf 1693, 1701, 1702 St Francis Bay | Resolved | Community services | |
| Ward 8 Kouga | 2019-04-04 05:45:33.912981 | Environment: Needs Mowing | 5 Heide Rd Humansdorp 6300 South Africa | Actioning | Community services | |
| Ward 8 Kouga | 2019-04-04 06:25:12.882031 | Environment: Needs Mowing | 1 Station St Humansdorp 6300 South Africa | Resolved | Community services | |
| Ward 8 Kouga | 2019-04-04 08:33:17.054559 | Environment: Needs Mowing | Open Space next to hospital | Actioning | Community services | |
| Ward 8 Kouga | 2019-04-04 10:32:24.011103 | Environment: Needs Mowing | Erf 5621 17a Oosterland St Jeffreys Bay 6330 South Africa | Actioning | Community services | Kindly note that erf 5621, 17a Oosterland is not a vacant stand but there is a house on the stand. However, the yard of the house is unkempt and overgrown with weeds. The owner has thus been contacted via electronic mail and notified of the condition of the property and also instructed to take the necessary actions in ensuring the property is cleaned. The email was sent to the owner today 10th April 2019. |
| Ward 8 Kouga | 2019-04-04 12:42:52.575051 | Environment: Needs Mowing | 97 Myrtle Street Wavecrest Jeffreys Bay 6330 South | Actioning | Community services | |
| Ward 8 Kouga | 2019-04-04 13:56:30.612092 | Environment: Needs Mowing | 13 Nautilus St C-Place Jeffreys Bay 6330 South Africa | Actioning | Community services | |
| Ward 8 Kouga | 2019-04-04 13:58:18.890841 | Environment: Needs Mowing | Erf 6810, 15 Nautilus St C-Place Jeffreys Bay 6330 South Africa | Actioning | Community services | Kindly note that a notice for plot clearing has been issued to the owner of erf 6810, 15 Nautilus, C – Place Jeffreysbay on the 09th April 2019 via both registered and electronic mail. The owner has acknowledged receipt of the notice via email and has committed to attend to the erf within two months when he is visiting Jeffreysbay |
| Ward 8 Kouga | 2019-04-08 08:14:27.349562 | Environment: Needs Mowing | Erf 5307 87 Koraal St C-Place Jeffreys Bay 6330 South Africa | Actioning | Community services | Kindly note that a notice for plot clearing was sent to the owner of ERF 5307, 87 Koraal Street, C – Place on the 8th April 2019 via registered mail and electronic mail. We will be following up on the complaint. |
| Ward 8 Kouga | 2019-04-08 08:48:01.128763 | Environment: Needs Mowing | 1 Bosbok St Humansdorp 6300 South Africa | Resolved | Community services | |
| Ward 11 Kouga | 2019-04-08 08:51:34.291683 | Environment: Needs Mowing | 1 Bosbok St Humansdorp 6300 South Africa | Resolved | Community services | |
| Ward 11 Kouga | 2019-04-08 08:54:20.828849 | Environment: Needs Mowing | 19 Voortrekker Rd Humansdorp 6300 South Africa | Resolved | Community services | |
| Ward 11 Kouga | 2019-04-08 10:53:34.002159 | Environment: Needs Mowing | Plot 6, Perlemoen street OysterBay | Actioning | Community services | |
| Ward 11 Kouga | 2019-04-08 17:56:45.517049 | Environment: Needs Mowing | 7 Symonds Pl Paradise Beach Jeffreys Bay South Africa | Actioning | Community services | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Ward 11 Kouga | 2019-04-09 09:50:28.432285 | Environment: Needs Mowing | 57 Nell Van Der Poll St Wavecrest Jeffreys Bay 6330 | Resolved | Community services | |
| Ward 12 Kouga | 2019-04-10 07:20:40.889943 | Environment: Needs Mowing | Oste Rd Cape St Francis 6313 South Africa | Actioning | Community services | Road verges |
| Ward 12 Kouga | 2019-04-10 07:30:57.713912 | Environment: Needs Mowing | Grosvenor St Cape St Francis 6313 South Africa | Actioning | Community services | Road verges |
| Ward 12 Kouga | 2019-04-10 10:22:52.885362 | Environment: Needs Mowing | Voortrekker Rd Humansdorp 6300 South Africa | Resolved | Community services | |
| Ward 12 Kouga | 2019-04-11 09:31:47.768442 | Environment: Needs Mowing | Voortrekker RoadHumandorp South Africa | Resolved | Community services | |
| Ward 12 Kouga | 2019-04-11 09:35:38.516426 | Environment: Needs Mowing | Fanie Rademeyer StVaaldam Humansdorp 6306 South | Actioning | Community services | |
| Ward 12 Kouga | 2019-04-12 09:12:33.454732 | Environment: Needs Mowing | 36 Bush Willow Ave Wavecrest Jeffreys Bay 6330 South | Resolved | Community services | |
| Ward 12 Kouga | 2019-04-15 05:28:23.817815 | Environment: Needs Mowing | Lagoon area Paradise Beach | Actioning | Community services | |
| Ward 12 Kouga | 2019-04-15 05:29:01.965141 | Environment: Needs Mowing | Open Space, Paradise Beach | Actioning | Community services | |
| Ward 14 Kouga | 2019-04-15 05:33:41.850678 | Environment: Needs Mowing | Phillipa Place - Road Verges | Actioning | Community services | |
| Ward 14 Kouga | 2019-04-15 07:19:58.447326 | Environment: Needs Mowing | Erf 2095 Chestnut Avenue Wavecrest Jeffreys Bay 6330 | Actioning | Community services | |
| Ward 14 Kouga | 2019-04-15 14:11:05.774063 | Environment: Needs Mowing | Next to 29 Tamarisk Square Wavecrest Jeffreys Bay 6330 | Actioning | Community services | |
| Ward 14 Kouga | 2019-04-16 08:43:12.082924 | Environment: Needs Mowing | 15 Sandpiper Ave Aston Bay Jeffreys Bay 6332 South | Actioning | Community services | |
| Ward 15 Kouga | 2019-04-18 06:52:53.918464 | Environment: Needs Mowing | 92 Myrtle Rd Noorsekloof Jeffreys Bay 6331 South Africa | Actioning | Community services | |
| Ward 15 Kouga | 2019-04-26 07:47:54.661161 | Environment: Needs Mowing | Shearwater drive Cape St Francis - Open space | Actioning | Community services | |
| Ward 15 Kouga | 2019-04-26 08:09:35.278604 | Environment: Needs Mowing | 2 Sekelbos Ave Wavecrest Jeffreys Bay 6330 South | Actioning | Community services | |
| Ward 15 Kouga | 2019-04-29 08:51:56.888164 | Environment: Needs Mowing | 19 Broom St Noorsekloof Jeffreys Bay 6331 South Africa | Actioning | Community services | |
| Ward 15 Kouga | 2019-04-29 18:04:20.660767 | Environment: Needs Mowing | Jbay Primary Open space | Resolved | Community services | |
| Ward 15 Kouga | 2019-04-29 18:04:59.323322 | Environment: Needs Mowing | Road verges St Francis street | Resolved | Community services | |
| Ward 15 Kouga | 2019-04-29 18:05:14.107274 | Environment: Needs Mowing | Road verges 14 Marina Ave Pellsrus Jeffreys Bay 6330 | Actioning | Community services | |

4. Comments by Directorates:

4.1 Director: Corporate Services

The report is noted. As in all previous reports, sewer related issues dominate.

5. Recommendation

5.1 That the report on the Call Centre Service Delivery Requests April 2019 be noted.

5.2 That the I&E Department investigate the high incidence of sewer issues.

**Item Prepared by : Senior Auxiliary Officer**

**Item approved by : The Director: Corporate Services**

**Item noted by : The Portfolio Councillor**

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**CORPORATE SERVICES**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/CORP2**

**REPORT ON THE PROGRESS OF THE WARD DEVELOPMENT FUND**

1. Introduction

The purpose of the report is to inform the Council of the priorities identified by Ward Councillors and the status of the Ward Development Fund.

2. Background

An amount of R100 000 was allocated to each Ward Councillor for Ward Development. Ward Councillors were advised to establish priorities for their wards in terms of the Ward Development Policy.

3. Discussion

3.1 The table below indicates the approved priorities which have been chosen by each Ward Councillor.

| NO | WARD | COUNCILLOR | PRIORITIES LISTED: |
|---|---|---|---|
| 1 | Ward 1 | Cllr Mayoni | 1. Oyster Bay: X2 Flood lights for sports field<br>2. Oyster Bay: Levelling of netball field<br>3. Oyster Bay: Soup kitchen group requires Wendy house.<br>4. Sea Vista: Renovate Wendy house (Sea Vista Soup Kitchen) next to the taxi rank for training purposes - fencing of the yard, electricity for building required, tiles(plastic), replacement of window frames, replacing the doors, install security gate.<br>5. Sea Vista - Soup Kitchen (Sea Vista Soup Kitchen) – Requires cooking utensils. |
| 2 | Ward 2 | Cllr Meleni | 1. Sizanani Support Group requires soup kitchen utensils.<br>2. Sewing machines for Sunshine Project (X2 overlock machines and 2 swinger machines)<br>3. Various sport kits required for groups (soccer, rugby and netball)<br>4. Jojo tanks installation for X2 creches.<br>5. Soccer balls for Makukhanye Primary School |
| 3 | Ward 3 | Cllr Gertenbach | 1. Upgrading of street names and roads signs within Ward 3.<br>2. Curbing along the streets |

| | | | |
|---|---|---|---|
| 4 | Ward 4 | Cllr Campher | 1. Side walk installation for Maak n Las area Humansdorp.<br>2. Wooden poles for traffic signs Ward 4.<br>3. Assistance to Royal Stars |
| 5 | Ward 5 | Cllr Coenraad | 1. Vaaldam New Play park (Vaaldam nuwe speelparkie) - Need erf no<br>2. High mast Lights (flood lights, including pole from Municipality - Creche Vaaldam, Rugby Field Vaaldam, Bo Blok, Johnny Jacobs se hoek, X4, including two poles.<br>3. Sport Equipment for Civic Centre (Gemeenskap Saal) – indoor<br>4. Upgrading (repairs, painting, swings included) and Fencing of Play Park in Jeggels Street Arcadia Humansdorp 6300 Kouga.<br>5. Fencing of upgraded Play Park at the back of Protea Old Age Club & Kate van der Merwe Creche in Arcadia<br>6. Cricket Bats for Humansdorp Cricket Club<br>7. Soup kitchen equipment required |
| 6 | Ward 6 | Cllr Vumazonke | 1. Paving of cemetery - from the old to the new cemetery (driveway) - 500m<br>2. Siyabonelela Group - Require soup kitchen utensils and equipment<br>3. Upgrading of street names and roads signs within Ward.<br>4. Jongilanga NGO requires container - which will be kept at the yard of the community hall - Kwa-Nomzamo.<br>5. Widening of entrance of Kwanomzamo |
| 7 | Ward 7 | Cllr Februarie | 1. Building of play park, THORNHILL, Erf 891, Will require fencing and equipment.<br>2. Building of play park, LOERIE, Erf 25, Will require fencing and equipment. |
| 8 | Ward 8 | Cllr Vorster | 1. X2 speedbumps at Noorsekloof (Req created), possible a 3rd speed bump required at same street required<br>2. Water leak detector (R100000), Will be municipal property - to be controlled by D. Titus<br>3. 2X benches at play park, Deodor/Dogwood, |
| 9 | Ward 9 | Cllr Jujwana | 1. Jojo Tanks for 9 churches - X9 required 3000lt Jojo Tanks<br>2. 4x Sewing machines for group.<br>3. Various sport kits required for groups (soccer)<br>4. Taxi rank upgrade (repairs and maintenance) in Hankey. |
| 10 | Ward 10 | Cllr Mabukane | 1. Indoor gym within library premises (plot 943)<br>2. Masisebenze Primary School requires sport kits for school (soccer, rugby, netball)<br>3. Quagga Primary School requires athletic clothes for children -White and Navy<br>4. Fencing of the Park in town (at Entrance of Town) |

| | | | |
|---|---|---|---|
| | | | 5. Upgrading of braai area in town, including toilets - only braai area has been done, toilets being done by Municipality<br>6. X1 desktop for Masisebenze Primary School |
| 11 | Ward 11 | Cllr Bornman | 1. Street names (signage)<br>2. Road Work at Koraal Street. |
| 12 | Ward 12 | Cllr Rheeder | 1. Container for an office for lower Kwanomzamo - 6m long - office and multipurpose centre<br>2. Rock Revetment" for St Francis Bay<br>3. Camera Backbone System "for Paradise beach. |
| 13 | Ward 13 | Cllr Peters | 1. 200m Paving of Tshume St Rosedale<br>2. Weston creche (Hoza Street), requires fencing, repairs of toilet facilities (including wash basin) and painting of creche inside and outside<br>3. Ethembeni Daycare requests assistance for baby cots and bedding.<br>4. Paving of Citwa Str (400m) and Daku Str (600m) |
| 14 | Ward 14 | Cllr Mandeka | 1. CPF Group (neighborhood watch- Require Freezer Jacket, torch, pepper spray, Sjambok<br>2. Flying Stars Club and Silvermoon netball club requires netball kits.<br>3. Super Sport football club requires Soccer kit.<br>4. Cultural dance group Masiphathisane requires uniform and music system.<br>5. Installation of windows and door to soup kitchen container. |
| 15 | Ward 15 | Cllr Hendriks | 1. Container for soup kitchen and utensils, located at the Kwanomzamo Golf Course<br>2. Assistance for Humansdorp Cricket Club - Kits<br>3. Assistance for Future Stars Soccer Club<br>4. Donation of school shoes - St Patricks Primary<br>5. Flood lights for Graslaagte and Arcadia Areas x4<br>6. Curbs at the entrance of golf course (Repairing/installation)<br>7. Netball kit<br>8. Golf t-shirts for CPF Group Humansdorp<br>9. Golf t-shirts for Peace Maker Group Humansdorp |

| Ward | Councillor | Priority | Description | Ops Allowance 2018/2019 | Caps Allowance 2018/2019 | Capital Rolled over 2017/2018 | New Capital Allowance | Total Allowance 2018/2019 | Amount Capital Spent 2018/2019 | Amount Operational Spent 2018/2019 | Available Ops 2018/2019 | Available Caps 2018/2019 | Total Amount Spent 2018/2019 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Cllr Mayoni | 1 | Oyster Bay: X2 Flood lights for sports field | | | | | | R3 582,90 | | | | |
| | | 2 | Oyster Bay: Levelling of netball field - Need to level, install concrete, paint new lines, require poles and nets | | | | | | | R25 722,81 | | | |
| | | 3 | Oyster Bay: Oyster Soup kitchen group requires Container (changed to a Wendy House as per Approval on the 29-4-2019) - for Soup Kitchen required-require cooking equipments ( X2 3plate gas stoves, inlcuding gas can,X4 big pots,X4 wooden long spoons, 100 plastic cups with handle ,X4 set of cutting knifes'and 30lt Urn) | | | | | | R26 000 | | | | |
| | | 4 | Sea Vista: Renovate Wendy house (Sea Vista Soup Kitchen) next to the taxi rank for training purposes - fencing of the yard, electricity for building required, tiles(plastic),replacement of window frames, replacing the doors, install security gate. | | | | | | | | | | |
| | | | Sea Vista - Soup Kitchen (Sea Vista Soup Kitchen) - Kitchen utensils ( X2 3plate gas stoves, including gas can,X4 big pots,X4 wooden long spoons, 100 plastic cups with handle ,X4 set of cutting knifes, Dish washing container X2 and 30lt Urn) | | | | | | | | | | |
| | | 5 | Sea Vista: (Sibanye Sewing Group and African Queen Sewing Group) Sewing machine (X2 over locker machines and X2 normal machines. In total 8 machines required | | | | | | | | | | |
| | | 6 | Sea Vista: (Sibanye Group) African Beads, Kit required. Equipment and material required (all colours, sizes 8, 6, and 11, require 5kg each) | | | | | | | | | | |
| | | 7 | Oyster Bay: Body Builder Club - Gym Equipment required - X1 Mutli Purpose machine for arms, legs, chest, etc | | | | | | | | | | |
| | | 8 | Additional flood lights required for sports field - X6 | | | | | | R9 537,00 | | | | |
| | | | | R50 000,00 | R50 000,00 | R25 520,61 | R75 520,61 | R125 520,61 | R39 119,90 | R25 722,81 | R24 277,19 | R36 400,71 | R64 842,71 |
| 2 | Cllr Meleni | 1 | Soup Kitchen - Sizanani Support Group require cooking equipments ( X2 3plate gas stoves, inlcuding gas can,X4 big pots,X4 wooden long spoons, 100 plastic cups with handle ,X4 set of cutting knifes'and 30lt Urn) | | | | | | | R24 200,00 | | | |
| | | 2 | Sewing machines for Sunshine Project X2 overlock machines and 2 swinger machines. -Changed to only 3 machines (as per Cllr only 3 required) | | | | | | R25 890,00 | | | | |
| | | 3 | Kits required: | | | | | | | R24 964,00 | | | |
| | | | Under 11 - Team 1 - Red and white | | | | | | | | | | |
| | | | Under 11 - Team 2 - Blue and white | | | | | | | | | | |
| | | | Under 11 - Team 3 - White and black | | | | | | | | | | |
| | | | Under 13 - Team 1 - Maroon and white | | | | | | | | | | |
| | | | Under 13 - Team 2 - Gold and Black | | | | | | | | | | |
| | | | Under 13 - Team 3 - Black and White | | | | | | | | | | |
| | | | X20 soccer practice balls (5m in size)??? - Mitre Brand | | | | | | | | | | |
| | | | Under 11 Netball - Black and White, X1 ball | | | | | | | | | | |
| | | | Under 13 Netball - Black and White , X1 Ball | | | | | | | | | | |
| | | | Senior - Team 1 - Black and White - Jeffreys Bay Masters, sizes 5 L, 5M 5S | | | | | | | | | | |
| | | | Rugby Uniform Under 13 - Blue and White | | | | | | | | | | |
| | | 4 | Filming Equipment for Film Group | | | | | | | | | | |
| | | 5 | Jojo Tanks required for Tokyo Sexwale Creche and Eldrad creche | | | | | | R28 850,00 | | | | |
| | | 6 | Soccer balls fors school | | | | | | | R726,96 | | | |
| | | | | R50 000,00 | R50 000,00 | R7 482,93 | R57 482,93 | R107 482,93 | R54 740,00 | R49 890,96 | R109,04 | R2 742,93 | R104 630,96 |
| 3 | Cllr Gertenbach | 1 | Upgrading of street names and roads signs within Ward 3 | | | | | | R34 188,78 | | | | |
| | | 2 | Curbing along the streets | | | | | | | | | | |
| | | | | R50 000,00 | R50 000,00 | R6 000,00 | R56 000,00 | R106 000,00 | R34 188,78 | R0,00 | R50 000,00 | R21 811,22 | R34 188,78 |
| 4 | Cllr Campher | 1 | Side walk installation for Maak n las Area Humansdorp | | | | | | R39 198,60 | | | | |
| | | 2 | Wooden poles for traffic signs Ward 4 | | | | | | R1 386,43 | | | | |
| | | 3 | Assistance - R5315 for Cllr Rheeder - CAPITAL | | | | | | See below - Clr Rh. | | | | |
| | | 4 | Assistance to Royal Stars - Requested by the Mayor | | | | | | | R15 655,00 | | | |
| | | 5 | Assistance - R75,20 for Mayor - OPERATIONAL | | | | | | | | | | |
| | | 6 | Assistance - R1237,40 for Cllr Mabukane - OPERATIONAL | | | | | | | | | | |
| | | | | R50 000,00 | R50 000,00 | R78 862,44 | R128 862,44 | R178 862,44 | R40 585,03 | R15 655,00 | R33 032,40 | R82 962,41 | R56 240,03 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | Cllr Coenraad | 1 | Vaaldam New Play park (Vaaldam nuwe speelparkie) - Need erf no | | | | | | | | | |
| | | 2 | Highmast Lights (flood lights, including pole from Municipality - Creche Vaaldam, Rugby Field Vaaldam, Bo Blok, Johnny Jacobs se hoek, X4, INCLUDING TWO POLES. | | | | | | **R7 165,80** | | | |
| | | 3 | Sportsclub Equipment sponsorship | | | | | | | **R13 470,00** | | |
| | | 4 | Sport Equipment for Civic Centre (Gemeenskap Saal) - indoor | | | | | | | | | |
| | | 5 | Upgrading (repairs, painting, swings included) and Fencing of Play Park in Jeggels Street Arcadia Humansdorp 6300 Kouga. | | | | | | | | | |
| | | 6 | Fencing of upgraded Play Park at the back of Protea Old Age Club & Kate van der Merwe Creche in Arcadia | | | | | | | | | |
| | | 7 | Cricket Bats for Humansdorp Cricket Club | | | | | | **R7 152,16** | | | |
| | | 7 | Street Soccer initiative | | | | | | | | | |
| | | 8 | Mini Sports facilities (Netbal Pale) | | | | | | | | | |
| | | 9 | Cricket Pitch | | | | | | | | | |
| | | 10 | Cricket Club Equipment sponsorship | | | | | | | | | |
| | | 11 | Soup kitchen Equipment (Sopkombuis gereedskap) | | | | | | | **R8 357,00** | | |
| | | | | **R50 000,00** | **R50 000,00** | **R54 681,62** | **R104 681,62** | **R154 681,62** | **R14 317,96** | **R21 827,00** | **R28 173,00** | **R90 363,66** | **R36 144,96** |
| 6 | Cllr Vumazonke | 1 | Paving of cemetery - from the old to the new cemetery (driveway) - 500m | | | | | | | | | |
| | | 2 | Siyabonelela Group - Require soup kitchen utensils and equipment | | | | | | | **R16 824,00** | | |
| | | 3 | Upgrading of street names and roads signs within Ward 6 | | | | | | | | | |
| | | 4 | Building of toilets at the cemetery - Male and Female and Install gate at main entrance of cemetry | | | | | | | | | |
| | | 5 | Jongilanga NGO requires container - which will be kept at the yard of the community hall - Kwa-Nomzamo | | | | | | | | | |
| | | 6 | Building of Remembrance stone, (Entrance of Kwanomzamo) | | | | | | | | | |
| | | cg | Widening of entrance of Kwanomzamo-Changed to first priority | | | | | | | | | |
| | | | | **R50 000,00** | **R50 000,00** | **R47 870,20** | **R97 870,20** | **R147 870,20** | **R0,00** | **R16 824,00** | **R33 176,00** | **R97 870,20** | **R16 824,00** |
| 7 | Cllr Februarie | 1 | Building of play park, THORNHILL, Erf 891, Will require fencing and equipment. | | | | | | | | | |
| | | 2 | Building of play park, LOERIE, Erf 25, Will require fencing and equipment. | | | | | | | | | |
| | | | | **R50 000,00** | **R50 000,00** | **R88 000,00** | **R138 000,00** | **R188 000,00** | **R0,00** | **R0,00** | **R50 000,00** | **R138 000,00** | **R0,00** |
| 8 | Cllr Vorster | 1 | X2 speedbumps at Noorsekloof (Req created), possible a 3rd speed bump required at same street required | | | | | | **R24 700,00** | | | |
| | | 2 | Water leak detector (R100000), Will be municipal property - to be controlled by D.Titus | | | | | | | | | |
| | | 3 | 2X benches at play park, Deodor/Dogwood, | | | | | | | **R7 100,00** | | |
| | | 4 | Refurbishment of X8 sqm Streets in ward 8, Street signs, etc | | | | | | | | | |
| | | | | **R50 000,00** | **R50 000,00** | **R71 913,04** | **R121 913,04** | **R171 913,04** | **R24 700,00** | **R7 100,00** | **R42 900,00** | **R97 213,04** | **R31 800,00** |

