KOUGA
local municipality
Good Governance through Service Excellence

SPECIAL COUNCIL MEETING

AGENDA

Date : 15 JUNE 2018
Time: 08:00
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 Special Council Meeting will be held in the in the **Kouga Council Chambers, (Jeffreys Bay Unit** on	**OKU KUKWAZISA OKOKUBA** intlanganiso yesiquphe ye-khansile iyakube ibanjelwe **e-Kouga Council Chambers, (Jeffreys Bay Unit)**	**KENNIS GESKIED HIERMEE** dat 'n Spesiale Raadsvergadering in die **Kouga Raadsaal, (Jeffreys-baai Eenheid)** gehou sal word op
DATE: 15 June 2018	**UMHLA: 15 Isilimela 2018**	**DATUM: 15 Junie 2018**
TIME: 08:00	**IXESHA: 08:00**	**TYD: 08:00**
H. BORNMAN **SPEAKER**	**H. BORNMAN** **USOMLOMO**	**H. BORNMAN** **WOORDVOERDER**

A G E N D A

1. **NOTICE OF MEETING**
2. **OPENING AND WELCOME**
3. **LEAVE OF ABSENCE**
4. **ACKNOWLEDGEMENTS, CONDOLENCES & CONGRATULATIONS**
5. **STATEMENTS OR COMMUNICATIONS BY THE SPEAKER**
6. **STATEMENTS OR COMMUNICATIONS BY THE EXECUTIVE MAYOR**
7. **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).

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

18/06/MM1 Service Delivery and Budget Implementation Plan: 2017/18 Financial Year: Amendment of SDBIP Targets Following the Mid-Year Performance Assessment and Adjustments Budget

Pages 5-68

9. **REPORTS BY THE EXECUTIVE MAYOR**

9.1 **REPORTS BY THE PORTFOLIO CHAIRPERSON: COMMUNITY SERVICES**

18/06/CS1 Renovations and Additions: Jeffreys Bay Public Library: Erf 1389 Diaz Road

Pages 72-80

9.2 **REPORTS BY THE PORTFOLIO CHAIRPERSON: PLANNING, DEVELOPMENT & TOURISM**

18/06/PDT1 Application for Devolution of State Owned Land: Erf: 9932: Jeffreys Bay

Pages 82-104

10. **CLOSURE**

Distribution list:

Executive Mayor
Speaker
All Councillors
Municipal Manager
All Directors
Relevant Managers

REPORTS BY:

THE

OFFICE OF THE

MUNICIPAL

MANAGER

KOUGA MUNICIPALITY (EC 108)

SPECIAL COUNCIL MEETING

OFFICE OF THE MUNICIPAL MANAGER

DATE: 15 JUNE 2018 **ITEM NO: 18/06/MM1**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2017/18 FINANCIAL YEAR: AMMENDMENT OF SDBIP TARGETS FOLLOWING THE MID-YEAR PERFORMANCE ASSESSMENT AND ADJUSTMENTS BUDGET

1. Introduction

It is the purpose of this report to submit to Council proposals for the adjustment of non-financial targets in the 2017/18 Service Delivery and Budget Implementation Plan.

2. Legislative provisions

Section 54(1)(c) of the MFMA provides as follows with regard to the review of the SDBIP:

> "***54.*** *(1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—*
> *(a) consider the statement or report;*
> *(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;*
> *(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;"*

3. SDBIP Review

The fact that the capital budget was subject to re-prioritization to accommodate the augmentation of water supply requires an adjustment to the SDBIP.

The fact that some of the targets in the SDBIP are not practical and/or achievable and unfunded would it further be necessary to review the SDBIP targets so as to not compromise the performance of the institution.

The SDBIP targets should be limited to those that relates to consolidated institutional targets that can be linked to top management, matters of an operational nature should not be included in the institutional SDBIP and targets aimed at lower level operational matters should thus be reconsidered.

The current non-financial indicators in the 2017/18 SDBIP is attached as Annexure A (Note that it is proposed that all underlined sentences, words and/or numbers relevant to SDBIP targets be removed from the SDBIP).

Further note that changes to the responsible directorates resulting from the adoption of the Organogram are not reflected in the current SDBIP as per **Annexure A**, but that the **changes** were affected in the **proposed amendments** to the SDBIP as set out in **Annexure B**.

Adjustments to the SDBIP for the 2017/18 year shall have a result that the individual performance plans of the Municipal Manager and other Senior Managers must be adjusted accordingly.

The adjustment of performance plans shall be affected on approval of the amended non-financial targets in the 2017/18 SDBIP.

Amendments to the financial information in the 2017/18 SDBIP following the adjustments budget is reflected in **Annexure C**.

5. Recommendation

5.1 That in terms of the provisions of Section 54(1)(c) of the MFMA, the proposed amendments to the non-financial targets of the 2017/18 Service Delivery and Budget Implementation Plan as set out in **Annexure "B"** be approved.

5.2 That in terms of the provisions of Section 54(1)(c) of the MFMA, the amendments to the financial targets of the 2017/18 Service Delivery and Budget Implementation Plan as set out in **Annexure "C**", that resulted from the adoption of the Adjustments Budget be noted.

5.3 That the Municipal Manager affects the required changes to the performance plans to ensure that the performance plans are aligned to the SDBIP targets for the 2017/18 year.

Item prepared by: Manager: Performance Management Systems

ANNEXURE "A"

CURRENT SDBIP TARGETS: INTEMS TO BE REMOVED UNDERLINED

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: 2017/18: INSTITUTIONAL TARGETS

INFRASTRUCTURE AND BASIC SERVICES						
Water and sanitation						
To provide water and sanitation services to all residents of Kouga						
Provide households with access to basic services						
Provide indigent households with free access to basic services						
Provide quality water to all residents of Kouga						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
100% of formal households with access to basic levels of water, sanitation (inclusive of bucket sanitation), electricity and solid waste removal services.	100% of formal households with access to basic levels of water, sanitation (inclusive of bucket sanitation), electricity and solid waste removal	100% of formal households with access to basic levels of water, sanitation (inclusive of bucket sanitation), electricity and solid waste removal	100% of formal households with access to basic levels of water, sanitation (inclusive of bucket sanitation), electricity and solid waste removal	100% of formal households with access to basic levels of water, sanitation (inclusive of bucket sanitation), electricity and solid waste removal	**% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal**	Director IPD Director Social Services
100% of formal households provided with free access to basic services based on the indigent register	100% of formal households provided with free access to basic services based on the indigent register	100% of formal households provided with free access to basic services based on the indigent register	100% of formal households provided with free access to basic services based on the indigent register	100% of formal households provided with free access to basic services based on the indigent register	**100% of formal households provided with free access to basic services based on the indigent register**	Director IPD Director Social Services
Reduce the number of households using bucket sanitation from 3 885 to 750	Audit and Prepare a bucket eradication	Adjustment budget submissions for bucket	Report monthly on implementation of bucket	Reduce the number of households using	**Number reduction in number of informal households using bucket sanitation**	Unfunded

	process plan and finalise tender requirements for bucket eradication.	eradication by 31 December 2017	eradication program	bucket sanitation from 3 885 to 750		
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Reduce water losses to 36.4% and report quarterly on compliance with the water losses reduction action plan.	Audit water losses and submit a report on water losses as per the audit with an action plan to reduce water losses before 30 September 2017	Report on progress with the implementation of the action and/or adjustment budget submissions before 31 December 2017	Report on progress with the implementation of the action before 31 March 2018	Water losses curbed at 36.4%	**% water losses calculated against water purchased/produced against water sold/accounted for and number of reports submitted on compliance with the action plan**	Director IPD
Prepare an Infrastructure Master Plan for Kouga Municipality	Prepare process plan for the compilation of an Infrastructure Master Plan for Kouga Municipality by 31 August 2017	Submit Infrastructure Audit by 29 September 2017	Finalize and submit projected budget and cash flows and time management plans for matters as per the Infrastructure Master Plan	Submit draft Infrastructure Master Plan to Council by 31 March 2017.	Due date compliance with the preparation of the Infrastructure Master Plan	Unfunded
Prepare an Infrastructure Maintenance Plan for Kouga Municipality	Conduct and infrastructure maintenance audit by 30 September 2017	Submit Infrastructure Maintenance Plan by 15 October 2017 and report monthly on implementation	Report monthly on compliance with the Infrastructure Maintenance Plan	Report monthly on compliance with the Infrastructure Maintenance Plan	Due date compliance with the submission of the monthly reports on compliance with the Infrastructure Maintenance Plan	Unfunded
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		

66% Blue Drop score for potable water quality measured through monthly reports on implementation and compliance with the Blue Drop program	Prepare a program for compliance with Blue Drop requirements and report monthly on implementation	Report monthly on implementation of Blue Drop program compliance	Report monthly on implementation of Blue Drop program compliance	Report monthly on implementation of Blue Drop program compliance	Number of reports submitted on compliance with the Blue Drop program	Unfunded
66% Green Drop score for potable water quality measured through monthly reports on implementation and compliance with the Blue Drop program	Prepare a program for compliance with Green Drop requirements and report monthly on implementation	Report monthly on implementation of Green Drop program compliance	Report monthly on implementation of Green Drop program compliance	Report monthly on implementation of Green Drop program compliance	Number of reports submitted on compliance with the Green Drop program	Unfunded

INFRASTRUCTURE AND BASIC SERVICES

Roads and Storm water

To provide roads and storm water services to all residents of Kouga

Reduce un-surfaced roads through road paving

Reduce un-surfaced roads though surfacing

Ensure road construction meets the needs of the community

Ensure road maintenance through the provision funds

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
100% expenditure of the budgeted amount of R5 million for the upgrading	Prepare and submit a process plan for the	50%100% expenditure of the budgeted amount of R5	75%100% expenditure of the budgeted amount of R5	100% expenditure of the budgeted amount of R5 million for the	% expenditure of the budgeted amount of R5 million for the	Unfunded

and maintenance of roads	maintenance and upgrading of roads by 31 August 2017 and spend R200 000 on road maintenance	million for the upgrading and maintenance of roads	million for the upgrading and	upgrading and maintenance of roads	upgrading and maintenance of roads	
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Surface 1 Km road. Repair Johan Muller Boulevard	Prepare process plan and finalise tender requirements by 31 August 2017.07.03 Submit report to Portfolio Committee for the identification of the road/s to be surfaced. N/a	Appoint tenderer and report on progress N/a	Report on progress Johan Muller Boulevard Repaired	Surface 1km road Johan Muller Boulevard repaired	**Km planned road infrastructure construction** Repairs effected to Johan Muller Boulevard	Director IPD

INFRASTRUCTURE AND BASIC SERVICES						
Human Settlements						
To provide housing to the poor in Kouga						
Provision of basic services to informal settlements						
Building control						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
100% of households in recognized informal settlements provided with access to basic services (Water and sanitation [chemical toilets/buckets]).	100% of households in recognized informal settlements provided with access to basic services	100% of households in recognized informal settlements provided with access to basic services	100% of households in recognized informal settlements provided with access to basic services	100% of households in recognized informal settlements provided with access to basic services (Water and Sanitation [chemical toilets/buckets])	**% of recognize**d **informal households provided with access to basic services as certified by means of a certificate of service provision**	Director IPD
100% of houses constructed as part of the housing programme be certified by the building inspector to comply 100% with building standards and norms	100% of houses constructed as part of the housing programme be certified by the building inspector to comply 100% with building standards and norms	100% of houses constructed as part of the housing programme be certified by the building inspector to comply 100% with building standards and norms	100% of houses constructed as part of the housing programme be certified by the building inspector to comply 100% with building standards and norms	100% of houses constructed as part of the housing programme be certified by the building inspector to comply 100% with building standards and norms	**% houses constructed as part of the housing delivery program conforms to minimum building standards for residential houses**	Director IPD

INFRASTRUCTURE AND BASIC SERVICES						
Land Use Management						
Sustainable management of land in Kouga						
Ensure that land and buildings are managed per legislative requirements						
Ensure that building plans are approved as per legislative requirements						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	**Number of days from date of submission for the finalization of applications for rezoning, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments.**	Director IPD
Building plans approved/rejected within 30 days from date of submission	Building plans approved/rejected within 30 days from date of submission	Building plans approved/rejected within 30 days from date of submission	Building plans approved/rejected within 30 days from date of submission	Building plans approved/rejected within 30 days from date of submission	**Number of days for the approval/rejection of building plans from date of submission**	Director IPD

INFRASTRUCTURE AND BASIC SERVICES						
Health and social services						
To provide health and social services						
Ensure all registered premises comply with national legislation, regulations and municipal by laws						
Ensure water meets the minimum legal requirements						
Conduct HIV/Aids outreaches and support programmes for people of Kouga						
Ensure all premises are safe						
Ensure compliance with legislation through Occupational Health and Safety Meetings						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Conduct 150 environmental health inspections	Conduct 50/150 environmental health inspections	Conduct 80/150 environmental health inspections	Conduct 100/150 environmental health inspections	Conduct 150/150 environmental health inspections	**Number of environmental health inspections and investigations reached**	Director Social Services
Submit 528 water samples for bacteriologic and chemical analysis	Submit 132/528 water samples for bacteriologic and chemical analysis	Submit 264/528 water samples for bacteriologic and chemical analysis	Submit 396/528 water samples for bacteriologic and chemical analysis	Submit 528/528 water samples for bacteriologic and chemical analysis	**Number of water samples for bacteriological and chemical analysis**	Director Social Services
200 school children reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	200 school children reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	200 school children reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	200 school children reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	200 school children reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	**Number of school children reached through HIV/AIDS health related outreaches and support programmes in partnership/cooperation with the Department of Health**	Director Social Services

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
25 Council premises reached through inspections	5/25 Council premises reached through inspections	10/25 Council premises reached through inspections	15/25 Council premises reached through inspections	25/25 Council premises reached through inspections	**Number of Council premises reached through inspections**	Director Social Services
16 Health and Safety Representative Meetings held per year	4/16 Health and Safety Representative Meetings	8/16 Health and Safety Representative Meetings	12/16 Health and Safety Representative Meetings	16/16 Health and Safety Representative Meetings held per year	**Number of Health and Safety Representative meetings**	Director Corporate Service

INFRASTRUCTURE AND BASIC SERVICES						
Environmental Health services						
To provide environmental services to the residents of Kouga						
Ensure all registered premises comply with national legislation, regulations and municipal by laws						
Ensure water meets the minimum legal requirements						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Conduct 737 environmental health inspections	Conduct 180/737 environmental health inspections	Conduct 360/737 environmental health inspections	Conduct 540/737 environmental health inspections	Conduct 737/737 environmental health inspections	**Number of environmental health inspections and investigations reached**	Director Social Services

INFRASTRUCTURE AND BASIC SERVICES						
DISASTER MANAGEMENT						
To provide disaster management to the residents of Kouga						
Implement a Disaster Management Plan that shall serve all residents of Kouga						
Provide a fast responding fire and rescue service to the residents of Kouga						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Submit a review of the Kouga Disaster Management Plan to Council before 30 November 2017 and report on implementation before the end of each quarter	Prepare a process plan for the review of the Kouga Disaster Management Plan by 30 August 2017	Submit review of Kouga Disaster Management Plan to Council for consideration before 30 November 2017	Report on implementation of Disaster Management Plan before 31 March 2018	Report on implementation of Disaster Management Plan 30 June 2018	**Due date compliance with the review of the disaster management plan for Kouga. and risk assessments following disasters/incidents**	Unfunded
Conduct a risk Disaster assessment and submit a report to the Municipal Manager within 7 days of a disaster/incident	Conduct a risk Disaster assessment and submit a report to the Director Social Services within 7 days of a disaster/incident	Conduct a risk Disaster assessment and submit a report to the Director Social Services within 7 days of a disaster/incident	Conduct a Disaster risk assessment and submit a report to the Director Social Services within 7 days of a disaster/incident	Conduct a Disaster risk assessment and submit a report to the Director Social Services within 7 days of a disaster/incident	**Due date compliance with risk assessments following disasters/incidents**	Director Social Services
75% of residents have access to fire and rescue services within 15 minutes of call (CERT) (Smoke detectors)	75% of residents have access to fire and rescue services within 15 minutes of call	75% of residents have access to fire and rescue services within 15 minutes of call	75% of residents have access to fire and rescue services within 15 minutes of call	75% of residents have access to fire and rescue services within 15 minutes of call	**% of residents with access to fire and rescue services within 15 minutes**	Director Social Services

INFRASTRUCTURE AND BASIC SERVICES

Solid waste, refuse and cleaning

To provide waste and refuse removal services to the residents in Kouga

Provide all households with refuse removal services

Provide commercial enterprises with refuse removal services

Ensure indigent households have access to free refuse removal services

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Provide 100% of formal households with weekly refuse removal services	100% of households with weekly refuse removal services	100% of households with weekly refuse removal services	100% of households with weekly refuse removal services	100% of households with weekly refuse removal services	% of households with weekly refuse removal services	Director Social Services
Provide 100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises with refuse removal services 3 times per week	% of commercial enterprises with refuse removal services 3 times per week	Director Social Services
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
40% compliance with solid waste site licensing agreements measured through monthly reports on compliance with the waste site licensing agreement compliance program.	Prepare a program to ensure compliance with waste site licensing agreements and report monthly on compliance with the program	Report monthly on compliance with the program aimed at achieving compliance with waste site licensing agreements	Report monthly on compliance with the program aimed at achieving compliance with waste site licensing agreements	Report monthly on compliance with the program aimed at achieving compliance with waste site licensing agreements	Number of monthly reports on compliance with the waste site licensing agreement compliance program	Director Social Services

INFRASTRUCTURE AND BASIC SERVICES

Coastal and Estuary Management

To ensure well managed coastal areas and estuaries

Ensure high quality experience for visitors to our beaches

Ensure well-managed coastal areas and estuaries

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	**Number of beaches with Blue Flag Status**	Directorate Social Services
80% Performance rating as per community satisfaction survey	80% Performance rating as per community satisfaction survey	80% Performance rating as per community satisfaction survey	80% Performance rating as per community satisfaction survey	80% Performance rating as per community satisfaction survey	**Performance rating as per community satisfaction survey**	No measures in place to measure community satisfaction on beach experience

INFRASTRUCTURE AND BASIC SERVICES						
Safety and Security						
To ensure the safety of residents of Kouga						
Ensure the provision of law enforcement services on a continuous basis						
Ensure the provision of traffic services to the residents of Kouga on a continuous basis						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Law enforcement services available to the community 7 days per week measured through monthly reports on compliance with the Law Enforcement Program	Prepare a Law Enforcement Program before 31 August 2017 and report monthly on compliance with the program	Report monthly on compliance with the Law Enforcement Program	Report monthly on compliance with the Law Enforcement Program	Report monthly on compliance with the Law Enforcement Program	**Number of reports on compliance with the Law Enforcement Program**	Director Social Services