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|---|---|---|---|---|---|---|---|---|---|---|---|
| 9 | Cllr Jujwana | 1 | Joja Tanks for 9 churches - X9 required 3000lt Jojo Tanks | | | | | | | | |
| | | 2 | 4x Sewing machines | | | | | | | | |
| | | 3 | Soccer under 13 - 14 kits and 1 goal keeper kit - Black and White | | | | | | **R20 573,00** | | |
| | | | Ball X2 | | | | | | | | |
| | | | Set of soccer nets | | | | | | | | |
| | | | Soccer under 13 - 14 kits and 1 goal keeper kit - Black and Orange | | | | | | | | |
| | | | Ball X2 | | | | | | | | |
| | | | Set of soccer nets | | | | | | | | |
| | | | Soccer under 13 - 14 kits and 1 goal keeper kit - Powder Blue and Navy | | | | | | | | |
| | | | Ball X2 | | | | | | | | |
| | | | Set of soccer nets | | | | | | | | |
| | | | Senior Soccer kit - 14 kits and 1 goal keeper kit - Light Blue and White - 8 medium and 7 large | | | | | | | | |
| | | | Ball X2 | | | | | | | | |
| | | | Set of soccer nets | | | | | | | | |
| | | | Soccer under 13 - 14 kits and 1 goal keeper kit - Yellow and Black | | | | | | | | |
| | | | Ball X2 | | | | | | | | |
| | | | Set of soccer nets | | | | | | | | |
| | | | Senior Soccer kit - 14 kits and 1 goal keeper kit - Red and Black - 5 XL, 4 M, and 6 L | | | | | | | | |
| | | | Ball X2 | | | | | | | | |
| | | | Soccer under 13 - 14 kits and 1 goal keeper kit - Maroon and White | | | | | | | | |
| | | | Ball X2 | | | | | | | | |
| | | | Set of soccer nets | | | | | | | | |
| | | 4 | Weed Cutters - X3 | | | | | | | | |
| | | 5 | X4 Chain saws | | | | | | | | |
| | | 6 | Taxi Rank upgrade | | | | | | **R24 639,90** | | |
| | | | | **R50 000,00** | **R50 000,00** | **R37 718,27** | **R87 718,27** | **R137 718,27** | **R0,00** | **R45 212,90** | **R4 787,10** | **R87 718,27** | **R45 212,90** |
| | | 1 | Indoor gym within library premises(plot 943) - Equipment required: X2 Trojan power 1.0 home gym, ever last iron man combo, veri mark shape 240 exercise cycle, X4 ever last large gym mat, outdoor parallel bars, lap set outdoor leg press, resistance bands pull rope, fitness treadmill, ever last power. | | | | | | | | |
| | | 2 | Golf tshirts required for De Mistkraal School for children | | | | | | | | |
| | | 3 | Masisebenze Primary School requires kits for school | | | | | | **R14 941,40** | | |
| | | | Rugby Kit 1 - 9 - 10 years old (Gold and Green) X23 kits | | | | | | | | |
| | | | Rugby Kit 1 - 11 - 12 years old (Gold and Green) X23 kits | | | | | | | | |
| | | | Soccer Kit 1 - 9 - 10 years old (Gold and Green) X14 kits, including goal keeper kit X1 | | | | | | | | |
| | | | Soccer Kit 1 - 11 - 12 (Gold and Green) X14 kits, including goal keeper kit X1 | | | | | | | | |
| | | | Netball kit 9 - 10 years old (Green and Gold) X15 skorts, X15 skirts and X14 Bibs | | | | | | | | |
| | | | Netball kit 11 - 12 years old (Green and Gold) X15 skorts, X15 skirts and X14 Bibs | | | | | | | | |
| | | | X2 rugby balls - size 4, X2 netball balls size 5 | | | | | | | | |
| | | | Water bottles X15 | | | | | | | | |
| 10 | Cllr Mabukane | | Whistles - X 2metallic whistles | | | | | | | | |
| | | 4 | Quagga Primary School requires athletic clothes for children -White and Navy | | | | | | **R18 000,00** | | |
| | | 5 | Fencing of the Park in town (at Entrance of Town) | | | | | | | | |
| | | 6 | Upgrading of braai area in town, including toilets - only braai area has been done, toilets being done by Municipality | | | | | | **R18 296,00** | | |
| | | 7 | Masisebenze Primary School- X1 computer | | | | | | **R13 219,39** | | |
| | | 8 | Piggery project | | | | | | | | |
| | | 9 | Sewing project | | | | | | | | |
| | | 10 | Tarring or Paving along the old cemetery | | | | | | | | |
| | | **11** | X4 plate stove and 2 big pots for soup kitch - Holding hands group | **R50 000,00** | **R50 000,00** | **R88 000,00** | **R138 000,00** | **R188 000,00** | **R13 219,39** | **R51 237,40** | **-R1 237,40** | **R124 780,61** | **R64 456,79** |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | Cllr Bornman | 1 | Street names (signage) | | | | | | R37 650,00 | | | |
| | | | | | | | | | | | | |
| | | 2 | Road Work at Koraal Street. | | | | | | | R50 000,00 | | |
| | | | | R50 000,00 | R50 000,00 | R0,00 | R50 000,00 | R100 000,00 | R37 650,00 | R50 000,00 | R0,00 | R12 350,00 | R87 650,00 |
| 12 | Cllr Rheeder | 1 | Container for an office for lower Kwanomzamo - 6m long - multipurpose centre | | | | | | R96 600,00 | | | |
| | | 2 | Rock Revetment" for St Francis Bay | | | | | | | R21 739,13 | | |
| | | 3 | Camera Backbone System " for Paradise beach. | | | | | | R20 850,00 | | | |
| | | 4 | A tractor driven chipper for Paradise beach | | | | | | | | | |
| | | | | R50 000,00 | R50 000,00 | R62 135,00 | R112 135,00 | R162 135,00 | R117 450,00 | R21 739,13 | R28 260,87 | -R5 315,00 | R139 189,13 |
| 13 | Cllr Peters | 1 | 200m Paving of Tshume St Rosedale | | | | | | | | | |
| | | 2 | Weston creche (Hoza Street), requires fencing, repairs of toilet facilities (including wash basin) and painting of creche inside and outside | | | | | | | R21 963,00 | | |
| | | 3 | Ethembeni Daycare requests assistance for baby cots and bedding | | | | | | | R8 040,00 | | |
| | | 4 | X 5 Speed bumps at Weston | | | | | | | | | |
| | | 5 | Paving of Citwa Str (400m) and Daku Str (600m) | | | | | | | | | |
| | | | | R50 000,00 | R50 000,00 | R20 988,02 | R70 988,02 | R120 988,02 | R0,00 | R30 003,00 | R19 997,00 | R70 988,02 | R30 003,00 |
| 14 | Cllr Mandeka | 1 | CPF Group (neighbourhood watch- Require Freezer Jacket, torch, pepper spray, Sjambok | | | | | | | R18 305,89 | | |
| | | 2 | Flying Stars Club requires- under 16 Netball kit (colour: blue and white , size 2 S, 5M, 3L) and Silver moon netball club requires X2 netball kits (Under 16 - Colour: Maroon and white4 size 6S, 4, M and 1 ball) (Under 21 - Colour: blue and white size 3S, 7M ) and X4 balls size 5 | | | | | | | R6 080,85 | | |
| | | 3 | Installation of door and windows to current soup kitchen container | | | | | | | R20 500,00 | | |
| | | ? | Karate kits required for 17 kids, aged 9, 12 and 15 | | | | | | | | | |
| | | 4 | Super Sport football club requires Soccer kit x1 black and gold, m and l mixed sizes | | | | | | | | | |
| | | 5 | Cultural dance group Masiphathisane - Maroon shirts (Small x6, Med x4, large x2) plus speaker and mic and mixer. | | | | | | | | | |
| | | 6 | Sewing Project Container -Require container - Mandela Bay | | | | | | | | | |
| | | 3 | Siyazama Brick Centre Group ( X2 put out block machines, X2 single mould brick machines, X1 mixer machines, X2 wheel barrows - Require land as well - to be indentified by Town planning | | | | | | | | | |
| | | | Frame Tent for the community, as the hall is too small. Will be used for public events, funerals, etc? Will be controlled by the Council office? | | | | | | | | | |
| | | 7 | X2 lawn mowers and X2 weed cutters for Simanye General Services | | | | | | | | | |
| | | 8 | Ulutho Car Wash - X2 car shares, X2 industrial vacuum cleaners, X2 100m leads - Building next to Councill Office will be used | | | | | | | | | |
| | | 10 | New beginning welding group, required welding equipment: Inverter Welder X1, angle grinder small X1, angle grinder large X1, welding helmet X2, hand drill big X1, Hammer X1, Steel cut off machine X1 | | | | | | | | | |
| | | 11 | Siyazamela Laundry Group - X2 industrial washing machines, X2 industrial tumble dryers | | | | | | | | | |
| | | 12 | Flood lights for Aston Bay as per Speaker? | | | | | | | | | |
| | | ***NB*** | ***COUNCILLOR NEEDS TO SUBMIT CAPITAL PRIORITIES, ABOVE IS ONLY OPERATIONAL*** | | | | | | | | | |
| | | | | R50 000,00 | R50 000,00 | R1 977,31 | R51 977,31 | R101 977,31 | R0,00 | R44 886,74 | R5 113,26 | R51 977,31 | R44 886,74 |
| 15 | Mayor Hendricks | 1 | Container for soup kitchen and utensils, located at the Kwanomzamo Golf Course | | | | | | R109 500,00 | R8 780,00 | | |
| | | 2 | Assistance for Humansdorp Cricket Club - Kits | | | | | | | R8 059,30 | | |
| | | 3 | Assistance for Future Stars Soccer Club | | | | | | | R6 268,40 | | |
| | | 4 | Donation of school shoes - St Patricks Primary | | | | | | | R16 409,00 | | |
| | | 5 | Flood lights for Graslaagte and Arcadia Areas x4 | | | | | | R7 165,80 | | | |
| | | 6 | Curbs at the entrance of golf course (Repairing/installation) | | | | | | | | | |
| | | 7 | Netball kit | | | | | | | R4 500,00 | | |
| | | 8 | Golf t-shirts for CPF Group Humansdorp | | | | | | | R3 199,80 | | |
| | | 9 | Golf t-shirts for Peace Maker Group Humansdorp | | | | | | | R2 858,70 | | |
| | | | | R50 000,00 | R50 000,00 | R69 011,62 | R119 011,62 | R169 011,62 | R116 665,80 | R50 075,20 | -R75,20 | R2 345,82 | R166 741,00 |
| | | | | Total Ops Allowance 2018/2019 | Total Caps Allowance 2018/2019 | Capital Rolled over 2017/2018 | New Capital Allowance 2018/2019 | Total Allocated 2018/2019 | Total Capital Spent 2018/2019 | Total Ops Spent 2018/2019 | Total Available Ops 2018/2019 | Total Available Caps 2018/2019 | Total Amount Spent 2018/2019 |
| | | | | R750 000,00 | R750 000,00 | R660 161,06 | R1 410 161,06 | R2 160 161,06 | R492 636,86 | R414 519,14 | R318 513,26 | R912 209,20 | R922 811,00 |

4. Outstanding Priorities:

5.1 Below is a summary of priorities which either has not been delivered or has no order number processed yet. The execution/non execution of these items could positively or negatively affect the total amount spent on page 8.

| | OUTSTANDING | | | |
|---|---|---|---|---|
| | | | | |
| **Ward** | **Description** | **Status** | **Operational Amount** | **Capital Amount** |
| 1 | Additional flood lights required for sports field - X6 | Order generated - awaiting delivery | | R9 537,00 |
| 2 | Soccer balls for school | Awaiting order no | R726,96 | |
| 6 | Siyabonelela Group - Require soup kitchen utensils and equipment | Order generated - awaiting delivery | R16 824,00 | |
| 7 | PlayPark Equipment | Tender report to be finalised 20-6-2019 | | Unknown |
| 13 | Weston creche (Hoza Street) repairs | Awaiting order no | R21 963,00 | |
| 15 | Golf t-shirts for CPF Group Humansdorp | Awaiting order no | R3 199,80 | |
| 15 | Golf t-shirts for Peace Maker Group Humansdorp | Order generated - awaiting delivery | R2 858,70 | |
| 15 | Container for soup kitchen and utensils, located at the Kwanomzamo Golf Course | Awaiting, CFO/MM signature and order no | | R109 500,00 |
| | | TOTAL | **R45 572,46** | **R119 037,00** |

4. Comments by Directorates:

4.1 Director: Corporate Services

The report is noted

5. Recommendation

5.1 That the report on the Progress of the Ward Development Fund be noted.

5.2 That the remainder of the capital budget that is unspent as at 30 June 2019, be rolled over to the 19/20 budget.

**Item prepared by : Senior Auxiliary Officer**

**Item approved by : Director: Corporate Services**

**Item noted by : Portfolio Councillor**

**KOUGA MUNICIPALITY (EC108)**

**ORDINARY COUNCIL MEETING**

**CORPORATE SERVICES**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/CORP6**

**KOUGA MUNICIPALITY – UPDATED CALENDAR OF MEETINGS: 1 JULY 2019 TO JUNE 2020**

1. Purpose

The purpose of the item is to submit the Calendar of Meetings for Council Committees for the period 1July 2019 to 30 June 2020.

2. Background

The Calendar of Meetings for 1July 2019 – 30 June 2020 was submitted to the Office of the Speaker for approval and is now submitted to Council on 27 June 2019 for adoption.

This version allows for an eight-week (by-monthly) rhyme for meetings of the Mayoral Committee and Portfolio Committees. The amended calendar will enable proper planning going forward.

**PF (Portfolio)** **CS (Council)** **MC (Mayoral Committee)**

| Date | Jul 2019 | Aug 2019 | Sep 2019 | Oct 2019 | Nov 2019 | Dec 2019 | Jan 2020 | Feb 2020 | Mar 20120 | Apr 2020 | May 2020 | Jun 2020 | Jul 2020 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | | | | | | | | | | | |
| 2 | | | | | | | | | | MC | | | |
| 3 | | | | MC | | | | | | | | MC | |
| 4 | | | | | | | | | | | | | |
| 5 | | | | | PF | | | | | | PF | | |
| 6 | | | | | PF | | | | | | PF | | |
| 7 | | MC | | | PF | | | | | | PF | | |
| 8 | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | |
| 10 | | | PF | | | | | | PF | | | | |
| 11 | | | PF | | | | | | PF | | | | |
| 12 | | | PF | | | CS | | | PF | | | | |
| 13 | | | | | | | PF | | | | | | |
| 14 | | | | | | | PF | | | | | | |
| 15 | | | | | | | PF | | | | | | |
| 16 | PF | | | | | | | | | | | | |
| 17 | PF | | | | | | | | | | | | |
| 18 | PF | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21 | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | CS | |
| 26 | | | | | | | | | | | | | |
| 27 | | | | | | | | CS | | | | | |
| 28 | | | | | MC | | | | | | | | |
| 29 | | CS | | | | | | | | | | | |
| 30 | | | | | | | MC | | | CS | | | |
| 31 | | | | CS | | | | | | | | | |

3. Recommendation

3.1 That the Calendar of Meetings for Council Committees for the period 01 July 2019 to 30 June 2020, be accepted.

**Item prepared by : Acting Manager - Administration**

**KOUGA MUNICIPALITY (EC108)**

**ORDINARY COUNCIL MEETING**

**CORPORATE SERVICES**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/CORP7**

**MEMBER REPLACEMENT FOR RULES AND ETHICS COMMITTEE**

1. Introduction

The purpose of this item is to replace Cllr V.A. Camealio-Benjamin on The Rules and Ethics Committee. Cllr Camealio-Benjamin resigned as Councillor to join the Provincial Legislature leaving her position vacant on the Rules and Ethics Committee.

2. Background

The Rules and Ethics Committee was established 08 December 2017 in terms of Section 79 of the local Government: Municipal Structures Act, Act. 117 of 1998.

The following Members were elected and appointed by Council to the Rules & Ethics Committee:

Cllr B Dhludhlu
Alderman B Rheeder
Cllr Timothy Janjties
Cllr W Gertenbach
Cllr V Camealio-Benjamin
Cllr S Jujwana
Cllr N Botha

Cllr V Camealio- Benjamin needs to be replaced on the Rules and Ethics Committee.

3. Recommendation

3.1 That Cllr V Camealio-Benjamin be replaced on the Rules and Ethics Committee with immediate effect.

3.2 That Cllr……be appointed to serve on the Rules & Ethics Committee with immediate effect.

**Item prepared by: Director Corporate Services**

# REPORTS BY THE PORTFOLIO CHAIRPERSON: INFRASTRUCTRE & ENGINEERING

**KOUGA MUNICIPALITY (EC108)**

**ORDINARY COUNCIL MEETING**

**INFRASTRUCTURE & ENGINEERING**

**DATE: 28 JUNE 2019** **ITEM NO.: 19/06/I&E1**

**INFRASTRUCTURE AND ENGINEERING SERVICE DELIVERY REPORT: APRIL 2019**

1. Purpose

The purpose of this report is to inform the Committee the progress on service delivery complaints regarding pertaining to the infrastructure & engineering directorate.

2. Background

The Call Centre was put into operation to create a platform whereby the public can log their complaints telephonically using the Call Centre App without being referred to various departments. These complaints can then be logged and passed on to the relevant departments and officials to expedite the required action needed. However, many residents are still not making use of the Call Centre App, and still come to the office of the Director: I & E to lodge their complaints which then have to be communicated to the Call Centre via email.

3. Comment

Set out below is a monthly summary for April 2019 indicating the number of complaints submitted to the Call Centre as well as a summary of calls logged per Ward.

Not all complaints are resolved in the current month under observation and are pushed into outer months which sometimes indicates more complaints resolved than submitted in a month. Complaints that are re-submitted indicates that either the job was not completed, or the complainant was not aware that the job was completed, or that the complaint was not relevant to the municipality.

- **Monthly activities at the Call Centre for Infrastructure & Engineering Directorate for April 2019**

Ward 1

| | Actual<br>April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 2 | 0 | 2 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 2 | 0 | 2 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 19 | 0 | 19 | 0 |
| **TOTAL** | **23** | **0** | **23** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 26 | 3 | 23 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 2 | 0 | 2 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **28** | **3** | **25** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 2 | 0 | 2 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 2 | 0 | 2 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **4** | **0** | **4** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 0 | 0 | 0 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 2 | 1 | 1 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **2** | **1** | **1** | **0** |
| **GRAND TOTAL** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Ward 2

| | Actual<br>April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 3 | 0 | 3 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 7 | 0 | 7 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 12 | 0 | 12 | 0 |
| **TOTAL** | **22** | **0** | **22** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 3 | 0 | 3 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 26 | 0 | 26 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **29** | **0** | **29** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 18 | 0 | 18 | 0 |
| Electricity: Exposed Wires | 2 | 0 | 2 | 0 |
| Electricity: Faulty Meter | 4 | 0 | 4 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **24** | **0** | **24** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 14 | 5 | 9 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **14** | **5** | **9** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 0 | 0 | 0 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |

| | | | | |
|---|---|---|---|---|
| **TOTAL** | **0** | **0** | **0** | **0** |
| **GRAND TOTAL** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Ward 3

| | **Actual**<br>**April 2019** | | | |
|---|---|---|---|---|
| ***WATER*** | **Re submitted** | **Reported** | **Actioning** | **Resolved** |
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 6 | 0 | 6 | 0 |
| Water: Pressure | 1 | 0 | 1 | 0 |
| Water: Burst Pipe | 3 | 0 | 3 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 3 | 0 | 3 | 0 |
| **TOTAL** | **13** | **0** | **13** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 3 | 0 | 3 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 4 | 0 | 4 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **7** | **0** | **7** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 1 | 0 | 1 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 0 | 0 | 0 | 0 |
| Electricity: Damaged box | 2 | 0 | 2 | 0 |
| **TOTAL** | **3** | **0** | **3** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 15 | 3 | 12 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |

| | | | | |
|---|---|---|---|---|
| **TOTAL** | **15** | **3** | **12** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 40 | 2 | 38 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **40** | **2** | **38** | **0** |
| **GRAND TOTAL** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Ward 4

| | | | | | **Actual April 2019** | | | |
|---|---|---|---|---|---|---|---|---|
| ***WATER*** | | | | | **Re submitted** | **Reported** | **Actioning** | **Resolved** |
| ***WATER*** | | | | | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | | | | | 2 | 0 | 8 | 0 |
| Water: Pressure | | | | | 3 | 0 | 3 | 0 |
| Water: Burst Pipe | | | | | 6 | 0 | 6 | 0 |
| Water: Quality | | | | | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | | | | | 5 | 0 | 5 | 0 |
| **TOTAL** | | | | | **22** | **0** | **22** | **0** |
| ***SEWER*** | | | | | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | | | | | 25 | 0 | 25 | 0 |
| Sewer: Drain damaged | | | | | 0 | 0 | 0 | 0 |
| Sewer: Blocked | | | | | 21 | 0 | 21 | 0 |
| Sewer: Manhole damaged | | | | | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | | | | | 0 | 0 | 0 | 0 |
| **TOTAL** | | | | | **46** | **0** | **46** | **0** |
| ***ELECTRICITY*** | | | | | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | | | | | 4 | 0 | 4 | 0 |
| Electricity: Exposed Wires | | | | | 1 | 0 | 1 | 0 |
| Electricity: Faulty Meter | | | | | 7 | 0 | 7 | 0 |
| Electricity: Damaged box | | | | | 0 | 0 | 0 | 0 |
| **TOTAL** | | | | | **12** | **0** | **12** | **0** |
| **STREET LIGHTS** | | | | | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Street lights: not working | | | | | 2 | 0 | 2 | 0 |
| Street lights: Damaged | | | | | 0 | 0 | 0 | 0 |
| Street lights: On permanently | | | | | 0 | 0 | 0 | 0 |
| **TOTAL** | | | | | **2** | **0** | **2** | **0** |
| ***ROADS*** | | | | | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | | | | | 161 | 0 | 161 | 0 |
| Roads: Lines missing | | | | | 0 | 0 | 0 | 0 |
| **TOTAL** | | | | | **161** | **0** | **161** | **0** |
| **GRAND TOTAL** | | | | | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Ward 5

| | **Actual April 2019** | | | |
|---|---|---|---|---|
| ***WATER*** | **Re submitted** | **Reported** | **Actioning** | **Resolved** |
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 13 | 0 | 13 | 0 |
| Water: Pressure | 1 | 0 | 1 | 0 |
| Water: Burst Pipe | 9 | 0 | 9 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 10 | 0 | 10 | 0 |
| **TOTAL** | **33** | **0** | **33** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 24 | 0 | 24 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 25 | 1 | 24 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **49** | **1** | **48** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 6 | 0 | 6 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |

| | | | | |
|---|---|---|---|---|
| Electricity: Faulty Meter | 2 | 0 | 2 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **8** | **0** | **8** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 13 | 10 | 3 | 0 |
| Street lights: Damaged | 2 | 1 | 1 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **15** | **11** | **4** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 23 | 0 | 23 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **23** | **0** | **23** | **0** |
| **GRAND TOTAL** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Ward 6

| | **Actual**<br><br>**April 2019** | | | |
|---|---|---|---|---|
| ***WATER*** | **Re submitted** | **Reported** | **Actioning** | **Resolved** |
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 3 | 0 | 3 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 12 | 0 | 12 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 7 | 0 | 7 | 0 |
| **TOTAL** | **22** | **0** | **22** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 3 | 0 | 3 | 0 |
| Sewer: Drain damaged | 1 | 0 | 1 | 0 |
| Sewer: Blocked | 11 | 0 | 11 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |

| | | | | |
|---|---|---|---|---|
| **TOTAL** | **15** | **0** | **15** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 11 | 0 | 11 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 4 | 0 | 4 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **15** | **0** | **15** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 0 | 0 | 0 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 0 | 0 | 0 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| **GRAND TOTAL** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Ward 7

| | **Actual**<br><br>**April 2019** | | | |
|---|---|---|---|---|
| ***WATER*** | **Re submitted** | **Reported** | **Actioning** | **Resolved** |
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 4 | 0 | 4 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 4 | 0 | 4 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 66 | 0 | 66 | 0 |
| **TOTAL** | **74** | **0** | **74** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 5 | 0 | 5 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |

| | | | | |
|---|---|---|---|---|
| Sewer: Blocked | 8 | 0 | 8 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **13** | **0** | **13** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 0 | 0 | 0 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 0 | 0 | 0 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 0 | 0 | 0 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 0 | 0 | 0 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| **GRAND TOTAL** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Ward 8

| | Actual<br>April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Re submitted** | **Reported** | **Actioning** | **Resolved** |
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 12 | 0 | 12 | 0 |
| Water: Pressure | 5 | 0 | 5 | 0 |
| Water: Burst Pipe | 56 | 6 | 50 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 64 | 6 | 58 | 0 |
| **TOTAL** | **137** | **12** | **125** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 474 | 29 | 445 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 14 | 0 | 14 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **488** | **29** | **459** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 22 | 0 | 22 | 0 |
| Electricity: Exposed Wires | 1 | 0 | 1 | 0 |
| Electricity: Faulty Meter | 5 | 0 | 5 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **28** | **0** | **28** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 36 | 9 | 27 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **36** | **9** | **27** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

| | | | | |
|---|---|---|---|---|
| Roads: Potholes | 83 | 10 | 73 | 0 |
| Roads: Lines missing | 1 | 0 | 1 | 0 |
| **TOTAL** | **84** | **10** | **74** | **0** |
| **GRAND TOTAL** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Ward 9

| | **Actual April 2019** | | | |
|---|---|---|---|---|
| ***WATER*** | **Re submitted** | **Reported** | **Actioning** | **Resolved** |
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 9 | 0 | 9 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 3 | 0 | 3 | 0 |
| Water: Quality | 1 | 0 | 1 | 0 |
| Water: Faulty Meter | 12 | 0 | 12 | 0 |
| **TOTAL** | **25** | **0** | **25** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 19 | 0 | 19 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 6 | 0 | 6 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **25** | **0** | **25** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 1 | 0 | 1 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 0 | 0 | 0 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **1** | **0** | **1** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 3 | 1 | 2 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |

| | | | | |
|---|---|---|---|---|
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **3** | **1** | **2** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 0 | 0 | 0 | 0 |
| Roads: Lines missing | 6 | 0 | 6 | 0 |
| **TOTAL** | **6** | **0** | **6** | **0** |
| **GRAND TOTAL** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Ward 10

| | **Actual**<br><br>**April 2019** | | | |
|---|---|---|---|---|
| ***WATER*** | **Re submitted** | **Reported** | **Actioning** | **Resolved** |
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 2 | 0 | 2 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 1 | 0 | 1 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 10 | 1 | 9 | 0 |
| **TOTAL** | **13** | **1** | **12** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 4 | 2 | 2 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 7 | 0 | 7 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **11** | **2** | **9** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 0 | 0 | 0 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 0 | 0 | 0 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |

| STREET LIGHTS | Reported | Actioning | Resolved | Resubmitted |
|---|---|---|---|---|
| Street lights: not working | 0 | 0 | 0 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 197 | 0 | 197 | 0 |
| Roads: Lines missing | 4 | 0 | 4 | 0 |
| **TOTAL** | **201** | **0** | **201** | **0** |
| **GRAND TOTAL** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Ward 11

| | Actual<br>April 2019 | | | |
|---|---|---|---|---|
| ***WATER*** | **Re submitted** | **Reported** | **Actioning** | **Resolved** |
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 5 | 0 | 5 | 0 |
| Water: Pressure | 2 | 0 | 2 | 0 |
| Water: Burst Pipe | 7 | 1 | 6 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 11 | 2 | 9 | 0 |
| **TOTAL** | **25** | **3** | **22** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 33 | 0 | 33 | 0 |
| Sewer: Drain damaged | 1 | 0 | 1 | 0 |
| Sewer: Blocked | 22 | 0 | 22 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **56** | **0** | **56** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 7 | 0 | 7 | 0 |
| Electricity: Exposed Wires | 2 | 0 | 2 | 0 |
| Electricity: Faulty Meter | 2 | 0 | 2 | 0 |

| | | | | |
|---|---|---|---|---|
| Electricity: Damaged box | 3 | 0 | 3 | 0 |
| **TOTAL** | **14** | **0** | **14** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 18 | 7 | 11 | 0 |
| Street lights: Damaged | 1 | 1 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **19** | **8** | **11** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 3 | 2 | 1 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **3** | **2** | **1** | **0** |
| **GRAND TOTAL** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Ward 12

| | **Actual**<br><br>**April 2019** | | | |
|---|---|---|---|---|
| ***WATER*** | **Re submitted** | **Reported** | **Actioning** | **Resolved** |
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 9 | 0 | 9 | 0 |
| Water: Pressure | 2 | 0 | 2 | 0 |
| Water: Burst Pipe | 10 | 1 | 9 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 32 | 3 | 29 | 0 |
| **TOTAL** | **53** | **4** | **49** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 504 | 45 | 459 | 0 |
| Sewer: Drain damaged | 1 | 0 | 1 | 0 |
| Sewer: Blocked | 10 | 0 | 10 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **515** | **45** | **470** | **0** |

| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
|---|---|---|---|---|
| Electricity: No Supply | 24 | 0 | 24 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 0 | 0 | 0 | 0 |
| Electricity: Damaged box | 1 | 0 | 1 | 0 |
| **TOTAL** | **25** | **0** | **25** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 8 | 5 | 3 | 0 |
| Street lights: Damaged | 1 | 1 | 0 | 0 |
| Street lights: On permanently | 1 | 1 | 0 | 0 |
| **TOTAL** | **10** | **7** | **3** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 67 | 17 | 50 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **67** | **17** | **50** | **0** |
| **GRAND TOTAL** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Ward 13

| | **Actual**<br><br>**April 2019** | | | |
|---|---|---|---|---|
| ***WATER*** | **Re submitted** | **Reported** | **Actioning** | **Resolved** |
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 4 | 0 | 4 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 4 | 0 | 4 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 21 | 0 | 21 | 0 |
| **TOTAL** | **29** | **0** | **29** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 40 | 1 | 39 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |

| | | | | |
|---|---|---|---|---|
| Sewer: Blocked | 12 | 0 | 12 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **52** | **1** | **51** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 0 | 0 | 0 | 0 |
| Electricity: Exposed Wires | 0 | 0 | 0 | 0 |
| Electricity: Faulty Meter | 0 | 0 | 0 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **0** | **0** | **0** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 1 | 1 | 0 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **1** | **1** | **0** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 167 | 6 | 161 | 0 |
| Roads: Lines missing | 2 | 0 | 2 | 0 |
| **TOTAL** | **169** | **6** | **163** | **0** |
| **GRAND TOTAL** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Ward 14

| | **Actual**<br>**April 2019** | | | |
|---|---|---|---|---|
| ***WATER*** | **Re submitted** | **Reported** | **Actioning** | **Resolved** |
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 5 | 0 | 5 | 0 |
| Water: Pressure | 0 | 0 | 0 | 0 |
| Water: Burst Pipe | 11 | 0 | 11 | 0 |
| Water: Quality | 0 | 0 | 0 | 0 |
| Water: Faulty Meter | 18 | 0 | 18 | 0 |

| | | | | |
|---|---|---|---|---|
| **TOTAL** | **34** | **0** | **34** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 3 | 0 | 3 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 52 | 1 | 51 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **55** | **1** | **54** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 45 | 0 | 45 | 0 |
| Electricity: Exposed Wires | 2 | 0 | 2 | 0 |
| Electricity: Faulty Meter | 1 | 0 | 1 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **48** | **0** | **48** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 3 | 1 | 2 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **3** | **1** | **2** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 23 | 4 | 19 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **23** | **4** | **19** | **0** |
| **GRAND TOTAL** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Ward 15

| | **Actual**<br><br>**April 2019** | | | |
|---|---|---|---|---|
| ***WATER*** | **Re submitted** | **Reported** | **Actioning** | **Resolved** |
| ***WATER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Water: No supply | 4 | 0 | 4 | 0 |

| | | | | |
|---|---|---|---|---|
| Water: Pressure | 1 | 0 | 1 | 0 |
| Water: Burst Pipe | 8 | 0 | 8 | 0 |
| Water: Quality | 1 | 0 | 1 | 0 |
| Water: Faulty Meter | 32 | 0 | 32 | 0 |
| **TOTAL** | **46** | **0** | **46** | **0** |
| ***SEWER*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Sewer: Septic Tank full | 49 | 0 | 49 | 0 |
| Sewer: Drain damaged | 0 | 0 | 0 | 0 |
| Sewer: Blocked | 37 | 0 | 37 | 0 |
| Sewer: Manhole damaged | 0 | 0 | 0 | 0 |
| Sewer: Manhole cover missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **86** | **0** | **86** | **0** |
| ***ELECTRICITY*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Electricity: No Supply | 41 | 0 | 41 | 0 |
| Electricity: Exposed Wires | 7 | 1 | 6 | 0 |
| Electricity: Faulty Meter | 0 | 0 | 0 | 0 |
| Electricity: Damaged box | 0 | 0 | 0 | 0 |
| **TOTAL** | **48** | **1** | **47** | **0** |
| **STREET LIGHTS** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Street lights: not working | 5 | 3 | 2 | 0 |
| Street lights: Damaged | 0 | 0 | 0 | 0 |
| Street lights: On permanently | 0 | 0 | 0 | 0 |
| **TOTAL** | **5** | **3** | **2** | **0** |
| ***ROADS*** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |
| Roads: Potholes | 17 | 1 | 16 | 0 |
| Roads: Lines missing | 0 | 0 | 0 | 0 |
| **TOTAL** | **17** | **1** | **16** | **0** |
| **GRAND TOTAL** | **Reported** | **Actioning** | **Resolved** | **Resubmitted** |

Maintenance on civil work done April 2019.

- Humansdorp – Clean reservoir site and Install new gate Gill Marcus reservoir (29/03/2019- 03/04/2019)

- Hankey – Service and repairs to aerator no 1 at WWTW (03/04/2019)
- Patensie – Repair leaking valve on main waterline (08/04/2019)
- Hankey - Centerton Pump station was cleaned sump (09/04/2019)
- Repairs and service on the Centerton sewer pump (10/04/2019)
- Humansdorp – Erect 180m cattle type fence caravan park along Park street (12/04/2019)
- Hankey – Centerton erect cattle type fence around storm water ponds
- Paradise Beach – install new access ladder at water reservoir (09/04/2019)
- Humansdorp – Boskloof – Replace old 100mm water line in Protea Street with 110mm upvc Total length =670m , up until 16 /04/2019 - 280m completed.
- Thornhill – Cleaning WWTW aerator tanks (15/04/2019)
- Thornhill - Replace corroded aerator guiderails (16-17/04/2019)
- Jeffreys Bay - Replace 2 x gates Oceanview pump station.
- Jeffreys Bay - commence with erection of street name signs Ward 3.
- Jeffreys Bay –Aston Bay busy cleaning blocked storm water pipe between Jacana and Hummingbird street work in progress
- Jeffreys Bay - Paradise beach – Erect new speedhump Immergroen street
- Jeffreys Bay – Tokyo Sexwale – Erect new speedhump Joe Slovo street
- Patensie – Repair and service water pump and replace corroded pipework at waterworks
- Jeffreys Bay – Clean storm water line St Croix/Seekoei street (15-17/04/2019)
- Jeffreys Bay – Kabeljouws – Replace pressure reducing valve on mainline.
- Humansdorp – Cleaning main water canal from natural springs to water works
- Humansdorp Maak n Las – Construction of 2 x taxi embayment's and kerbing in progress.
- Humansdorp - "'The Point" Jacob and Booyce street Installation of kerbing in progress
- St Francis Bay – Service and Repairs to "Aida" sewer pump station : service pumps and replace gaskets and duck foot fittings
- Jeffreys Bay – Repair leak on Apiesdraai main sewer rising main.(2 – 3/04/2019)
- Loerie – Clean sewer pump station sump.(10/04/2019) and replace floats.(12/04/2019)
- Patensie – Construct 2 x manholes at inlet at waste water treatment works.(01/04/2019)
- Jeffreys Bay – Wavecrest Kruisbessie street complete improve to storm water catch pit inlet (10 - 17/04/2019)
- Humansdorp – Housekeeping at waterworks – grass cutting (16 - 18/04/2019)
- Hankey – Centerton clean sewer pump station sump (18/04/2019)
  Humansdorp – Install gate Kwanomzamo WWTW

- Patensie sewer pump station – clean sump 26/04/2019
- Patensie waterworks – clean settling dams 27+28/04/2019
- Jeffreys Bay clean Beach pump station sump 29+30/04/2019

4. Recommendation

4.1 That the progress on service delivery of complaints in the Infrastructure & Engineering directorate (i.e. water, sewer, roads, electricity, etc.) for period April 2019 be noted.

4.2 That the report on maintenance in the technical section be noted.

**Prepared by** : **Director I&E**

**Item noted by** : **Portfolio Chairperson**

**KOUGA MUNICIPALITY (EC108)**

**ORDINARY COUNCIL MEETING**

**INFRASTRUCTURE & ENGINEERING**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/I&E2**

**DAY TO DAY OPERATIONS OF THE FLEET SECTION WHICH RESIDES UNDER INFRASTRUCTURE & ENGINEERING DURING THE PERIOD OF APRIL 2019**

1. Introduction

   The purpose of this report is to inform the members of the Standing Committee meeting of achievements, goals and operations that have successfully been achieved during the period of April 2019 at the Kouga Municipal Fleet & Mechanical section.

2. Background

   It is the Fleet Departments' responsibility to suitably enforce the Fleet Policy and to ensure that misuse and negligent behaviour of municipal workers wiyh regard to the use of vehicles will not be tolerated and 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.

**3.** Comment: Director I & E

3.1 Refurbished vehicles




Refurbished sewerage tanker for St. Francis Bay.







Vehicle refurbished for Jeffrey's Bay water department.




Vehicle refurbished for the mechanical workshop.




Isuzu LDV totally refurbished and engine overhauled for community services.

3.2 Servicing and repairing of vehicles

For the period of April this service attend to a total of 193 incidents (which includes servicing of vehicles, repairing trucks, L.D.V's, COF faults and doing preventative maintenance on some vehicles.

**The table below is a true reflection on repairs that were done during April 2019 in the workshop.**

- **Total job cards opened: 121**
- **Total jobs closed: 110**
- **Total jobs pending: 10 [parts on back order at the suppliers]. Some of these vehicles are still in operational order.**

| Type of vehicle | Quantity of Job cards opened |
|---|---|
| Sedans | 9 |
| L.D.V's | 53 |
| Trucks | 55 |
| Komatsu | 1 |
| Tractors | 3 |
| **Total** | **121** |

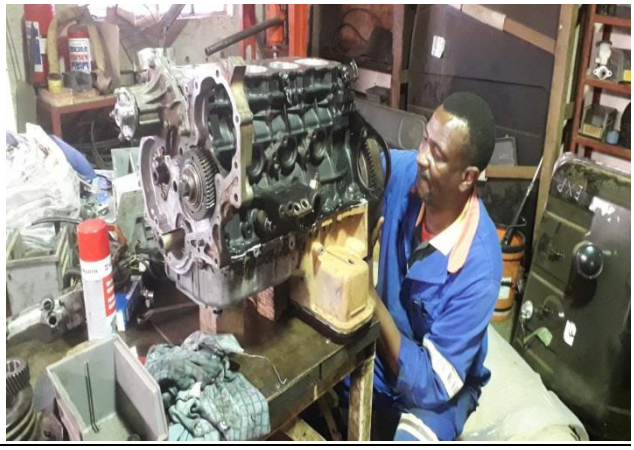
**Work that was sent out to service providers that could not been done by the workshop due to special skills or specialized equipment needed is as follows:**

- **Total job cards opened: 72**

| SERVICE PROVIDER | TOTAL JOBS CARDS OPENED |
|---|---|
| George Auto electrical services | 28 |
| Diesel Mechanical Services (Diesel engine repairs) | 13 |
| Magnus Ventus [Auto electrician work] | 5 |
| Truck & Trailer [Wheel alignment on trucks] | 3 |
| Rencor | 2 |
| Comspec (sirens) | 1 |
| Ferobrake | 7 |
| Autotech | 6 |
| Supa Quick | 1 |
| Pro Alloy | 3 |
| Auto Towing | 3 |
| **TOTAL JOBS SENT OUT** | **72** |

Below are some pictures of evidence just to indicate what type of work was done by the workshop.





3.3 <u>High pressure jetting machine</u>

- Two [2] new high pressure jetting machines were purchased to clean the municipal vehicles.
- One is based in Jefffreysbay at the municipal yard and water supply had been repaired to the wash bay, the machine is kept in the workshop and each driver signs it out and in after cleaning his or her truck. The other machine is based at the refuse site in Humansdorp and is under the supervision of the refuse superintendent.
- Currently there should be no reason for any truck or L.D.V to be dirty.


The new machine at Jeffrey's Bay



Driver busy cleaning his truck

3.4 Fuel usage for April 2019

The table below is a reflection on fuel that had been used for April 2019; this table does not include the repairs that had been paid with Wesbank vouchers.

| DEPARTMENT | NO OF TRANSACTIONS | VALUE OF TRANSACTIONS |
|---|---|---|
| 070 Building maintenance | 6 | R5,411.59 |
| 114 Beaches | 13 | R12,579.50 |
| 120 Corporate Services | 2 | R1,655.81 |
| 140 Disaster management | 3 | R1,914.22 |
| 190 Electrical | 28 | R27, 710.88 |
| 210 Environmental health | 18 | R13,457.86 |
| 223 Finance | 21 | R14,415.83 |
| 230 Fire fight & rescue | 38 | R23,825.63 |
| 530 Office of the Major | 2 | R4,696.50 |
| 531 Housing | 3 | R1,819.78 |
| 680 Cleansing & Parks | 67 | R61,566.08 |
| 710 Protective Services | 77 | R54,164.91 |
| 720 Public works | 50 | R57,783.35 |
| 730 Refuse | 78 | R193,971.67 |
| 731 Waste | 22 | R37,099.98 |
| 750 Sanitation | 4 | R10,164.74 |
| 780 Sewerage | 61 | R77,271.27 |
| 980 Water | 54 | R47,015.57 |
| 990 Waterways | 1 | R937.49 |
| TOTAL | 548 | R647,462.66 |

3.5 Small plant fuel usage for April 2019

The table below is a reflection on small plant fuel that had been used for April 2019.

| DEPARTMENT | NO OF TRANSACTIONS | VALUE OF TRANSACTIONS |
|---|---|---|
| 190 Electrical | 1 | R391.25 |
| 230 Fire Fight & Rescue | 2 | R3,131.00 |
| 680 Cleansing & Parks | 6 | R4,695.10 |
| 780 Sewerage | 6 | R8,817.30 |
| 800 Sports & Recreation | 2 | R3,131.00 |
| 980 Water | 5 | R3,489.75 |
| TOTAL | 22 | R23,655.40 |

3.6 Repairs paid with Wesbank vouchers for April 2019

| WORK DONE | QUANTITY | AMOUNT |
|---|---|---|
| Wheel alignment | 2 | R700.00 |
| Repair exhaust | 2 | R911.00 |
| **TOTAL:** | | **R1,611.00** |

3.7 Requisitions submitted to SCM for April 2019

| REQUISITIONS SUBMITTED | ORDERS RECEIVED | AMOUNT |
|---|---|---|
| 149 | 147 | R764,777.44 |

3.8 Requisitions submitted for hiring of vehicles to SCM for April 2019

| REQUISITIONS SUBMITTED | ORDERS RECEIVED | AMOUNT |
|---|---|---|
| 9 | 9 | R243,300.00 |

3.9 Vehicles licensed for April 2019 – still needs to be licensed [WAITING FOR FUNDS- WILL BE PAID WITHIN 7 DAYS]

| DEPARTMENT | REGISTRATION | SECTION | AMOUNT |
|---|---|---|---|
| Community Services | FKM 532 EC | Refuse | R768.00 |
| Community Services | FKM 543 EC | Refuse | R768.00 |
| Community Services | FKM 549 EC | Refuse | R768.00 |
| Community Services | FKM 553 EC | Refuse | R768.00 |
| Community Services | FKM 556 EC | Refuse | R768.00 |
| Community Services | FKM 571 EC | Refuse | R768.00 |
| Community Services | FKM 535 EC | Refuse | R768.00 |
| Community Services | FMJ 516 EC | Refuse | R37,758.00 |
| Community Services | FKM 533 EC | Parks & Open spaces | R768.00 |
| Community Services | FKM 545 EC | Parks & Open spaces | R768.00 |
| Community Services | FKM 518 EC | Parks & Open spaces | R768.00 |
| Community Services | FKM 524 EC | Parks & Open spaces | R768.00 |
| Community Services | FKM 528 EC | Parks & Open spaces | R768.00 |
| Community Services | FKM 547 EC | Parks & Open spaces | R768.00 |
| Community Services | DWY 190 EC | Parks & Open spaces | R330.00 |
| I.D.P. | FJP 574 EC | Electricity | R3,678.00 |
| | | **TOTAL: R51,750.00** | |

3.10 Hired vehicles

Some of the departments are still short of vehicles due to repairs, vehicles that are written off due to age or that is uneconomical to repair. The table below indicates which departments received vehicles.

| DIRECTORATE | DEPARTMENT | TYPE OF VEHICLE | DRIVER |
|---|---|---|---|
| Revenue | Finance | 1X LDV | T. Yame |
| Community services | Parks & Open spaces | 1X LDV | Z. Antoni |
| Community Services | Building & Maintenance | 1X LDV | G. Harmse |
| Community Services | Traffic | 1X SEDAN | J. Petersen |
| Community Services | By-Law Enforcement | 1X LDV | M. Jonkers |
| Infrastructure & Engineering | Workshop | 1X LDV | A. Felix |
| Infrastructure & Engineering | Sewerage | 1X LDV | B. Grootboom |
| Infrastructure & Engineering and Community services | Sewerage, Water, Refuse and Technical | 6 x TLB.s | |

- There is a tender out to purchase some TLB's, tender closed on 19 APRIL 2019.
- Thirteen [13] tenders were submitted, SCM and the leading department did verification of tenders.
- Fleet verified the specification on the TLB's tendered for.
- Seven [7] bidders were responsive.
- BEC will discuss the verification on the next BEC meeting.

3.11 Job cards received for tyres replaced for April 2019 - 25

| TYPE OF VEHICLE | QUANTITY | REASON FOR REPLACEMENT |
|---|---|---|
| Truck | 22 | Normal wear & Tear |
| L.D.V. | 20 | Normal wear & Tear |
| Sedan | 1 | Normal wear & Tear |
| TLB | 6 | Badly cut |
| Tractor | 1 | Puncture |
| Total | 48 | |

3.12 Job cards received for tyres repaired for April 2019 - 30

| TYPE OF VEHICLE | QUANTITY | REASON FOR REPLACEMENT |
|---|---|---|
| Truck | 7 | Normal wear & Tear |
| L.D.V. | 14 | Normal wear & Tear |
| Sedan | 2 | Puncture |
| TLB | 10 | Puncture/Un-repairable |
| Tractor | 1 | Puncture |
| Total | 34 | |

3.13 Tyres procured for April 2019 – R100,563.87

| TYPE OF TYRE | QUANTITY | AMOUNT | TYPE OF TYRE | QUANTITY | AMOUNT |
|---|---|---|---|---|---|
| 215R15 | 12 | R13,174.40 | 195.14 | 3 | R2,506.50 |
| 12.5.80/18 | 2 | R5,000.00 | 195.20 | 4 | R3,233.80 |
| 16.9.28 | 2 | R11,385.00 | 245.70/16 | 2 | R2,311.00 |
| 12R22.5 | 2 | R6,785.00 | 315.80R22.5 | 14 | R42,700.00 |
| 185.16R14 | 1 | R446.04 | 825.20 | 2 | R4,930.95 |
| 750.16 | 1 | R680.00 | | | |
| 900.20 | 3 | R7,411.18 | | | |

3.14 Vehicles send for COF.

- Annual inspections are done by sending vehicles for Certificate of Fitness (COF) as well as ensuring the vehicles are serviced on regular intervals; **According to SANS 10090: 2003**

- The following vehicles were send for roadworthy for April 2019

| | | | | |
|---|---|---|---|---|
| CKG 231 EC [sewerage] | CMD 328 EC [sewerage] | CMX 729 EC [refuse] | BCX 587 EC [refuse] | FMJ 516 EC [refuse] |

3.15 Current status of Kouga Fleet

| COST NAME | REG NO | MAKE | MODEL | STATUS |
|---|---|---|---|---|
| 041 BEACHES | HSB953EC | JET SKI | | NEW |
| 041 BEACHES | FKM532EC | ISUZU | KB250D LWB | GOOD |
| 070 BUILDING MAINTENANCE | BZJ791EC | ISUZU | KB250 D SWB | FAIR |
| 070 BUILDING MAINTENANCE | DYH604EC | NISSAN | HARD BODY 2.7D LWB | GOOD |
| 070 BUILDING MAINTENANCE | FKD174EC | NISSAN | HARDBODY NP300 2.5TD | GOOD |
| 230 FIRE FIGHT & RESCUE | BLH195EC | NISSAN | UG 780 WATER TANKER | FAIR |
| 230 FIRE FIGHT & RESCUE | BLH197EC | TOYOTA | DA13135 WATER TANKER | FAIR |
| 230 FIRE FIGHT & RESCUE | BPH856EC | FORD | COURIER 2500 D LWB | AUCTION |
| 230 FIRE FIGHT & RESCUE | CFL662EC | GMC | C7 HO42 FIRE ENGINE | FAIR |

| | | | | |
|---|---|---|---|---|
| 230 FIRE FIGHT & RESCUE | CLP384EC | DENNIS | FIRE ENGINE | BAD |
| 230 FIRE FIGHT & RESCUE | DVD611EC | FORD | RANGER 2.5TD | GOOD |
| 230 FIRE FIGHT & RESCUE | DVS234EC | DENNIS | FIRE ENGINE | FAIR |
| 230 FIRE FIGHT & RESCUE | DVS430EC | TOYOTA | HINO | GOOD |
| 230 FIRE FIGHT & RESCUE | FHY408EC | TOYOTA | LANDCRUISER 4.5 | GOOD |
| 230 FIRE FIGHT & RESCUE | FHY414EC | TOYOTA | LANDCRUISER 4.5 | GOOD |
| 230 FIRE FIGHT & RESCUE | FKV814EC | TRAILER | | GOOD |
| 230 FIRE FIGHT & RESCUE | HSJ807EC | NISSAN | PATROL PICK - UP | FAIR |
| 230 FIRE FIGHT & RESCUE | HTD760EC | TRAILER | | GOOD/NEW |
| 230 FIRE FIGHT & RESCUE | JDW919EC | TRAILER | | GOOD |
| 230 FIRE FIGHT & RESCUE | JGR875EC | IVECO | DAILY | GOOD/NEW |

| | | | | |
|---|---|---|---|---|
| 120 CORPORATE SERVICES | DTD514EC | TOYOTA | COROLLA 140I | BAD/BODY |
| 120 CORPORATE SERVICES | JFK384EC | NISSAN | HARDBODY NP300 2.5TD | GOOD/NEW |
| 190 ELECTRICAL | CMD378EC | HOME-BUILT TRAILER | UNKNOWN | FAIR |
| 190 ELECTRICAL | DTB657EC | FORD | RANGER 2.5D XL LWB | BAD/BODY/MECHANICAL |
| 190 ELECTRICAL | DTB659EC | FORD | RANGER 2.5D | BAD/BODY/MECHANICAL |
| 190 ELECTRICAL | DXC542EC | KOMATSU | WB93R LOADER | AUCTION |
| 190 ELECTRICAL | DYH582EC | NISSAN | HARDBODY 2.4 4X4 | BAD/BODY – in for refurbish |
| 190 ELECTRICAL | DYH588EC | NISSAN | HARDBODY 2.4 4X4 | BAD/BODY |
| 190 ELECTRICAL | DYR508EC | FORD | RANGER 2.5TD | FAIR |
| 190 ELECTRICAL | FJP574EC | NISSAN | CABSTAR 40 | MECHANICAL |
| 190 ELECTRICAL | FKD117EC | NISSAN | HARDBODY NP300 2.5TD | GOOD |
| 190 ELECTRICAL | FKD176EC | NISSAN | HARDBODY NP300 2.5TD | GOOD |

| | | | | |
|---|---|---|---|---|
| 190 ELECTRICAL | FKW891EC | ISUZU | KB250 F/SIDE 4X2 LWB | GOOD |
| 191 ELECTRICAL | HMT797EC | TRAILER | | GOOD |
| 190 ELECTRICAL | HRL372EC | TRAILER | | GOOD |
| 190 ELECTRICAL | JDW953EC | TRAILER | | GOOD |
| 190 ELECTRICAL | HRL383EC | TRAILER | | GOOD |
| 190 ELECTRICAL | JFK369EC | NISSAN | HARDBODY NP300 2.5TD | GOOD/NEW |
| 190 ELECTRICAL | JFK372EC | NISSAN | HARDBODY NP300 2.5TD | GOOD/NEW |
| 223 FINANCE | DSV890EC | FORD | BANTAM 1300 LDV | FAIR |
| 223 FINANCE | DSW023EC | FORD | BANTAM 1.3I | BAD/BODY/MECHANICAL |
| 223 FINANCE | FKC847EC | FORD | BANTAM 1.3I | FAIR |
| 223 FINANCE | FKC852EC | FORD | BANTAM 1.3I | FAIR |
| 224 FINANCE | HZG736EC | NISSAN | HARDBODY NP300 2.5TD | GOOD/NEW |
| 210 ENVIRONMENTAL HEALTH | DNT818EC | NISSAN | ALMERA 1.6 | FAIR |

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|---|---|---|---|---|
| 210 ENVIRONMENTAL HEALTH | DPH042EC | NISSAN | ALMERA 1.6 | FAIR |
| 210 ENVIRONMENTAL HEALTH | DTB668EC | FORD | RANGER 2.5TD | BAD/BODY |
| 210 ENVIRONMENTAL HEALTH | FCW797EC | TOYOTA | HILUX 2.7 4X4 S/CAB | REFURBISH- still at service provider |
| 210 ENVIRONMENTAL HEALTH | HMZ557EC | TRAILER | | FAIR |
| 680 CLEANSING & PARKS | BHD154EC | ISUZU | 2.6 3TON TRUCK | GOOD |
| 680 CLEANSING & PARKS | BHD163EC | MASSEY FERGUSON | TRACTOR | GOOD |
| 680 CLEANSING & PARKS | CXP548EC | NISSAN | HARDBODY 2.7 LWB | BAD/BODY |
| 680 CLEANSING & PARKS | DNZ484EC | NISSAN | HARDBODY 2.7 LWB | BAD/BODY/MECHANICAL |
| 680 CLEANSING & PARKS | FKM518EC | ISUZU | KB250D LWB | BAD/BODY/MECHANICAL |
| 680 CLEANSING & PARKS | FKM524EC | ISUZU | KB250D LWB | FAIR |