INFRASTRUCTURE AND BASIC SERVICES						
Sport and Recreation						
To provide sport and recreational facilities to the residents in Kouga						
Ensure recreational facilities are available to all residents of Kouga						
Ensure sporting facilities are in a suitable condition for utilization by communities						
Ensure caravan parks and resorts are competitive in the market						
Ensure sufficient libraries are available to meet the needs of the communities						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Ensure recreational facilities are available to 15 community halls of Kouga within 5km of residence and such facilities are maintained measured through monthly reports on compliance with maintenance plans	Prepare a maintenance plan for recreational facilities by 31 August 2017 and report monthly on compliance with maintenance plan	Report monthly on compliance with maintenance plan	Report monthly on compliance with maintenance plans	Report monthly on compliance with maintenance plans	**Number of monthly reports on compliance with maintenance plans for community facilities**	Director Social Services
Ensure 12 sporting facilities are in a suitable conditions for utilization by communities measured through monthly reports on compliance with maintenance plans	Prepare a maintenance plan for sporting facilities and report monthly on compliance with the maintenance plan	Report monthly on compliance with maintenance plans	Report monthly on compliance with maintenance plans	Report monthly on compliance with maintenance plans	**Number of monthly reports on compliance with maintenance plans for sporting facilities**	Director Social Services
50% of visitors to caravan parks and resorts are satisfied with the condition of the parks as per the	Prepare a maintenance plan for caravan parks and report	Report monthly on compliance with the maintenance	Report monthly on compliance with the maintenance plan for caravan parks	Report monthly on compliance with the maintenance plan for caravan parks	**Number of reports submitted on compliance with maintenance plans for caravan parks**	Director Social Services

community satisfaction survey measured through the submission of monthly reports on compliance with maintenance plans Maintenance of caravan parks and resorts	monthly on compliance with implementation	plan for caravan parks				
	Prepare a customer satisfaction questionnaire by 31 August 2017 and report monthly on results of the survey and compliance with corrective actions	Report monthly on results of the customer satisfaction survey and compliance with corrective actions	Report monthly on results of the customer satisfaction survey and compliance with corrective actions	Report monthly on results of the customer satisfaction survey and compliance with corrective actions	**Overall average results of customer satisfaction survey Number of monthly reports submitted on the results of the customer satisfaction surveys and compliance with corrective actions**	No Measures in place to measure user satisfaction at resorts and caravan parks
265 000 people/visits making use of library facilities	66 250/ 265 000 people making use of library facilities	132 500/265 000 people making use of library facilities	198 750/265 000 people making use of library facilities	265 000/265 000 people making use of library facilities	**Number of people making use of library facilities**	Director Social Services
Provide 1 additional library facility (Dependent on Provincial funding)	Prepare process plan and finalise tender specifications	Award tender and report on progress	Report on progress	Provide 1 additional library facility	**Number of additional library facilities**	Not a Municipal function

INFRASTRUCTURE AND BASIC SERVICES

Cemeteries

To provide burial and cemetery facilities for the residents in Kouga

Provide cemetery facilities to the residents of Kouga

Ensure the cemetery facilities are available to the residents of Kouga

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Provide 1 additional cemetery facility to the residents of Kouga	Prepare process plan and finalise tender specifications	Award tender and report on progress	Report on progress	Provide 1 additional cemetery facility	**Number of additional cemetery facilities provided**	Unfunded
Ensure that 20% (start process for alternative graves) graves remain available for use by residents	20% graves remain available for use by residents	20% graves remain available for use by residents	20% graves remain available for use by residents	20% graves remain available for use by residents	**% of available graves per grave site**	Unfunded

LOCAL ECONOMIC DEVELOPMENT						
TOURISM DEVELOPMENT						
To create and facilitate a conducive environment that builds local economies, sustainable and decent employment						
Promote tourism throughout Kouga						
Create avenue to widen the participation of communities in tourism, sports, arts and culture						
Attract tourists to our area and encourage local participation in festivals and events						
Maintain and grow partnerships with tourism, arts, culture, heritage and museums						
Create and maintain active partnerships and joint ventures with the East Cape Parks and Tourism Association, Sarah Baartman District Municipality, Departments Sport, Recreation, Arts and Culture and various other government sectors						
Facilitate long term access to private partners to land and other economic activities, tourism, heritage, arts and culture and sports assets						
Promotion and development of tourism, museums and heritage assets						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
70 000 bed nights sold through local tourism offices	10 000/70 000 bed nights sold through local tourism offices	40 000/70 000 bed nights sold through local tourism offices	55 000/70 000 bed nights sold through local tourism offices	70 000/70 000 bed nights sold through local tourism offices	**Number of bed nights sold through tourism offices**	Director LED & CIT
5 training programmes for communities in tourism, sports, arts and culture	1/5 training programmes for communities in tourism, sports, arts and culture	2/5 training programmes for communities in tourism, sports, arts and culture	4/5 training programmes for communities in tourism, sports, arts and culture	5/5 training programmes for communities in tourism, sports, arts and culture	**Number of training programmes for communities in tourism, sports, arts and culture**	Director LED & CIT
7 events through financial support and cooperation with the public sector	1/7 events through financial support and cooperation	5/7 events through financial support and cooperation with the public sector	6/7 events through financial support and cooperation with the public sector	7/7 events through financial support and cooperation with the public sector	**Number of events facilitated through financial support and cooperation with the public sector**	Not under the direct control of the Municipality

	with the public sector					
4 private public partnerships in tourism, arts, culture, heritage and museums	1/4 private public partnerships in tourism, arts, culture, heritage and museums	2/4 private public partnerships in tourism, arts, culture, heritage and museums	3/4 private public partnerships in tourism, arts, culture, heritage and museums	4/4 private public partnerships in tourism, arts, culture, heritage and museums	**Number of private public partnerships in tourism, arts, culture, heritage and museums**	Not under the direct control of the Municipality T
6 initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism, sports, arts and culture and heritage and museums	1/6 initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism, sports, arts and culture and heritage and	2/6 initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism, sports, arts and culture and heritage and	4/6 initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism, sports, arts and culture and heritage and	6/6 initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism, sports, arts and culture and heritage and	**Number of initiatives to strengthen intergovernmental relations through joint planning and execution of various projects tourism, sports, arts and culture and heritage and museums**	Not under the direct control of the Municipality
1 Investment opportunity created	Report on progress with investment opportunity	Report on progress with investment opportunity	**Report on progress with investment opportunity**	1 Investment opportunity created	**Number of investment opportunities**	Unfunded
2 Tourism and heritage attractions maintained measured through monthly reports on compliance with maintenance plans	Compile maintenance programme by 31 August 2017 and submit monthly report on compliance with maintenance plan	Submit monthly tourism and heritage attraction maintenance plan compliance report	Submit monthly tourism and heritage attraction maintenance plan compliance report	Submit monthly tourism and heritage attraction maintenance plan compliance report	**Number of monthly reports on compliance with the maintenance plans for tourism and heritage attractions**	Unfunded

LOCAL ECONOMIC DEVELOPMENT

AGRARIAN REFORM

To facilitate viable and lucrative agri-villages and access to affordable diverse food

Increase optimal value-chain, sustainable production and marketing

Establish and strengthen cropping and livestock livelihoods

Facilitate access to farming basic needs such as technology, approaches, infrastructure and equipment

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
5 New businesses established	1/5 New businesses established	2/5 New businesses established	3/5 New businesses established	5/5 New businesses established	**Number of new businesses established**	Unfunded
1 new farmer accessing land	Report on progress	Report on progress	Report on progress	1 new farmer accessing land	**Number of farmers accessing land**	Unfunded
1 Farmer receiving assistance with tools and equipment	Report on progress	Report on progress	Report on progress	1 Farmer receiving assistance with tools and equipment	**Number of farmers receiving assistance with tools and equipment**	Unfunded

OCAL ECONOMIC DEVELOPMENT

JOB CREATION

To facilitate viable and lucrative agri-villages and access to affordable diverse food

Improved support to enterprises, cooperatives and BBEEE

Facilitate the creation of Private Public Partnerships to facilitate job creation

Ensure regular LED Forum meetings to ensure maximum benefit

Link municipal procurement systems to local services and products

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
600 Jobs created through LED initiatives and capital projects	50/ 600 Jobs created through LED initiatives and capital projects	300/600 Jobs created through LED initiatives and capital projects	500/600 Jobs created through LED initiatives and capital projects	600/600 Jobs created through LED initiatives and capital projects	**Number of Job Created through LED initiatives and capital projects**	Director LED & CIT Director IPD

200 Jobs created through PPP	10/200 Jobs created through PPP	100/200 Jobs created through PPP	150/200 Jobs created through PPP	200/200 Jobs created through PPP	**Number of jobs created through PPP**	Included in Job Creation target
4 LED Stakeholder Forum Meetings held	1 /4 LED Stakeholder Forum Meetings held	2/4 LED Stakeholder Forum Meetings held	3/4 LED Stakeholder Forum Meetings held	4/4 LED Stakeholder Forum Meetings held	**Number of LED Stakeholder Forum meetings held**	Director LED & CIT
10 SMME benefitted from SMME support programme based on SMME data base	2/10 SMME benefitted from SMME support programme based on SMME data base	5/10 SMME benefitted from SMME support programme based on SMME data base	7/10 SMME benefitted from SMME support programme based on SMME data base	10/10 SMME benefitted from SMME support programme based on SMME data base	**Number of SMME that benefitted from SMME support programme based on SMME data base**	Not under the direct control of the Municipality

LOCAL ECONOMIC DEVELOPMENT						
ECONOMIC ACCESS FOR RURAL NODES						
To ensure vibrant, equitable, sustainable rural development communities						
Build economic corridors for linking rural economic nodes						
Facilitate skills development for rural communities						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Develop 1 Rural Development Strategy	Report on progress	Report on progress	Report on progress	Develop 1 Rural Development Strategy	**Number of rural development strategies developed**	Unfunded
15 people from rural communities trained for economic vibrancy	5/15 people from rural communities trained for economic vibrancy	10/15 people from rural communities trained for economic vibrancy	15/15 people from rural communities trained for economic vibrancy	15/15 people from rural communities trained for economic vibrancy	**Number of people from rural communities trained for economic vibrancy**	Included in the SMME training target

LOCAL ECONOMIC DEVELOPMENT						
LAND REFORM						
To ensure and increased pace of land tenure reforms						
Facilitate the long term access to strategic land for commonages, farming, mining, fishing, industrial zones and other economic opportunities						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
2 commonages per ward	2 commonages per ward	2 commonages per ward	2 commonages per ward	2 commonages per ward	**Number of commonages per ward**	Unfunded

LOCAL ECONOMIC DEVELOPMENT						
CREATIVE INDUSTRIES						
To improve the quality of sport, arts and culture for economic benefits						
Increase access to intermediate and high level occupation specific learning programmes an artisan skills						
Institutionalize mainstreamed administration for sports, arts and culture and heritage sectors						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
20 training programmes for creative industries	3/20 training programmes for creative industries	10/20 training programmes for creative industries	15/20 training programmes for creative industries	20/20 training programmes for creative industries	**Number of training programmes for creative industries**	Director LED & CIT
20 administrative skills development programmes for sports, arts and culture and heritage.	3/20 administrative skills development programmes for sports, arts and culture and heritage.	10/20 administrative skills development programmes for sports, arts and culture and heritage.	15/20 administrative skills development programmes for sports, arts and culture and heritage.	20/20 administrative skills development programmes for sports, arts and culture and heritage.	**Number of administrative skills development programmes for sports, arts and culture and heritage**	Unfunded

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

CUSTOMER SATISFACTION

To ensure that customers are satisfied with the services rendered by the municipality

Ensure the delivery of services to the satisfaction of customers

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Performance rating of 3 as per the community satisfaction survey Conduct 1 Customer satisfaction survey	None N/a	Performance rating of 3 as per the community satisfaction survey N/a	None N/a	Performance rating of 3 as per the community satisfaction survey N/a	**Performance rating as per community satisfaction survey** Number of community satisfaction surveys conducted	MM and all Directorates

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

ACCESS TO INFORMATION

To ensure that customers are satisfied with the services rendered by the municipality

Ensure the delivery of services to the satisfaction of customers

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Performance rating of 3 as per the community satisfaction survey	None	Performance rating of 3 as per the community satisfaction survey	None	Performance rating of 3 as per the community satisfaction survey	**Performance rating as per community satisfaction survey**	Internal surveys are not being conducted

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT						
LEGAL SERVICES						
To provide acceptable levels of legal services to internal departments						
Ensure the provision and maintenance of internal legal services that shall meet the communication needs of Councillors and staff						
Ensure administrative legal compliance through the preparation of a comprehensive legal calendar						
Submission of compliance reports for purposes of oversight and corrective measures						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Performance rating of 3 as per the internal satisfaction survey	None	Performance rating of 3 as per the internal satisfaction survey	None	Performance rating of 3 as per the internal satisfaction survey	**Performance rating as per internal satisfaction survey**	Internal surveys are not being conducted
100% legal compliance measured through 12 monthly reports	Prepare Legal Calendar before 31 August 2017 and report on legal compliance on a monthly basis	Report monthly on legal compliance	Report monthly on legal compliance	Report monthly on legal compliance	**Number of monthly reports submitted on legal compliance**	All Directors
4 reports submitted on legal compliance Prepare and compile a register of legal service providers	1/4 reports submitted on legal compliance N/a	2/4 reports submitted on legal compliance N/a	3/4 reports submitted on legal compliance Register for legal service providers prepared	4/4 reports submitted on legal compliance Register for legal service providers prepared	**Number of reports submitted on legal compliance** Number of register prepared	Director A,M,E & SP Office of the Municipal Manager

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

ASSET MANAGEMENT

To manage assets of Council to levels of acceptability to the Auditor General

Ensure the implementation of a property management system that shall meet all legal requirements

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Reduce the number of exceptions raised on the asset register from 27 to 14	Report on compliance with the Audit Corrective Action Plan	Report on compliance with the Audit Corrective Action Plan	Report on compliance with the Audit Corrective Action Plan	Reduce the number of exceptions raised on the asset register from 27 to 14	**Number of exceptions raised by the Auditor-General on asset register**	Chief Financial Officer

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

CONTRACT MANAGEMENT

To manage the contracts of Council to level of acceptability to the Auditor-General

Ensure the implementation of a contract management system that shall meet all legal requirements

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Zero exceptions raised by the Auditor -General on contract management	Zero exceptions raised by the Auditor - General on contract management	Zero exceptions raised by the Auditor -General on contract management	Zero exceptions raised by the Auditor -General on contract management	Zero exceptions raised by the Auditor -General on contract management	**Number of exceptions raised by the Auditor-General on contract management**	Director A,M,E & SP

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT						
OFFICE ACCOMMODATION						
To provide sufficient office accommodation to facilitate effective administration						
Secure approval and funding for additional office accommodation						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
85% consolidation of office space and the submission of 12 monthly progress reports Establish new consolidated office for Engineering and Town Planning Sections by 1 April 2018	Prepare process plan by 31 August 2017 and report monthly on progress with implementation N/a	Report on progress submitted monthly N/a	Report on progress submitted monthly New consolidated office for Engineering and Town planning Established by 1 April 2018	85% consolidated office space New consolidated office for Engineering and Town planning Established by 1 April 2018	**Consolidated office space and number of reports submitted** Due date compliance with the establishment of consolidated office for Engineering and Town Planning	Director A,M,E & SP

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT
STAFF ESTABLISHMENT
To accelerate institutional transformation
Ensure the implementation of the Employment Equity Plan
Ensure proper leadership and management by ensuring all section 56 and section 57 positions are filled
Ensure continuous ability to deliver services by maintaining management staff numbers as per approved Organogram
Ensure continuous ability to deliver services by maintaining staff numbers as per approved Organogram
Ensure continuous ability to deliver services by maintaining staff numbers as per approved Organogram
Ensure qualified staff is appointed to technical positions
Improve job capacity of staff through job related training interventions
Improve the capacity of staff through job related training interventions

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	Director A,M,E & SP
6 approved budgeted section 56 and section 57 positions filled for at least 10 months of the year	6 approved budgeted section 56 and section 57 positions filled for at least 10 months of the year	6 approved budgeted section 56 and section 57 positions filled for at least 10 months of the year	6 approved budgeted section 56 and section 57 positions filled for at least 10 months of the year	6 approved budgeted section 56 and section 57 positions filled for at least 10 months of the year	**Number of approved budgeted section 56 and section 57 positions filled for at least 10 months of the year**	Director A,M,E & SP
3.2% Vacancy rate for all approved budgeted posts	3.2% Vacancy rate for all approved budgeted posts	3.2% Vacancy rate for all approved budgeted posts	3.2% Vacancy rate for all approved budgeted posts	3.2% Vacancy rate for all approved budgeted posts	**Vacancy rate for all approved budgeted posts**	Director A,M,E & SP

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT						
STAFF ESTABLISHMENT						
To increase skills capacity						
Ensure skills development is funded to enable the improvement of staff capacity through skills development initiatives						
Contribute 1% of total salary payroll to LGSETA as prescribed in the skills development levies act						
Ensure expenditure of skills development grants						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
100% of skills development budget spent on skills development	25/100% of skills development budget spent on skills development	50/100% of skills development budget spent on skills development	75/100% of skills development budget spent on skills development	100/100% of skills development budget spent on skills development	**% of budget spent on skills development**	Director A,M,E & SP
1% of salary budget contributed to LGSETA	None	None	1% of salary budget contributed to LGSETA	1% of salary budget contributed to LGSETA	**% of budget contributed to LGSETA**	Director A,M,E & SP
100% of LGSETA grant funding received spent on staff development	15/100%% of LGSETA grant funding received spent on staff development	50/100% of LGSETA grant funding received spent on staff development	75/100% of LGSETA grant funding received spent on staff development	100/100% of LGSETA grant funding received spent on staff development	**% of LGSETA funding spent on staff development**	Director A,M,E & SP

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT						
PERFORMANCE MANAGEMENT						
To improve institutional performance						
Ensure objective performance oversight through audit						
Ensure performance oversight by Council						
Make managerial staff accountable for performance through performance agreements						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
4 Performance Audit Committee meetings	1/ 4 Performance Audit Committee Meetings	2/4 Performance Audit Committee Meetings	3/ 4 Performance Audit Committee Meetings	4/4 Performance Audit Committee Meetings	**Number of performance audit committee meetings held**	Director A,M,E & SP
2 Institutional Performance Reports submitted to Council	None	1/ 2 Institutional Performance Reports submitted to Council	None	2/2 Institutional Performance Reports submitted to Council	**Number of Institutional Performance Reports submitted to Council**	Director A,M,E & SP
Departmental SDBIP completed by 31 August 2017	Departmental SDBIP completed by 31 August 2017	Monthly Report on implementation of Departmental SDBIP	Monthly Report on implementation of Departmental SDBIP	Monthly Report on implementation of Departmental SDBIP	**Due date compliance for completion of Departmental SDBIP**	All Directors
100% of managerial employees participating in the performance management system (Top 3 levels)	100% of managerial employees participating in the performance management system	100% of managerial employees participating in the performance management system	100% of managerial employees participating in the performance management system	100% of managerial employees participating in the performance management system	**% of management employee participating in the performance management system**	To be rolled down during the 2018/19 year