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|---|---|---|---|---|
| 680 CLEANSING & PARKS | FKM528EC | ISUZU | KB250 F/SIDE 4X2 LWB | WRITTEN OFF |
| 680 CLEANSING & PARKS | FKM533EC | ISUZU | KB250D LWB | FAIR |
| 680 CLEANSING & PARKS | FKM543EC | ISUZU | KB250 F/SIDE 4X2 LWB | BAD/BODY/MECHANICAL |
| 680 CLEANSING & PARKS | FKM547EC | ISUZU | KB250D LWB | GOOD BODY/MECHANICAL WISE NOT GOOD |
| 680 CLEANSING & PARKS | FKM549EC | ISUZU | KB250D LWB | MECHANICAL |
| 680 CLEANSING & PARKS | FKM553EC | ISUZU | KB250D LWB | REFURBISH- still at service provider |
| 680 CLEANSING & PARKS | FKM571EC | ISUZU | KB250D LWB | GOOD |
| 680 CLEANSING & PARKS | FLW544EC | NISSAN | UD80 | BAD/BODY |
| 680 CLEANSING & PARKS | FKW895EC | ISUZU | KB250D-TEQ | FAIR |
| 680 CLEANSING & PARKS | FYG866EC | TRAILER | REAMOR TRADING 240 | BAD |
| 680 CLEANSING & PARKS | FYG868EC | TRAILER | REAMOR TRADING 240 | BAD |

| | | | | |
|---|---|---|---|---|
| 680 CLEANSING & PARKS | FYG873EC | TRAILER | REAMOR TRADING 240 | BAD |
| 710 PROTECTIVE SERVICES | DTB653EC | FORD | BANTAM | BAD/BODY |
| 710 PROTECTIVE SERVICES | DTD511EC | TOYOTA | COROLLA 160I GLE | BAD/BODY/MECHANICAL |
| 710 PROTECTIVE SERVICES | DTD512EC | TOYOTA | COROLLA 160I GLE | BAD/BODY/MECHANICAL |
| 710 PROTECTIVE SERVICES | DTD513EC | TOYOTA | COROLLA 140I | BAD/BODY |
| 710 PROTECTIVE SERVICES | DRY769EC | CHEVROLET | AVEO | BAD/BODY/MECHANICAL |
| 710 PROTECTIVE SERVICES | FHY436EC | ISUZU | KB250 F/SIDE 4X2 LWB | BAD/BODY |
| 710 PROTECTIVE SERVICES | FHY439EC | ISUZU | KB250 F/SIDE 4X2 LWB | BAD/BODY |
| 710 PROTECTIVE SERVICES | FHY441EC | ISUZU | KB250 F/SIDE 4X2 LWB | BAD/BODY |
| 710 PROTECTIVE SERVICES | FJC354EC | OPEL | CORSA UTIL.1.7 DTI | MECHANICAL |
| 710 PROTECTIVE SERVICES | FJZ694EC | TOYOTA | STALLION 1800 P/VAN | GOOD |

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|---|---|---|---|---|
| 710 PROTECTIVE SERVICES | FKB676EC | CHEVROLET | CRUZE 1.8LS | MECHANICAL |
| 710 PROTECTIVE SERVICES | FKB681EC | CHEVROLET | CRUZE 1.8LS | MECHANICAL |
| 710 PROTECTIVE SERVICES | FKB689EC | CHEVROLET | CRUZE 1.8LS | MECHANICAL |
| 710 PROTECTIVE SERVICES | HJC157EC | TRAILER | | GOOD |
| 710 PROTECTIVE SERVICES | JHD256EC | TOYOTA | HILUX | NEW |
| 710 PROTECTIVE SERVICES | JHD259EC | TOYOTA | COROLLA | NEW |
| 710 PROTECTIVE SERVICES | JHV596EC | NISSAN | NP200 | NEW |
| 720 PUBLIC WORKS | BJX931EC | MAZDA | B2500_D | AUCTION |
| 720 PUBLIC WORKS | BXY383EC | ISUZU | KB250 D SWB | BAD/BODY/MECHANICAL |
| 720 PUBLIC WORKS | BZR308EC | ISUZU | KB250D SWB | BAD/BODY/MECHANICAL |
| 720 PUBLIC WORKS | CXR878EC | FORD | RANGER 2.5TD | BAD/BODY/MECHANICAL |

| | | | | |
|---|---|---|---|---|
| 720 PUBLIC WORKS | DVP732EC | NISSAN | UD90 | FAIR |
| 720 PUBLIC WORKS | DVS003EC | NISSAN | UD60 A520 | FAIR |
| 720 PUBLIC WORKS | DWB185EC | NISSAN | UD80 | FAIR |
| 720 PUBLIC WORKS | DXC541EC | KOMATSU | WB93R LOADER | BAD/BODY/MECHANICAL |
| 720 PUBLIC WORKS | DYH583EC | NISSAN | HARD BODY 2.7D LWB | FAIR |
| 721 PUBLIC WORKS | DYH591EC | NISSAN | HARD BODY 2.7D LWB | GOOD |
| 720 PUBLIC WORKS | DYH603EC | NISSAN | HARD BODY 2.7D LWB | BAD/BODY/MECHANICAL |
| 720 PUBLIC WORKS | DZS144EC | NISSAN | CABSTAR 40 | BAD/BODY |
| 720 PUBLIC WORKS | FHY497EC | LANDINI | SOLIS 90 4X4 | GOOD |
| 720 PUBLIC WORKS | FHX905EC | TRAILER | | FAIR |
| 720 PUBLIC WORKS | FKD121EC | NISSAN | HARDBODY NP300 2.5TD | BAD/BODY |

| | | | | |
|---|---|---|---|---|
| 720 PUBLIC WORKS | FKD148EC | NISSAN | HARDBODY NP300 2.5TD | BAD/BODY |
| 720 PUBLIC WORKS | FKD164EC | NISSAN | HARDBODY NP300 2.5TD | GOOD |
| 720 PUBLIC WORKS | FYG859EC | TRAILER | REAMOR TRADING 240 | BAD/BODY |
| 720 PUBLIC WORKS | FYG876EC | TRAILER | REAMOR TRADING 241 | BAD/BODY |
| 720 PUBLIC WORKS | FYG881EC | TRAILER | REAMOR TRADING 242 | BAD/BODY |
| 720 PUBLIC WORKS | FYG884EC | TRAILER | REAMOR TRADING 243 | BAD/BODY |
| 720 PUBLIC WORKS | CFP613EC | JOHN DEERE | TRACTOR | BAD/BODY |
| 730 REFUSE | BCX587EC | MERCEDES BENZ | C200 MANUAL | BAD/BODY/MECHANICAL |
| 730 REFUSE | CMX729EC | ISUZU | F6500FN | BAD/BODY |
| 730 REFUSE | CTW361EC | TOYOTA | HINO 33-350 | BAD/BODY/MECHANICAL |
| 730 REFUSE | DWN714EC | NISSAN | UD290WF AUTO G B OPT | GOOD |

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|---|---|---|---|---|
| 730 REFUSE | DWV246EC | NISSAN | UD290WF AUTO G B OPT | GOOD |
| 730 REFUSE | DXC534EC | KOMATSU | WB93R LOADER | BAD/BODY/MECHANICAL |
| 730 REFUSE | DXM914EC | NISSAN | UD60 A520 | BAD/BODY/MECHANICAL |
| 730 REFUSE | FKM556EC | ISUZU | KB250D LWB | GOOD |
| 730 REFUSE | FKW884EC | ISUZU | KB250D-TEQ | GOOD |
| 730 REFUSE | FLF749EC | NISSAN | UD80 | FAIR |
| 730 REFUSE | FLF753EC | NISSAN | UD40 UNB | BAD/BODY |
| 730 REFUSE | FLW538EC | NISSAN | UD80 | GOOD |
| 730 REFUSE | FMJ516EC | NISSAN | UD330 | GOOD |
| 730 REFUSE | FMX511EC | NISSAN | UD330 | GOOD |
| 730 REFUSE | FNG215EC | NISSAN | UD85 | FAIR |
| 730 REFUSE | JBD519EC | NISSAN | UD TRUKS | NEW |
| 730 REFUSE | JBG856EC | NISSAN | UD TRUKS | NEW |
| 730 REFUSE | JBG860EC | NISSAN | UD TRUKS | NEW |
| 730 REFUSE | JBG916EC | NISSAN | UD TRUKS | NEW |
| 980 WATER | CGT410EC | TOYOTA | HILUX 2.4 DIES LWB | WRITTEN OFF |

| | | | | |
|---|---|---|---|---|
| 980 WATER | CYK569EC | FORD | RANGER 2.5TD | GOOD |
| 980 WATER | DCT009EC | FORD | BANTAM 1.3I | GOOD |
| 980 WATER | DTB656EC | FORD | RANGER 2.5TD | GOOD |
| 980 WATER | DYH590EC | NISSAN | HARD BODY 2.7D LWB | GOOD |
| 980 WATER | DYH597EC | NISSAN | HARD BODY 2.7D LWB | GOOD |
| 980 WATER | DYH599EC | NISSAN | HARD BODY 2.7D LWB | REFURBISH – at service provider |
| 980 WATER | DYH607EC | NISSAN | HARD BODY 2.7D LWB | GOOD |
| 980 WATER | FKD124EC | NISSAN | HARDBODY NP300 2.5TD | GOOD |
| 980 WATER | FKD126EC | NISSAN | HARDBODY NP300 2.5TD | GOOD |
| 980 WATER | FKD156EC | NISSAN | HARDBODY NP300 2.5TD | GOOD |
| 980 WATER | FKD173EC | NISSAN | HARDBODY NP300 2.5TD | GOOD |
| 980 WATER | JFK366EC | NISSAN | HARDBODY NP300 2.5TD | NEW |

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|---|---|---|---|---|
| 980 WATER | JFK376EC | NISSAN | HARDBODY NP300 2.5TD | NEW |
| 980 WATER | JFK388EC | NISSAN | HARDBODY NP300 2.5TD | NEW |
| 980 WATER | JFK391EC | NISSAN | HARDBODY NP300 2.5TD | NEW |
| 980 WATER | JFK396EC | NISSAN | HARDBODY NP300 2.5TD | NEW |
| 980 WATER | JFK399EC | NISSAN | HARDBODY NP300 2.5TD | NEW |
| 731 WASTE | FKM535EC | ISUZU | KB250D LWB | BAD/BODY |
| 731 WASTE | FKM545EC | ISUZU | KB250D LWB | GOOD |
| 731 WASTE | FMS633EC | MAN | 26-280 | BAD/BODY/MECHANICAL |
| 731 WASTE | FMS634EC | MAN | 26-280 | BAD/BODY |
| 750 SANITATION | DNH308EC | ISUZU | FTR 800 | BAD/BODY |
| 780 SEWERAGE | DTB664EC | FORD | RANGER 2.5TD | WRITTEN OFF |
| 780 SEWERAGE | CKG231EC | ISUZU | FSR 700 | GOOD |
| 780 SEWERAGE | CMD328EC | ISUZU | F8000D FN TANKER | BAD/BODY |
| 780 SEWERAGE | DBS236EC | NISSAN | UD60 A520 | GOOD |
| 780 SEWERAGE | DBS643EC | NISSAN | UD60 A520 | GOOD |

| | | | | |
|---|---|---|---|---|
| 780 SEWERAGE | DBV396EC | NISSAN | UD60 A520 | BAD/BODY |
| 780 SEWERAGE | DTB662EC | FORD | RANGER 2.5TD | MECHANICAL |
| 780 SEWERAGE | DVR990EC | NISSAN | UD80 | FAIR |
| 780 SEWERAGE | DVR994EC | NISSAN | UD60 A520 | GOOD |
| 780 SEWERAGE | DXM912EC | NISSAN | UD60 A520 | REFURBISH |
| 780 SEWERAGE | DYH595EC | NISSAN | HARD BODY 2.7D LWB | BAD/BODY |
| 780 SEWERAGE | FKD104EC | NISSAN | HARDBODY NP300 2.5TD | BAD/BODY |
| 780 SEWERAGE | FKD135EC | NISSAN | HARDBODY NP300 2.5TD | GOOD |
| 780 SEWERAGE | FKD179EC | NISSAN | HARDBODY NP300 2.5TD | BAD/BODY |
| 780 SEWERAGE | JGL065EC | TOYOTA | HI LUX 2.0LWB | GOOD |
| 780 SEWERAGE | FJK374EC | NISSAN | HARDBODY NP300 2.5TD | NEW |
| 780 SEWERAGE | JFK381EC | NISSAN | HARDBODY NP300 2.5TD | NEW |
| 140 DISASTER MANAGEMENT | FHY438EC | ISUZU | KB250 F/SIDE 4X2 LWB | FAIR |

| | | | | |
|---|---|---|---|---|
| 140 DISASTER MANAGEMENT | HJC165EC | TRAILER | | GOOD |
| 990 WATERWAYS | DYV597EC | NISSAN | HARDBODY 20I SWB | GOOD |
| 531 HOUSING | CBY566EC | FORD | LASER TRACER 1.3 S/D | BAD/BODY/MECHANICAL |
| 223 FINANCE ASSET & FLEET | BWJ558EC | NISSAN | SENTRA 200 GSI | WRITTEN OFF |
| 223 FINANCE ASSET & FLEET | CTC613EC | OPEL | OMEGA 2.2 | BAD/BODY/MECHANICAL |

- *Jet ski – 1*
- *Trailer – 18*
- *Komatsu – 3*
- *Tractor – 3*
- *Vehicles – 146*
- TOTAL 171

3.16 Staff

- One funded general worker position vacant – HR busy with the process to fill it. (Still waiting for HR)

3.17 Key challenges

- To fill vacant position (general worker) in the mechanical workshop as indicated on the Organogram.
- Erecting of proper vehicle storage facilities in each of the towns of the Kouga municipality. Quotations had been obtained, waiting for the orders to purchase required materials.

3.18 Special projects in progress

Quotations have been obtained to procure materials needed to replace the roof of the big store in Jeffreys Bay Municipal yard. Orders have been made out and we are awaiting delivery of the materials.

4. Comment: Chief Financial Officer

None.

5. Comment: Municipal Manager

Report noted.

6. Financial Implications

None at this stage.

7. Recommendation

7.1 That the report be noted and accepted.

7.2 That any vehicle being utilized outside Kouga Jurisdiction and after working hours must be requested by Directors and be authorised by the Fleet Superintendent.

**Drafted by N. Gouws : Fleet Superintendent**

**Approved by V. Felton : Director Infrastructure & Engineering**

**Endorsed by C. Du Plessis : Municipal Manager**

**Item noted by : Portfolio Councillor**

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**INFRASTRUCTURE & ENGINEERING**

**DATE: 28 JUNE 2019** **ITEM NO 19/06/I&E3**

**RE: PROGRESS ON GRANT FUNDING (MIG & EPWP)**

1. Purpose

The purpose of this report is to inform the Council on the progress on Grant Funding Programmes that was approved by Council during the 2018/2019 budget.

2. Background

As per the Division of Revenue Act of 2018 (DoRA) the following amounts were allocated to our municipality for the current financial year 2018/2019.

| Grant | Amount | Expenditure as at 30 May 2019 | Invoices Received for June 2019 |
|---|---|---|---|
| Municipal Infrastructure Grant (MIG) | R 31,186,000.00 | R 27,671,234.30 | R 3,461,157.80 |
| Expanded Public Works Programme (EPWP) | R 1,013,000.00 | R 1,013,000.00 | R 0.00 |

3. Comments by the relevant Director

Below table depicts the progress on projects to date.

**MIG Projects**

| | |
|---|---|
| **Local Area** | Humansdorp |
| **Ward** | 4, 5 |
| **Project Description** | Upgrading of Kruisfontein WWTW Phase 2 & Outfall Sewer |
| **Original Budget ('000)** | 2,500 |
| **Adjust Budget** | 2,500 |
| **YTD Expenditure** | 2,496 |
| **Project Status** | Complete. 50% retention has been released to bidder. |
| **Project Stage** | Close Out |
| **Challenges** | None |
| **Measure to remedy Challenges** | None |

| | |
|---|---|
| **Local Area** | Jeffrey's Bay |
| **Ward** | 2 |
| **Project Description** | Upgrading/Improvement of Sport Facilities in Kouga – Pellsrus |
| **Original Budget ('000)** | 4,444 |
| **Adjust Budget** | 2,572 |

| | |
|---|---|
| **YTD Expenditure** | 2,523 |
| **Project Status** | Contractor appointed. 35% of overall work completed. Site establishment, demolishing of existing structures and earthworks commenced. |
| **Project Stage** | Construction |
| **Challenges** | None |
| **Measure to remedy Challenges** | None |

| | |
|---|---|
| **Local Area** | Jeffrey's Bay & Hankey |
| **Ward** | 2 |
| **Project Description** | Mini Fresh Food and Craft Markets in Jeffrey's Bay & Hankey |
| **Original Budget ('000)** | 1,404 |
| **Adjust Budget** | 0.00 |
| **YTD Expenditure** | 0.00 |
| **Project Status** | Consultant appointed. Social Facilitation completed. Prelim designs completed. Funding re-directed to |
| **Project Stage** | Designs |
| **Challenges** | Late procurement of professional service provider. |
| **Measure to remedy Challenges** | Redirected funding to Upgrading of the St Francis Bay Wastewater Treatment Works to ensure funds are spent. |

| | |
|---|---|
| **Local Area** | St Francis Bay |
| **Ward** | 1 & 12 |
| **Project Description** | Upgrading of the St Francis Bay Wastewater Treatment Works |
| **Original Budget ('000)** | 21,279 |
| **Adjust Budget ('000)** | 24,555 |
| **YTD Expenditure ('000)** | 24,554 |
| **Project Status** | 75% of overall work completed. Contractor on programme |
| **Project Stage** | Construction |
| **Challenges** | None |
| **Measure to remedy Challenges** | None |

4. Comment: Chief Financial Officer

   Supported

5. Comment: Municipal Manager

   Supported

6. Financial Implications

   None

7. Legal implications

   None

8. Recommendation

8.1 That the progress report be noted.

| | | |
|---|---|---|
| **Item prepared by** | : | **PMU Manager** |
| **Approved by** | : | **Director I&E** |
| **Endorsed by** | : | **Municipal Manager** |

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**INFRASTRUCTURE AND ENGINEERING**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/I&E4**

**DROUGHT FUNDING: PROGRESS WITH BOREHOLE DEVELOPMENT AND WATER CONSERVATION AND DEMAND MANAGEMENT PROJECTS**

1. Introduction

The purpose of the item is to inform the Committee with regard to the progress of the grant funded drought relief projects up to 15 May 2019.

2. Background

The Kouga Council declared a local state of disaster in the Kouga Municipal area due to the prevailing drought conditions on 31 May 2017 under item 17/5/IPD4.

A local state of disaster was declared in terms of Section 55(1) of the Disaster Management Act No 57 of 2002.

The Eastern Cape specifically declared a provincial state of disaster due to the magnitude of the drought and water situation that exceeded the province's capacity to cope therewith. The declaration of a local state of disaster was published in the extraordinary Provincial Gazette No 3876, dated 12 June 2017. The Minister of Cooperative Governance and Traditional Affairs declared a National State of Disaster in light of the magnitude and severity of the prevailing drought conditions across the country, which was published in Government Gazette no.41493 on 13 March 2018.

3. Comments by Director: Infrastructure and Engineering

3.1 Two business plans were prepared during mid-2018 with the objective to obtain financial assistance from a National Disaster Grant allocation to:

(a) Implement and provide emergency drought relief measures in the form of groundwater exploration, followed by the development and equipping of boreholes within the affected towns in the Kouga Jurisdictional Area and

(b) To implement of Water Conservation and Demand Management Initiatives (WCDM), which include the replacement of old pipelines.

Drought relief funds were allocated to Kouga Municipality in the amount of R 151m which was Gazetted on 4 October 2018 in Government Gazette No 41958. Funds were allocated as follows;

I. R 58,728m in terms of Schedule 6B of the Division of revenue Act, 2018 (Act 1 of 2018) under the Provincial Disaster Relief Grant for disaster response, namely groundwater development.

| **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 |

II. R 92,5m in terms of Schedule 5B of the Division of Revenue Act, 2018(Act 1 of 2018) under the Water Services Infrastructure Grant (WSIG) for the implementation of Drought intervention/Water Conservation and Demand Management (WCDM) projects.

| **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 |

As per the allocation letter issued by the Department of Water and Sanitation dated 16 October 2018, the funds were allocated for the 2018/2019 financial year ending 31st March 2019.

Acting in terms of Section 55(1) of the Disaster Management Act, 57 of 2002, the Sarah Baartman District Municipality re-declared (renewed) a Local State of Disaster for the drought and water shortages in the Sarah Baartman District Municipality on 31 January 2019. This declaration was published in the Provincial Gazette No 4194 dated 25 February 2019.

3.2 Progress to date Groundwater development/Boreholes

3.2.1 Jeffrey's Bay

Drilling started on 21 October 2018, firstly focusing on the north-western outskirts of Jeffrey's Bay near the WTW. The tightly folded Skurweberg Formation was targeted. Three boreholes, JB3, JB4 and JB5, have been completed.

Exceptional yields were obtained to date with relatively good water quality. In terms of conductivity it adheres to the South African National Standards (SANS) for drinking water.

Detail of boreholes drilled near the Jeffrey's Bay WTW is provided in the table below.

| Borehole number | Start date | End date | Depth (m) | Blow yield (l/s) | Sustainable yield (l/s) | EC (mS/m) |
|---|---|---|---|---|---|---|
| GWA/JB3/2018 | 21/10/2018 | 25/10/2018 | 181 | 47 | Pump testing competed. Waiting for results of pump testing | 126 |
| GWA/JB4/2018 | 22/10/2018 | 29/10/2018 | 231 | 24 | | 126 |
| GWA/JB5/2018 | 26/10/2018 | 13/11/2018 | 255 | 55+ | | 532 |

The shaft of Borehole JB5 has been deepened from a depth of 255 m to 331 m - in an attempt to improve the yield. The blow yield increased, however the final pump testing results must still be analysed to determine sustainable yield and water quality test results .

The design of the reticulation infrastructure to convey water from the above production boreholes to the nearby Jeffrey's Bay WTW is completed. The pipe layout drawing has also been completed and the pipe material for the pumping main (approximately 1.2 km in length) has been delivered.

3.2.2 Hankey

At Hankey two exploration boreholes were drilled, HAN3D and HAN3E. The purpose of these boreholes was to determine the lateral extent of the Baviaanskloof Formation which is to be targeted. It was concluded that the Baviaanskloof Formation can only be targeted within a square area of about 35 $m^2$ in the western corner of the municipal-owned property.

A production borehole, HAN4, has been drilled to a depth of 331 m and water strikes were recorded at depths 128 m, 133 m, 159 m, 172 m, 224 m and 275 m. The final blow yield was 13 l/s. An additional two exploration boreholes were drilled at Hankey (HAN5A and HAN5B) to test the underlying formations in search of sandstone. Drilling was stopped when only shale was found.

Detail of boreholes drilled on municipal land located to the south of Hankey is provided in the table below.

| **Borehole number** | **Start date** | **End date** | **Depth (m)** | **Blow yield (l/s)** | **Sustainable yield (l/s)** | **EC (mS/m)** |
|---|---|---|---|---|---|---|
| GWA/HAN3D/2018 | 30/10/2018 | 30/10/2018 | 61 | Pilot hole | n/a | n/a |
| GWA/HAN3E/2018 | 30/10/2018 | 30/10/2018 | 31 | Pilot hole | n/a | n/a |
| GWA/HAN4/2018 | 31/10/2018 | 15/11/2018 | 331 | 13 | Pump tested awaiting data analysis | 369 |

| | | | | | | |
|---|---|---|---|---|---|---|
| GWA/HAN5A/2019 | 09/01/2019 | 10/01/2019 | 133 | Pilot hole | n/a | n/a |
| GWA/HAN5B/2019 | 10/01/2019 | 11/01/2019 | 61 | Pilot hole | n/a | n/a |

Our focus is currently in Hankey are as this is where the most urgent need to augment water supply has been identified. The following is relevant: The town of Hankey in the Gamtoos Valley area is totally depended on the water quota received from and controlled by the Gamtoos Irrigation Board (GIB). Further hereto the reduction in the water quota has been implemented which has aggravated the situation. It is imperative that an alternative water supply/source is identified and developed as soon as possible. In view of the aforementioned we have via geological investigations identified potential groundwater sources on private land adjacent municipal property, in consequence of which we have approached these private land owners to obtain permission to undertake exploration work with the intent to develop boreholes for domestic use in Hankey.

Permission has been obtained from private landowners to drill exploration boreholes on the neighbouring property(Portion 8 of the farm Zuurbron no191), which belongs to Endulini Zuurbron (Pty) Ltd. Groenewalds Attorneys has been appointed to draft an agreement between Kouga Municipality and Endulini Zuurbron for drilling of boreholes for municipal use and to formalise servitude rights.

Detail of boreholes drilled to date are provided in the table below.

| **Borehole number** | **Start date** | **End date** | **Depth (m)** | **Blow yield (l/s)** | **Sustainable yield (l/s)** | **EC (mS/m)** |
|---|---|---|---|---|---|---|
| GWA/HAN6A/2019 | 20/02/2019 | 24/02/2019 | 190 | 19 | Pump tested awaiting data analysis | 243 |
| GWA/HAN7/2019 | 24/02/2019 | 26/02/2019 | 199 | 10 | Pump tested awaiting data analysis | 265 |
| GWA/HAN8/2019 | 26/02/2019 | 27/02/2019 | 67 | n/a | n/a | n/a |

| Borehole number | Start date | End date | Depth (m) | Blow yield (l/s) | Sustainable yield (l/s) | EC (mS/m) |
|---|---|---|---|---|---|---|
| GWA/HAN9/2019 | 27/02/2019 | 05/03/2019 | 247 | 6.7 | Pump tested awaiting data analysis | 307 |
| GWA/HAN10/2019 | 05/03/2019 | 06/03/2019 | 109 | 0.6 | n/a | 447 |
| GWA/HAN11/2019 | 05/03/2019 | 07/03/2019 | 205 | 10 | Pump tested awaiting data analysis | 361 |
| GWA/HAN12/2019 | 06/03/2019 | 08/03/2019 | 175 | 7 | Pump tested awaiting data analysis | 432 |
| GWA/HAN13/2019 | 07/03/2019 | 12/03/2019 | 199 | 4.6 | Pump tested awaiting data analysis | n/a |
| GWA/HAN14/2019 | 08/03/2019 | 11/03/2019 | 133 | 2.5 | n/a | 1431 |
| GWA/HAN15/2019 | 11/03/2019 | 14/03/2019 | 214 | 7 | Pump tested awaiting data analysis | 280 |
| GWA/HAN16/2019 | 12/03/2019 | 13/03/2019 | 157 | 1.4 | n/a | 749 |
| GWA/HAN17/2019 | 13/03/2019 | 16/03/2019 | 257 | 3 | Pump tested awaiting data analysis | 180 |

| Borehole number | Start date | End date | Depth (m) | Blow yield (l/s) | Sustainable yield (l/s) | EC (mS/m) |
|---|---|---|---|---|---|---|
| GWA/HAN18/2019 | 14/03/2019 | 16/03/2019 | 199 | 2.5 | n/a | 771 |
| GWA/HAN19/2019 | 16/03/2019 | 21/03/2019 | 185 | 9 | Blocked | 84 |
| GWA/HAN20/2019 | 16/03/2019 | 21/03/2019 | 195 | 12 | Pump tested awaiting data analysis | 401 |
| GWA/HAN6P/2019 (Production hole) | 21/03/2019 | 27/03/2019 | 199 | 21 | Pump tested awaiting data analysis | 212 |
| GWA/HAN9P/2019 (Production hole) | 17/03/2019 | 27/03/2019 | 212 | 16 | Pump tested awaiting data analysis | 294 |
| GWA/HAN13P/2019 (Production hole) | 27/03/2019 | 03/04/2019 | 199 | 14 | Pump tested awaiting data analysis | 235 |
| GWA/HAN19P/2019 (Production hole) | 28/03/2019 | 10/04/2019 | 295 | 3.9 | Pump tested awaiting data analysis | 93 |
| GWA/HAN20P/2019 (Production hole) | 04/04/2019 | 10/04/2019 | 197 | 21 | Pump tested awaiting data analysis | 395 |
| GWA/HAN21/2019 | 10/04/2019 | 11/04/2019 | 97 | 3.4 | n/a | 121 |

| Borehole number | Start date | End date | Depth (m) | Blow yield (l/s) | Sustainable yield (l/s) | EC (mS/m) |
|---|---|---|---|---|---|---|
| GWA/HAN22/2019 | 11/04/2019 | 12/04/2019 | 121 | 3.4 | n/a | 133 |

3.2.3 Humansdorp

Details of boreholes drilled near Humansdorp (north of the N2) is provided in the table below.

| Borehole number | Start date | End date | Depth (m) | Blow yield (l/s) | Sustainable yield (l/s) | EC (mS/m) |
|---|---|---|---|---|---|---|
| GWA/HD3/2018 | 15/11/2018 | 23/11/2018 | 218 | 46 | Pump tested awaiting data analysis | 123 |
| GWA/HD4/2018 | 16/11/2018 | 13/12/2018 | 301 | 47 | Pump tested awaiting data analysis | 61 |

Detail of boreholes drilled near Kruisfontein (south of the N2) is provided in the table below.

| Borehole number | Start date | End date | Depth (m) | Blow yield (l/s) | Sustainable recommended yield (l/s) | EC (mS/m) |
|---|---|---|---|---|---|---|
| GWA/HD5A/2019 | 10/01/2019 | 14/01/2019 | 103 | Pilot hole | n/a | n/a |
| GWA/HD5B/2019 | 14/01/2019 | 17/01/2019 | 199 | Pilot hole | n/a | n/a |
| GWA/HD6A/2019 | 11/01/2019 | 14/01/2019 | 115 | Pilot hole | n/a | 30 |

| | | | | | | |
|---|---|---|---|---|---|---|
| GWA/HD6B/2019 | 14/01/2019 | 16/01/2019 | 128 | 11 | Pump tested awaiting data analysis | 26 |
| GWA/HD6C/2019 | 16/01/2019 | In progress | 178 | 16 | Pump tested awaiting data analysis | 18 |
| GWA/HD7/2019 | 18/01/2019 | 28/01/2019 | 175 | 5.6 | 1,8 | 38 |
| GWA/HD8A/2019 | 06/02/2019 | 08/02/2019 | 115 | 14 | Pump tested awaiting data analysis | 30 |
| GWA/HD8B/2019 | 08/02/2019 | | 259 | 19 | Pump tested awaiting data analysis | 28 |

An assessment of the condition of the existing reservoirs is required. The immediate priority is to draft a tender document and specifications to fence and refurbish the Jeugkamp Reservoir as well as connecting the nearby newly drilled borehole (GWA/HD8B) into the reservoir for reticulation.

3.2.4 Oyster Bay

The total yield from the old existing sources (360 kl/day), and the two boreholes (OB2 & OB 3) drilled during 2017 (170 kl/day), together with two boreholes (OB4 &OB5) drilled during 2018 (230 kl/day) is adequate to meet the current demand as well as the peak demand over holiday periods. The measured water requirement over the 2017/8 summer holiday period for Oyster Bay was 530 m3/day

With the additional drilled boreholes, the total potential yield for Oyster Bay is:

- Old sources (Bhs & springs): 360 m3/day
- 2017 Drilled new boreholes (OB2 & 3): 170 m3/day
- 2018 Drilled new boreholes (OB4 & 5): 230 m3/day

(Total new boreholes: 400 m3/day)

**Total potential water yield for Oyster Bay = 760 m3/day**

It is however imperative that Water Conservation and Demand Management initiatives be implemented and continued with to ensure the efficient use and management of current water sources.

The next step is to equip the two new boreholes and connect them to an existing bulk water main which discharges to a sump from where water is pumped to the WTW. The possibility of constructing a new sump next to the existing and upgrading the pump station at the sump needs to be considered.

Details of boreholes drilled at Oyster Bay is provided in the table below

| Borehole number | Start date | End date | Depth (m) | Blow yield (l/s) | Sustainable yield (l/s) | EC (mS/m) |
|---|---|---|---|---|---|---|
| GWA/OB4/2018 | 19/11/2018 | 28/11/2018 | 271 | 9 | 2,0 | 107 |
| GWA/OB5/2018 | 29/11/2018 | 12/12/2018 | 290 | 10 | 0,7 | 103 |

3.2.5 Patensie

Two boreholes were drilled in Patensie town and one hole at the water treatment works. Salinity of the last hole is extremely high and this hole will not be used.

| Borehole number | Start date | End date | Depth (m) | Blow yield (l/s) | Sustainable yield (l/s) | EC (mS/m) |
|---|---|---|---|---|---|---|
| GWA/PAT1/2019 | 12/04/2019 | 24/04/2019 | 205 | 20 | Pump tested awaiting data analysis | 183 |
| GWA/PAT2/2019 | 24/04/2019 | 05/05/2019 | 223 | 40 | Pump tested awaiting data analysis | 215 |
| GWA/PAT3/2019 | 05/05/2019 | 13/05/2019 | 139 | 5.6 | n/a | 1454 |

3.3 Progress with Drought Intervention / Water Conservation and Demand Management project

3.3.1 A formal procurement process was initiated and tenders were advertised under Notice Number 225/2018.Tenders were advertised by the Kouga Local Municipality on 30 November 2018 in the Municipal Website, CIDB i- tenders, Herald newspaper and e-Portal. Bid documents were obtainable from the Kouga Local Municipality at 33 Da Gama Road, Jeffreys Bay. The tender was advertised for a shortened period of 14 days which is in line with the Supply Chain Management Policy of Kouga Local

Municipality. A compulsory site inspection was conducted on Monday, 10 December 2018. Tenders closed on Friday, 14 December 2018 at 12:00

Tender number:

| Tender Number | Tender Description | Status of Tender |
|---|---|---|
| I&E 7/2018 | Upgrading of the Jeffreys Bay Water treatment works | Bid Adjudication Committee recommended that the tender be cancelled. Tender to be re-advertised |
| I&E 8/2018 | Augmentation of water supply to Kruisfontein | Bid Adjudication Committee recommended that the 1st round tender be cancelled. Tender to be re-advertised |
| I&E 9/2018 | Replacement of water reticulation in Oyster Bay | Contract No: I&E 9/2018<br>Tender recommended for award by Bid Adjudication committee on 4 January 2019.<br>Appointed contractor: Wavelengths Construction.<br>Appointment letter issued dated 17/01/2019<br>Contract commencement date 06/02/2019.<br>Due date for completion date 10/05/2019<br>Expected completion date 10/05/2019.<br>Tender Award amount :R 350,243.13 VAT inclusive |
| I&E 10/2018 | Replacement of water reticulation in Patensie | Contract No: I&E 11/2018<br>Tender recommended for award by Bid Adjudication committee on 4 January 2019.<br>Appointment letter dated 17/01/2019 issued to appointed contractor.<br>Appointed contractor withdrew on 30/01/2019 .Indicated that on review of his tendered rates he cannot do the work due to due to his rates being too low.<br>Tender validity expired 12 April 2019 and request for extension to prospective bidders were sent out.<br>Tender at bid committees for re-evaluation. |
| I&E 11/2018 | Replacement of water reticulation in Hankey | Contract No: I&E 11/2018<br>Tender recommended for award by Bid Adjudication committee on |

| | | |
|---|---|---|
| | | 4 January 2019.<br>Appointed contractor: Wavelengths Construction.<br>Appointment letter issued to contractor dated 17/01/2019.<br>Contract commencement date 06/02/2019.<br>Due date for completion date 10/05/2019<br>Expected completion date 10/05/2019.<br>Tender Award amount :R 6,150,000.00 VAT inclusive |

At the Top Management and Maycom Meeting held on 9 April 2019 it was resolved that:

- *A detailed expenditure per project must be forwarded to Finance portfolio chair and the Mayor*
- *A timeline is needed from the Municipal Manager for cancelled tenders that were referred to MPAC*
- *A project to project analysis of expenditure must be submitted to Finanace portfolio chair and the Mayor*
- *Firm cashflow projections are needed ,tied to procurement timeline projections to establish whether the 50 percent will be spent by end June 2019*

On Wednesday 10 April 2019 at 14:00 a meeting was held in the Mayor's Office where the Mayor, the Speaker, PC Finance, the CFO, the Manager Technical (Civil Services) and the Manager Electrical were present. At this meeting the Manager Technical (Civil Services) presented a cashflow spreadsheet based on formal procurement processes which indicated that the envisaged appointment of contractors will only be able to be done by the mid to end June 2019, which would result in the possible loss of the drought relief grant funding, should a roll over criteria not be met. In order to qualify for a roll – over of these funds a minimum of 50% of the total allocated grant must have been spent and commitments be in place (contractual appointments, procurement of materials etc.) before the end of June 2019.

In view of the aforementioned it was requested by the political leadership that alternative procurement strategies be investigated as a matter of extreme urgency in order to achieve the required minimum of 50% expenditure threshold to qualify for a roll – over of the grant funding received.

On Thursday 11 April 2019 a follow up meeting was held in the Office of the Mayor where the Mayoral Committee, the Municipal Manger, the CFO, the Director I&E, the Manager Technical (Civil Services) and the Manager PMU were present to discuss the way forward. At this meeting political leadership requested that the accounting officer follow the deviation route as opposed to the formal procurement process in order to fast track the implementation of the drought projects.

On the morning of Friday 12 April 2019 the Manager Civil Services together with the Manager PMU and Electrical convened a meeting with the appointed professional service providers. During this meeting consensus was reached with regard to the proposed shortened deviation timeframes to be followed for implementation. Subsequent to this meeting the Manager Technical (Civil Services) prepared a procurement proposal to meet the 50% expenditure requirement. Part of this proposal was that the service providers/bidders who participated in the initial call for tenders in respect of tenders (I&E 7and 8/2018), be invited to submit bids for the Jeffreys Bay and Kruisfontein tenders, and a 1st round of clarification meetings was scheduled for 17 April 2019.

This proposal was presented at a Top Management meeting held in the office of the Municipal Manager on Monday 15 April 2019 at 8:30. The accounting officer indicated that a deviation process be followed, however there was no unanimity with the implementation of his proposal.

Hereafter a discussion was held by writer with the Manager Supply Chain who proposed that consideration be given to reinstate the cancelled tenders (I&E 7/2018 and I&E 7/2018) through a deviation process since these tenders have already been through a formal bid procurement process but were cancelled during the evaluation stage. Writer also considered the possibility of implementing a possible section 32 process, but the timeframe for this process is unrealistic at this point in time.

On the afternoon of Monday 15 April 2019 at 14:30 the latter proposal was presented to the Accounting officer and the CFO by the Manager Civil Services, PMU Manager and Supply Chain Manager, as a possible option to minimize potential risk. The CFO stated that this is not possible as this process has already been concluded. The manager SCM raised his concern at the meeting in that no formal written instruction has been received to proceed with a deviation process.

Writer wishes to emphasize that even though the deviation process is going to be followed, it cannot be guaranteed that the desired outcome will be achieved. Our team is however fully committed to achieve the desired outcome, which writer firmly believes will only be possible if all role players give their full cooperation and participate constructively in the proposed process.

3.3.2 Water Conservation and Demand Management project.

The objectives of the Water Conservation and Demand Management initiatives have been determined to be as follows:

1. Ensure sustainable provision of domestic water supply to communities.
2. Ensure and promote safe and healthy environment for the communities

3. Improve water use efficiency of remaining existing water resources.
4. Improve the efficiency and functionality of existing infrastructure.
5. Improve the sustainability of existing water supply schemes.

The full scope of Water Conservation and Demand Management intervention work involves the following to reduce Non Revenue Water:

- Audit all domestic, Institutional, Commercial and Industrial water meters and connections
- Audit internal plumbing of poor households for leaks.
- Assistance-to-the-poor (ATTP) repairs to internal leaking taps and toilet cisterns.
- Audit ablution facilities of schools for water wastage.
- Investigate high water users/consumers installation
- Emergency leak repairs,
- Replacement of pipe sections which can no longer be repaired,
- Installation and replacement of water meters,
- Reduction of pressure in areas where high pressure exists,
- Installation of flow control devices at schools and high consumers, water awareness campaigns.

The following activities have been undertaken and completed as at 15 May 2019.

I. A total of 15 017 domestic consumer water meter audits have been completed
II. 186 ICI (Institution/Commercial/Industry) audits completed
III. 27 378 follow up water meter readings taken to date
IV. All reservoirs have been assessed and designs are being prepared for the installation of:

Level control valves

Level monitoring loggers

Additional water meters on inlet and outlet pipework.

V. A total of 954 properties have been retrofitted (Assistance to the poor repair of internal leaks.)
Hankey = 317

Patensie = 162

Loerieheuwel = 51

Thornhill = 49

Oyster Bay = 70

Jeffreys Bay Pellsrus = 224

Jeffreys Bay Oceanview = 57

Jeffreys Bay town = 4

Humansdorp Kwanomzamo = 20

VI. A total of 726 domestic water meters have been replaced,

Hankey = 260

Patensie = 140

Loerieheuwel = 9

Thornhill = 6

Oyster Bay = 70

Jeffreys Bay Pellsrus = 143

Jeffreys Bay Oceanview = 51

Humansdorp Kwanomzamo = 47

VII. A total of 110 bulk water meter loggers are installed in the following towns:

Hankey

Patensie

Loerie

Thornhill

Cape St Francis/St Francis Bay

Oyster Bay

Humansdorp

Jeffreys Bay

These loggers are installed at schools, as well as on bulk water meters and are being used to monitor flows and consumption.

VIII. Twenty (20) new bulk water meters are currently in construction phase

IX. A special domestic auditing Investigation is taking place where meters that cannot be read are being investigated. To date 772 properties have been visited

X. Zoning Activities have been completed in the following Demarcation areas (DMA's):

- Thornhill
- Loerie
- Oyster Bay
- Jeffreys Bay – Oceanview
- Jeffreys Bay - Pellsrus
- Jeffreys Bay – Aston Bay
- Jeffreys Bay – Paradise Beach
- St Francis Bay –Sea Vista

- St Francis Bay – Industrial area
- Cape St Francis

Teams are in the process of finalizing DMA reports and recommended interventions for the above-mentioned areas.

4. Financial implications

a) Groundwater development/Borehole project

The full grant allocation of R 58,7m was only received and paid into municipal bank account on 29/03/2019.

| Summary as at 17 May 2019 | Amount |
|---|---|
| Total Allocation | R 58,728,939.00 |
| Value Created as at 09/04/2019 | R 19,828,400.64 |
| Balance | R 38,900,538.36 |
| Expenditure to date | 33.76 % |

Expenditure per project: Borehole projects as at 17/05/2019

| **Project** | **Boreholes: Patensie water supply** |
|---|---|
| Vote No | 201 901 030 228 20 |
| Budget | R 8,401,216.00 |
| Expenditure | R 825,670.60 |
| Available | R 7,575,545.40 |
| %spent | 9.83 % |
| Appointed Consultant: Aurecon Consulting Engineers | |
| Drilling contractor: Steyns Drilling | |
| Civil contractor: Still to be appointed, drilling was only completed on 13 May 2019.<br>Drilling of 3 boreholes in Patensie town completed.<br>Outstanding tasks under drilling project. | |

| |
|---|
| • Complete test pumping of 2 holes after which pump testing data to be analyse to determine sustainable yields to design conveyance infrastructure.<br>• Case and gravel pack of 1 x hole |

| **Project** | **Boreholes: Hankey water supply** |
|---|---|
| Vote No | 201 901 030 228 23 |
| Budget | R 32,256,716.00 |
| Expenditure | R 10,971,560.03 |
| Available | R 21,285,155.97 |
| %spent | 34.0 % |
| Appointed Consultant: Aurecon Consulting Engineers | |
| Drilling contractor: Steyns Drilling | |
| Civil contractor: Still to be appointed | |
| • Expenditure includes pipes ordered for project.<br>Tender no1<br>• Prospective bidders invited on 24/04/219<br>• Site clarification meeting scheduled 25/04/2019<br>• Tender close 09/05/2019<br>• Envisaged appointment week of 20/05/2019<br><br>Tender no2<br>• Prospective bidders invited on 07/05/219<br>• Site clarification meeting scheduled 14/05/2019<br>• Tender close 24/05/2019<br>• Envisaged appointment week of 31/05/2019 | |

| **Project** | **Boreholes: Jeffreys Bay water supply** |
|---|---|
| Vote No | 201 901 030 228 14 |
| Budget | R 4,500,000.00 |

| | |
|---|---|
| Expenditure | R 2,536,863.63 |
| Available | R 1,963,136.37 |
| % spent | 56.37 % |
| Appointed Consultant: Aurecon Consulting Engineers | |
| Drilling contractor: Steyns Drilling (Work completed) | |
| Civil contractor: Still to be appointed | |
| • Expenditure includes pipes order for project.<br>• Prospective bidders invited on 18/04/2019<br>• Site clarification meeting scheduled 23/04/2019<br>• Tender close 03/05/2019<br>• No of Bids received = 4<br>• Envisaged appointment week of 20/05/2019 | |

| **Project** | **Boreholes: Humansdorp water supply** |
|---|---|
| Vote No | 201 901 030 228 17 |
| Budget | R 5,427,708.00 |
| Expenditure | R 3,218,256.98 |
| Available | R 2,209,451.02 |
| % spent | 59,29 % |
| Appointed Consultant: Aurecon Consulting Engineers | |
| Drilling contractor: Steyns Drilling (Work completed) | |
| Civil contractor: Still to be appointed | |
| Tender documentation is completed. Bid process to be implemented | |

| **Project** | **Cape St Francis Groundwater** |
|---|---|
| Vote No | 201 901 030 228 11 |
| Budget | R 5,910,000.00 |
| Expenditure | R 1,587,225.40 |
| Available | R 4,322,774.60 |

| | |
|---|---|
| % spent | 26,86 % |
| Appointed Consultant: Aurecon Consulting Engineers | |
| Civil contractor: Still to be appointed | |
| • Expenditure includes pipes order for project.<br>• Prospective bidders invited on 18/04/2019<br>• Site clarification meeting scheduled 23/04/2019<br>• Tender close 03/05/2019<br>• No of Bids received = 4<br>• Envisaged appointment week of 20/05/2019 | |

| **Project** | **Boreholes: Oyster Bay water supply** |
|---|---|
| Vote No | 201 901 030 228 08 |
| Budget | R 1,311,015.00 |
| Expenditure | R 688,823.14 |
| Available | R 622,191.86 |
| % spent | 52.54 % |
| Appointed Consultant: Aurecon Consulting Engineers | |
| Drilling contractor: Steyns Drilling (Work completed) | |
| Civil contractor: Still to be appointed | |
| Process to obtain quotes for pipework installation and borehole pumps in progress. | |

**b) <u>Pipeline replacement, Infrastructure upgrading and Water Conservation and Demand Management projects.</u>**

A 1st Tranche payment of R 37,000,000.00 was received on 19/12/2018.

2nd Tranche payment of R 55,500,000.00 was received on 04/03/2019.

| Summary as at 17 May 2019 | Amount |
|---|---|
| 1st Tranche received 19/12/2018 | R 37,000,000.00 |
| 2nd Tranche received 04/03/2019 | R 55,500,000.00 |
| Total Allocation | R 92,500,000.00 |
| Value Created as at 09/04/2019 | R 17,920,409.59 |
| Balance of Total Amount | R 74,579,590.41 |
| % Spent | 19.37 % |

Expenditure per project: Borehole projects as at 17/05/2019.

| **Project** | **Water Conservation and Demand Management** |
|---|---|
| Vote No | 201 901 030 228 26 |
| Budget | R 15,550,000.00 |
| Expenditure | R 8,821,771.83 |
| Available | R 6,728,228.17 |
| % spent | 56,7 % |
| Appointed Service provider : Re-Solve/EAS Joint venture | |
| Project implementation on schedule. | |

| **Project** | **Upgrade Jeffreys Bay water treatments works** |
|---|---|
| Vote No | 201 901 030 228 41 |
| Budget | R 35,000,000.00 |
| Expenditure | R 1,374,172.00 |
| Available | R 33,625,828.00 |
| % spent | 3,93 % |
| Appointed Consultant: MJM Consulting Engineers | |
| Appointed Civil Contractor: Ikhono Projects | |
| Appointed Electrical Contractor : VE Reticulation PTY Ltd | |

1 x Civil works tender (Contract I&E 1/2019)

- Site clarification meeting held 17/04/2019 DONE
- Tender close 02/05/2019 at 15:00 DONE

No of Bids received = 7

- Appointment letter dated 11 May 2019
- Appointed value = R 17,991,770.79 VAT included
- Contract commencement date: 30 May 2019
- Expected completion date: mid Dec 2019

1 x Electrical tender (Contract I&E 2/2019)

- Site clarification meeting held 17/04/2019 DONE
- Tender close 02/05/2019 at 15:00 DONE
- No of Bids received = 3
- Appointment letter dated 11 May 2019
- Appointed value = R 11,961,102.85 VAT included
- Contract commencement date: 30 May 2019
- Expected completion date: mid Dec 2019

| **Project** | **Augmentation water supply Kruisfontein** |
|---|---|
| Vote No | 201 901 030 228 38 |
| Budget | R 20,000,000.00 |
| Expenditure | R 1,564,984.01 |
| Available | R 18,435,015.99 |
| % spent | 7,82 % |
| Appointed Consultant: MJM Consulting Engineers | |
| Appointed Civil Contractor: SP Excel Holdings | |
| Appointed Electrical Contractor : VE Reticulation Pty Ltd | |

- Expenditure includes pipes order.

1 x Civil works tender (Contract I&E 3/2019)

- Site clarification meeting held 17/04/2019 DONE
- Tender close 02/05/2019 at 15:00 DONE
- No of Bids received = 8
- Appointment letter dated 11 May 2019
- Appointed value = R 12,504,839.01 VAT included
- Contract commencement date: 30 May 2019
- Expected completion date: mid Dec 2019

1 x Electrical tender (Contract I&E 4/2019)

- Site clarification meeting held 17/04/2019 DONE
- Tender close 02/05/2019 at 15:00 DONE
- No of Bids received = 3
- Appointment letter dated 11 May 2019
- Appointed value = R 3,491,234.40 VAT included
- Contract commencement date: 30 May 2019
- Expected completion date: mid Dec 2019

| **Project** | **Oyster Bay pipeline replacement** |
|---|---|
| Vote No | 201 901 030 228 35 |
| Budget | R 450,000.00 |
| Expenditure | R 434,035.46 |
| Available | R 15,964.54 |
| % spent | 96.45 % |
| Appointed Consultant: MJM Consulting Engineers | |
| Appointed Contractor : Wavelengths Construction | |
| Notice no. 225/2018 | |
| Tender no: I&E 9/2018 | |
| Commencement date: 6 February 2019 | |
| Completion date: 10 May 2019 | |
| Expected completion date: 10 May 2019 Practical completion certificate issued. | |

| **Project** | **Patensie pipeline replacement** |
|---|---|
| Vote No | 201 901 030 228 29 |
| Budget | R 10,500,000.00 |
| Expenditure | R 1,506,930.37 |

| | |
|---|---|
| Available | R 8,993,069.63 |
| % spent | 14.35 % |
| Appointed Consultant: MJM Consulting Engineers | |
| Appointed Contractor: Outstanding<br>Tender advertised under notice no 225/2018 on 30 November 2018.Tender closed Friday 14 December 2018.<br>Bid Adjudication committee on 4 January 2019.<br>Appointment letter dated 17/01/2019 issued to appointed contractor.<br>Appointed contractor withdrew on 30/01/2019 Indicated that on review of his tendered rates he cannot do the work due to due to his rates being too low.<br>Tender validity expired 12 April 2019 and request for extension to prospective bidders were sent out.<br>Tender at bid committees for re-evaluation.<br>Decision was taken to procure pipes for project trough approved municipal stores tender to expedite expenditure. | |

| **Project** | **Hankey pipeline replacement** |
|---|---|
| Vote No | 201 901 030 228 32 |
| Budget | R 11,000,000.00 |
| Expenditure | R 4,218,516.91 |
| Available | R 6,781,483.09 |
| % spent | 38.35 % |
| Appointed Consultant: MJM Consulting Engineers | |
| Appointed Contractor : Wavelengths Construction | |
| Notice no. 225/2018 | |
| Tender no: I&E 11/2018 | |
| Commencement date: 6 February 2019 | |
| Completion date: 10 May 2019 | |
| Expected completion date: 28 June 2019 | |

5. Legal implications

Agreement for drilling on private property with land owners of Portion 8 of the farm Zuurbron no191 is currently in draft form and needs to be concluded.