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
FINANCIAL PLANNING AND REPORTING						
To improve the accuracy and integration of various components of the financial system to enable proper financial planning						
Improve system accuracy integration through capacity building and system development						
Ensure grant funding is spent for intended purposes						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
12 Monthly reports drawn from the financial system (S71 reports)	3/12 reports drawn from the financial system	6/12 reports drawn from the financial system	9/12 reports drawn from the financial system	12/12 reports drawn from the financial system	**Number of monthly financial reports drawn from the system**	Chief Financial Officer
95% of FMG budget appropriately spent	95% of FMG budget appropriately spent	95% of FMG budget appropriately spent	95% of FMG budget appropriately spent	95% of FMG budget appropriately spent	**% of FMG budget appropriately spent**	Chief Financial Officer

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
FINANCIAL MANAGEMENT CAPACITY						
To empower staff and improve staff morale through skills development and capacity building						
Conduct staff qualification audit against national treasury minimum requirements						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
10% of staff meeting national treasury minimum competency requirements. Present 1 CPMD course to no less than 10 officials	2/10% of staff meeting national treasury minimum competency requirements N/a	3/10% of staff meeting national treasury minimum competency requirements Secure CPMD training service provider	8/10% of staff meeting national treasury minimum competency requirements Commence with training at least 10 staff members in CPMD	10/10% of staff meeting national treasury minimum competency requirements 10 Staff members trained in CPMD	**% of staff meeting national treasury minimum competency requirements** Number of CPMD training initiatives presented and number of staff trained in CPMD	Director A,M,E&SP

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
REVENUE GENERATION						
To increase revenue collection for financial viability through debt collection and accurate billings						
Conduct a billing accuracy audit						
Develop and implement a plan to improve billing accuracy and monitor implementation						
Develop and implement a revenue collection plan						
Financial viability						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
90% accuracy of service accounts	90% accuracy of service accounts	90% accuracy of service accounts	90% accuracy of service accounts	90% accuracy of service accounts	**% accuracy of service accounts**	Not a target that can be objectively measured
94% revenue collected against revenue raised	94% revenue collected against revenue raised	94% revenue collected against revenue raised	94% revenue collected against revenue raised	94% revenue collected against revenue raised	**% of revenue collected against revenue raised**	Chief Financial Officer
90% of creditors paid within 30 days from date of invoice	90% of creditors paid within 30 days from date of invoice for the quarter	90% of creditors paid within 30 days from date of invoice for the quarter	90% of creditors paid within 30 days from date of invoice for the quarter	90% of creditors paid within 30 days from date of invoice for the quarter and the year overall	**% creditors paid within 30 days from date of invoice**	Chief Financial Officer
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
External interest not exceeding 5% of operating expenditure	N/a	External interest of less than 5% of operating expenditure	N/a	External interest of less than 5% of operating expenditure	% external interest against operating expenditure	cfo
5.24% of total operating budget allocated to repairs and maintenance	5.24% repairs and maintenance allocation against operational budget for the quarter	5.24% repairs and maintenance allocation against operational budget for the quarter	5.24% repairs and maintenance allocation against operational budget for the quarter	5.24% repairs and maintenance allocation against operational budget for the quarter and the year overall	% of total operating budget allocated to repairs and maintenance	Municipal Manager

Cost coverage equivalent to one month	One month's cost coverage	One month's cost coverage	One month's cost coverage	One month's cost coverage	Cost coverage ratio	Chief Financial Officer

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
STRENGTHENING GOVERNANCE AND CONTROL						
To comply with laws, regulations and policies						
Develop a program to monitor compliance with laws, regulations and policies						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Ensure all Bids are awarded within 60 days of closing of tender submissions	Number of days from date of tender closure to date of award of tender	Tenders awarded within 60 days from date of tender submission closing date	Tenders awarded within 60 days from date of tender submission closing date	Tenders awarded within 60 days from date of tender submission closing date	Tenders awarded within 60 days from date of tender submission closing date	All Directors
Comply with the due dates as per the Procurement Plan	Average days compliance with the due dates as set out in the Procurement Plan	Comply with due dates as set out in the Procurement Plan	Comply with due dates as set out in the Procurement Plan	Comply with due dates as set out in the Procurement Plan	Comply with due dates as set out in the Procurement Plan	All Directors
Ensure Supplier performance is evaluated within 14 days of end of contract	Number of days for the submission of the performance evaluation of a supplier from last date on contract	Supplier performance evaluation report submitted within 14 days of last date of contract	Supplier performance evaluation report submitted within 14 days of last date of contract	Supplier performance evaluation report submitted within 14 days of last date of contract	Supplier performance evaluation report submitted within 14 days of last date of contract	All Directors
Ensure that the supplier performance report is submitted to Provincial Treasury within 30 days of year end.	Due date compliance with the submission of annual supplier performance reports to the Provincial Treasury	Supplier performance report for the 2016/17 year submitted to Provincial Treasury before 31 July 2017	None	None	None	ak
Ensure suppliers are paid as per	Number of days from due date for	Suppliers are paid on due date as	Suppliers are paid on due date as	Suppliers are paid on due date as per	Suppliers are paid on due date as per	Payment of creditors already

contractual provisions	payment to date payment is made	per contractual provisions	per contractual provisions	contractual provisions	contractual provisions	included as a target

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
CLEAN AUDIT BY 2019						
Clean audit by 2019 and beyond						
Develop Performance agreements that includes audit exceptions						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
90% compliance with the Audit Corrective Action Plan towards a Clean Audit	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan and the year overall	Percentage compliance with the targets as per the Implementation report on the Audit Corrective Action Plan	All Directors
Unqualified Audit	N/a	Unqualified Audit as issued by the Auditor General	N/a	N/a	Audit Outcome	All Directors

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
STAFF EXPENDITURE						
Maintain Staff expenditure at recommended levels						
Control staff expenditure through minimizing personnel costs to be in line with national norms						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
32% of operating expenditure spent on staff expenditure (budget 34.6%)	32% of operating expenditure s pent on staff expenditure	32% of operating expenditure spent on staff expenditure	32% of operating expenditure spent on staff expenditure	32% of operating expenditure spent on staff expenditure	**% of operating budget spent on staff expenditure**	Director A,M,E&SP

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
CAPTIAL BUDGET EXPENDITURE						
To ensure expenditure of the capital budget						
Ensure full expenditure of capital budget						
Ensure grant funding is spent for intended purposes						
Ensure Department of energy funding is spent for intended purposes						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
95% of capital budget spent on intended purposes	15/95% of capital budget spent in intended purposes	40/95% of capital budget spent in intended purposes	80/95% of capital budget spent in intended purposes	95/95% of capital budget spent in intended purposes	**% of capital budget spent in intended purposes**	MM
95% of MIG budget appropriately spent	15/95% of MIG budget appropriately spent	40/95% of MIG budget appropriately spent	80/95% of MIG budget appropriately spent	95/95% of MIG budget appropriately spent	**% of MIG budget appropriately spent**	Director IPD
95% of Department Energy Budget appropriately spent	15/95% of Department Energy Budget	40/95% of Department Energy Budget	80/95% of Department Energy Budget	95/95% of Department Energy	**% of Department Energy funding appropriately spent**	Director IPD

	appropriately spent	appropriately spent	appropriately spent	Budget appropriately spent		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
WARD COMMITTEES						
To ensure a fully operational ward committees system						
Assist and encourage ward committees						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
15 ward committees with 11 meetings per year Change to 1 meeting per quarter	15 ward committees with 11 meetings per year (3 meetings per ward committee for the quarter)	15 ward committees with 11meetings per year (2 meetings per ward committee for the quarter)	15 ward committees with 11 meetings per year (3 meetings per ward committee for the quarter)	15 ward committees with 11meetings per year (3 meetings per ward committee for the quarter)	**Number of ward committees with 12 meetings per year**	Director A,M,E&SP

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STAKEHOLDER RELATIONS

To improve external communications

Utilize Kouga News as a means of communication with the general public

Ensure that Mayoral Imbizo's take place

Ensure ward committees are informed through various means of communication

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicator	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
12 Kouga news publications	3/12 Kouga news publications	6/12 Kouga news publications	9/12 Kouga news publications	12/12 Kouga news publications	**Number of Kouga News publications**	Director A,M,E&SP
4 Mayoral Outreach programmes	1/ 4 Mayoral Outreach programmes	2/ 4 Mayoral Outreach programmes	3/ 4 Mayoral Outreach programmes	4/ 4 Mayoral Outreach programmes	**Number of Mayoral** Outreach programmes	Director A,M,E&SP
Publication of official documentation on the municipal web site within 2 days of request	2 days for the publication of official documentation on the municipal web site	2 days for the publication of official documentation on the municipal web site	2 days for the publication of official documentation on the municipal web site	2 days for the publication of official documentation on the municipal web site	**Number of days for the publication of official documentation on the municipal web site from date of request**	Achievements cannot be measured objectively

GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
STAKEHOLDERS RELATIONS						
To improve public participation						
Provide administrative assistance to support constituency councillors to facilitate quarterly ward constituency meetings						
Ensure co-operative governance through consultation with National and Provincial sector Departments						
Provide administrative support quarterly on public participation programmes						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
15 wards reached through public participation programmes	5/15 wards reached through public participation programmes	8/15 wards reached through public participation programmes	10/15 wards reached through public participation programmes	15/15 wards reached through public participation programmes	**Number of wards reached through public participation meetings**	Director A,M,E&SP
4 Inter-Governmental Relations Meetings	1/4 Inter-Governmental Relations Meetings	2/4 Inter-Governmental Relations Meetings	3/4 Inter-Governmental Relations Meetings	4/4 Inter-Governmental Relations Meetings	**Number of Inter-Governmental Relations Meetings**	Director A,M,E&SP
4 Public participation programmes held for the year	1 /4 Public participation programmes held	2 /4 Public participation programmes held	3 /4 Public participation programmes held	41 /4 Public participation programmes held	**Number of public participation programmes held during the year**	Target included in ward public participation programmes

GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MONITORING AND EVALUATION						
To improve service delivery though monitoring and evaluation						
Ensure external oversight through audit committee						
Ensure oversight through MPAC						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
4 Meetings of the Audit Committee	1/ 4 Meetings of the Audit Committee	2/ 4 Meetings of the Audit Committee	3/ 4 Meetings of the Audit Committee	4/ 4 Meetings of the Audit Committee	**Number of Audit Committee Meetings held**	Director A,M,E&SP
4 Meetings of MPAC	1/ 4 Meetings of the MPAC	2/ 4 Meetings of the MPAC	3/ 4 Meetings of the MPAC	4/ 4 Meetings of the MPAC	**Number of MPAC Meetings held**	Director A,M,E&SP
4 Meetings of the Performance Audit Committee	1/ 4 Meetings of the Performance Audit Committee	2/ 4 Meetings of the Performance Audit Committee	3/ 4 Meetings of the Performance Audit Committee	4/ 4 Meetings of the Performance Audit Committee	**Number of** Performance **Audit Committee Meetings held**	Director A,M,E&SP

GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
PERFORMANCE MANAGEMENT						
To improve institutional performance						
Ensure service delivery and accountability through management of performance at individual level						
Ensure oversight over performance through submissions to Council on a quarterly basis						
Ensure oversight over performance through submissions to the Portfolio Committees on a quarterly basis						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
2 Institutional Performance Reports submitted to Council	1 /4 Institutional Performance Reports submitted to Council N/a	2/4 1 /2 Institutional Performance Reports submitted to Council	3/4 Institutional Performance Reports submitted to Council N/a	4/4 2/2 Institutional Performance Reports submitted to Council	**Number of institutional performance reports submitted to the Audit Committee and Council**	Director A,M,E&SP
6 Departmental Performance reports submitted to Portfolio Committees	1/6 Departmental Performance reports submitted to Portfolio Committees	2/6 Departmental Performance reports submitted to Portfolio Committees	4/6 Departmental Performance reports submitted to Portfolio Committees	6/6 Departmental Performance reports submitted to Portfolio Committees	**Number of Departmental Performance Reports submitted to Portfolio Committees**	All Directors

AMMENDED NON-FINANCIAL TARGETS: 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ANNEXURE "B"

INFRASTRUCTURE AND BASIC SERVICES						
Water and sanitation						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal	100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal	100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal	100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal	100% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal	**% of formal households with access to basic levels of water, sanitation, electricity and solid waste removal**	Director I&E Director Community Services
100% of formal households provided with free access to basic services based on the indigent register	100% of formal households provided with free access to basic services based on the indigent register	100% of formal households provided with free access to basic services based on the indigent register	100% of formal households provided with free access to basic services based on the indigent register	100% of formal households provided with free access to basic services based on the indigent register	**100% of formal households provided with free access to basic services based on the indigent register**	Chief Financial Officer
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Reduce water losses to 36.4% and report quarterly on compliance with the water losses reduction action plan.	Audit water losses and submit a report on water losses as per the audit with an action plan to reduce water losses before	Report on progress with the implementation of the action and/or adjustment budget submissions before 31 December 2017	Report on progress with the implementation of the action before 31 March 2018	Water losses curbed at 36.4%	**% water losses calculated against water purchased/produced against water sold/accounted for and number of reports submitted on compliance with the action plan**	Director I&E

	30 September 2017					

Roads and Storm water

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Repair Johan Muller Boulevard	N/a	N/a	Johan Muller Boulevard Repaired	Johan Muller Boulevard repaired	Repairs effected to Johan Muller Boulevard	Director I&E

INFRASTRUCTURE AND BASIC SERVICES

Land Use Management

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Land use applications, finalised within 90 days of application	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	Land use applications, inclusive of rezoning's, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments are finalised within 90 days of application	**Number of days from date of submission for the finalization of applications for rezoning, consent use, departures, removal of restrictive conditions, consolidations, subdivisions and boundary adjustments.**	Director Planning
Building plans approved/rejected within 30 days from date of submission	Building plans approved/rejected within 30 days from date of submission	Building plans approved/rejected within 30 days from date of submission	Building plans approved/rejected within 30 days from date of submission	Building plans approved/rejected within 30 days from date of submission	**Number of days for the approval/rejection of building plans from date of submission**	Director Planning

INFRASTRUCTURE AND BASIC SERVICES

Health and social services

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Submit 528 water samples for bacteriologic and chemical analysis	Submit 132/528 water samples for bacteriologic and chemical analysis	Submit 264/528 water samples for bacteriologic and chemical analysis	Submit 396/528 water samples for bacteriologic and chemical analysis	Submit 528/528 water samples for bacteriologic and chemical analysis	**Number of water samples for bacteriological and chemical analysis**	Director Community Services
200 school children reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	200 school children reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	200 school children reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	200 school children reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	200 school children reached through HIV/AIDS and health related outreaches and support programmes in partnership/coordinating with the Department of Health	**Number of school children reached through HIV/AIDS health related outreaches and support programmes in partnership/cooperation with the Department of Health**	Director Community Services

INFRASTRUCTURE AND BASIC SERVICES

Environmental Health services

ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
	30 September 2017	31 December 2017	31 March 2018	30 June 2018		
Conduct 737 environmental health inspections	Conduct 180/737 environmental health inspections	Conduct 360/737 environmental health inspections	Conduct 540/737 environmental health inspections	Conduct 737/737 environmental health inspections	**Number of environmental health inspections and investigations reached**	Director Community Services

INFRASTRUCTURE AND BASIC SERVICES						
DISASTER MANAGEMENT						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Conduct a risk Disaster assessment and submit a report to the Municipal Manager within 7 days of a disaster/incident	Conduct a risk Disaster assessment and submit a report to the Municipal Manager within 7 days of a disaster/incident	Conduct a risk Disaster assessment and submit a report to the Municipal Manager within 7 days of a disaster/incident	Conduct a Disaster risk assessment and submit a report to the Municipal Manager within 7 days of a disaster/incident	Conduct a Disaster risk assessment and submit a report to the Municipal Manager within 7 days of a disaster/incident	**Due date compliance with risk assessments following disasters/incidents**	Director Community Services

INFRASTRUCTURE AND BASIC SERVICES						
Solid waste, refuse and cleaning						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Provide 100% of formal households with weekly refuse removal services	100% of formal households with weekly refuse removal services	100% of formal households with weekly refuse removal services	100% of formal households with weekly refuse removal services	100% of formal households with weekly refuse removal services	% of formal households with weekly refuse removal services	Director Social Services
Provide 100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises with refuse removal services 3 times per week	100% of commercial enterprises with refuse removal services 3 times per week	% of commercial enterprises with refuse removal services 3 times per week	Director Social Services

INFRASTRUCTURE AND BASIC SERVICES						
Coastal and Estuary Management						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	1 Beach with Blue Flag Status	**Number of beaches with Blue Flag Status**	Directorate Social Services

INFRASTRUCTURE AND BASIC SERVICES						
Sport and Recreation						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
265 000 people/visits making use of library facilities	66 250/ 265 000 people making use of library facilities	132 500/265 000 people making use of library facilities	198 750/265 000 people making use of library facilities	265 000/265 000 people making use of library facilities	**Number of people making use of library facilities**	Director Community Services
LOCAL ECONOMIC DEVELOPMENT						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
5 training programmes for communities in tourism, sports, arts and culture	1/5 training programmes for communities in tourism, sports, arts and culture	2/5 training programmes for communities in tourism, sports, arts and culture	4/5 training programmes for communities in tourism, sports, arts and culture	5/5 training programmes for communities in tourism, sports, arts and culture	**Number of training programmes for communities in tourism, sports, arts and culture**	Director Planning

LOCAL ECONOMIC DEVELOPMENT						
JOB CREATION						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
600 Jobs created through LED initiatives and capital projects	50/ 600 Jobs created through LED initiatives and capital projects	300/600 Jobs created through LED initiatives and capital projects	500/600 Jobs created through LED initiatives and capital projects	600/600 Jobs created through LED initiatives and capital projects	**Number of Job Created through LED initiatives and capital projects**	Director Planning Director I&E
4 LED Stakeholder Forum Meetings held	1 /4 LED Stakeholder Forum Meetings held	2/4 LED Stakeholder Forum Meetings held	3/4 LED Stakeholder Forum Meetings held	4/4 LED Stakeholder Forum Meetings held	**Number of LED Stakeholder Forum meetings held**	Director Planning

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Conduct 1 Customer satisfaction survey	N/a	N/a	N/a	N/a	Number of community satisfaction surveys conducted	Office of the Municipal Manager
MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT						
LEGAL SERVICES						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Prepare and compile a register of legal service providers	N/a	N/a	Register for legal service providers prepared	Register for legal service providers prepared	Number of register prepared	Director Corporate Services

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT						
ASSET MANAGEMENT						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Reduce the number of exceptions raised on the asset register from 27 to 14	Report on compliance with the Audit Corrective Action Plan	Report on compliance with the Audit Corrective Action Plan	Report on compliance with the Audit Corrective Action Plan	Reduce the number of exceptions raised on the asset register from 27 to 14	**Number of exceptions raised by the Auditor-General on asset register**	Chief Financial Officer
Zero exceptions raised by the Auditor -General on contract management	Zero exceptions raised by the Auditor - General on contract management	Zero exceptions raised by the Auditor -General on contract management	Zero exceptions raised by the Auditor -General on contract management	Zero exceptions raised by the Auditor -General on contract management	**Number of exceptions raised by the Auditor-General on contract management**	Chief Financial Officer

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT						
OFFICE ACCOMMODATION						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Establish new consolidated office for Engineering and Town Planning Sections by 1 April 2018	N/a	N/a	New consolidated office for Engineering and Town planning Established by 1 April 2018	New consolidated office for Engineering and Town planning Established by 1 April 2018	Due date compliance with the establishment of consolidated office for Engineering and Town Planning	Director Corporate Services

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT						
STAFF ESTABLISHMENT						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment (Target employee 2 African Females)	100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment	100% Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment (Target 2 African Females)	Compliance with the Employment Equity Plan targets in respect of the 3 highest categories of employment (Target 2 African Females)	Director Corporate Services
3.2% Vacancy rate for all approved budgeted posts	3.2% Vacancy rate for all approved budgeted posts	3.2% Vacancy rate for all approved budgeted posts	3.2% Vacancy rate for all approved budgeted posts	3.2% Vacancy rate for all approved budgeted posts	% Vacancy rate for all approved budgeted posts	Director Corporate Services

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT						
SKILLS DEVELOPMENT						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
100% of skills development budget spent on skills development	25/100% of skills development budget spent on skills development	50/100% of skills development budget spent on skills development	75/100% of skills development budget spent on skills development	100/100% of skills development budget spent on skills development	**% of budget spent on skills development**	Director Corporate Services

MUNICPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT						
PERFORMANCE MANAGEMENT						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
4 Performance Audit Committee meetings	1/ 4 Performance Audit Committee Meetings	2/4 Performance Audit Committee Meetings	3/ 4 Performance Audit Committee Meetings	4/4 Performance Audit Committee Meetings	**Number of performance audit committee meetings held**	Office of the Municipal Manager
2 Institutional Performance Reports submitted to Council	None	1/ 2 Institutional Performance Reports submitted to Council	None	2/2 Institutional Performance Reports submitted to Council	**Number of Institutional Performance Reports submitted to Council**	Office of the Municipal Manager
Departmental SDBIP completed by 31 August 2017	Departmental SDBIP completed by 31 August 2017	Monthly Report on implementation of Departmental SDBIP	Monthly Report on implementation of Departmental SDBIP	Monthly Report on implementation of Departmental SDBIP	**Due date compliance for completion of Departmental SDBIP**	All Directors

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
95% of FMG budget appropriately spent	95% of FMG budget appropriately spent	95% of FMG budget appropriately spent	95% of FMG budget appropriately spent	95% of FMG budget appropriately spent	**% of FMG budget appropriately spent**	Chief Financial Officer

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
FINANCIAL MANAGEMENT CAPACITY						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
Present 1 CPMD course to no less than 10 officials	N/a	Secure CPMD training service provider	Commence with training at least 10 staff members in CPMD	10 Staff members trained in CPMD	Number of CPMD training initiatives presented and number of staff trained in CPMD	Director Corporate Services

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
REVENUE GENERATION AND FINANCIAL MANAGEMENT						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
94% revenue collected against revenue raised	94% revenue collected against revenue raised	94% revenue collected against revenue raised	94% revenue collected against revenue raised	94% revenue collected against revenue raised	**% of revenue collected against revenue raised**	Chief Financial Officer
90% of creditors paid within 30 days from date of invoice	90% of creditors paid within 30 days from date of invoice for the quarter	90% of creditors paid within 30 days from date of invoice for the quarter	90% of creditors paid within 30 days from date of invoice for the quarter	90% of creditors paid within 30 days from date of invoice for the quarter and the year overall	**% creditors paid within 30 days from date of invoice**	Chief Financial Officer

External interest not exceeding 5% of operating expenditure	N/a	External interest of less than 5% of operating expenditure	N/a	External interest of less than 5% of operating expenditure	% external interest against operating expenditure	Chief Financial Officer
5.24% of total operating budget allocated to repairs and maintenance	5.24% repairs and maintenance allocation against operational budget for the quarter	5.24% repairs and maintenance allocation against operational budget for the quarter	5.24% repairs and maintenance allocation against operational budget for the quarter	5.24% repairs and maintenance allocation against operational budget for the quarter and the year overall	% of total operating budget allocated to repairs and maintenance	Chief Financial Officer
Cost coverage equivalent to one month	One month's cost coverage	One month's cost coverage	One month's cost coverage	One month's cost coverage	Cost coverage ratio	Chief Financial Officer

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
CLEAN AUDIT BY 2019						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
90% compliance with the Audit Corrective Action Plan towards a Clean Audit	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan	90% Compliance with Audit Corrective Action Plan for the Directorate against quarterly targets as per the plan and the year overall	Percentage compliance with the targets as per the Implementation report on the Audit Corrective Action Plan	All Directors
Unqualified Audit	N/a	Unqualified Audit as issued by the Auditor General	N/a	N/a	Audit Outcome	All Directors

STAFF EXPENDITURE						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
35% of operating expenditure spent on staff expenditure (budget 34.6%)	35% of operating expenditure s pent on staff expenditure	35% of operating expenditure spent on staff expenditure	35% of operating expenditure spent on staff expenditure	35% of operating expenditure spent on staff expenditure	**% of operating budget spent on staff expenditure**	Director Corporate Services

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
CAPTIAL BUDGET EXPENDITURE						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
95% of capital budget spent on intended purposes	15/95% of capital budget spent in intended purposes	40/95% of capital budget spent in intended purposes	80/95% of capital budget spent in intended purposes	95/95% of capital budget spent in intended purposes	**% of capital budget spent in intended purposes**	All Directors
95% of MIG budget appropriately spent	15/95% of MIG budget appropriately spent	40/95% of MIG budget appropriately spent	80/95% of MIG budget appropriately spent	95/95% of MIG budget appropriately spent	**% of MIG budget appropriately spent**	Director I&E
95% of Department Energy Budget appropriately spent	15/95% of Department Energy Budget appropriately spent	40/95% of Department Energy Budget appropriately spent	80/95% of Department Energy Budget appropriately spent	95/95% of Department Energy Budget appropriately spent	**% of Department Energy funding appropriately spent**	Director I&E

GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
WARD COMMITTEES						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
15 ward committees with 1 meeting per quarter	15 ward committees with 1 meeting per quarter	15 ward committees with 1 meeting per quarter (2 meetings up to 31 December 2017)	15 ward committees with 1 meeting per quarter (3 meetings up to 31 March 2018)	15 ward committees with 1 meeting per quarter (4 meetings of to 30 June 2018)	**Number of ward committees 1 meeting per quarter**	Director Corporate Services
GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
STAKEHOLDER RELATIONS: COMMUNICATION						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
1 Kouga news publications	None	None	None	1 Kouga news publications	**Number of Kouga News publications**	Office of the Municipal Manager

GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
STAKEHOLDERS RELATIONS						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
15 wards reached through public participation programmes	5/15 wards reached through public participation programmes	8/15 wards reached through public participation programmes	10/15 wards reached through public participation programmes	15/15 wards reached through public participation programmes	**Number of wards reached through public participation meetings**	Office of the Municipal Manager
4 Inter-Governmental Relations Meetings	1/4 Inter-Governmental Relations Meetings	2/4 Inter-Governmental Relations Meetings	3/4 Inter-Governmental Relations Meetings	4/4 Inter-Governmental Relations Meetings	**Number of Inter-Governmental Relations Meetings**	Office of the Municipal Manager

GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MONITORING AND EVALUATION						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
4 Meetings of the Audit Committee	1/ 4 Meetings of the Audit Committee	2/ 4 Meetings of the Audit Committee	3/ 4 Meetings of the Audit Committee	4/ 4 Meetings of the Audit Committee	**Number of Audit Committee Meetings held**	Office of the Municipal Manager
4 Meetings of MPAC	1/ 4 Meetings of the MPAC	2/ 4 Meetings of the MPAC	3/ 4 Meetings of the MPAC	4/ 4 Meetings of the MPAC	**Number of MPAC Meetings held**	Office of the Municipal Manager
4 Meetings of the Performance Audit Committee	1/ 4 Meetings of the Performance Audit Committee	2/ 4 Meetings of the Performance Audit Committee	3/ 4 Meetings of the Performance Audit Committee	4/ 4 Meetings of the Performance Audit Committee	**Number of** Performance **Audit Committee Meetings held**	Office of the Municipal Manager

GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
PERFORMANCE MANAGEMENT						
ANNUAL TARGETS	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
	30 September 2017	**31 December 2017**	**31 March 2018**	**30 June 2018**		
2 Institutional Performance Reports submitted to Council	N/a	1 /2 Institutional Performance Reports submitted to Council	N/a	2/2 Institutional Performance Reports submitted to Council	**Number of institutional performance reports submitted to the Audit Committee and Council**	Office of the Municipal Manager
6 Departmental Performance reports submitted to Portfolio Committees	1/6 Departmental Performance reports submitted to Portfolio Committees	2/6 Departmental Performance reports submitted to Portfolio Committees	4/6 Departmental Performance reports submitted to Portfolio Committees	6/6 Departmental Performance reports submitted to Portfolio Committees	**Number of Departmental Performance Reports submitted to Portfolio Committees**	All Directors

ANNEXURE: C - AMMENDED FINANCIAL TARGETS

2 INCOME - BUDGETS

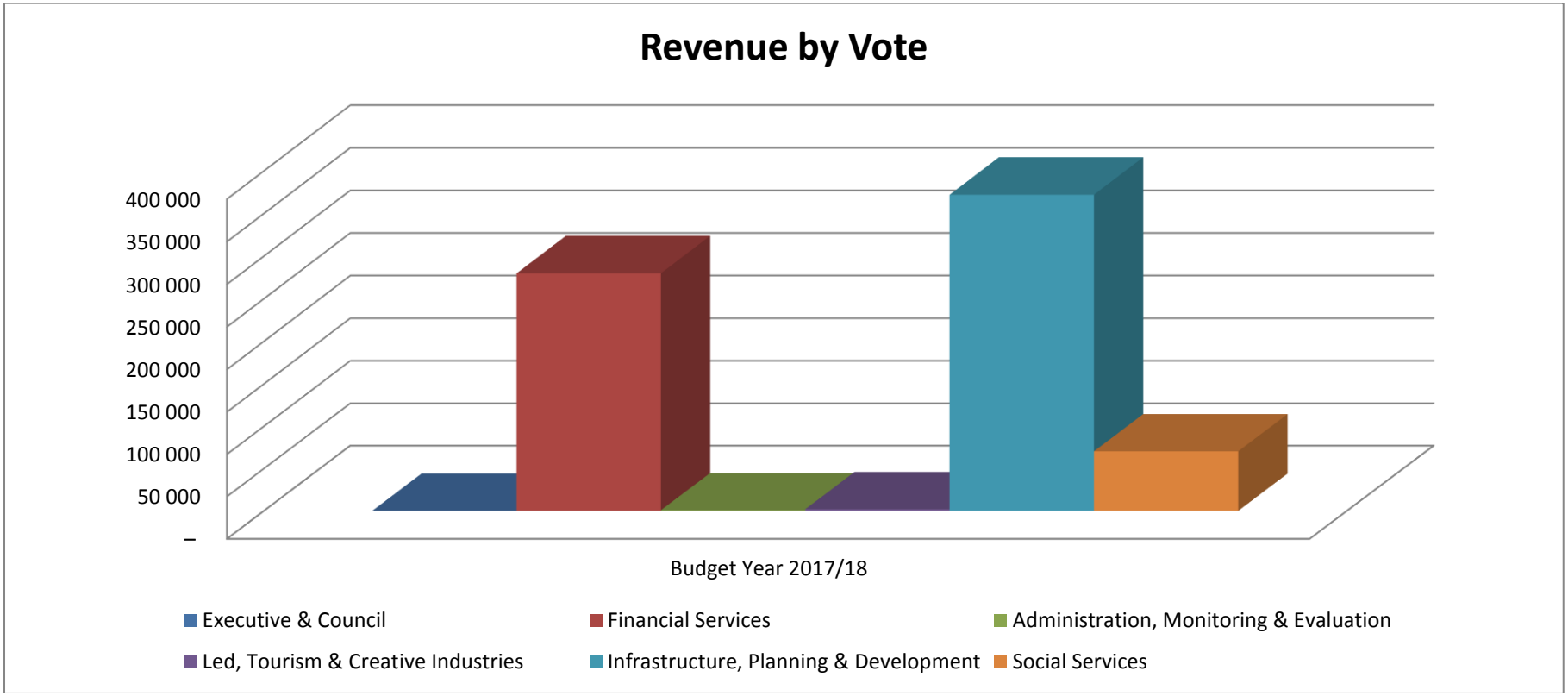
2.1. Revenue By Source

Description	Adjusted Budget 2017/18	Actual YTD	Quarter 1		Quarter 2		Quarter 2		Quarter 2		
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	% of Budget
R thousands											
Revenue By Source											
Property rates	160 565		40 141		40 141		40 141		40 141		
Service charges - electricity revenue	230 405		57 601		57 601		57 601		57 601		
Service charges - water revenue	58 871		14 718		14 718		14 718		14 718		
Service charges - sanitation revenue	40 622		10 156		10 156		10 156		10 156		
Service charges - refuse revenue	40 195		10 049		10 049		10 049		10 049		
Rental of facilities and equipment	1 774		444		444		444		444		
Interest earned - external investments	7 405		1 851		1 851		1 851		1 851		
Interest earned - outstanding debtors	8 939		2 235		2 235		2 235		2 235		
Fines, penalties and forfeits	3 962		991		991		991		991		
Licences and permits	12 276		3 069		3 069		3 069		3 069		
Transfers and subsidies	113 664		28 416		28 416		28 416		28 416		
Other revenue	10 347		2 587		2 587		2 587		2 587		
Total Revenue (excluding capital transfers and contributions)	**689 026**		**172 257**		**172 257**		**172 257**		**172 257**		

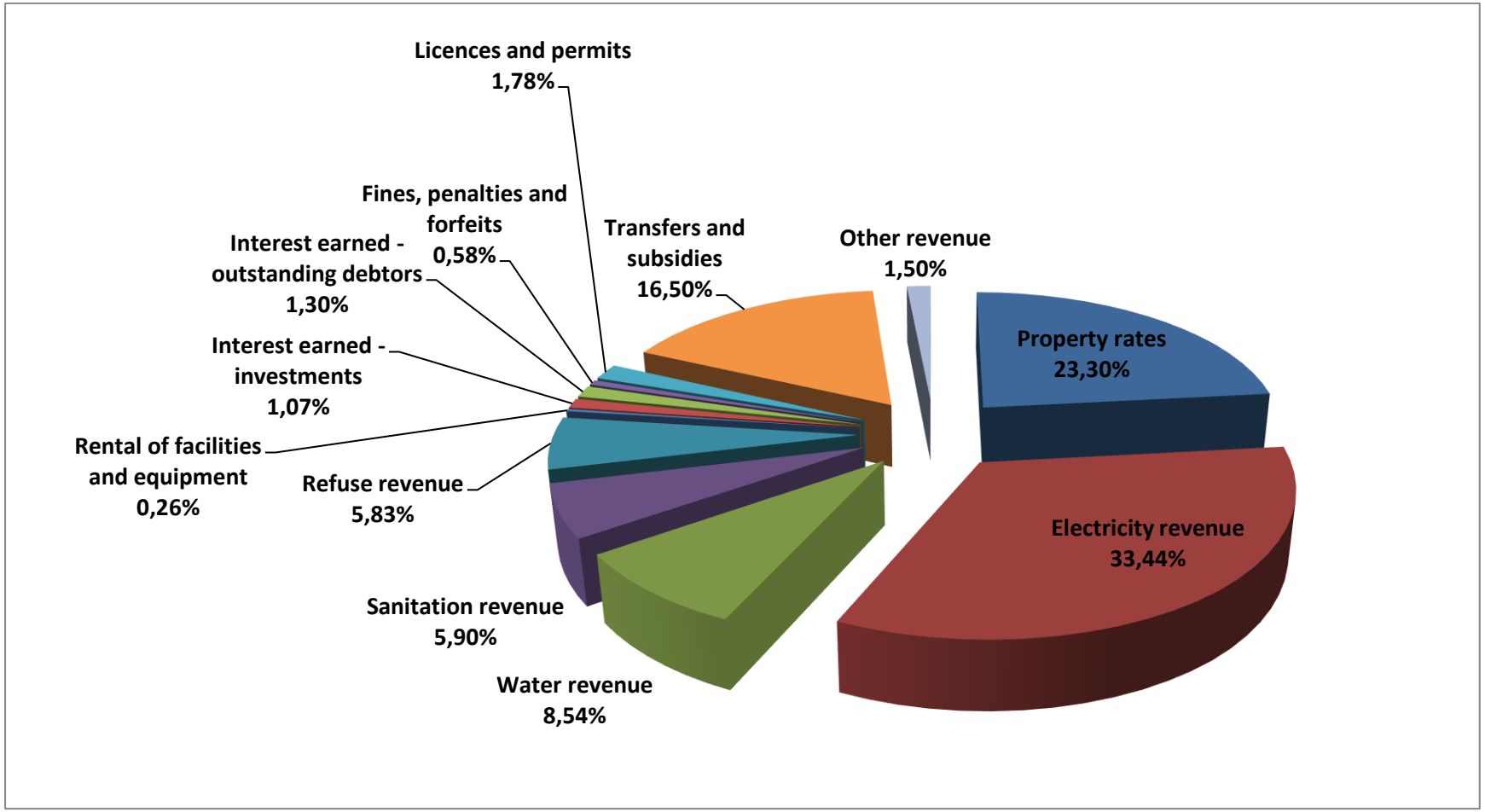
2.2. Revenue By Vote

Vote Description	Adjusted Budget 2017/18	Actual YTD	Quarter 1		Quarter 2		Quarter 2		Quarter 2		
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	% of Budget
R thousands											
Expenditure by Vote											
Vote 1 - Executive & Council	35 302		8 825		8 825		8 825		8 825		
Vote 2 - Financial Services	72 852		18 213		18 213		18 213		18 213		
Vote 3 - Administration, Monitoring & Evaluation	38 587		9 647		9 647		9 647		9 647		
Vote 4 - Led, Tourism & Creative Industries	10 562		2 640		2 640		2 640		2 640		
Vote 5 - Infrastructure, Planning & Development	449 436		112 359		112 359		112 359		112 359		
Vote 6 - Social Services	148 683		37 171		37 171		37 171		37 171		
Total Expenditure by Vote	**755 421**		**188 855**		**188 855**		**188 855**		**188 855**		