6. Other implications

Application for funds roll over will need to be prepared and submitted to National Treasury during Aug 2019.

It must be noted that with current commitments and expenditure projections, the table below indicates the envisaged roll over amount. Estimated completion date for all projects is December 2019.

| | |
|---|---|
| Total Allocation | R 151,228,939.00 |
| Expected expenditure up to 30 June 2019 | R 74,394,727.23 |
| Envisaged roll-over after 30 June 2019 | R 76,834,211.77 |

It must be stated that the projected expenditure and timeframes are very ambitious, however, everybody involved is committed to meet the target set.

On 14 May 2019, the Provincial Disaster Management Centre (PDMC), through the Department of Water and Sanitation, requested Municipalities to advise them of challenges on drought implementation and expenditure up to financial year end and envisaged drought roll over by Friday 17 May 2019, to enable PDMC to sensitize National Disaster Management Centre (NDMC) at a scheduled meeting on Monday 20 May 2019. It was requested that above information must be signed by the Municipal Manager and be regarded as formal correspondence from Municipalities.

(Attached copy of said letter***) The content of letter was discussed with DWS project manager, who are in agreement and in support of contents of said letter.

7. Recommendation

7.1 That the report on the progress on the implementation of drought relief funds be noted.

| | | |
|---|---|---|
| **Item prepared by** | : | **PMU Manager** |
| **Approved by** | : | **Director I&E** |
| **Endorsed by** | : | **Municipal Manager** |
| **Item noted by** | : | **Portfolio Chairperson** |

KOUGA
local municipality
Good Governance through Service Excellence

Cape St Francis
Hankey
Humansdorp
Jeffreys Bay
Loerie
Oyster Bay
Patensie
St Francis Bay
Thornhill

**Postal: PO Box 21, Jeffreys Bay, 6330**
**Tel: 042 200 2200 / 042 200 8300**
**Fax: 042 200 8606**
**Email: registry@kouga.gov.za**
**Website: www.kouga.gov.za**

Department of Water Affairs
Private Bag X7485
King Williams Town
5600

15 May 2019

Attention: Mrs Portia Makhanya
Email: MakhanyaP@dws.gov.za

**WATER SERVICES INFRASTRUCTURE GRANT: DROUGHT RELIEF FUNDING.**

Drought relief funds allocated to Kouga Municipality to the amount of R 151m which was Gazetted on 4 October 2018 in Government Gazette No 41958 and your allocation letter dated 16 October 2018, refers.

Although these drought relief funds have already been allocated in 16 October 2018, transfer thereof to the Kouga Municipality only took place on the dated as indicated below. The late transfer of funds hampered the implementation of drought relief projects which directly affected the expenditure as reflected to date.

1. Water Conservation and Demand Management Project.

   1st Tranche payment of R 37,000,000.00 was received on **19/12/2018**.
   2nd Tranche payment of R 55,500,000.00 was received on **04/03/2019.**
   This allocation was from the onset a Schedule 5B

| | |
|---|---|
| Total Allocation | R 92,500,000.00 |
| Expenditure to date (15 May 2019) | R 17,788,098.59 |
| Funds available | R 74,711,901.41 |
| % Spent | 19.2 % |

2. Groundwater development

   The total grant allocation of R 58,7m was only received and paid into municipal bank account on **29/03/2019.** Originally Schedule 6B but changed to Schedule 5B.

| | |
|---|---|
| Total Allocation | R 58,728,939.00 |
| Expenditure to date (15 May 2019) | R 19,828,400.64 |
| Funds available | R 38,900,538.36 |
| % Spent | 33.8 % |

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All professional services providers and contractors have been appointed in terms of procurement processes and various tenders have been awarded and projects are in the process of being implemented.

We wish to highlight the fact that all drought relief funds have been fully committed. However due to circumstances beyond our control, inter alia the late transfer of funds and the time related factors regarding the implementation of these projects, a roll-over of funds is envisaged.

It must be noted that with current commitments the estimated completion date for all projects is December 2019.

| | |
|---|---|
| Total Allocation | R 151,228,939.00 |
| Expected expenditure up to 30 June 2019 | R 74,394,727.23 |
| Envisaged roll-over after 30 June 2019 | R 76,834,211.77 |

Due to the late transfer of funds and procurement processes that was required to be followed, we wish to solicit your support in an application for a roll-over of funds.

Yours faithfully

**CHARL DU PLESSIS**
**MUNICIPAL MANAGER**

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**INFRASTRUCTURE & ENGINEERING**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/I&E5**

**BUCKET ERADICATION**

1. Introduction

The purpose of this report is to update the Committee regarding the progress with the bucket eradication program in the Kouga Municipal area.

2. Background

The eradication of buckets was identified by Council as a priority project.

The Nelson Mandela Metro is in the process of erecting containerized ablution facilities and hence it was decided to approach them to participate in the tender.

A formal request, dated 30 November 2018, was sent to the City Manager to participate in the Nelson Mandela Bay Municipality contract No SM/15-148/G: Tri-annual tender for the supply of container type ablution facilities.

A follow up to this request was again forwarded to the City Manager on 27 February 2019.

No formal response to this request has been received to date.

3. Comments by the relevant Director

Due to the non-response from the Nelson Mandela Metro, Kouga Municipality initiated a formal procurement process by advertising for the Supply and Delivery of mobile ablution facilities under Notice 49/2019 on 26 March 2019. This tender closed on 25 April 2019 and is currently in the Bid evaluation process.

Once a successful bidder has been appointed, it is envisaged to erect mobile ablution facilities in the following informal settlement:

- Hankey Stofwolk
- Thornhill
- St Francis Bay Sea Vista
- Patensie Ramaphosa
- Humansdorp Kwanomzamo
- Jeffreys Bay Oceanview

4. Comments by CFO

None

5. Comments by the Municipal Manager

A roll over of funds to the 2019/2020 budget is required to be implement bucket eradication tender.

6. Financial implications

Funds have been provided for bucket eradication on the 2018/2019 Capital budget.

It must be noted that the Capital Budget including funds for bucket eradication was re-prioritized to bridge finance the immediate implementation of drought relief projects during the 1st half of the financial year.

| | |
|---|---|
| UKEY | 201 807 020 70150 |
| Amended budget Excl VAT | R 2,300,000.00 |
| Shadow balance | R 0.00 |
| Actual balance | R 45,651.60 |
| Available Excl VAT | R 2,254,348.40 |

7. Legal implications

None

8. Other implications

None

9. Recommendation

9.1 That the report on the implementation of bucket eradication be supported.

9.2 That the roll-over of funds to implement the bucket eradication tender be approved.

**Item prepared by : The Manager Civil Services**

**Item approved by : The Director: Infrastructure and Engineering**

**Item noted by : Portfolio Chairperson**

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**INFRASTRUCTURE & ENGINEERING**

**DATE: 28 JUNE 2019** **ITEM NO:19/06/I&E6**

**REPORT: THE ALLOCATION FOR ENERGY EFFICIENCY AND DEMAND SIDE MANAGEMENT (EEDSM) GRANT 2019/20.**

1. Introduction

The purpose of this item is to report that Kouga municipality was allocated R 4 million conditional grant for the purpose of introducing energy efficient measures within the Municipalities operations.

2. Background

Kouga municipality submitted a business plan to DoE for grant funding on governments energy efficiency and demand side management (EEDSM) to the value of R 24 320 902.00. Kouga was subsequently allocated R 4 million for this purpose as allocated in the DoRA.

3. Comment: Relevant Directorate

The funding will be utilised to further strengthen our drive in the reduction of energy thereby reducing strain on the national grid and also reducing our own municipal account.

4. Comment: Chief Financial Officer

None

5. Comment: Municipal Manager

None

6. Financial Implications

Funding is allocated under-strict conditions which if not met will result in the grant being withheld. The funding will need to be spent in the 2019/20 financial year and failure to do so will cause Kouga to forfeit the grant funding.

7. Legal implications

None

8. Other implications

None

9. Recommendation

9.1 That the report on the allocation for Energy Efficiency and Demand side Management (EEDSM) grant be accepted.

**Item prepared by : The Manager Electrical**

**Item approved by : The Director Infrastructure & Engineering**

**Item noted by : The Portfolio Chairperson**

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**INFRASTRUCTURE & ENGINEERING**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/I&E7**

**REPORT: 391 ELECTRICIFACTION PROJECT INEP FUNDING: REPORT ON SPENDING UP TO CURRENT DATE ON THE PROJECT.**

1. Introduction

   The purpose of this item is to report spending on the Kruisfontein 391 electrification project, the remaining of 237 household electrical installations and bulk.

2. Background

   The electrification tender was awarded to Motheo Construction to electrify the remaining 237 houses from the 391. The budget was allocated to strengthen the bulk supply and electrify the rest of the remaining houses from the previous financial year.

   A substation is being built which is about 75% complete. The MV cable network was extended from Commens substation to the newly built Kruisfontein substation. The cable is now 100% installed.

   The LV bundle line is being extended to all households and construction thereof only commenced on the 8th March 2019 due to the waiting period for material delivery. The contractor has endeavoured to hand over 54 houses by the end of April 2019 as a first phase, but challenges were experienced with regard to kWh meters being wired incorrectly and some houses having been vandalized previously. This has since been sorted and the contractor is still on programme to complete and hand-over the entire 237 houses before the end of June 2019.

   The pole mounted transformers, including all other outstanding material has been delivered to site this month and the contractor is currently busy installing same.

3. Comment: Relevant Directorate

   None

4. Comment: Chief Financial Officer

   None

5. Comment: Municipal Manager

   None

6. Financial Implications:

**Spending on the 391 electrification project thus far, including VAT:**

**Local Area:** Humansdorp- Kruisfontein
**Ward:** 5
**Project description:** 391 Electrification

| **DESCRIPTION:** | **R VALUE FINANCIALS:** | **% FINANCIALS** |
|---|---|---|
| **Original Budged:** | R 8 977 342.27 | 100 % |
| **Adjusted budget:** | None | |
| **YTD Expenditure:** | R 5 256 110.64 | 58.55% |
| **Outstanding:** | R 3 721 231.63 | 41.45% |

Spending on the project is relevant in relation with the time frame and the contractor is currently busy with construction to have the project completed before the end of June 2019. 100% spending will be achieved by the end of the 2019 financial year, i.e. end of June 2019.

7. Legal implications

None

8. Other implications

None

9. Recommendation

9.1 That the report on the Kruisfontein 391 electrification project be noted.

9.2 That Kouga requests for costs incurred for the exercise or regenerating those units from Service Providers.

**Item prepared by : The Manager Electrical**

**Item approved by : The Director: Infrastructure & Engineering**

**Item noted by : The Portfolio Chairperson**

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**INFRASTRUCTURE & ENGINEERING**

**DATE: 28 JUNE 2019** **ITEM NO:19/06/I&E8**

**REPORT: PLAN TO REDUCE TECHNICAL & NON – TECHNICAL LOSSES IN THE ELECTRICAL DEPARTMENT.**

1. Introduction

The purpose of this report is to respond to resolution 19/03/F4 tabled in Council meeting 19 March 2019. This report will demonstrate the Electrical Department's strategy to curb non-technical losses and attempt to reduce it to an absolute minimum over the next few months.

2. Background

The electrical losses over the last few years have increased to about a maximum of 18% in 2017, and reduced to 14% in 2019, with our last calculations. The reason for the increase in losses is directly due to Kouga being an investment destination and becoming the economic hub for informal job seekers.

It is standard industry practice that technical losses are calculated to about 8%, which can be reduced by implementing certain technical performance practices, as well as the correct electrical protection equipment.

3. Comment: Relevant Department

The following are contributing factors to electricity losses within the Kouga region:

- Influx of people into the Kouga region contributes to the increase of informal settlements and is directly linked to the increase of electricity theft.
- Various prepaid meter consumers have by-passed their meters and do not purchase electricity and / or buy below average to mislead the Municipality when purchasing electricity.
- Administration factors that contribute towards electrical losses, which are in many instances being ignored and should be acknowledged and investigated.
- The installation of municipal infrastructure eg. unmetered streetlight circuits, building, pump stations etc.
- The installation of unregulated solar and other electricity generation units in the Kouga region.
- Meters not being read timeously and recorded on accounts issued monthly.

- Meters that are not working and are not reported to the technical department for action as well as internal departments not working closely with each other.

**PLAN TO REDUCE LOSSES**
**Non-technical losses**

Since the end of 2018, the Finance Department circulated a list, received from the vending company of meters in Kouga, which list indicates irregular purchase patterns. The Electricity department investigated and inspected the meters as per said list. From these investigations , it was found that it was either a holiday home, and / or someone who had tempered with his / her meter.

An audit will be done on all municipal buildings, streetlight circuits and (water and sewer) pump stations/ substations which are not metered to be rectified.

The Time of Use tariff is mitigated with the load management system, but this can be adjusted as and when required. Currently, the Municipality is paying a much higher tariff during peak periods, in comparison to what it is being sold to the consumer, i.e. not being sold at time of use tariff.

A tender was approved to procure smart split meters at hotspots where consumers tamper with prepaid meters regularly. This will prevent consumers from tampering with meters and this programme will be implemented in Kouga on an ongoing basis.

A policy and by-law to govern SSEG (Small Scale Embedded Generation) and to regulate the installations in Kouga will be prepared and submitted to Council for approval. These installations influence the billing and consumers will be required to install a four-quadrant meter which will provide the correct reading for this type of installation.

A management system for prepayment metering which can be synchronised with our financial system that can flag outstanding fees on any account must be procured and installed.

**Technical losses:**
The installation of bulk meters is required in all substations in order to monitor all distribution transformers. This will clearly show when consumers are using electricity in terms our time of use tariff and it will also give us an indication off the losses in a more concentrated area.

Technical losses will also be reduced by implementing regular maintenance programs on transformers and switchgear.

Efforts to bring the power factor closer to 1 (Pf) in different areas in town will be part of the program to reduce technical losses being monitored by installed meters in substations. Power factor correction equipment is to be installed as a long-term solution to reduce technical losses.

**External assistance:**

The Manager, Electrical Services already had discussions with SARPA (South African Revenue Protection Association) regarding the required reduction of losses. This is an NGO consisting of professionally skilled specialists in the field, who assist government at municipal level where it is evident that they are struggling with the reduction of losses and to skill employees.

They also identify techniques on how to better assist different departments in working together, the utilisation of new tools, new computer software and skills for better management thereof.

Advice on by-laws, new changes in the environment and advise officials on new technology as it evolves.

4. Comment: Chief Financial Officer

   None

5. Comment: Municipal Manager

   None

6. Financial Implications

   To reduce electrical losses to an absolute minimum.

7. Legal implications

   None

8. Other implications

   There is a major challenge of staff shortages in the Electrical Department. Over the last few years, the vacancies of skilled employees were never filled and left a void in terms of skills in the department; the same applies to the general staff, resulting in employees doing more than one standby per day which contributes to exhaustion off staff as well as their general wellbeing.

   Regular training programs to skill staff, the municipal environment just like Eskom is a specialized field and need constant training to keep abreast of new developments in the field.

   Appropriated vehicles, tools and equipment is at this stage a challenge but budget for the next financial years will be submitted to improve and procure what is required.

9. Recommendation

9.1 That the report for reduction in losses be supported.

**Item prepared by : The Manager Electrical**

**Item approved by : Director Infrastructure & Engineering**

**Item noted by : The Portfolio Chairperson**

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**INFRASTRUCTURE & ENGINEERING**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/I&E9**

**REPORT ON STATUS OF REQIURED OPERATION AND MAINTENANCE OF SURFACE ROADS: 2018/2019 RESEALING CONTRACT**

1. Introduction

The purpose of this report is to update the Committee with information regarding the operation and maintenance (resealing of roads) surface roads in the Kouga Municipal area.

2. Background

The National Department of Transport provided grant funding for the implementation of Road Asset Management System (RAMS). A professional service provider was appointed to develop a road asset management system in order to assess and evaluate roads in the Kouga area.
The project involved the following:

- Determination of road hierarchy within the Kouga region using the Road Infrastructure Strategic Framework for South Africa (RISFSA) classification. Determination of ownership of the roads (eg. National, provincial, Municipal and private)
- Conditional assessment of all roads.
- Estimated costing of maintenance eg. Rehabilitation, Special Maintenance and Periodic Maintenance.

From the assessment undertaken the backlog in road maintenance and repair is divided into categories namely;

- Rehabilitation - involves reconstruction of failed road layers (sub base, base and wearing course)
- Special maintenance - mainly pothole and base failure repairs and resurfacing.
- Periodic maintenance - consisting of different types of bitumen slurry seal/resurfacing.

The estimated total cost attributed to address and eradicate the existing backlog in surfaced roads in the Kouga Municipal area as assessed is:

- Rehabilitation = R 379,702,270.00
- Special maintenance = R 43,773,367.00
- Periodic maintenance= R 114,204,091.00

3. Comments: Director: Infrastructure and Engineering

Tender No. I&E 3/2018 for the resealing of roads was advertised under Notice number 100/2018.The Bid Adjudication Committee resolved on the 24 October 2018 that the recommended services provider be appointed and a letter of appointment was issued 1 November 2018. The appointment of the services provider is for a period of 12 months.

At the time of going to tender the available budgets on the operating budget for 2018/2019 was as follows;

| UKEY | Original budget Excl VAT | Original budget Incl VAT |
|---|---|---|
| 201 707 020 712 38 | R 1,765,000.00 | R 2,029,750.00 |
| 201 707 020 712 39 | R 2,500,000.00 | R 2,875,000.00 |
| | R 4,265,000.00 | R 4,904,750.00 |

The tender was advertised with a Construction Industry Development Board (CIDB) grading of 4 SB(Asphalt work – Supply and Lay) based on the funds available on the operating budget and a with functionality assessment. A CIDB grading refers to a tender value limit of R 4,000,000.00.

At a Bid Adjudication Meeting held on 24 October 2018 the committee resolved that tender I&E 3/2018 for the resealing of roads be awarded to the service provider Civil Construction and Skills Training for a tender period of twelve months. The tender award was based on tendered rates and not on a contract amount. The appointment letter dated 1 November 2018 was that issued to the successful service provider. At the time of award the recommended bidder was registered as a 4 SBPE contractor with the CIDB.

Due to the backlog and poor conditions of surfaced road within the entire Kouga municipal area additional funding was provided for the maintenance and resealing of surfaced roads during the 2018/2019 adjustment budget process.

The following roads have been identified for resealing during the 2018/2019 financial year for the implementation under this project. Official orders to have been issued for all work as listed below. The status of the project is indicated in table below.

| **Area** | **Street Name** | **Potholes Repaired m2** | **Reseal m2** | **Status** |
|---|---|---|---|---|
| Jeffreys Bay | Seetuin Road | 730 | 17 248 | Completed |
| Jeffreys Bay | Seetuin Dip/Blombos (Premix) | 10 | 840 | Completed |
| Jeffreys Bay | Public Parking area | 449 | 2247 | Completed |
| Jeffreys Bay | Patella | 188 | 840 | Outstanding |
| Jeffreys Bay | Dogwood Cul de Suc | 20 | 690 | Outstanding |

| | | | | |
|---|---|---|---|---|
| Jeffreys Bay | Dogwood Dip (Premix) | 100 | 609 | Completed |
| Jeffreys Bay | Salie Str (Premix) | 476 | 6182 | Completed |
| Jeffreys Bay | Section Johan Muller(Koraal to Dirk Fourie) | 385 | 3220 | Outstanding |
| Jeffreys Bay | Koedoe Str (Premix) | 350 | 2025 | Completed |
| Jeffreys Bay | Plane Str | 50 | 3276 | Outstanding |
| Jeffreys Bay | Pagoda Str | 80 | 3715 | Outstanding |
| St Francis | George road | 350 | 1962 | Outstanding |
| St Francis | Anna Ave Parking area | 280 | 800 | Completed |
| St Francis | St Francis Drive sidewalks | 0 | 250 | Completed |
| Hankey | Skool/Jacaranda/ Sipres/Daffidel | 120 | 8223 | Completed |
| Hankey | Walking/Mimosa/Mackensie/Douglas | 435 | 3130 | Completed |
| Hankey | Section Main Str/Phillip/Hurst | 290 | 8899 | Completed |
| Hankey Weston | Citwe/Hoza/Chris Hani/Daku/ | 2700 | 13 152 | Completed |
| Hankey Centerton | Chris Hani/Vuyo Katoo | 1 240 | 6 421 | Completed |
| Hankey Rosedale | Tshume Str | 790 | 1110 | Outstanding |
| Hankey Rosedale | Soldaat Str | 690 | 1148 | Outstanding |
| Hankey Rosedale | Mcabe Str | 810 | 1440 | Outstanding |
| Hankey Rosedale | Williams Str | 1450 | 2770 | Outstanding |
| Hankey Rosedale | Peter Str | 400 | 738 | Outstanding |
| Patensie Ramaphosa | Duiker/Rooikloof/Bosbok/Noorsekloof/Tier/ Prins | 1 795 | 12 903 | Completed |
| Patensie Town | Kloof/Du Plessis/Kerk/ Alexander | 1 983 | 10 932 | Completed |
| Humansdorp | Saffrey Str(Premix) | 725 | 4375 | Completed |
| Humansdorp | Nico Malan Str (Premix) | 320 | 3575 | Completed |
| Humansdorp | Nico Malan | 50 | 1593 | Outstanding |
| Humansdorp Kwanomzamo | Mandela Str | 500 | 9796 | Outstanding |
| Humansdorp Kwanomzamo | Ketse Str | 180 | 3768 | Outstanding |
| Humansdorp Kwanomzamo | Zakhe Str | 189 | 3100 | Outstanding |

Normal departmental operational repairs of surfaced roads eg pothole repair is on-going.

4. Comment: Chief Financial Officer

That expenditure in access of the R4, 0m be reported to MPAC as irregular expenditure, and be considered and condoned.

5. Comment: Municipal Manager

Authorization was granted to exceed the R4m threshold for which the resealing of roads tender was advertised (Tender I&E 3/2018) and that expenditure in access of R4m be report to MPAC for consideration.

6. Financial implications

Provision has been made on the 2018/2019 Operational Budget and as at 21 May 2019 expenditure is as follows;

| UKEY | 201 707 020 712 38 | 201 707 020 712 39 |
|---|---|---|
| Original Budget Excl VAT<br>Original Budget | R 1,765,000.00 | R 2,500,000.00 |
| Amended budget Excl VAT | R 1,754,000.00 | R7,150,000.00 |
| Shadow balance | R 342,703.70 | R 3,641,871.38 |
| Actual balance | R 1,405,618.32 | R 3,284,510.67 |
| Balance Total | R 1,748,322.02 | R 3,641,871.38 |
| Available Excl VAT | R 5,677.98 | R 223,617,95 |

7. Legal implications

None

8. Other implications

None at this stage

9. Recommendation

9.1 That the report on progress with resealing and maintenance surfaced roads be accepted.

**Item prepared by : The Manager Civil Services**

**Approved by : Director Infrastructure & Engineering**

**Endorsed by : Municipal Manager**

**Item noted by : The Portfolio Chairperson**

**KOUGA MUNICIPALITY (EC108)**

**ORDINARY COUNCIL MEETING**

**INFRASTRUCTURE & ENGINEERING**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/I&E10**

**RE: LIST OF OBSOLETE EQUIPMENT (ASSETS) THAT WERE IDENTIFIED FOR AUCTION**

1. Introduction

The purpose of this report is to inform the members of the Standing Committee meeting of obsolete equipment identified by the different departments to be auctioned.

2. Background

Various pieces of equipment were identified that are broken and redundant and not financially viable to repair.

3. Comment: Director I & E

3.1 List of obsolete equipment:

| No | Description | Total | Station | Notes |
|---|---|---|---|---|
| 1. | Chairs | 2 | St Francis Bay | Chairs damaged beyond repairs |
| 2. | Door Internal | 1 | St Francis Bay | Door damaged |
| 3. | Fire Doors Garage Doors Red | 2 | Jeffrey's Bay | Jeffrey's Bay Fire station doors replaced due to damaged and motors discontinued damaged doors posed a safety risk. **Doors was reported to asset officer and informed that the doors not on asset register its part of structure**. |
| 4. | Blue Wooden Lockers | 3 one unit | St Francis Bay | Wooden locker unit damaged |
| 5. | Steel Locker Grey | 1 | Jeffrey's Bay | Locker damaged and aged. |
| 6. | Personal Locker | 14 | Jeffrey's Bay | Lockers rusted due to water entering the station |
| 7. | Geyser | 1 | Jeffrey's Bay | Geyser was replaced in ablution facility. |
| 8. | Steel Table | 1 | Jeffrey's Bay | Table damaged beyond repairs |
| 9. | Yellow Table | 1 | Jeffrey's Bay | Table damaged |

| | | | | |
|---|---|---|---|---|
| 10. | Stainless Steel Slide on unit Barcode 10681 | 1 | Humansdorp | Redundant |
| 11. | 1 ZTR Lawn Mower Barcode 05065 | 1 | Humansdorp | Redundant |
| 12. | 1 ZTR Lawn Mower No Barcode | 1 | Humansdorp | Redundant |
| 13. | Robin Pump No Barcode | 1 | Humansdorp | Redundant |
| 14. | 1xDeutzer Lawn Mower No Barcode | 1 | Humansdorp | Redundant |
| 15. | 2xFibreglass Slide on unit No Barcode | 2 | Humansdorp | Redundant |
| 16. | Uniform & PPE | | Humansdorp | Redundant |
| 17. | Metal water filters | 3 | Jeffrey's Bay | Redundant |
| 18. | LG Gold aircon 02478 | 1 | Jeffrey's Bay | Redundant |
| 19. | Cupboard 12985 | 1 | Jeffrey's Bay | Redundant |
| 20. | Mobi jack 05038 | 1 | Jeffrey's Bay | Redundant |
| 21. | Mobi jack 07162 | 1 | Jeffrey's Bay | Redundant |
| 22. | Cabinet 07162 | 1 | Jeffrey's Bay | Redundant |
| 23. | Various second hand casings | 250 | Jeffrey's Bay | Redundant |
| 24. | Roller tire | 2 | Jeffrey's Bay | Redundant |
| 25. | Front tractor tires [new] | 7 | Jeffrey's Bay | Redundant |
| 26. | Rear TLB tires [new] | 5 | Jeffrey's Bay | Redundant |
| 27. | Rear tractor tires | 2 | Jeffrey's Bay | Redundant |
| 28. | Old skip bins | 4 | Jeffrey's Bay | Redundant |
| 29. | Toyota truck bonnet – brand new | 1 | Jeffrey's Bay | Redundant |
| 30. | Toyota Reg: CGT 410 EC | 1 | Jeffrey's Bay | Redundant |
| 31. | Nissan Sentra Reg: BWJ 558 EC | 1 | Jeffrey's Bay | Redundant |
| 32. | Ford Reg: BPH 856 EC | 1 | Jeffrey's Bay | Redundant |
| 33. | Kamatsu Reg: DXC 542 EC | 1 | Jeffrey's Bay | Redundant |
| 34. | Mazda Reg: BJX 931 EC | 1 | Jeffrey's Bay | Redundant |
| 35. | Ford Reg: DTB 664 EC | 1 | Jeffrey's Bay | Redundant |
| 36. | DEUTZ power plant | 1 | Jeffrey's Bay | Redundant |
| 37. | Cattle Rails | 1 | Humansdorp | Redundant |
| 38. | Bossie Kappers No Barcode | 2 | Humansdorp | Redundant |
| 39. | Toyota DTD 513 EC | 1 | Jeffrey's Bay | Redundant |
| 40. | FKB 681 EC | 1 | Jeffrey's Bay | Redundant |
| 41. | Stop signs | 184 | Humansdorp | Redundant |
| 42. | Triangle signs | 89 | Humansdorp | Redundant |
| 43. | Circle signs | 31 | Humansdorp | Redundant |
| 44. | Square signs | 53 | Humansdorp | Redundant |

3.2 An email was sent to all Directors yesterday to submit a summary of all their equipment/items no later than 10:00 today. Director Community Services and Manager Infrastructure and Engineering submitted a summary.