2.3. Budgeted Revenue Graph (illustration)



2.4. Source of Budgeted Income Graph (illustration)



3. EXPENDITURE - BUDGETS

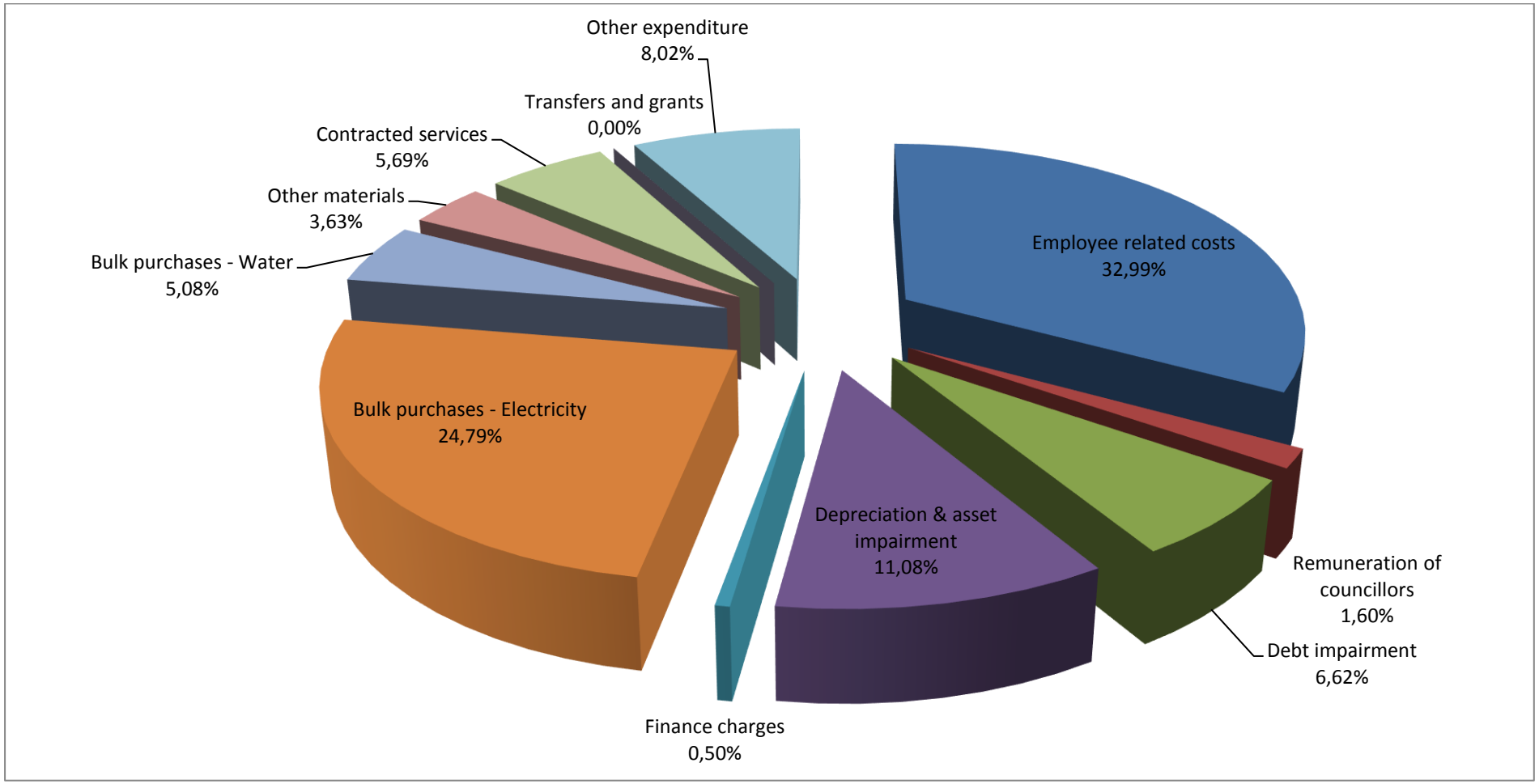
3.1. Operating Expenditure by Vote

Vote Description	Adjusted Budget 2017/18	Actual YTD	Quarter 1		Quarter 2		Quarter 2		Quarter 2		
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	% of Budget
R thousands											
Expenditure by Vote											
Vote 1 - Executive & Council	35 302		8 825		8 825		8 825		8 825		
Vote 2 - Financial Services	72 852		18 213		18 213		18 213		18 213		
Vote 3 - Administration, Monitoring & Evaluation	38 587		9 647		9 647		9 647		9 647		
Vote 4 - Led, Tourism & Creative Industries	10 562		2 640		2 640		2 640		2 640		
Vote 5 - Infrastructure, Planning & Development	449 436		112 359		112 359		112 359		112 359		
Vote 6 - Social Services	148 683		37 171		37 171		37 171		37 171		
Total Expenditure by Vote	**755 421**		**188 855**		**188 855**		**188 855**		**188 855**		

3.2. Operating Expenditure by Type

Description	Adjusted Budget 2017/18	Actual YTD	Quarter 1		Quarter 2		Quarter 2		Quarter 2		
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	% of Budget
R thousands											
Expenditure By Type											
Employee related costs	249 044		62 261		62 261		62 261		62 261		
Remuneration of councillors	12 111		3 028		3 028		3 028		3 028		
Debt impairment	49 997		12 499		12 499		12 499		12 499		
Depreciation & asset impairment	83 730		20 933		20 933		20 933		20 933		
Finance charges	3 768		942		942		942		942		
Bulk purchases	225 623		56 406		56 406		56 406		56 406		
Other materials	27 405		6 851		6 851		6 851		6 851		
Contracted services	42 971		10 743		10 743		10 743		10 743		
Transfers and subsidies	30		7		7		7		7		
Other expenditure	60 742		15 186		15 186		15 186		15 186		
Total Expenditure	**755 421**		**188 855**		**188 855**		**188 855**		**188 855**		

3.3. Budgeted Expenditure Graph (illustrative)



4. CAPITAL EXPENDITURE:

4.1. Capital Works Plan 2017/18

Summary of Adjusted Capital budget for 2017/18	ADJUSTMENTS BUDGET 2017/18
Executive and Council	
Computer Equipment	129 000
Furniture and Office Equipment	432 000
Software Licenses	400 000
Vehicles	500 000
Wards Capital Programmes	1 320 000
	2 781 000

Summary of Adjusted Capital budget for 2017/18	ADJUSTMENTS BUDGET 2017/18
Administration Monitoring & Evaluation	
Furniture and Office Equipment	280 030
Computer Equipment	203 000
Library upgrade	500 000
Machinery and Equipment	100 000
Office Upgrade	206 000
PABX system	1 000 000
Upgrade multi - purpose centre	95 000
	2 384 030

	ADJUSTMENTS BUDGET 2017/18
Finance	
Furniture and Office Equipment	229 000
Computer Equipment	1 469 709
Computer Equipment (Interns)	100 000
Upgrade ICT	100 000
Vehicles	242 218
Computer Software and Applications	551 049
	2 691 976

	ADJUSTMENTS BUDGET 2017/18
Infrastructure & Engineering	
Computer Equipment	260 000
Boreholes Disaster Boreholes	1 000 000
Boreholes Disaster Boreholes	6 020 714
Furniture and Office Equipment	343 330
Municipal Offices Building partitions (New office accommodation)	180 000
Machinery and Equipment	612 798
Upgrade Bulk Infrastructure Kruisfontein	4 000 000
Fencing: Electrical Substations	50 000
Jeffreys Bay- Northern Bulk main outfall sewer -area north of R102	250 000
Roads upgrade	450 000
Vehicles	2 529 839
UPGRADE CORMORANT SEWER PUMP STATION	789 631
Upgrading of the Sea Vista Wastewater Treatment Works	8 284 068
Humansdorp - Upgrade Kruisfontein Waste Water Treatment Works	15 225 785
	39 996 165

	ADJUSTMENTS BUDGET 2017/18
Planning, Development & Tourism	
Mini-Sports field	2 492 496
Machinery and Equipment	145 000
Informal Traders - building	58 907
Computer Equipment	60 000
Renewable Energy Support (Solar Lights on the Beach)	50 000
Upgrading Kouga Cultural Centre	331 420
	3 137 823

	ADJUSTMENTS BUDGET 2017/18
Community Services	
Fencing of existing cemeteries	400 000
Computer Equipment	549 074
Fencing - Hankey Fire Station	200 000
Furniture and Office Equipment	1 170 597
Upgrading of Sports Facilities	4 599 045
Machinery and Equipment	350 000
Office Upgrade (Traffic Department)	200 000
Oyster Bay Mini Transfer Station	450 000
Supply and Delivery of Skip Bins	400 000
Security Gates (Library)	14 010
Wheelie bins	500 000
Vehicles	9 610 000
	18 442 726

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

REPORTS BY THE EXECUTIVE MAYOR

REPORTS BY THE PORTFOLIO CHAIRPERSON: COMMUNITY SERVICES

KOUGA MUNICIPALITY (EC108)

SPECIAL COUNCIL MEETING

COMMUNITY SERVICES

DATE: 15 JUNE 2018 **ITEM NO: 18/06/CS1**

RENOVATIONS AND ADDITIONS: JEFFREYSBAY PUBLIC LIBRARY: ERF 1389 DIAZ ROAD

1. Purpose

The purpose of this report is to request Council for approval of renovations and additions to the Jeffreys Bay Public Library.

2. Background

These are the Council Resolutions of converting the old library into offices.

"13/07/SS13 SITE (ERF 63) GOEDEHOOP STREET, JEFFREYS BAY: BUILDING OF THE NEW LIBRARY

Resolved: (20 August 2013)

i) That Erf 63 in Goedehoop Street, Jeffreys Bay be approved for the building of the new Jeffreys Bay Library on condition that all Town Planning requirements are adhered to."

"15/04/SS14 RELOCATION OF JEFFREYS BAY LIBRARY TO SKI-BOAT CLUB

Resolved: (30 April 2015)

i) That the report on the relocation of the library to the Ski-Boat Club be noted.

ii) That the support and collaboration with the sector departments be noted.

iii) That a report on the illegal removal of the Ski-Boat Club Fencing be tabled at the next Portfolio Committee Meeting."

"15/03/AME5 <u>RENOVATING THE OLD JEFFREYS BAY LIBRARY TO COUNCIL CHAMBER AND NEW OFFICES</u>

Resolved: (31 March 2015)

i) That the report on the proposed renovation of the old library building into new Council Chambers and offices, be accepted and approved.

ii) That, after completion of the renovations, all offices be occupied by the mentioned Councillors and Officials.

iii) That the financial implication of the renovation and approved plans, be tabled to the Council."

"17/05/AME&SP6 <u>APPROVAL TO CONVERT OLD LIBRARY INTO OFFICES</u>

Resolved: (31 May 2017)

i) That Council Resolution 15/03/AME5 dated 31 March 2015 be rescinded.

ii) That the conversion of the old library building into additional offices be approved as per the building plan, attached to the item in the Agenda."

Council is advised that Jeffreys Bay Library was relocated during October 2014 from the main building, 33 Da Gama Road to the Ski Boat Club building, (erf 1389) Diaz Road. The reason for this was mainly to provide for additional office space. The Ski Boat Club building however required certain renovations and DSRAC approved for financial assistance in respect of the identified needs for the renovations.

The Department Sport Recreation Arts & Culture then allocated funding for these renovations in their 2016/17 financial year which was rolled over and made available for the 2018/19 financial year. The Council then had to conduct the Environmental Impact Assessment, EOH Coastal & Environmental Services were appointed to do the study which was approved on 15 September 2017 was and a confirmation letter is attached affected as Annexure (1).

The tender was then advertised by the Department of Roads and Public Works on 03 November 2017 and closed on the 5th November 2017, a site clarification meeting/site briefing was held on the 15th November 2017 at the library. (Annexure 2)

The initial approved amount for the renovations was R2 million and has been increased to an estimated value of R11 772 226,53. (Annexure 3)

The Department Sport Recreation Arts & Culture however cannot proceed with the appointment of the contractor without a Council Resolution from the Kouga Municipality. The letter of request from DSRAC is attached as Annexure (4)

3. Financial implications

The project will be funded by DSRAC, Department Sport, Recreation, arts & Culture to the estimated value of R 11 772 226.53.

4. Recommendations

4.1 That Council condone the move renovations and additions of the Jeffreys Bay Library from the Main Building to the Ski Boat Club, erf 1389 Diaz Road.

4.2 That funding for the project to do renovations, provision of furniture, ICT Infrastructure and equipment will be provided for by the Department of Sport, Recreation, Arts & Culture

Item prepared by: Director: Community Services

Item noted by the Portfolio Chairperson

Annexure I

Linda Jack

From: Roberto Almanza [r.almanza@cesnet.co.za]
Sent: 23 October 2017 01:23 PM
To: nomvulam@kouga.gov.za; nomvulam@ec108.org.za
Cc: nomvulamachelesi@gmail.com; Linda Jack
Subject: FW: EC08/C/LN1/19/15-2017- Copy of Environmental Authorisation dated and signed 15/09/2017: Proposed extension to Jeffreys Bay Library, within the Kouga Local Municipality

Hi Nomvula

No appeals on the Kouga Library project (please see correspondence below), so everything is now complete from our side. Please be reminded of the following important information:

- Once it is decided that construction will begin, a 14 day notice period must be given to DEDEAT;
- An ECO must be appointed to conduct quarterly environmental audits on the construction of the library – please indicate if you would like us to quote for these services;
- Construction must begin before 15 March 2019 and must be completed within 18 months of the date of commencement;
- We recommend that the EA is provided to all construction companies who will be tendering for the project.

Please can you kindly confirm that the original EA did arrive at your offices and, if possible, could we kindly request a reference letter for our services completed.

Many thanks and kind regards
Roberto

EOH

Roberto Almanza
Environmental Consultant
EOH Coastal & Environmental Services
Leaders in environmental and social advisory services
13 Stanley street, Richmond Hill
Port Elizabeth | Eastern Cape | South Africa
tel: +27 (41) 585 1715 | **fax:** +27 (86) 604 8781 | **cell:** +27 (82) 930 8711
roberto.almanza@eoh.co.za | www.eoh.co.za | www.cesnet.co.za

Consulting | Technology | Outsourcing

From: Phumeza Gxala [mailto:Phumeza.Gxala@dedea.gov.za]
Sent: 23 October 2017 01:05 PM
To: r.almanza@cesnet.co.za
Cc: Ncumisa Manyonga; Siyabonga Gqalangile; Nikelwa Gqokoma
Subject: RE: EC08/C/LN1/19/15-2017- Copy of Environmental Authorisation dated and signed 15/09/2017: Proposed extension to Jeffreys Bay Library, within the Kouga Local Municipality

Dear Roberto,

This is to confirm that the Department (DEDEAT) has, to date, **not** received any appeal against the authorisation for the above mentioned project.

Annexure 2

Linda Jack

From: Thandolwethu Mfuku [Thandolwethu.Mfuku@ecdpw.gov.za]
Sent: 23 February 2018 08:40 AM
To: Linda Jack
Subject: Jeffery's Bay Public Library

Morning Linda,

The project is on the Evaluation stage, the bid closing date was extended and it closed on the 15th of February 2018.
The estimate is R 11 772 226,53

Sorry I forgot to send this yesterday.

Hope this is what you wanted.

Regards,
Thando.

Annexure 3

Province of the
EASTERN CAPE
ROADS & PUBLIC WORKS

TENDER NO. SCMU5-17/18-0200

RENOVATIONS AND ADDITIONS TO JEFFERY'S BAY PUBLIC LIBRARY

A. **ADVI**

Tenderers are hereby invited for the following contract:

Tender No	Project Name	CIDB Grade Required	Compulsory Site Inspection Date
SCMU5-17/18-0200	RENOVATIONS AND ADDITIONS TO JEFFERY'S BAY PUBLIC LIBRARY	6GB PE/6GB /5 GB PE	11h00 to 11:30 on the 30th November 2017 at Jeffery's Bay Public Library, Jeffery's Bay.

Tender documents will be available as from **08h00 on 17th November 2017** at the offices of the Supply Chain Management, Department of Roads and Public Works **3rd Floor, Room 3-46, Qhasana Building, Independence Avenue, Bhisho,** upon payment of a **non-refundable deposit** of **R500.00** per tender document.

Completed tender documents in a sealed envelope endorsed with the project name, tender number and description must be deposited in the Tender Box situated at **Tender Box, Ground Floor, Department of Roads and Public Works, Qhasana Building, Bhisho** not later than **11h00 on 19th December 2017,** when tenders will be opened in public.

B. BID EVALUATION

This bid will be evaluated in a four (4) phase process as follows:

Phase One: Prequalification: Only tenderers who meet the minimum **B-BBEE Score Status Level 1** contribution must submit tender offers for this bid.
Tenderers that do not meet the pre-qualification criteria stipulated in the tender document will be disqualified from further evaluation.

Phase Two : Evaluation in terms of the stipulated minimum threshold for local production and content

Phase Three: Compliance, responsiveness to the bid rules and conditions, thereafter

Phase Four : Bidders passing all stages above will thereafter be evaluated on PPPFA

PREFERENTIAL PROCUREMENT POLICY FRAMEWORK ACT (PPPFA) POINTS WILL BE AWARDED AS FOLLOWS:

Maximum points on price	-	**80 points**
Maximum points for BBBEE	-	**20 points**
Maximum points	-	**100 points**

C. BID SPECIFICATIONS, CONDITIONS AND RULES

The minimum specifications and other bid conditions and rules are detailed in the bid document (Tender Data)

D. TENDER SUBMISSIONS:

- Bids must be submitted in sealed envelopes clearly marked "**RENOVATIONS AND ADDITIONS TO JEFFERY'S BAY PUBLIC LIBRARY: SCMU5-17/18-0200"** at Supply Chain Management, Department of Roads and Public Works, Tender Box, Ground Floor, Qhasana Building, Independence Avenue.