4. Comment: Chief Financial Officer

None.

5. Comment: Municipal Manager

Report noted.

6. Financial Implications

None at this stage.

7. Recommendation

7.1 That the report on the list of obsolete equipment (assets) identified for auction be noted.

7.2 That list of redundant / obsolete equipment be removed from the Asset Register.

7.3 That the redundant / obsolete equipment be done via public auction / donation, be supported.

| | | |
|---|---|---|
| **Item prepared by** | : | **Fleet Superintendent** |
| **Approved by** | : | **Director Infrastructure & Engineering** |
| **Endorsed by** | : | **Municipal Manager** |
| **Item noted by** | : | **The Portfolio Chairperson** |

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**INFRASTRUCTURE AND ENGINEERING**

**DATE: 28 JUNE 2019** **ITEM NO:19/06/I&E12**

**RE: REDIRECT MIG FUNDING**

1. Introduction

To solicit authorisation for an adjustments budget for the redirection of LED funding to the Infrastructure projects.

2. Background

Due to delays in the implementation of the project the appointment of a contractor could not be finalised and as a result the programme will stretch into the new financial year. This will result in the municipality not being able to spend the grant allocation earmarked for the project.

3. Financial implications

It is advised that the funding be redirected as follows:

| **Project Name** | **2018/2019 Approved Budget** | **2018/2019 Proposed Budget** | **2019/2020 Proposed Budget** |
|---|---|---|---|
| Upgrade St Francis Bay Waste Water Treatment Works | R 24,074,616.00 | R 24,554,616.00 | R 14,962,913.50 |
| Mini Fresh Food and Craft Markets in Jeffrey's Bay & Hankey | R 480 000.00 | R 0.00 | R 1,404,093.50 |

4. Recommendation:

4.1 That the Executive Mayor recommends that the Council, by resolution taken by the majority of its full number, and in terms of Section 30(2) of the Local Government: Municipal Structures Act No. 117 of 1998 (as amended), read in conjunction with Section 28 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, approves the following proposed amendments to the 2018/2019 Capital Adjustments Budget

**U-key:20180725100047**
Upgrading of the Sea Vista Wastewater Treatment Works budget will increase by R 480,000.00 from R 24,078,616.00 to an amended Budget of R 24,554,616.00

**U-key:20171122982627**
Outdoor Facilities (Capital) will decrease by R 480,000.00 from R 480,000.00 to an amended Budget of R 0.00

4.2 That the 2019/2020 budget be adjusted as follows:

| **Project Name** | **2019/2020 Proposed Budget** |
|---|---|
| Upgrade St Francis Bay Waste Water Treatment Works | R 14,962,913.50 |
| Mini Fresh Food and Craft Markets in Jeffrey's Bay & Hankey | R 1,404,093.50 |

Upgrading of the Sea Vista Wastewater Treatment Works budget for 2019/2020 will decrease by R480, 000.00 from R 15, 442 913.50 to amended Budget of R 14,962,093.50.

**U-key: 20171122982627**
Outdoor Facilities (Capital) budget for 21019/2020 will increase by R 480,000.00 from R 924,093.50 to an amended Budget of R 1,404,093.50.

**Item prepared by** : **The Manager PMU**

**Item approved by** : **Director Infrastructure & Engineering**

**Item noted by** : **Portfolio Councillor**

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**INFRASTRUCTURE AND ENGINEERING**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/I&E13**

**TRANSFER OF INFRASTRUCTURE ASSETS FROM DEPARTMENT OF WATER AND SANITATION TO KOUGA LOCAL MUNICIPALITY**

1. Introduction

The purpose of this item is to seek approval for the transfer of infrastructure assets from the Department of Water and Sanitation to Kouga Local Municipality.

2. Background

A number of comprehensive funding applications were submitted to the Department of Water and Sanitation during past financial years under the Accelerated Community Infrastructure Programme (ACIP).

ACIP is a rapid intervention program that aims to assist the municipality with regard to challenges faced. ACIP funds are therefore not intended to be utilized for new infrastructure development and focus solely on addressing short term and rapid interventions that will achieve its objectives.

3. Comments: Relevant Director

ACIP funding was allocated for listed projects during the financial years as indicated below;

i. 2014/2015 Financial year
ACIP- Community Water Supply
Drilling and equipping of boreholes in Jeffreys Bay
Amount = R 4,000,000.00

ii. 2015/2016 Financial year
ACIP – Refurbish sewer infrastructure Jeffreys Bay
Refurbish 3 x sewer pump stations ( La Mer/Koraal/4B)
Amount = R 4,534,907.66

iii. 2016/2017 Financial year
ACIP- Community Water Supply
Construction of flocculation canal Jeffreys Bay waterworks
Amount = R 1,999,294.55

All appointments for above projects were done by Kouga Municipality and expenditure to implement was reimbursed to Kouga Municipality via the ACIP program. All work was monitored on a monthly basis by an established project steering committee, which committee included officials form the Department of Water and Sanitation.

ACIP funding is allocated out of the budget of Department of Water and Sanitation and not direct grant funding from National Treasury, therefore the Department of Water and Sanitation require the relevant asset transfer certificate comply with budget and asset control.
In a letter dated 20 May 2019, the Department of Water and Sanitation requested that the required asset transfer certificate, in terms of section 42 of the Public Finance Management Act No1 of 1999, be signed by Kouga Municipality, and returned.

4. Comment: Chief Financial Officer

Item supported.

5. Comment: Municipal Manager

Item supported.

6. Financial implications

None

7. Legal implications

Compliance with Section 42 of the Public Finance Management Act No 1 of 1999 is required.

8. Other implications

None

9. Recommendation

9.1 That authority to the Chief Financial Officer and the Accounting Officer to sign the required transfer certificate, be granted.

| | | |
|---|---|---|
| **Item prepared by** | **:** | **Manager Engineering** |
| **Item approved by** | **:** | **Director Infrastructure & Engineering** |
| **Item noted by** | **:** | **Portfolio Councillor** |



# water & sanitation

Department:

Water and Sanitation

REPUBLIC OF SOUTH AFRICA

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Enquiries: Ms N. Msebi Telephone: 043 604 5413/14 Reference: Allocation 2019/20

16 May 2019

**Mr. C. Du Plessis**
**The Municipal Manager**

**Kouga Local Municipality**

**33 Da Gama Road**

**JEFFREYS BAY**
6330

Dear Sir

**BUDGET ALLOCATION FOR 2019/20 FINANCIAL YEAR FOR WATER SERVICES INFRASTRUCTURE GRANT UNDER THE AUSPICES OF THE KOUGA LOCAL MUNICIPALITY**

1 . The Department of Water & Sanitation hereby notifies the Kouga Local Municipality of the Budget allocation of the Water Services Infrastructure Grant (WSIG) funding for the financial year 2019/20.

2. The tables below provides budget breakdown of each allocation for the programmes

**Table 1 WSIG schedule 5B**

| MUNICIPALITY | PROGRAMME | ALLOCATION R' |
|---|---|---|
| Kouga Local Municipality | WSIG | 10,000,00 |
| TOTAL | | 10,000,00 |

3. The above allocation programmes fall within the influence of the Division of Revenue Act (DoRA) and it is of critical importance for the Municipality to ensure that the spending of the

allocation is in line with the conditions as reflected in the frameworks for above mentioned grants as approved National Treasury

4. In order for the Department to monitor the spending patterns of all your projects; you are requested to provide the Project Implementation Plan with cash flow projections (as per attached template) by Friday, 31 May 2019

5. The conditions for the transfer of the funds to the Municipality are as follows:

5.1. Municipality should have spent 100% of the 2018/2019 financial year allocation by the end of the financial year

5.2. If allocation is not fully spent, the Municipality should have committed the allocation and proof of commitments should be submitted to the Department




NATIONAL DEVELOPMENT PLAN

Our Future - make it work

5.3. All compliance reports for the 2018/2019 financial year should have been submitted to the Department on the due dates

5.4. The Department will not support any rollovers for expenditure that is below 75% of the 2018/2019 allocation

5.5. The Department will not transfer any allocation if the Municipality has not spent 40% of the previous transferred allocation on the 2019/2020 transfer schedule

5.6. The Department will not transfer any allocation if the Municipality has not fully complied to the processes of WSIG business plan approval, as stipulated on annexure W3 of the Division of Revenue Bill published in Government Gazette No. 41432 of 9 February 2018

6. The Municipality is also required to provide the Department with the following:

6.1. Monthly expenditure and progress reports. These must be submitted to the Department by the 5$^{th}$ of every month for RBIG and the 8$^{th}$ of every month for WSIG in a format as determined by the Department

6.2. Quarterly performance report(s) in terms of a format as determined by the Department

6.3. Annual report

6.4. Attend monthly infrastructure reporting sessions which are usually held every second Thursday of the month. The schedule of the meetings has already been forwarded to the Municipality

7. It must be noted that, should the Municipality fail to adhere to the conditions of the grant as stated in the Division of Revenue Act and the RBIG and WSIG Framework Conditions, the Department will reduce your future allocations or subsequently stop allocations on grounds of persistent material noncompliance.

8. The below listed officials are responsible representatives for the monitoring of the grants for your areas and must be forwarded all information pertaining to project implementation, including dates of site handover of the projects and schedule of site meetings and such information must be provided at least 7 (seven) working days before such meeting takes place;

- Mr. L. Mditshane (WSIG Programme Coordinator) at 083 387 7431 or email address — MditshaneL@dws.gov.za
- Mr. C. Ferreira (Project Manager) at 082 654 7047 or email address — FerreiraC@dws.gov.za

Please do not hesitate to Contact Ms N. Msebi of the Department at 082 455 4816 / 043 604 5414 or

Email: Msebin@dws.gov.za should additional clarity be required on the above

Yours Sincerely



PROVINCIAL HEAD: EASTERN CAPE

DATE: 27/5/19

# REPORTS BY THE PORFOLIO CHAIRPERSON: COMMUNITY SERVICES

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**COMMUNITY SERVICES**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/CS3**

**DRINKING WATER QUALITY REPORT APRIL 2019**

1. Introduction

The purpose of this report is to inform the Council about the drinking water quality for April 2019, Kouga Municipality.

Attached hereto is a summary report on key water quality results as required for legislative compliance (Annexure 'A').

2. Background

Samples for drinking water quality were collected at 35 sampling points within the Kouga Municipal area (Humansdorp, Jeffreys bay, Gamtoos Valley and St Francis Bay Units) to ensure that the water is fit for human consumption. The samples are also taken to ensure compliance with the Blue Drop Requirements and SANS 241.

These samples are sent to the National Health Laboratory Services for bacteriological analysis monthly as a requirement of SANS 241 and the parameters analyzed are E. coli, Total Coliforms and Total Bacterial Count.

The results of all samples collected during the above sampling period showed one failure. Re – sampling was done on the failure encountered from the specific sampling point.

The criteria as per SANS 241for drinking water quality is as follows:

- Total Bacterial Count: <= 1 000 per ml
- Total Coliforms: <= 10 per 100 ml
- E. Coli: absent in 100 ml

3. Financial implications

| | |
|---|---|
| Budget: | R250 000.00 |
| Vote Description: | Laboratory Tests/Analysis |
| UKEY: | 201 707 020 711 06 |

4. Legal implications

Compliance to SANS 241

5. Recommendation

5.1 That the report on the drinking water quality for Kouga Municipality be noted.

| | | |
|---|---|---|
| **Item prepared by** | : | **Senior Environmental Management Practitioner** |
| **Item approved by** | : | **Community Services Director** |
| **Item noted by** | : | **Portfolio Head Councilor** |
| **D Benson** | : |  |

**ANNEXURE A:**

**DRINKING WATER QUALITY REPORT: KOUGA MUNICIPALITY**

**The table below shows results of the water samples taken in Kouga Municipality: April 2019**

| | TOTAL BACTERIAL | TOTAL COLIFORM | E. COLI | COMPLY | ACTIONS |
|---|---|---|---|---|---|
| | APR 2019 | APR 2019 | APR 2019 | Y / N | |
| **JEFFREYSBAY:** | | | | | |
| Churchill | 0 | 0 | 0 | Y | |
| Waterworks | 0 | 0 | 0 | Y | |
| Kabeljauws | 9 | 2 | 0 | Y | |
| Wavecrest | 0 | 0 | 0 | Y | |
| JBay Central | 0 | 0 | 0 | Y | |
| Pellsrus | 0 | 0 | 0 | Y | |
| Mandela Bay | 0 | 0 | 0 | Y | |
| Ocean View | 0 | 0 | 0 | Y | |
| C – Place | 0 | 0 | 0 | Y | |
| **ST FRANCISBAY:** | | | | | |
| Oysterbay Works | 0 | 0 | 0 | Y | |
| Umzamowethu | 0 | 0 | 0 | Y | |
| Oysterbay CP | 0 | 0 | 0 | Y | |
| St Francis bay | 89 | 0 | 0 | Y | |
| Cape St Francis | 1 | 0 | 0 | Y | |
| Aston bay | 0 | 0 | 0 | Y | |
| Paradise Beach | 50 | 1 | 0 | Y | |
| **HUMANSDORP:** | | | | | |
| Kwa – Nomzamo | 0 | 0 | 0 | Y | |
| Town | 5 | 0 | 0 | Y | |
| Kruisfontein | 1 | 0 | 0 | Y | |
| Vaaldam | 0 | 0 | 0 | Y | |
| Graslaagte | 0 | 0 | 0 | Y | |
| St Patrick's | 0 | 0 | 0 | Y | |

| | | | | |
|---|---|---|---|---|
| Waterworks | 0 | 0 | 0 | Y |
| Moeras River | 2 | 0 | 0 | Y |
| **GAMTOOS RIVER VALLEY:** | | | | |
| Thornhill Phase 1 | 0 | 0 | 0 | Y |
| Thornhill Phase 2 | 0 | 0 | 0 | Y |
| Loerie Railway | 0 | 0 | 0 | Y |
| Loerie Judy | 0 | 0 | 0 | Y |
| Hankey Tomar | 300 | 0 | 0 | Y |
| Hankey Works | 1 | 0 | 0 | Y |
| Phillipsville | 0 | 0 | 0 | Y |
| Weston | 0 | 0 | 0 | Y |
| Patensie Primary | 0 | 0 | 0 | Y |
| Patensie Mun | 0 | 0 | 0 | Y |
| Patensie Works | 0 | 0 | 0 | Y |

**Failures were experienced for Paradise Beach for March 2019 and was thus communicated with the responsible department: Technical Services, for remedial action. The Churchill water treatment works had a malfunction on its chlorine dosing equipment which resulted in a microbiological failure. The matter was immediately rectified and re sampling confirmed that corrective measures were successful and that the water was once again safe according to SANS 241.**

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**COMMUNITY SERVICES**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/CS8**

**REPORT ON 240L WHEELIE BIN LAUNCH AND ROLLOUT**

1. Purpose

The purpose of this report is to inform the Council of the 240l Wheelie Bin Launch held in Hankey on 27 February 2019 and the rollout of the wheelie bins in Hankey, Patensie, Loerie and Thornhill. The report also covers the need for further roll out to other areas within Kouga.

2. Background

Kouga Municipality has purchased 3600 Wheelie bins which were rolled out to households of Hankey and Patensie. The Wheelie bin projects was launched in Hankey at the Hankey Secondary School. Residents were invited to join the municipality at the launch.

The Mayor, Speaker, and some of the members of the Mayoral Committee attended the Wheelie Bin Launch in Hankey. The Mayor informed the residents that the aim is to replace black bags with wheelie bins across the region of Kouga. He also informed them that not only will it help cut down on plastic waste, it will also boost efforts by Kouga municipality and communities to keep Kouga clean. The roll out of the bins will also assist with reduction of injuries to Kouga staff.

The Community Services Portfolio Councillor informed the residents about the guidelines as to what residents may and may not dispose of in the wheelie bins. Flyers in English, Afrikaans and isiXhosa are being distributed along with the bins to guide residents on their use. Each bin delivered is recorded with the address, residents name, contact details and serial number of the bin.

3. Comments

The Rollout of the wheelie bin started on Monday 29 April 2019 and the teams delivering bins was joined by the Old Hankey and Centerton Ward Councillors. A total of 1923 Bins were distributed in Hankey and 1300 in Patensie.

Roll out to Loerie and Thornhill will commence soon. A further order of 240l bins has been placed and provision made in the 2019/20 budget for procurement.

The Table below indicates bins delivered per area, bins to be delivered, as well as bins still needed to be rolled out.

| AREA | DELIVERED | PROCESS TO BE DELIVERED BY END MAY 2019 | STILL TO BE DELIVERED THIS FINANCIAL YEAR – END JUNE 2019 | BINS STILL TO BE PROCURED |
|---|---|---|---|---|
| Hankey | 1923 | | | |
| Patensie | 1300 | | | |
| Thornhill | | 403 | | |
| Loerie | | 474 | | |
| Humansdorp, Donkerhoek, Pola Park, Kruisfontein, Kwanomzano | | | 5710 | |
| Jeffreys Bay, Pellsrus, Ocean View, Mandela | | | | 8956 |
| St Francis, Sea Vista | | | | 1963 |
| Cape St Francis | | | | 559 |
| Oyster Bay, Umzamo | | | | 327 |
| | **3223** | **877** | **5710** | **11 805** |
| | | | | |
| **TOTAL PROCURED: 10 188** | **BUDGET: R 4.7m** | | **TOTAL TO BE PROCURED: 11 805** | **BUDGET: R 5.6m** |

The total of bins that will be delivered to GV area is 4 100. A further order of 2 567 wheelie (240l) bins has been placed and will be delivered at the end of May 2019. After completion of GV there will be 1847 left as well as new order to be placed for procurement of 4 241 delivered by mid -June 2019. The balance of 6 088 will be delivered to Humansdorp and cover any households that might have been missed in the GV area.

4. Financial Implications

Budget expenditure 2018/19 for the procurement of 9969 wheelie (240l) bins: R 4 700 000.

Budget needed for procurement of outstanding wheelie (240l) bins: R5 600 000.

5. Recommendation

5.1 That the Wheelie Bin Launch and Rollout report be noted.

**Item prepared by : Manager Waste & Environmental Management**
**Item approved by : Community Services Director**

**Item noted by : Portfolio Head Councilor**

**D Benson :**










KOUGA
KOUGA MUNICIPALITY



**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**COMMUNITY SERVICES**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/CS9**

**REPORT ON RE-OPENING OF THE PARADISE BEACH DROP-OFF SITE ERF 382**

1. Purpose

The purpose of this report is to request approval from the Council for the re-opening of the Paradise Beach waste drop-off site on ERF 382.

2. Introduction

Kouga Municipality received requests especially from the community of Paradise and Aston Bay, for the reopening of the Paradise Beach drop-off site on ERF 382 which was closed due to flooding in 2013. The area was completely flooded due to unforeseen circumstances. After the closure of the site and no maintenance on site it resulted in the area being overgrown with vegetation and abandoned. The concrete structure of the previous drop off site is still in - tact and the site can easily be re-established.

3. Comments

The re-opening of the drop-off site will assist with better service delivery in the area. It will reduce the amount of illegally dumped garden waste in the area that has become a norm. The drop-off site will encourage and motivate residents to recycle their waste and reduce waste disposed at landfill.

A recycling service provider has been appointed and the site will assist the service provider to increase recycling tonnages.

The plan is to open the existing site which already has infrastructure in place. The skip bins were removed from the site and would have to be re-allocated and a caretaker deployed to manage the site.

The National Environmental Management Waste Act (Act 56 of 1998), states that the municipality must ensure sustainable services through effective and efficient management. Kouga Municipality's Integrated Waste Management Plan promotes reduction initiatives by the municipality and drop off sites are listed as one of the initiatives that can be implemented by the municipality.

The Integrated Waste Management Plan also makes provision for development of the drop-off facilities and waste minimisation strategies. This also helps the municipality with waste diversion volume which the municipality is required to report on in terms of the Waste Act and the Waste Classification and management regulations, 2013.

4. Financial Implications

Any repairs required will be addressed under the Repairs & Maintenance budget in the 2019/20 financial year.

5. Recommendation

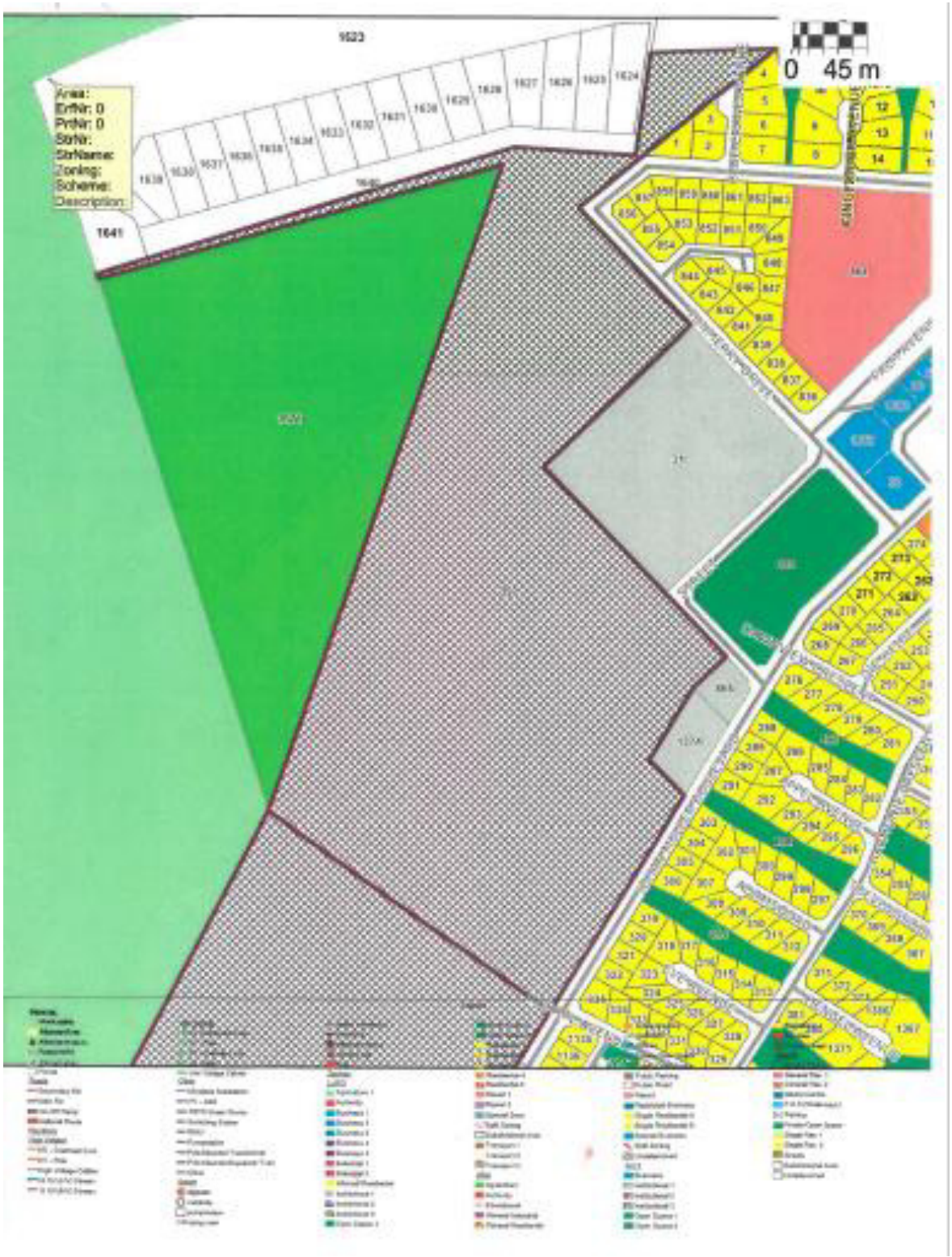
5.1 That the re-opening of the Paradise Beach drop-off site report be supported.

5.2 That it be noted that the Paradise Beach drop-off site will assist in the reduction of illegal dumping within the area.

5.3 That it be noted that the Paradise Beach drop-off site will reduce the travelling costs and time to the Humansdorp landfill site and be of benefit to the residents.

| | | |
|---|---|---|
| **Item prepared by** | : | **Manager Waste &Environmental Management** |
| **Item approved by** | : | **Community Services Director** |
| **Item noted by** | : | **Portfolio Head Councilor** |
| **D Benson** | : | |

**Annexure 1:**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ErfNr: 0
PrtNr: 0
StrNr:
StrName:
Zoning:
Scheme:
Description:
1641

**Annexure 2:**


0 45 m
FLOOD BANK
LAKE
MARSH / VLEI
NON-PERENNIAL RIVER
POOL
Municipality
AllotmentArea
Parcel Label
Park
Roads
Street
National Route

# REPORTS BY THE PORTFOLIO CHAIRPERSON: PLANNING, DEVELOPMENT & TOURISM

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**PLANNING, DEVELOPMENT & TOURISM**

**DATE: 28 JUNE 2019** **ITEM NO. 19/06/PDT1**

## TOWN PLANNING PROGRESS REPORT: APRIL 2019

1. Introduction

The purpose of the item is to present Council with a progress report of activities undertaken within the Town Planning Section.

2. Land Use Management

The following land use applications and approvals were recorded over the period 1 to 30 April 2019.

| LAND-USE TYPE | | Rezoning | Subdivision | Consent Use | Departures | Removals | SDP | Total Number |
|---|---|---|---|---|---|---|---|---|
| AREA | | | | | | | | |
| Jeffreys Bay | Submissions | 0 | 0 | 1 | 6 | 0 | 2 | **9** |
| | Approved | 1 | 1 | 1 | 2 | 5 | 0 | **10** |
| | | | | | | | | |
| Humansdorp | Submissions | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| | Approved | 1 | 0 | | 0 | 1 | 0 | **2** |
| | | | | | | | | |
| St Francis Bay | Submissions | 0 | 0 | 0 | 0 | 0 | 1 | **1** |
| | Approved | 0 | 1 | | 2 | 2 | 0 | **5** |
| | | | | | | | | |
| Other | Submissions | 2 | 0 | 2 | 2 | 0 | 1 | **7** |
| | Approved | 0 | 0 | 0 | 0 | | 0 | **0** |
| | | | | | | | | |

Below is a report to indicate all the individual land use applications submitted and approvals recorded over the above-mentioned period.

3. Building Control

The following building plan submissions and approvals were recorded over the period 1 to 30 April 2019.

| BUILDING TYPE | | Dwelling House | Alterations | Additions | Boundary Wall | Industrial | Swimming Pool | Estimated Cost |
|---|---|---|---|---|---|---|---|---|
| AREA | | | | | | | | |
| Jeffreys Bay | Submissions | 19 | 7 | 40 | 0 | 0 | 0 | 17550000.00 |
| | Approved | 26 | 2 | 15 | 5 | 0 | 0 | |
| | | | | | | | | |
| Humansdorp | Submissions | 0 | 0 | 3 | 1 | 4 | 0 | |
| | Approved | 2 | | 3 | 0 | 0 | 0 | R 21,690,000.00 |
| | | | | | | | | |
| St Francis Bay | Submissions | 10 | 0 | 10 | 0 | 1 | 0 | R 17,210,000.00 |
| | Approved | 6 | | 5 | 0 | 0 | 2 | |
| | | | | | | | | |
| Other | Submissions | 3 | 0 | 4 | 0 | 0 | 0 | |
| | Approved | 6 | | 3 | 1 | 0 | 0 | R 1,950,000.00 |
| | | | | | | | | |
| Estimated Cost | | R 26,845,000.00 | R 1,690,000.00 | R 15,195,000.00 | R 0.00 | R 14,580,000.00 | R 90,000.00 | |
| Total | | | | | | | | R 58,400,000.00 |

The estimated monetary value for plan approvals for this particular period amounted to R 58,400,000.00

85 site inspections were also carried out between 1 and 30 April 2019.

Below is a report to indicate all the individual building plan applications submissions and approvals recorded over the above-mentioned period.

4. Recommendation

4.1 That the content in the Town Planning progress report be noted.

**Drafted by : Building Inspector: Building Control**

**Approved by : Director: PDT**

**Endorsed by : Municipal Manager**

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**INTEGRATED HUMAN SETTLEMENTS**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/PDT2**

**MONTHLY PROGRESS REPORT ON HUMAN SETTLEMENTS GRANT FUNDED PIPELINE PROJECTS**

1. Introduction

The South African Constitution, 1996 enshrines the right of everyone to have access to adequate housing and makes it incumbent upon the State to take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right.

The Provincial Department of Human Settlements has allocated funding for all approved pipeline projects over the MTREF

The Municipality must coordinate the planning and delivery of housing projects in line with the National and Provincial Policy.

2. Purpose

This report is to inform of progress and the status of the approved housing projects in Kouga Municipality. Additionally, the report seeks to receive Portfolio support for the review of the current Human Settlements Plan and pipeline projects.

3. Background

During the last PD&T Portfolio Committee meeting, the Human Settlements section submitted a progress report on the current and planned housing projects.

There are currently 12 housing related projects in the Kouga Municipality. The progress in these projects is monitored technically through the Human Settlements Co-ordinating Forum encompassing Kouga and ECDHS officials on a monthly basis. The Project Steering/ site meetings are also established.

4. Comments by the relevant Director

Item is Supported.

5. Financial implications

The projects are funded by the Eastern Cape Department of Human Settlements. Funding of R340 000 had to be provided for the variation of scope in the Ocean view due to informal settlement.

6. Legal implications

None

7. Other implications

None

8. Recommendation

8.1 That the report on the human settlements grant funded projects be noted.

8.2 That the 2011- 2016 Human Settlements Plan and listed Pipeline projects be reviewed and revised in accordance with the current implementation strategy and provincial funding commitments.

**Item prepared by** **: Manager: Integrated Human Settlements**

**Item approved by** **: Director PD&T:**

**Item noted by Portfolio Chairperson** **: Planning & Development**

**PORTFOLIO:** **PLANNING AND DEVELOPMENT**

**DIRECTORATE:** **PLANNING, DEVELOPMENT& TOURISM**

**DEPARTMENT:** **INTEGRATED HUMAN SETTLEMENTS**

**REPORT:** **MONTHLY REPORT: MAY 2019**

**DEPARTMENTAL OBJECTIVES**

- ✓ **To prioritise the housing needs in the municipality**
- ✓ **To co – ordinate the implementation of different housing options in line with the National and Provincial Policy**

**IMPLEMENTATION OF INTEGRATED HUMAN SETTLEMENT GRANT FUNDED PIPELINE PROJECTS**

| PROJECT NAME | DELIVERABLES | TIMEFRAME | BUDGETED AMOUNT | DELIVERED TO-DATE | PROGRESS/STATUS |
|---|---|---|---|---|---|
| **TOP STRUCTURES** | | | | | |
| **1.** Kruisfontein 391 (Ward 4) | 391 Units | 30/09/2019 | R 43 500 000 | • Slabs: 387<br>• Wall Plates: 387<br>• Roof: 387<br>• 100% completed: 376 | • *Construction of 4 Top structures for disabled beneficiaries is underway* |

| | | | | | |
|---|---|---|---|---|---|
| **2.** Pellsrus 220 (Ward 2) | 220 | 31/11/2019 | R 27 4226 678.31 | None | • Construction of Top structures to commence after NHBRC enrolment has been approved.<br>• 218 beneficiaries approved **Number of slabs** |
| **3.** Oceanview 1500 (Ward 14) | 1500 Units | | | None | • 1426 beneficiaries approved<br>• 74 beneficiary applications are in process of being approved<br>• Top structures funding application is being finalised for submission to province<br>• First phase of top structures will be 668 |
| **4.** Kouga Destitute (Wards 1 - 15 ) | 25 Units | | | None | • Awaiting awarding of tender<br>• Province was requested to extend scope of project to 75 opportunities ( 5 houses per ward) |
| **SERVICES** | | | | | |
| **1.** Oceanview 1500 (Ward 14) | 1500 Sites (services) | 20/3/2020 | R 46 904 141 .03 | Earth works: 100% | |

| | | | | | |
|---|---|---|---|---|---|
| | | | | Water: 100% Sewer: 100 % Roads: 85 % Stormwater: 90 % | • Phase 1 (413) will be completed on 31/5/2019<br>• Phase 2 (632) will be completed on 31/9/2019<br>• Phase 4a ( 88) will be completed on 20/3/2020<br>• Challenges with the relocation of 41 families from the triangle and 420 from the middle area<br>• Meeting was held on 12/4/19 with Ward Councillor and Ward committee members to resolve relocation issues/challenges<br>• Meeting with the project beneficiaries will be held after the National elections |
| **2.** Pellsrus 220 (Ward 2) | 220 Sites (services) | 31/11/2019 | R 9 597 720.00 | Earth works: 100% Water: 100% Sewer: 100% | • 220 services is complete |

| | | | | | |
|---|---|---|---|---|---|
| | | | | Roads: 100% Stormwater: 100% | |
| **3.** Kruisfontein 2500 (Ward 4) | 407 Sites (services) | 30/9/2019 | R 22 500 000 | Earth works: 100% Water: 100% Sewer: 100% Roads: 100% Stormwater: 90% Overall progress: 85% | • 391 services is complete<br>• Rectification work on curbing, redoing of roads and paving is in progress |
| **PLANNED PROJECTS** | | | | | |
| **1.** Arcadia 139 (Ward 5) | Pipeline Project Plan | | | Planning of BNG housing, provision of basic services to 139 families | • Project approved for planning<br>• Application for 139 top structures was submitted in July 2017<br>• Land Surveyor appointed in February 2019<br>• General Plan is still outstanding |
| **2.** Weston 196 (Ward 13) | Pipeline Project Plan | | | Planning of BNG housing, provision of | • Project approved for planning |

| | | | | | |
|---|---|---|---|---|---|
| | | | | basic services to 196 families | • Application for 196 top structures was submitted in July 2017<br>• Land Surveyor is on site<br>• General Plan is still outstanding |
| **3.** Hankey 990 | Pipeline Project Plan | | | Planning of BNG housing, provision of basic services to 990 families | • Land Surveyor appointed in March 2019<br>• Approval of subsidy applications is still outstanding<br>• Verification of potential beneficiaries in Stofwolk is complete<br>• Pegging and relocation of beneficiaries will commence soon |
| **4.** Patensie 278 | Pipeline Project Plan | | | Planning of BNG housing, provision of basic services to 278 families | • Beneficiary list submitted for pre – screening<br>• Public participation process will commence in June 2019<br>• Request for extension of ROD was submitted |

| | | | | | |
|---|---|---|---|---|---|
| **5.** Kruisfontein 800 (phase 2) | Pipeline Project Plan | | | Planning of BNG housing, provision of basic services to 800 families | • Provision of 800 serviced sites<br>• Initiation of EIA process<br>• Preliminary Engineering designs are completed<br>• Approved General plan<br>• Finalisation of beneficiary list |
| **BLOCKED PROJECTS** | | | | | |
| 1.Sea Vista 2000 | Pipeline Project Plan | | | Planning of BNG housing, provision of basic services to 400 families | • Report on the development of Sea Vista was commissioned by Aurecon<br>• Report recommends provision of 400 housing opportunities instead of the initial 2000<br>• Upgrading of WWTW is estimated to be completed in December 2019<br>• Land belongs to NDPW |

| | | | | | |
|---|---|---|---|---|---|
| 2. Kwanomzamo 400 | Pipeline Project Plan | | | Planning of BNG housing, provision of basic services to 400 families | • Funding of the WWTW is approved for the 2019/2020 financial year |
| 3. Thornhill 390 | Pipeline Project Plan | | | Planning of BNG housing, provision of basic services to 390 families | • WWTW to be upgraded<br>• Bulk water connection from NMBM to be finalised and associated infrastructure . |

**KOUGA MUNICIPALITY (EC 108)**

**ORDINARY COUNCIL MEETING**

**INTEGRATED HUMAN SETTLEMENTS**

**DATE: 28 JUNE 2019** **ITEM NO: 19 /06/PD3**

**ESTABLISHMENT OF HOUSING COMMITTEES**

1. Introduction

The National Department of Human Settlements, the Provincial Department of Human Settlements and the Kouga Local Municipality would at times enter into a Social Compact with the Project Communities within the spirit and principles of the Social Compact. The establishment of a Housing Committee to ensure community support and involvement of active participation of key stakeholders, is central to the success of the Housing Committees model.

The National Housing Act and Housing Code as promulgated necessitate public consultation and participation of affected communities through the formation of credible Housing Committees.

2. Purpose

This report is to appraise the Committee about scheduled housing public meetings to elect/establish Housing Committees in the various wards.

3. Background

During the Council meeting dated 30 April 2019, Council approved under **Item Number 19/04/PD8** the establishment of Housing Committees.

A capacity building workshop with the newly elected Housing Committee members is planned for 11- 12 July 2019 and will be facilitated by the National Department of Human Settlements Capacity Building Directorate.

Topics to be covered will be:

- Human Settlements Policy 107,1997
- Human Settlements Housing Code and Subsidy Programmes
- Roles and Responsibilities of Housing Committee Members

Attached as an **Appendix/Addendum** is a schedule of planned housing meetings.

4. Comments by the relevant Director

Item is Supported

4. Financial implications

No comment

5. Legal implications

None

6. Other implications

None

7. Recommendation

7.1 That the contents of the report with regards to the attached schedule of public meetings for the establishment of housing committees be noted.

7.2 That the appointment / nomination of 4 community members in respect of recommendations on the approved Terms of Reference, be supported.

7.3 That the Terms of Reference be amended and referred to MAYCO and Council for approval.

7.4 That the 4 community members be spread accordingly, to communities in a Ward, be noted.

7.5 That a quorum prerequisite be amended to state that 1 community member must be present to make a credible quorum, be supported.

**Item prepared by Manager : Integrated Human Settlements**

**Item approved by : Director PD&T**

**Item noted by : Portfolio Chairperson: Planning & Development**

# REVISED DATES FOR HOUSING PUBLIC MEETINGS

| WARD | DATE | VENUE | TIME OF MEETING | DATE OF LOUDHAILING |
|---|---|---|---|---|
| Ward 2 | 23/05/2019 | Pellsrus Hall | 18:00 | 22/05/2019 |
| Ward 1 | 29/05/2019 | Sea Vista Hall | 18:00 | 28/05/2019 |
| Ward 6 | 05/06/2019 | Kwanomzamo (Tent) | 18:00 | 04/06/2019 |
| Ward 4 | 11/06/2019 | Kruisfontein Civic Centre | 18:00 | 10/06/2019 |
| Ward 5 | 12/06/2019 | Kruisfontein Civic Centre | 18:00 | 11/06/2019 |
| Ward 10 | 13/06/2019 | Dan Sandi Hall | 18:00 | 12/06/2019 |
| Ward 9 | 18/06/2019 | Vusumzi Landu Hall | 18:00 | 17/06/2019 |
| Ward 14 | 27/06/2019 | Tokyo Sexwale Stadium | 18:00 | 26/06/2019 |
| Ward 7 (Loerie) | 01/07/2019 | Loerie Community Hall | 18:00 | 30/06/2019 |
| Ward 7 (Thornhill) | 02/07/2019 | Katrina Felix Hall | 18:00 | 01/07/2019 |
| Ward 12 and 15 | 09/07/2019 | Next to Country Club (Tent) | 18:00 | 08/07/2019 |
| Ward 13 (Centerton) | 10/07/2019 | Vusumzi Landu Hall | 18:00 | 09/07/2019 |
| Ward 13 (Weston) | 11/07/2019 | Weston Community Hall | 18:00 | 10/07/2019 |
| Ward 1 (Oesterbay) | 16/07/2019 | Kokowiet / Project House | 18:00 | 15/07/2019 |

# REPORTS BY THE PORTFOLIO CHAIRPERSON: LOCAL ECONOMIC DEVELOPMENT & TOURISM

**KOUGA MUNICIPALITY (EC108)**

**ORDINARY COUNCIL MEETING**

**PLANNING, DEVELOPMENT AND TOURISM**

**DATE: 28 JUNE 2019** **ITEM NO: 19/06/LED&T1**

**DESIGN AND CONSTRUCTION OF KOUGA MINI FRESH FOOD AND CRAFT MARKET STALLS (CHANGE OF SITE FROM 2340 ERF TO ERF 2055 JEFFREYS BAY)**

1. Purpose

The purpose of the item is to request that Council amend a council resolution identifying Erf 2340 Hankey Centerton Street to be as a site for the construction of a Mini Fresh Produce and Craft Market Stalls, to Erf 2055 of Hankey Centerton.

2. Background

Kouga Municipality applied and received Funding from the Municipal Infrastructure Grant (MIG) to construct a Mini Fresh Produce and Craft Market in Hankey and Jeffreys Bay respectively. The procurement process for the appointment of a professional service provider for the design of the fresh produce and craft market has been concluded. However, the project is faced with a great challenge in Hankey in order to move the construction phase. ERF 2340 earmarked for the construction of the stalls has a major water pipeline that runs through ERF 2340 and no construction will be allowed over this servitude. The LED department was advised by the GIS Official to utilise ERF 2055 (Zoned as Public Open Space) to construct the Fresh produce market because it's in proximity the initial site ERF 2340 AND more importantly is already zoned as a Public Open Space.

3. Comments Director Planning, Development and Tourism

The closure of Open Space process will have to be initiated before the construction commences. The Municipality will further have to rectify the zoning through zoning.

4. Financial Implications

Ukey: 201711229802627

Budget Available: R 1 220 951.00

5. Recommendation

5.1 That Erf 2340 in Hankey be replaced with Erf 2055 in Hankey Centerton, as a site for the construction of a Mini Fresh Produce and Craft Market Stalls, be approved.

**Drafted by Manager** : **LED and Tourism.**

**Approved by the Director** : **Planning, Development and Tourism**

**Endorsed by** : **Municipal Manager**

**Noted by the Portfolio Councillor Planning, Development and Tourism**

**Annexure A – ERF 2055 (Recommended site - Orange)**



**Annexure B Land Parcel for ERF 2055**

KOUGA

# Land Parcel

26 Apr 2019 08:22

| | | | |
|---|---|---|---|
| Erf | 2055 of Hankey | Zoning: Financials | PUBOS |
| Address | Unknown | Zoning | LUPO (Section 8) Zoning Scheme - Residential 1 |
| SG Number | C0340004000020650000 | Land Usage: Financials | |
| Municipality | Kouga | Ward: Financials | |
| Township/Holding: Title Deed | Hankey | Ward: Demarcation Board | Kouga 13 |
| Suburb: Financials | Ext-4 Hankey (20650) | Sources | Deeds Office, Surveyor General, Financials |
| Extent | 1.1903Ha | Effective | |
| Extent (SG) | 1.1912Ha | | |
| Extent (Title Deed) | 1.1903HA | | |
| Centroid | 33.826745816563715 24.872151414914274E | | |
| Sectional Title | No | | |

## Title Deeds

| Owner | Title Deed | Share | Purchased | Registered | Price | New No |
|---|---|---|---|---|---|---|
| Mun Kouga | T18470/1994 | 0.0000 | | 18 Mar 1994 | R | |
| Mun Hankey | T18470/1994 | 0.0000 | | 18 Mar 1994 | R1 | T20000/2001 |

## Financial Accounts

| Account | Debtor | ID Number | Debtor Type | Owner Tenant |
|---|---|---|---|---|
| 032002055000 | Kouga Municipality (Hankey) | | Departmental (DEPAR) | Owner |

## Current Municipal Information

| Valuation Date | Valuation Category | Land Value | Improvements Value | Land Area | Improvements Area |
|---|---|---|---|---|---|
| | | 95000 | 0 | 11912 | 0 |

## Valuations and Surveys

| Project | Category / Usage | H Area | Status | Current Value |
|---|---|---|---|---|
| 2008 GV (from TruVal data) | Sect 8(2)(h) - Municipal (As Per MPRA) | CENT RDP 1 | Valued | 95,000.00 |
| 2013 - 2018_DDP Valuation Roll as Printed | 2h-05 (Municipal-Public Open Spaces (P.O.S.)) (Kouga) | Unknown | Valued | 95,000.00 |
| 2018 General Valuation | MUNICIPAL PROPERTIES (GV2018) | Unknown | Valued | 95,000.00 |

# REPORTS FOR INFORMATION

18. **MATTERS FOR INFORMATION**
***(refer to complete items with annexures of the Portfolio Committee meetings held on 4, 5 & 7 June 2019 and the Mayoral Committee meeting held on 20 June 2019)***

18.1 **OFFICE OF THE MUNICIPAL MANAGER**

**19/06/MM3 QUARTERLY MEDIA REPORT – JANUARY TO MARCH 2019**

**Resolved (20 June 2019)**

1. That the media report for the period January to March 2019 be noted.

18.2 **REPORTS BY THE PORTFOLIO CHAIRPERSON: FINANCE**

**19/06/F2 REVENUE MANAGEMENT: MONTHLY DEBTORS REPORT – APRIL 2019**

**Resolved (20 June 2019)**

1. That the Debtors Report for the month of April 2019, be noted.

**19/06/F4 REVENUE MANAGEMENT AND CUSTOMER CARE REPORT FOR THE MONTH OF APRIL 2019**

**Resolved (20 June 2019)**

1. That the Revenue Management and Customer Care Report for the month of April 2019, be noted.

**19/06/F6 PROGRESS REPORT: IMPLEMENTATION OF THE MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA) FOR THE MONTH OF APRIL 2019**

**Resolved (20 June 2019)**

1. That the progress report on the implementation of mSCOA, be noted.

18.3 **REPORTS BY THE PORTFOLIO CHAIRPERSON: CORPORATE SERVICES**

**19/06/CORP3 HR REPORT FOR APRIL 2019**

**Resolved (20 June 2019)**

1. That the Portfolio Committee notes the monthly HR report.

2. That the Committee notes the stats and monitor movement on a monthly basis

**19/06/CORP4** **COMPARATIVE REPORT ON ONLINE AND PRINTED MEDIA ADVERTISING**

**Resolved (20 June 2019)**

1. That all Notices continue to be advertised in the printed media.

2. That all Notices be advertised on the Jbay-News electronic platform which is being offered to the municipality at no cost.

18.4 **REPORTS BY THE PORTFOLIO CHAIRPERSON: INFRASTRUCTURE & ENGINEERING**

**19/06/I&E 11** **REPORT ON ADJUSTMENT BUDGET ON SERVICE DELIVERY EXPENDITURE: R10m**

**Resolved (20 June 2019)**

1. That the expenditure to date, be noted.

18.5 **REPORTS BY THE PORTFOLIO CHAIRPERSON: COMMUNITY SERVICES**

**19/06/CS1** **MONTHLY REPORT COMMUNITY SERVICES: MAY 2019**

**Resolved (20 June 2019)**

1. That the monthly report of Community Services Directorate for May 2019 be discussed.

2. That any recommendations arising from the monthly report of Community Services for May 2019 be forwarded to the Mayoral Executive Committee for consideration.

**19/06/CS2** **FIRE RISK REDUCTION PROGRESS REPORT**

**Resolved (20 June 2019)**

1. That the progress by the Fire Risk Reduction Committee be noted.

2. That all stakeholders from the Municipality be actively involved and committed to make this program a success.

3. That the program be rolled out to other areas in the Kouga jurisdiction.

**19/06/CS4 BLUE FLAG - MARINE WATER SAMPLES REPORT**

**Resolved (20 June 2019)**

1. That the report on Marine Water Quality Testing for April 2019 be noted and supported.

**19/06/CS5 PROGRESS REPORT ON REPAIRS DONE AT THE ASTON BAY COMMUNITY HALL**

**Resolved (20 June 2019)**

1. That the progress report on repairs done at the Aston Bay community hall be noted.

2. That it be noted that further maintenance will be done in the new 2019/20 financial year.

3. That the appointment of a Caretaker for the hall from the 1st May 2019, for proper monitoring and the prevention of vandalism be noted.

**19/06/CS6 PROGRESS REPORT ON THE SEEKOEI RIVER ESTUARY MANAGEMENT PLAN**

**Resolved (20 June 2019)**

1. That the progress regarding the Seekoei River Estuary Plan to the MEC for approval be noted.

2. That the works undertaken for the breaching of the Seekoei Estuary done under Section 30A of the National Environmental Management Act be noted.

**19/06/CS7 REPORT ON KEEP KOUGA CLEAN JEFFREYS BAY BEACH CLEAN-UP AND BEAUTIFICATION**

**Resolved (20 June 2019)**

1. That the planned activities on the Keep Kouga Clean – Jeffreys Bay Clean-Up and Beautification be noted and supported.

**19/06/CS10 INSTALLATION OF CLOSED CIRCUIT TELEVSION CAMERAS IN KOUGA**

**Resolved (20 June 2019)**

1. That the report on the installation of closed-circuit television cameras in Kouga be noted.

2. That further installations to other municipal buildings and facilities in the new financial year be supported.

18.6 **REPORTS BY THE PORTFOLIO CHAIRPERSON: PLANNING & DEVELOPMENT**

**19/06/PDT4 BENCHMARK TOUR TO WESTERN CAPE FOR FLISP/SOCIAL HOUSING PROJECTS**

**Resolved (20 June 2019)**

1. That the planned Benchmark Tour on FLISP and Social Housing projects and hosted by the Western Cape Department Human Settlements, be supported.

18.7 **REPORTS BY THE PORTFOLIO CHAIRPERSON: LOCAL ECONOMIC DEVELOPMENT & TOURISM**

**19/06/LED&T2 GRANT IN AID EXPENDITURE REPORT FOR THE 2018/2019 FINANCIAL YEAR HUMANSDORP MUSEUM ASSOCIATION**

**Resolved (20 June 2019)**

1. That the Item on Grant-In-Aid Expenditure for Humansdorp Museum Association be noted.

2. That the Humansdorp Museum Association Budget projections for 2020, be pre-approved.

**19/06/LED 3 BUILDING INCLUSIVE GREEN MUNICIPALITIES (BIGM) CLUSTER MEETING - KOUGA MUNICIPALITY 23 & 24 MAY 2019**

**Resolved (20 June 2019)**

1. That the BIGM cluster meeting that took place in Kouga on 23 & 24 May 2019, be noted.

2. That the initiative with Heilbronn University Students on Sustainable Tourism Concept, be noted and supported.

3. That the participation of the Kouga Municipality in the upcoming Provincial Oceans Economy Workshop, be supported.