E. ENQUIRIES WITH REGARD TO THIS ADVERT MAY BE DIRECTED TO:

SCM RELATED ENQUIRIES

Supply Chain Management: **Ms Nomazibuko Stout**

Tel No: **040 602 4737** during office hours

Email Address: nomazibuko.stout@ecdpw.gov.za

TECHNICAL ENQUIRES

Project Leader: **Ms Thandolwethu Mfuku**

Tel No: **040 602 4538** during office hours

Cell No: **082 577 5769** during office hours

Email Address: Thandolwethu.mfuku@ecdpw.gov.zamailto:akhulule.ndonyana@dpw.ecape.gov.za

FOR COMPLAINTS, FRAUD, & TENDER ABUSE:

Call: 0800 701 701

Annexure 4

Province of the
EASTERN CAPE
SPORT, RECREATION,
ARTS & CULTURE

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
ISEBE LEZEMIDLALO, ULONWABO, UBUGCISA NENKCUBEKO
LEFAPHA LA DIPAPADI, BOIKGATHOLLO, BONONO LE BATJHABA
DEPARTEMENT VAN SPORT, ONTSPANING, KUNS EN KULTUUR

No 5 Eales Street • King William's Town • Private bag x0020 • Bhisho, 5605

Enq: Ms N. Jozana Tel: 043 492 0074 Cell: 071 686 1537 Email: Zintle.Jozana@ecsrac.gov.za

Municipal Manager
Kouga Local Municipality
JEFFREY'S BAY
6330

Dear Sir

REQUEST FOR COUNCIL RESOLUTION FOR CONSTRUCTION OF JEFFREY'S BAY LIBRARY: ERF NO. 1389.

Part "A" Schedule 5 of the Constitution of the Republic of South Africa Act No108 of 1996 assigns libraries other than national libraries as an exclusive legislative competence of provincial governments. In fulfilling its mandate the department provides library infrastructure to ensure that all communities have access to library services.

The Department works in partnership with local municipalities in the provision of library services in terms of the Memorandum of Agreement that is signed every year between the department and local municipalities. For the 2018/19 Financial Year the department will continue with its infrastructure programme by budgeting for construction of libraries as a relief to communities and learners and trying to bridge a gap of an unfunded mandate to municipalities.

The library in Jeffrey's Bay used to operate from the Municipal Building, Da-Gama Road until 2015 when the space was required by the Municipality for a Council Chamber. The library was relocated to the Boat Club Erf 1389.

- Provincial Library Services Management visited the Boat Club premises to assess whether it is feasible for it to be utilized as a Library facility. The premises were found to be feasible to be converted and customised to be a library by adding the unoccupied spaces. The Department of Public Works was involved and assessed the premises. A full team from the Dept. of Public Works was then formed to take charge of the project (converting and customising the existing premises to a library). Some of the requirements includes:

Province of the
EASTERN CAPE
SPORT, RECREATION,
ARTS & CULTURE

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
ISEBE LEZEMIDLALO, ULONWABO, UBUGCISA NENKCUBEKO
LEFAPHA LA DIPAPADI, BOIKGATHOLLO, BONONO LE BATJHABA
DEPARTEMENT VAN SPORT, ONTSPANING, KUNS EN KULTUUR

No 5 Eales Street • King William's Town • Private bag x0020 • Bhisho, 5605

- The site should be conveniently located in relatively quiet and uncongested area with prominent, visible location near major utilities, including water, sewage, electricity and telephone. Site should be relatively flat with an area of approximately +- 3000sqm.

The existing premises qualifies to the above requirements.

Unfortunately this project could not kick-start until the Kouga Municipality issues a Council Resolution which allows both the Department of Public Works (as implementing agent) and Department of Sport, Recreation, Arts and Culture (as client and funder) to proceed with the project.

It is against the above background that the Department humbly requests Kouga Municipality to formally allocate the premises of the Boat Club to be converted and customised to a library facility and issues a Council Resolution thereof.

Funding for the project to do the renovations, provide furniture, ICT infrastructure and equipment will be provided for by the Department of Sport, Recreation, Arts & Culture.

Thanking you in advance

p.p. .....

General Manager: Cultural Affairs
DSRAC:
King Williams Town

08/05/2018
Date

REPORTS BY THE PORTFOLIO CHAIRPERSON: PLANNING, DEVELOPMENT AND TOURISM

KOUGA MUNICIPALITY (EC 108)

SPECIAL COUNCIL MEETING

PLANNING, DEVELOPMENT AND TOURISM

DATE: 15 JUNE 2018 **ITEM NO: 18/06/PDT1**

APPLICATION FOR DEVOLUTION OF STATE OWNED LAND: ERF: 9932: JEFFREYS BAY

1. Introduction

Erf 9932, Jeffery's Bay has been earmarked for low cost housing development. The site has imminent threat of land invasion on the property and the Municipality has to respond and mitigate the risk. The registered owner of the land is Provincial Department of Human Settlements and this fact restricts the Municipality from approaching the court for the appropriate court order to attempt to remedy the situation, should all other means prove unsuccessful.

2. Purpose

The purpose of this item is to get the approval from Council to apply to the Provincial Department of Human Settlement for devolving Erf 9932, Jeffreys Bay to the Kouga Local Municipality.

3. Background

The Kouga Local Municipality approached Buchner Provest- Garden Route Investment and Development Consultants, with a proposal to acquire a Portion of Portion 1 of the farm Estate Klein Zeekoei Rivier, No. 335 on the 31st of October 2013 for the development of sustainable human settlements **(Annexure 1).**

Subsequently, the Provincial Department of Human Settlements was approached to assist the Municipality for the acquisition of this privately owned land. The Provincial Department of Human Settlements entered into a sales agreement with the landowner on the 24th of February 2015 and the property was registered in the name of the Provincial Government, Eastern Cape on the 9th of June 2015 under title deed no. T30676/2015. The extent of the property is 79.5573 Ha, Windeed Search (**Annexure 2)**

The Kouga Local Municipality only became aware that the property, acquired by the Provincial Department of Human settlements for the development of low-cost houses was never transferred to the Kouga Municipality after homeless people tried to illegally occupy the property.

A meeting was set up between the Kouga Municipality and the Provincial Department of Human Settlements, and an agreement was reach that the property must be devolved to the Kouga Local Municipality as a matter of urgency.

4. Comments: Municipal Manger

That the devolvement of Erf 9932 Jeffreys Bay to Kouga Municipality is in the interest of Kouga Municipality as the erf and future developments will impact Housing Development in the Municipality.

It is important for Kouga Municipality to be able to execute control over the future development of Erf 9932.

5. Financial implications

None

7. Legal implications

None

8. Other implications

None

9. Recommendation

9.1 That Council support the devolution of ownership of Erf 9932, Jeffreys Bay, from the Department of Human Settlements to the Kouga Local Municipality.

9.2 That in this regard, the Council Authorizes the Municipality to submit an application to the DHS for the transfer/ devolution of Erf 9932, Jeffery's Bay to Kouga LM.

Item prepared by: Director- Planning Development & Tourism

BUCHNER PROPVEST - GARDEN ROUTE
Investment and Development Consultants

VAT NO: 448 0152 158

P.O. Box 50 • Jeffreys Bay • 6330
Dries du Preez • 042 2920047 • 082 659 2655
Fax • 042 2920370
E – Mail • agidupreez@absamail.co.za

7 November 2013

The Municipal Manager
P.O.Box 21
Jeffreys Bay
6330

Sir

Proposal to acquire a Portion of Portion 1 of the farm Estate Klein Zeekoe Rivier, No 335

Our previous meetings, the document prepared by Mr. G. Olivier and your letter dated 31 October 2013, all refer.

As developers in the Kouga Region since 1969 we always had a good relationship with the local authority and our intention is to keep it up. We therefore treat your request for more land for housing on a serious basis and we are willing to negotiate an agreement that will be beneficial to both parties.

We also agree with the concept of a willing Buyer, willing Seller to determine a selling price as per your proposal of 21 October 2013. In that regard we attach an Agreement of Sale from a Purchaser who made an offer for R 40 mil. plus VAT for the 111,7 ha to do a GAP housing development. We refer you to para 19 of this Agreement of Sale which allows the Seller to negotiate with the Kouga Municipality the alienation of a portion of this section of land.

Further discussions will have to take place on the proposed joint partnership which entails a Professional Project Management Group to package the intended development. In this regard we have already appointed Metro Plan to look at the layouts of possible sub divisional plans taking into account especially the close proximity of RDP, GAP and low density developments in this area as well as protecting all access routes.

Making available more land to Kouga Municipality for RDP housing will complicate the rest of our developments and will come at a price to us. However ,we are more than willing to negotiate with the municipality in order to find a beneficial solution, but on the following conditions:

1. Time is of absolute essence to us as we want to start the GAP Housing development as soon as possible. We therefore do not want to be drawn into lengthy extended negotiations and we request that the selling price be determined before end December 2013. Furthermore we request that Proof of Finance and approval of the subdivision be in place by end January 2014.

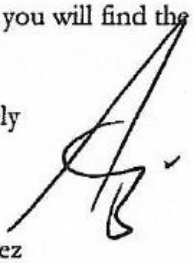
2. Sub divisional approval of both the RDP and GAP Housing sections to be simultaneous.

3. Relocation of the informal settlement to enable the Municipality to develop the specific area, will be on a temporary basis for a maximum period of two years and will be done in such a way as to prevent any further growth of the number of squatters.

4. In showing this goodwill, we expect Kouga Municipality and Council to do the same and process our other sub divisional applications on an urgent basis.

We trust that you will find the above acceptable and that this transaction will be dealt with on an urgent basis.

Yours sincerely



A.G.I. du Preez
(M.D. – Buchner Property Investments)

cc. G. Olivier: Manager: Human Settlements

AGREEMENT OF SALE

BETWEEN

BUCHNER PROPERTY INVESTMENTS GARDEN ROUTE (PTY) LTD
COMPANY NUMBER: 1970/015540/07
Represented by ANDRIES GERHARDUS IGNATIUS DU PREEZ
Identity Number: 560603 5047 082
Who warrants that he is duly authorised hereto

("Seller")

And

CIRCLE LINK INNOVATIONS (PTY) LTD
REGISTRATION NUMBER: 2010/023985/07
Represented by DOMINIC STEPHAN PAWINSKI
Identity Number: 681206 5048 086
Who warrants that he is duly authorised hereto

("Purchaser")

1. INTERPRETATION

1.1 In this agreement unless the context otherwise indicates:

1.1.1 "THE SELLER" shall mean

BUCHNER PROPERTY INVESTMENTS GARDEN ROUTE (PTY) LTD, Company Number: 1970/015540/07

1.1.2 "THE PURCHASER" shall mean

CIRCLE LINK INNOVATIONS (PTY) LTD, Registration Number: 2010/023985/07

1.1.3 "THE PROPERTY" shall mean

The area reflected on the attached Annexure "A",
AS PER ATTACHED DIAGRAM

Measuring approximately 111,7 (one hundred and eleven comma seven) Hectares

1.1.4 "THE CONVEYANCERS" shall mean

ATTORNEYS CW MALAN JEFFREYS BAY INC.
15 Oosterland Street, Jeffreys Bay, 6330
Tel: 042-2931053

1.1.5 "AFFORDABLE HOUSING" shall mean

Dwellings built with bricks and mortar after building plans have been approved by the Local Authority and only in accordance with the National Building Regulations and Building Standard Act No 103 of 1977 (as amended), which qualifies for loan funding granted by commercial banks and typically secured by the registration of a first mortgage bond. (R150,000.00 – R800,000.00 + escalation in 2008 terms) but shall exclude the so called "R.D.P houses", shacks, temporary dwellings or outbuildings other than those that comply with the above standards and requirements.

1.1.6 "DATE OF TRANSFER" shall mean the date of registration of transfer of the Property in the name of the Purchaser.

1.1.7 "BUSINESS I" shall mean the zoning thus designated according to Section 8 of Scheme Regulation (PTN 10448/1988). Building plans have to be approved by the Local Authority and must comply with the aesthetic directives. No so called "R.D.P houses", shacks, temporary dwellings or outbuildings other than those that comply with the above standards and requirements shall be allowed to be built on the property.

1.1.8 "INDUSTRIAL I" shall mean the zoning thus designated according to Section 8 of Scheme Regulations (PTN 10448/1988). Building plans have to be approved by the Local Authority and must comply with the aesthetic directives. No so called "R.D.P houses", shacks, temporary dwellings or outbuildings other than those that comply with the above standards and requirements shall be allowed to be built on the property.

1.2 Clause headings are for reference purposes only and shall not be taken into account in the interpretation of this Agreement.

1.3 Words importing any one gender shall be deemed also to import the other genders and words importing the singular shall be deemed also to import the plural and vice versa.

2. PURCHASE PRICE AND FINANCIAL GUARANTEES

The Seller hereby sells the Property to the Purchaser who hereby purchases same for the sum of R40,000,000.00 (FORTY MILLION RAND) plus VAT, which amount shall be paid as set out in paragraph 3 here below.

3. GUARANTEE

3.1 A cash non-refundable deposit in the amount of R5,000,000.00 (Five Million Rand) is payable by the Purchaser to the Seller's Conveyancers trust account on or before 29 November 2013 or such extended period as the Seller may agree to in writing prior to 29 November 2013. which amount will be made available to the Seller immediately upon receipt thereof by the conveyancer, to utilize in their sole discretion and the Seller being entitled to any cumulated interest. The Parties confirm that they are aware of the possible risk associated with such payment and indemnify attorneys CW Malan Jeffreys Bay Inc. against any claim in this regard, it being agreed that in the event of this transaction being cancelled due to breach of contract by the Purchasers or non-fulfillment of any condition contained herein, including but not limited to any suspensive condition herein contained, the full amount of the deposit and interest will be forfeited to the Seller as "rouwkoop". The Parties agree that the amount of R5,000,000.00 does not include any portion of the VAT payable in respect of the Purchase Price. The Parties further agree that in the event of the aforementioned deposit not being paid on due date, then this agreement shall lapse automatically without any written notice being required.

3.2 The balance of the Purchase Price, being R35,000,000.00 (Thirty Five Million Rand), plus VAT on the full Purchase Price, will be secured by delivery of a financial guarantee or cash to the Seller's Conveyancers by no later than 31 December 2013., issued by a South African Financial Institution, payable on date of registration of transfer and to the satisfaction of the Seller.

4. SUSPENSIVE CONDITION: FINANCING PURCHASE PRICE:-

This agreement is subject to the condition that the Purchaser obtains a loan by no later than 29 November 2013 or such extension of time as the Seller in his sole discretion may allow, in the sum of R40,600,000.00 (Forty Million Six Hundred Thousand Rand) from a registered financial institution on the security of a first mortgage bond over the said property and otherwise on the terms and conditions normally applicable to such bonds. The Purchaser hereby undertakes to complete all the necessary forms incidental to an application for a loan to a financial institution, to make available to such institution any information that may be required by it for the purpose of considering such application and otherwise to make every reasonable attempt to obtain such loans, including applying to more than one institution if necessary. In the event of the Purchaser not being able to provide written confirmation of such approved financing on the due date, this agreement will lapse automatically, without further notice being required and none of the

parties will have any claim against the other, except as otherwise agreed to herein (paragraph 3.1).

5. 14 DAYS RATIFICATION:-

Prior to fulfillment of the suspensive conditions herein contained in favour of the Purchaser (paragraphs 3 & 4), the Seller retains the right to continue marketing the Property which is the subject of this agreement, and in the event of the Seller receiving a more favorable offer from a third party (the Seller at his sole discretion will decide whether or not the second offer is a more favorable offer), he shall notify the Purchaser in writing, furnishing the Purchaser with a copy of such written offer and giving the Purchaser 14 calendar days notice, including Saturdays, Sundays and Public Holidays, to waive the suspensive condition (paragraph 4) contained herein and deliver the said financial guarantees (paragraph 3), and if the Purchaser fails to give the Seller written notice of such waiver within the 14 days period and deliver the said financial guarantees, the Seller shall be entitled to cancel this agreement forthwith and accept such other offer. For purposes of serving notice in terms of this paragraph, notwithstanding any other stipulation contained in this document, the parties agree that notice in terms of this paragraph will be served by fax. The parties choose their respective fax numbers as being, it being agreed that the time of successful transmission will be deemed the time of receipt of such notice:

Seller: 042-2920370

Purchaser: 0865522359

Agent: 0866146443

The Agent will receive copies of all faxes sent in terms of this paragraph on the same date as transmission thereof to the other party.

6. POSSESSION

Possession of the property shall be given to and taken by the Purchaser on date of transfer, from which date the property shall be held by the Purchaser at his own risk and expense and from which date the Purchaser shall be liable for all rates and taxes (if any) and other charges levied in respect of the property. The purchaser shall on demand refund to the Seller any rates and taxes pre-paid beyond the date of possession.

7. OCCUPATION

Occupation of the Property shall be given to and taken by the Purchaser on date of transfer.

8. WARRANTIES

The property is not yet subdivided and is sold voetstoots and the Seller gives no warranty with regard thereto whether express or implied. The Property is furthermore sold subject to the conditions of title and other servitudes relating thereto and in accordance with the relevant title deed. The Seller shall not be responsible to the Purchaser for any deficiency whatsoever in the extent of the Property that may be found upon the measurement thereof and in like manner the Purchaser shall be entitled to benefit of any excess whatsoever in the extent of the Property that may be found upon the measurement thereof.

9. DEVELOPMENT RESTRICTION

9.1 The parties agree that the property shall be used solely for the development of affordable housing, business I and industrial I purposes, as per attached plan Annexure "A". No so called "R.D.P. houses", shacks, temporary dwellings or outbuildings other than those that comply with the standards and requirements set out in Annexure "B" hereto, shall be allowed to be built on the property.

9.2 The following conditions/restrictions are imposed in favour of the Seller by way of this agreement and shall be recorded against the Title Deed of the Purchaser and any Title Deeds of successors in title of the property herein subdivided, in the event that the Registrar of Deeds, Cape Town, allows the conditions/restrictions as registerable:

9.2.1 That the aesthetic directives as per paragraphs 1.1.5, 1.1.7 and 1.1.8 be registered against the Title Deed of the Purchaser and any further Title Deeds of successors in title. No so called "R.D.P. houses", shacks, temporary dwellings or outbuildings other than those that comply with the above standards and requirements shall be allowed to be built on the property.

9.2.2 That the Seller will be entitled, in addition to any other remedies that it may have in common Law and/or any other Law, to apply to any appropriate Court of Law for an order/interdict against the Purchaser or his successors in title, and/or the Local Authority enforcing the prerequisites/requirements of affordable housing, or Business I and Industrial I buildings to be erected in terms of the provisions of the National Building Regulations and Building Standard Act No 103 of 1977 (as amended) either by way of compliance thereof or alternatively restricting them from erecting RDP houses, shacks, temporary dwellings or outbuildings.

9.3 The Seller and the Purchaser hereby record that the conditions/restrictions referred to in paragraph 9.2 above, including the aesthetic directives as per paragraphs 1.1.5, 1.1.7 and 1.1.8, shall be brought forward in any subsequent sale by the Purchaser to its successors in title, which shall include any subdivisions of the property. It is further recorded that this is a material term of the agreement and the Seller hereby reserves its rights to enforce compliance thereof in common Law and/or enforcing its rights as contemplated in paragraph

9.2.2 above.

9.4 Notwithstanding the provisions in paragraph 9.2 the Seller and the Purchaser, if it is so required, shall request the Local Authority approving the rezoning and subdivision of the property to impose amongst others the abovementioned conditions to be conditions for the rezoning and subdivision of the property.

10 TRANSFER

10.1 Transfer of the Property shall be effected by CW MALAN JEFFREYS BAY INC. ATTORNEYS as soon as possible, after the Purchaser shall have complied with his obligations in terms of this Agreement and the fulfilment of all conditions contained herein. All or any bonds over the Property shall at the costs of the Seller be cancelled simultaneously with registration of transfer.

10.2 All costs incidental to the negotiations and drawing of this agreement of sale, as well as the registration of transfer of the Property into the name of the Purchaser, including transfer duty (if any) shall be for the account of the Purchaser.

10.3 The Purchaser will pay all such costs plus VAT immediately upon request by the Conveyancers.

11 RIGHTS ON BREACH OF CONTRACT

In the event of either party committing any breach of this contract (which shall include failure to sign the necessary documentation to effect transfer at the offices of the transferring attorneys when requested to do so or failure to provide any information required by the transferring attorneys for the purpose of effecting transfer) the aggrieved party shall be entitled to give the defaulting party written notice of such breach, describing the defaulter's breach of contract, demanding that such breach be rectified within not less than 7 (seven) business days, the aggrieved party shall be entitled, without prejudice to any other rights to which he may, in law be entitled;

Should the aggrieved party be the Seller:

11.1 To sue for the immediate payment of all monies then remaining owing in terms of this contract, whether then due or not and the fulfilment of all the terms and conditions hereof, or

11.2 To cancel this contract, to recover possession and occupation of the property and to eject the Purchaser or any other occupier of the property who has obtained his right of occupation from the Purchaser and the Purchaser will have no right of recourse against the Seller in respect of any improvements effected by him to the property and the Purchaser will have no right of retention and the Seller will furthermore, subject to the relevant statutory provisions have the right to retain as rouwkoop or predetermined damages all payments made by the Purchaser and, without prejudice to the Seller's other rights and remedies and the right to claim

such damages plus VAT as actually suffered by it in either event;

And

11.3 to recover such damages plus VAT as it may have suffered.

11.4 The Purchaser further undertakes to pay all attorney and own client costs plus VAT, collection commission and tracing costs plus VAT which the Seller might incur in collecting any amount owing in terms of this agreement by the Purchaser and which is not paid on the due date thereof including interest on such an amount which becomes due, until date of receipt of payment.

11.5 In the event of the failure of the Purchaser to vacate the property for any reason, then the Seller shall, without prejudice to any of his right to eject the Purchaser and recover damages, be entitled to recover interest from the Purchaser equal to the interest which would have been payable but for this cancellation, plus all payments due in terms of the provisions of clause 2, above, or

Should the aggrieved party be the Purchaser

11.6 to institute proceedings for the enforcement of his rights in terms hereof;

Or

11.7 to terminate this contract, to recover all payments made to the Seller in payment of the purchase price in terms hereof and, in either event;

11.8 to recover such damages as he may have suffered and to recover all legal costs incurred by him, including any collection commission on Attorney and own Client scale plus VAT.

12 COMMISSION:-

12.1 The Purchaser hereby warrants that DOLPHIN BAY PROPERTIES ("the Agent"), if any, is the only agent who introduced him to the Property and/or the Seller in connection with the transaction of sale and purchase of the Property hereby recorded ("the Transaction"), and hereby indemnifies the Seller against and holds it harmless from any claim, action or proceedings which may be made or instituted against the Seller by any agent other than the Agent for the payment of any commission in respect of the Transaction, where such other agent claims to have actually introduced the Purchaser to the Property and/or to the Seller in connection with the Transaction.

12.2 The commission shall be deemed to have been earned by the Agent on the date of transfer and against payment by the Purchaser of the Purchase Price or balance of the Purchase Price to the Seller, as the case may be, and will be paid to the Agent by the Seller within a reasonable time after transfer and receipt of the payment aforesaid. The parties confirm that the commission payable shall be the amount of R2,000,000.00 (TWO MILLION RAND) VAT

inclusive, if applicable or to be recalculated on a pro rata basis if paragraph 19 comes into effect.

12.3 Should this agreement be cancelled or terminated by virtue of the Purchaser's breach, then, notwithstanding anything to the contrary herein contained and/or implied, the Purchaser shall be liable for payment forthwith of the commission.

13. DOMICILIUM CITANDI ET EXECUTANDI:-

13.1 The parties choose as their *domicilia citandi et executandi* for all purposes under this agreement, whether in respect of court process, notices or other documents or communications of whatsoever nature (including the exercise of any option), the following addresses:

13.1.1 SELLER: c/o C W MALAN JEFFREYS BAY INC

Postal Address: P O Box 273
Jeffreys Bay 6330

Physical Address: 15 Oosterland Street
Jeffreys Bay 6330

Telephone Number: 042 293 1053
Telefax Number: 042 293 2693
E-mail Address: comalan@intekom.co.za

13.1.2 PURCHASER:-

Postal Address: 76 David Street
Mayedale.
Johannesburg.
2091

Physical Address: As above

Telephone Number: 0741950004 / 0844064465
Telefax Number: 0865522359
E-mail Address: dominic@cltws.co.za

13.2 Any notice or communication required or permitted to be given in terms of this agreement shall be valid and effective only if in writing but it shall be competent to give notice by telefax.

13.3 Any party may be notice to any other party change the physical address chosen as its *domicilium citandi et executandi vis-à-vis* that party to another physical address in (state if there is a territorial limitation) or its telefax number and e-mail address: Provided that the change shall become effective *vis-à-vis* that addressee on the 5th (fifth) business day from the deemed receipt of the notice by the addressee.

13.4 Any notice to a party:

13.4.1 sent by prepaid post (airmail if appropriate) in a correctly addressed envelope to it at its *domicilium citandi et executandi* shall be deemed to have been received on the 5th (fifth) business day after posting (unless the contrary is proved);

13.4.2 delivered by hand to a responsible person during ordinary business hours at its *domicilium citandi et executandi* shall be deemed to have been received on the day of delivery; or

13.4.3 sent by telefax to its chosen telefax number stipulated in clause 13.1, shall be deemed to have been received on date of dispatch (unless the contrary is proved); or

13.4.4 sent by e-mail to its chosen e-mail address stipulated in clause 13.1, shall be deemed to have been received on date of dispatch (unless the contrary is proved).

13.5 Notwithstanding anything to the contrary in this clause 13, a written notice or other communication actually received by a party shall be adequate written notice or communication to that party notwithstanding that the notice was not sent or delivered to that party's chosen address.

14. REZONING:-

The Seller and Purchaser in joint venture shall obtain the necessary rights and rezone the property, at the Purchaser's cost, for the purpose of establishing a township for affordable housing plus Business I and Industrial I area in accordance with the attached plan. The Parties agree and undertake to proceed with the rezoning process immediately upon the Seller's receipt of the non-refundable deposit set out in paragraph 3.1 above.

15. WHOLE AGREEMENT:-

15.1 This Agreement constitutes the whole Agreement between the parties and no agreement at variance with the terms hereof shall be valid and binding unless reduced to writing and signed by both parties.

15.2 No latitude, extension of time, or other indulgence which the Seller may allow the Purchaser shall be deemed to be a waiver by the Seller of its rights to require the Purchaser to perform his obligations strictly in accordance with the provisions of this Agreement.

16. REZONING FOR PURPOSES OF TOWNSHIP ESTABLISHMENT:-

16.1 All costs in connection with or relating to the proposed application for rezoning as per clause 14 above, shall be borne and paid for by the Purchaser.

16.2 Should this agreement lapse due to the non-fulfillment of any suspensive condition or if the agreement is validly cancelled by the Seller, the Purchaser shall have no claim against the Seller for any costs incurred regarding the application to rezone the property for the purpose of establishing a township.

17. An area of two hectares, as indicated on the attached Plan, is reserved in the north-eastern corner of the Industrial area for the Lorraine Martha Paterson Trust and does not form part of this agreement.

18. MORA INTEREST:

In the event that the Purchaser does not comply with the conditions of this agreement, or in the sole opinion of the Seller acts in such a way as to delay transfer of the Property into their name, then the Seller, in its sole discretion and subject to the Seller's rights in terms of paragraph 11 herein may in writing, require the Purchaser to remedy same within 7 (seven) days after notice of such breach / delay. In such event the Purchaser shall pay interest on the Purchase Price at the prime overdraft interest rate plus 2% as charged by Investec Private Bank from time to time calculated and compounded monthly, with effect from the expiry date in the notice to the date of rectification by the Purchaser, both days inclusive. Payment of the interest shall be effected by the Purchaser to the Seller's Attorneys on demand.

19. SPECIAL CONDITION:

The Parties acknowledge that the Seller is currently negotiating with the local authority, Kouga Municipality, regarding the possible alienation of a portion of the Property to the said Municipality. The Parties agree that in the event of the Seller being successful with the said negotiations with the Kouga Municipality, then the transaction entered into by and between the Seller and the Kouga Municipality shall take precedence over this transaction and the extent of the Property set out in the pre-amble hereto shall be reduced accordingly, it being further agreed that the Purchase Price set out herein shall then be reduced pro rata in accordance with the tariff R/ha.

The Parties further agree that the Seller shall for the duration of this agreement, keep the Purchaser herein informed with regards all negotiations

with the Kouga Municipality. The balance of the terms and conditions of any deed of alienation entered into by and between the Seller and the Kouga Municipality shall be in the Seller's sole discretion.

The Parties further agree that in the event of such deed of alienation being entered into between the Seller and the Kouga Municipality, then this agreement shall be cancelled by written agreement and a fresh deed of alienation will be entered into between the Seller and Purchaser herein on the same terms set out herein, save for the extent of the land hereby sold, which will be reduced by the amount of land sold by the Seller to the Kouga Municipality or its nominee and the Purchase Price to be recalculated on a pro rata basis, equal to the R/ha–tariff agreed to in paragraph 1 hereof.

THUS DONE AND SIGNED BY THE SELLER at Jeffreys Bay

on this the 5th day of July 2013

AS WITNESSES:-

1. .....

2. .....

A.G.I. du Preez.

.....

SELLER

THUS DONE AND SIGNED BY THE PURCHASER at Johannesburg

on this the 3rd day of July 2013

AS WITNESSES:-

1. .....

2. .....

Dominic S. Pawsey.

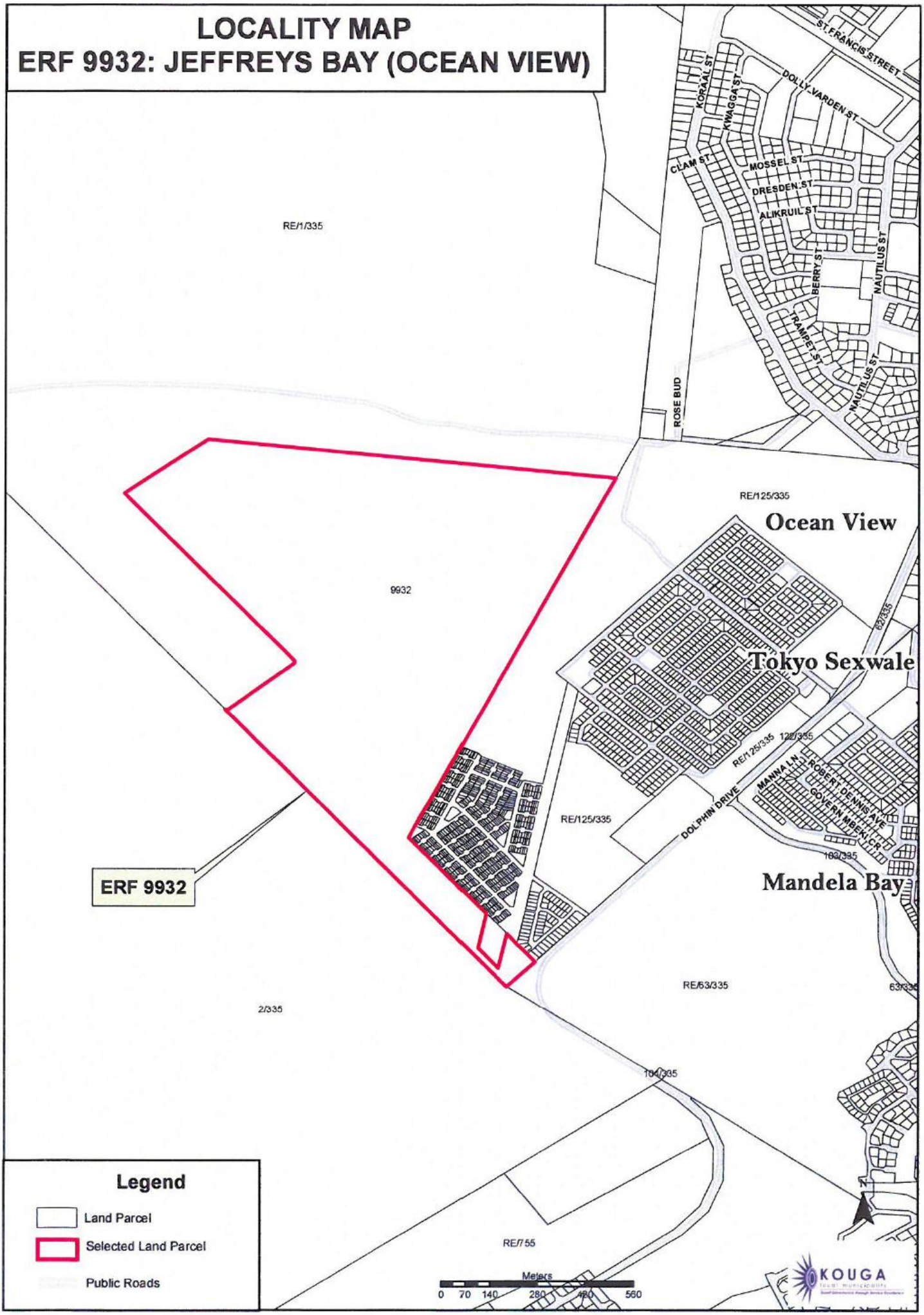
.....

PURCHASER

BENEFITS ACCEPTED BY THE AGENT

DATE:

AGENT


LOCALITY MAP
ERF 9932: JEFFREYS BAY (OCEAN VIEW)
ST FRANCIS STREET
KORAAL ST
KWAGGA ST
DOLLY VARDEN ST
CLAM ST
MOSSEL ST
DRESDEN ST
ALIKRUIL ST
BERRY ST
NAUTILUS ST
TRAMPET ST
ROSE BUD
RE/1/335
RE/125/335
Ocean View
9932
Tokyo Sexwale
122/335
MANNA LN
ROBERT DENNIS AVE
GOVERN MBEKI CR
DOLPHIN DRIVE
103/335
Mandela Bay
ERF 9932
RE/63/335
2/335
104/335
RE/755
Legend
Land Parcel
Selected Land Parcel
Public Roads
Meters
0 70 140 280 420 560
KOUGA

Printed: 2018/06/04 16:05

WinDeed Database Deeds Office Property

windeed
A LexisNexis® Product

JEFFREYS BAY, 9932, 0 (KING WILLIAMS TOWN)

GENERAL INFORMATION

Date Requested	2018/06/04 16:04
Deeds Office	KING WILLIAMS TOWN
Information Source	WINDEED DATABASE
Reference	-



PROPERTY INFORMATION

Property Type	ERF
Erf Number	9932
Portion Number	0
Township	JEFFREYS BAY
Local Authority	JEFFREYS BAY MUN
Registration Division	HUMANSDORP RD
Province	EASTERN CAPE
Diagram Deed	T30676/2015
Extent	79.5573H
Previous Description	-
LPI Code	C03400060000993200000

OWNER INFORMATION

Owner 1 of 1

Type	GOVERNMENT
Name	PROVINCIAL GOVERNMENT-EASTERN CAPE
ID / Reg. Number	-
Title Deed	T30676/2015
Registration Date	2015/06/09
Purchase Price (R)	28,160,000
Purchase Date	2015/02/24
Share	0.00
Microfilm	-
Multiple Properties	NO
Multiple Owners	NO

ENDORSEMENTS (1)

#	Document	Institution	Amount (R)	Microfilm
1	SUBDIVISION FROM	REG DIV HUMANSDORP RD ,NAME ESTATE KLEIN ZEEKOE RIVER ,NO 335 ,PRTN	UNKNOWN	0000000*

HISTORIC DOCUMENTS

No documents to display

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AGREEMENT OF SALE

BETWEEN

BUCHNER PROPERTY INVESTMENTS GARDEN ROUTE (PTY) LTD
COMPANY NUMBER: 1970/015540/07

Represented by ANDRIES GERHARDUS IGNATIUS DU PREEZ
Identity Number: 560603 5047 082
Who warrants that he is duly authorised hereto

("Seller")

And

GOVERNMENT OF THE REPUBLIC OF SOUTH AFRICA
Eastern Cape Department of Human Settlements

Represented by Mr G SHARPLEY
Who warrants his authority to execute this Agreement

("Purchaser")

1. INTERPRETATION

1.1 In this agreement unless the context otherwise indicates:

1.1.1 "THE SELLER" shall mean

BUCHNER PROPERTY INVESTMENTS GARDEN ROUTE (PTY) LTD, Company Number: 1970/015540/07

1.1.2 "THE PURCHASER" shall mean

GOVERNMENT OF THE REPUBLIC OF SOUTH AFRICA
Eastern Cape Department of Human Settlements

4. POSSESSION & OCCUPATION

Possession and occupation of the property shall be given to and taken by the Purchaser on date of registration of transfer, from which date the property shall be held by the Purchaser at his own risk and expense and from which date the Purchaser shall be liable for all rates and taxes (if any) and other charges levied in respect of the property. The purchaser shall on demand refund to the Seller any rates and taxes pre-paid beyond the date of possession.

5. This paragraph is intentionally left blank.

6. WARRANTIES

6.1 The property is subdivided as set out in "Annexure B" hereto and is sold "voetstoots" (as is). The Property is furthermore sold subject to the conditions of title and other servitudes relating thereto and in accordance with the relevant title deed and local authority zoning.

6.2 The Seller hereby represents, warrants and guarantees to the Purchaser in such a manner that each of the following shall constitute a separate warranty forming the basis of this agreement, that as at the date of this agreement:

6.2.1 No claim has been instituted and the Seller is not aware of any potential claim that may be levied for restitution of the property or any portion thereof in terms of the Restitution of Land Rights Act No. 22 of 1994;

6.2.2 There are no claims pending by any person or persons in respect of the property in respect of the Land Reform (Labour Tenants) Act No. 3 of 1996 nor are there any arbitration proceedings contemplated or pending in respect of the property in terms of such Act;

6.2.3 No option to purchase the property or any part thereof has or shall be granted to anybody other than the Purchaser.

6.3 Save as may otherwise be referred to in this agreement, the property hereby sold and purchased will on registration of transfer be free of all encumbrances and will not have been pledged or ceded to any person whether as a security or otherwise.

7. DEVELOPMENT RESTRICTION

As THE PROPERTY is set in a sensitive area and will be surrounded by other residential developments, it is of utmost importance that this area is formalized and controlled in such a way by the Purchaser as to guarantee the harmonious development of all communities. The purpose of this development is to establish a new integrated and sustainable human settlement and the Purchaser irrevocably undertakes to honour this Agreement by removing any illegal informal settlement, shacks, temporary dwellings or outbuildings with immediate effect that might be erected at any time after handing over from the Seller to the Purchaser.

F:\HOME\WS5\Kobus\Koopkontrakte en Addendums\Deed of Sale.GAP Housing Buchner Dept Human Settlements 02.02.2015.doc

14. SUSPENSIVE CONDITIONS

This transaction is subject to the Eastern Cape Department of Human Settlements making available sufficient funds to finance the purchase price within the time periods specified herein, failing which this agreement shall lapse automatically and be of no further force and/ or effect with neither party having any claim against the other.

THUS DONE AND SIGNED BY THE PURCHASER at EAST LONDON

on this the 24th day of February 2015

AS WITNESSES:-

1. Danisa K.K. .....

2. T. Madubendube .....

PURCHASER

THUS DONE AND SIGNED BY THE SELLER at Jeffreys Bay

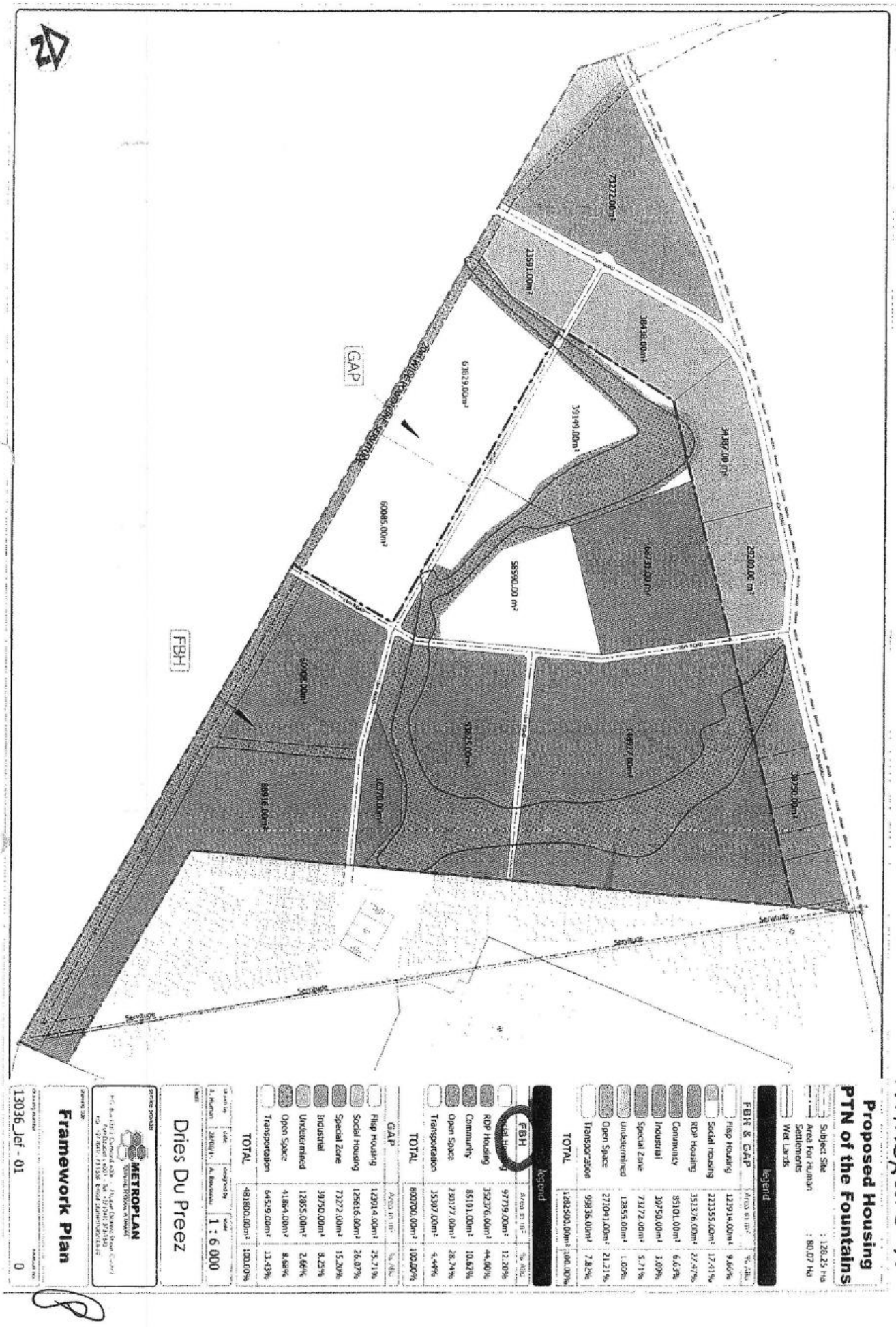
on this the 2nd day of February 2015

AS WITNESSES:-

1. Mdulraaz .....

2. .....

SELLER


Annexure "A"
Proposed Housing
PTN of the Fountains
Subject Site : 126.25 Ha
Area For Human Settlements : 80.07 Ha
Wet Lands
legend
FBH & GAP
Area in m²
% Alloc.
Fisp Housing 123914.00m² 9.66%
Social Housing 223355.00m² 17.41%
RDP Housing 353376.00m² 27.47%
Community 95101.00m² 6.63%
Industrial 39750.00m² 3.09%
Special Zone 73272.00m² 5.71%
Undetermined 12855.00m² 1.00%
Open Space 277041.00m² 21.21%
Transportation 99936.00m² 7.82%
TOTAL 1282500.00m² 100.00%
legend
FBH
Area in m²
% Alloc.
Social Housing 97719.00m² 12.20%
RDP Housing 352376.00m² 44.00%
Community 85191.00m² 10.62%
Open Space 230177.00m² 28.74%
Transportation 35307.00m² 4.44%
TOTAL 800700.00m² 100.00%
GAP
Area in m²
% Alloc.
Fisp Housing 123914.00m² 25.71%
Social Housing 125616.00m² 26.07%
Special Zone 73272.00m² 15.20%
Industrial 39750.00m² 8.25%
Undetermined 12855.00m² 2.66%
Open Space 41864.00m² 8.68%
Transportation 64529.00m² 13.43%
TOTAL 481800.00m² 100.00%
drawn by: A. Human
date: 28/02/13
checked by: A. Rowland
scale: 1 : 6 000
client
Dries Du Preez
service provider
METROPLAN
Town and Regional Planners
drawing title
Framework Plan
drawing number
13036_Jef - 01
revision no.
0
GAP
FBH
Servitude
Servitude
Servitude

Annexure "B"

Maarschalk & Partners Humansdorp

	SIDES Metres	ANGLES OF DIRECTION		CO-ORDINATES Y System WG 25	X
		Constant		+0,00	+3700000,00
AB	904,44	276 24 49	A	+9634,46	+69627,75
BC	90,21	275 57 30	B	+8735,69	+69728,78
CD	1162,41	25 31 21	C	+8645,97	+69738,15
DE	290,79	319 47 10	D	+9146,81	+70787,12
EF	102,21	11 17 50	E	+8959,06	+71009,17
FG	76,66	319 47 10	F	+8979,08	+71109,40
GH	102,21	191 17 50	G	+8929,59	+71167,94
HJ	106,37	319 47 10	H	+8909,57	+71067,71
JK	100,65	43 14 40	J	+8840,89	+71148,94
KL	1057,61	139 47 07	K	+8909,85	+71222,26
LM	7,07	274 47 10	L	+9592,70	+70414,64
MN	210,06	229 47 10	M	+9585,65	+70415,23
NP	7,07	184 47 10	N	+9425,24	+70279,60
PQ	639,32	139 47 10	P	+9424,65	+70272,55
QA	256,35	232 21 00	Q	+9837,43	+69784,35
		7BB9	⊕	+7832,80	+69690,52
		9BB9	⊕	+8788,87	+71109,56

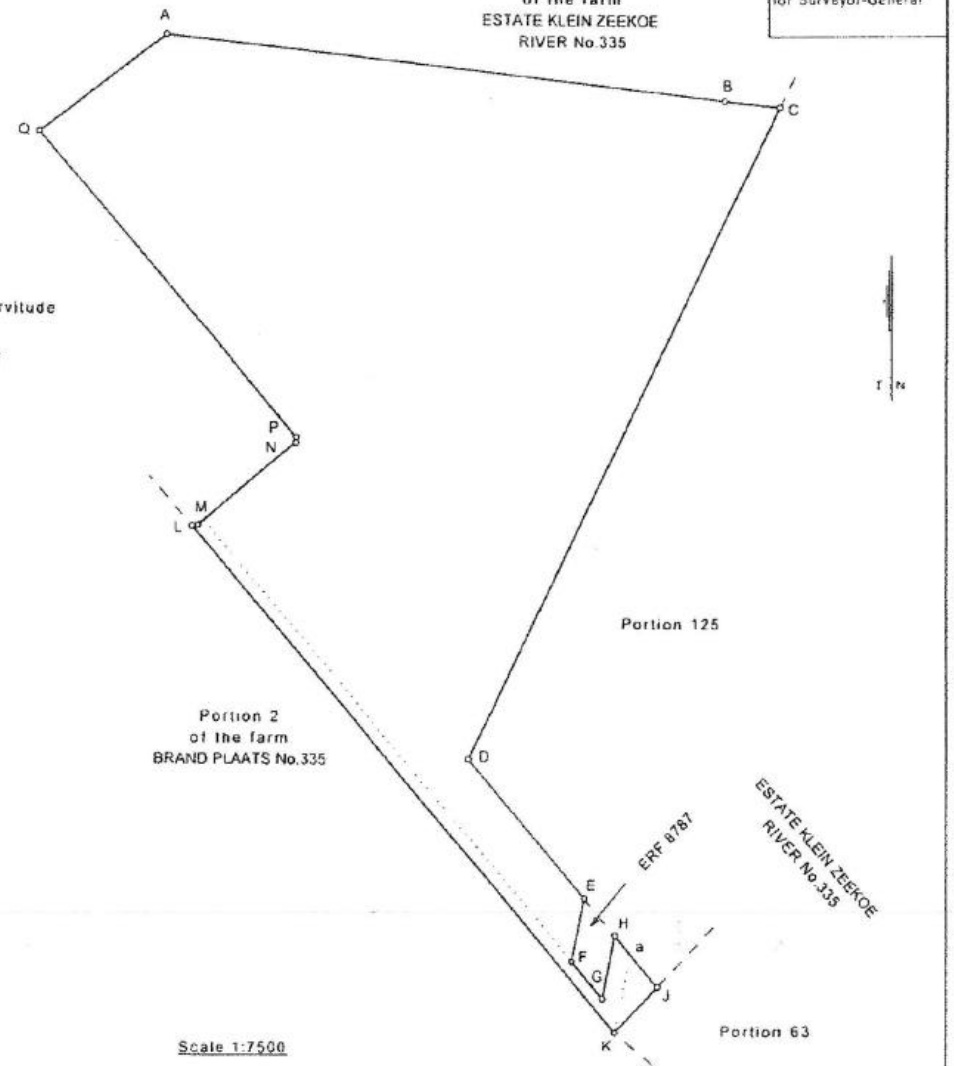
BEACONS:
12mm iron peg in cairn: A, B, C, L, M, N, P, Q
20mm iron peg: D, J
15mm iron peg: E, F, G, H, K

S.G. No.

Approved

for Surveyor-General

Remainder
Portion 1
of the farm
ESTATE KLEIN ZEEKOE
RIVER No.335



SERVITUDE NOTES

1. The line LK represents the South-Western boundary of an Electric Power Line Servitude 20m wide, vide Plan No.1060/2011
2. The line Ka represents the Eastern boundary of an Electric Power Line Servitude 30m wide, vide Plan No.1060/2011
3. The line Ka represents the Eastern boundary of a Pipeline Servitude 5m wide vide diagram No.291/1975

The figure A B C D E F G H J K L M N P Q
represents 79,5573 hectares of land, being
ERF 9932 JEFFREYS BAY
situate in the Kouga Municipality,
Administrative District of Humansdorp,
Province of Eastern Cape

Surveyed in September 2014 by us.

D.E.Lategan (PLS 1168)
Professional Land Surveyor.

J Du T Bester (PLS 1056)
Professional Land Surveyor.

This diagram is annexed to	The original diagram is	File No.
No.		S.R. No.
dated	No. 78/1900 annexed to	Corp. AN-2BD(3627)
i.t.o.	Transfer No.1900-39-2988	
Registrar of Deeds		

Scale 1:7500

ERF 9932 JEFFREYS BAY

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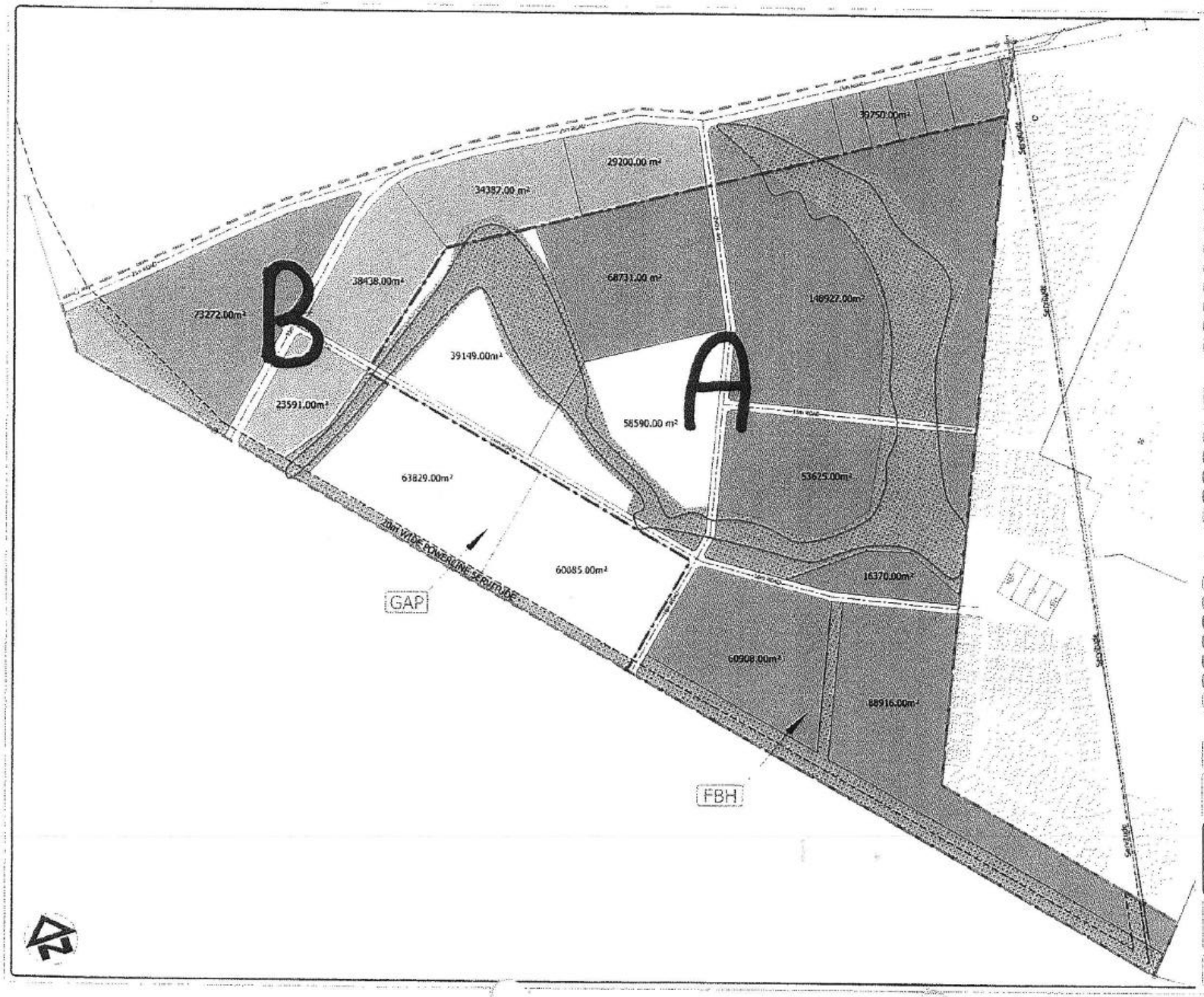
Annexure "C"



Proposed Housing PTN of the Fountains

Subject Site	: 128.25 Ha
Area For Human Settlements	: 80.07 Ha
Wet Lands	

legend

FBH & GAP	Area in m²	% Abs
Flisp Housing	123914.00m²	9.66%
Social Housing	223355.00m²	17.41%
RDP Housing	352376.00m²	27.47%
Community	85101.00m²	6.63%
Industrial	39750.00m²	3.09%
Special Zone	73272.00m²	5.71%
Undetermined	12855.00m²	1.00%
Open Space	272041.00m²	21.21%
Transportation	99836.00m²	7.82%
TOTAL	1282500.00m²	100.00%

legend

FBH	Area in m²	% Abs
Social Housing	97739.00m²	12.20%
RDP Housing	352376.00m²	44.00%
Community	85101.00m²	10.62%
Open Space	230177.00m²	28.74%
Transportation	35307.00m²	4.44%
TOTAL	800700.00m²	100.00%

GAP	Area in m²	% Abs
Flisp Housing	123914.00m²	25.71%
Social Housing	125616.00m²	26.07%
Special Zone	73272.00m²	15.20%
Industrial	39750.00m²	8.25%
Undetermined	12855.00m²	2.66%
Open Space	41864.00m²	8.68%
Transportation	64529.00m²	13.43%
TOTAL	481800.00m²	100.00%

drawn by	date	designed by	scale
A. Human	28/08/14	A. Rousseau	1 : 6 000

client: Dries Du Preez

service provider: METROPLAN

drawing title: **Framework Plan**

drawing number: 13036_Jef - 01 | revision no.: 0